Vendor Rate Study

Rate Models for Tri-Counties Regional Center

- prepared for -

California Department of Developmental Services

- prepared by -

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

September 24, 2026

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Personal Supports & Training Services

Personal Assistance	1:1	Hour	$38.64
	1:2	Hour	$21.46
	1:3	Hour	$15.73
Participant-Directed Personal Assistance	1:1	Hour	$25.33
	1:2	Hour	$14.18
	1:3	Hour	$10.32
Parent Coordinated Personal Assistance	1:1	Hour	$25.33
	1:2	Hour	$14.18
	1:3	Hour	$10.32
Parent Coordinated Personal Assistance, OT Rate	1:1	Hour	$30.30
	1:2	Hour	$16.67
	1:3	Hour	$12.12
Independent Living Program	1:1	Hour	$57.19
	1:2	Hour	$32.16
	1:3	Hour	$23.74
Participant-Directed Independent Living	1:1	Hour	$25.94
	1:2	Hour	$14.53
	1:3	Hour	$10.56
Independent Living Specialist	1:1	Hour	$44.96
	1:2	Hour	$25.31
	1:3	Hour	$18.68
Parent Coordinated Supported Living	1:1	Hour	$25.63
	1:2	Hour	$14.35
	1:3	Hour	$10.44
Parent Coordinated Supported Living, OT Rate	1:1	Hour	$30.71
	1:2	Hour	$16.89
	1:3	Hour	$12.28
Supported Living Services	1:1	Hour	$42.08
	1:2	Hour	$23.51
	1:3	Hour	$17.23
Parenting Support Services	1:1	Hour	$60.66
	1:2	Hour	$33.92
	1:3	Hour	$25.05
Respite	1:1	Hour	$37.65
	1:2	Hour	$20.89
	1:3	Hour	$15.31
	1:4	Hour	$12.54
	1:5	Hour	$10.82
Behavioral Respite, Direct Service Professional	1:1	Hour	$57.34
	2:1	Hour	$114.68
Participant-Directed Respite	1:1	Hour	$25.33
	1:2	Hour	$14.18
	1:3	Hour	$10.32
	1:4	Hour	$8.45
	1:5	Hour	$7.35
Participant-Directed Respite, OT Rate	1:1	Hour	$30.30
	1:2	Hour	$16.67
	1:2	Hour	$12.12
	1:4	Hour	$9.85
	1:5	Hour	$8.48
Tutor Services	1:1	Hour	$58.77
	1:2	Hour	$33.07
	1:3	Hour	$24.41
Housekeeping	1:1	Hour	$35.86
	1:2	Hour	$19.72
	1:3	Hour	$14.34
Supplemental Prog. Supp. - Other Svcs		Hour	$32.39

Residential Services

Residential Facility Serving Adults - Staff Operated; 4 or Less Beds	Lvl 2	Month	$6,826.90
	Lvl 3	Month	$8,504.05
	Lvl 4	Month	$9,942.74
	Lvl 5	Month	$12,368.91
	Lvl 6	Month	$13,826.78
Residential Facility Serving Adults - Staff Operated; 5 or More Beds (5-6)	Lvl 2	Month	$5,449.82
	Lvl 3	Month	$7,699.11
	Lvl 4	Month	$9,258.51
	Lvl 5	Month	$11,706.59
	Lvl 6	Month	$13,295.74
Residential Facility Serving Adults - Staff Operated; 5 or More Beds (7+)	Lvl 2	Month	$5,449.82
	Lvl 3	Month	$7,699.11
	Lvl 4	Month	$9,258.51
	Lvl 5	Month	$11,706.59
	Lvl 6	Month	$13,295.74
Residential Facility Serving Children - Staff Operated; 4 or Less Beds	Lvl 2	Month	$7,188.63
	Lvl 3	Month	$8,879.30
	Lvl 4	Month	$10,411.65
	Lvl 5	Month	$12,966.84
	Lvl 6	Month	$14,526.63
Residential Facility Serving Children - Staff Operated; 5 or More Beds (5-6)	Lvl 2	Month	$5,717.67
	Lvl 3	Month	$8,047.40
	Lvl 4	Month	$9,700.59
	Lvl 5	Month	$12,289.65
	Lvl 6	Month	$13,980.84
Residential Facility Serving Children - Staff Operated; 5 or More Beds (7+)	Lvl 2	Month	$5,717.67
	Lvl 3	Month	$8,047.40
	Lvl 4	Month	$9,700.59
	Lvl 5	Month	$12,289.65
	Lvl 6	Month	$13,980.84
Residential Facility Serving Adults - Owner Operated; 4 or Less Beds	Lvl 2	Month	$6,020.52
	Lvl 3	Month	$6,619.49
	Lvl 4	Month	$9,942.74
	Lvl 5	Month	$12,368.91
	Lvl 6	Month	$13,826.78
Residential Facility Serving Adults - Owner Operated; 5 or More Beds (5-6)	Lvl 2	Month	$4,866.72
	Lvl 3	Month	$6,336.81
	Lvl 4	Month	$9,258.51
	Lvl 5	Month	$11,706.59
	Lvl 6	Month	$13,295.74
Residential Facility Serving Adults - Owner Operated; 5 or More Beds (7+)	Lvl 2	Month	$4,866.72
	Lvl 3	Month	$6,336.81
	Lvl 4	Month	$9,258.51
	Lvl 5	Month	$11,706.59
	Lvl 6	Month	$13,295.74
Residential Facility Serving Children - Owner Operated; 4 or Less Beds	Lvl 2	Month	$6,382.60
	Lvl 3	Month	$7,008.00
	Lvl 4	Month	$10,411.65
	Lvl 5	Month	$12,966.84
	Lvl 6	Month	$14,526.63
Residential Facility Serving Children - Owner Operated; 5 or More Beds (5-6)	Lvl 2	Month	$5,134.83
	Lvl 3	Month	$6,672.06
	Lvl 4	Month	$9,700.59
	Lvl 5	Month	$12,289.65
	Lvl 6	Month	$13,980.84

Residential Facility Serving Children - Owner Operated; 5 or More Beds (7+)	Lvl 2	Month	$5,134.83
	Lvl 3	Month	$6,672.06
	Lvl 4	Month	$9,700.59
	Lvl 5	Month	$12,289.65
	Lvl 6	Month	$13,980.84
Residential Facility Serving Adults or Children	Lvl 7	Month	
ARFPSHN		Month	
Supplemental Residential Prog. Supp.		Hour	$32.10

Day Services

Day Services	1:10	Hour	$6.17
	1:9	Hour	$6.69
	1:8	Hour	$7.35
	1:7	Hour	$8.18
	1:6	Hour	$9.32
	1:5	Hour	$10.86
	1:4	Hour	$16.06
	1:3	Hour	$21.02
	1:2	Hour	$30.82
	1:10	4-hr Day	$24.68
	1:9	4-hr Day	$26.76
	1:8	4-hr Day	$29.40
	1:7	4-hr Day	$32.72
	1:6	4-hr Day	$37.28
	1:5	4-hr Day	$43.44
	1:4	4-hr Day	$64.24
	1:3	4-hr Day	$84.08
	1:2	4-hr Day	$123.28
	1:10	5-hr Day	$30.85
	1:9	5-hr Day	$33.45
	1:8	5-hr Day	$36.75
	1:7	5-hr Day	$40.90
	1:6	5-hr Day	$46.60
	1:5	5-hr Day	$54.30
	1:4	5-hr Day	$80.30
	1:3	5-hr Day	$105.10
	1:2	5-hr Day	$154.10
	1:10	6-hr Day	$37.02
	1:9	6-hr Day	$40.14
	1:8	6-hr Day	$44.10
	1:7	6-hr Day	$49.08
	1:6	6-hr Day	$55.92
	1:5	6-hr Day	$65.16
	1:4	6-hr Day	$96.36
	1:3	6-hr Day	$126.12
	1:2	6-hr Day	$184.92
	1:10	7-hr Day	$43.19
	1:9	7-hr Day	$46.83
	1:8	7-hr Day	$51.45
	1:7	7-hr Day	$57.26
	1:6	7-hr Day	$65.24
	1:5	7-hr Day	$76.02
	1:4	7-hr Day	$112.42
	1:3	7-hr Day	$147.14
	1:2	7-hr Day	$215.74

Day Services	1:10	8-hr Day	$49.36
	1:9	8-hr Day	$53.52
	1:8	8-hr Day	$58.80
	1:7	8-hr Day	$65.44
	1:6	8-hr Day	$74.56
	1:5	8-hr Day	$86.88
	1:4	8-hr Day	$128.48
	1:3	8-hr Day	$168.16
	1:2	8-hr Day	$246.56
Behavioral Day Services	1:3	Hour	$34.93
	1:2	Hour	$45.92
	1:3	4-hr Day	$139.72
	1:2	4-hr Day	$183.68
	1:3	5-hr Day	$174.65
	1:2	5-hr Day	$229.60
	1:3	6-hr Day	$209.58
	1:2	6-hr Day	$275.52
	1:3	7-hr Day	$244.51
	1:2	7-hr Day	$321.44
	1:3	8-hr Day	$279.44
	1:2	8-hr Day	$367.36
Medical Day Services	1:3	Hour	$39.75
	1:2	Hour	$52.52
	1:3	4-hr Day	$159.00
	1:2	4-hr Day	$210.08
	1:3	5-hr Day	$198.75
	1:2	5-hr Day	$262.60
	1:3	6-hr Day	$238.50
	1:2	6-hr Day	$315.12
	1:3	7-hr Day	$278.25
	1:2	7-hr Day	$367.64
	1:3	8-hr Day	$318.00
	1:2	8-hr Day	$420.16
In-home/Mobile Day Program	1:3	Hour	$17.52
	1:2	Hour	$26.08
	1:1	Hour	$46.74
	1:3	Day	$105.12
	1:2	Day	$156.48
	1:1	Day	$280.44
Participant-Directed Community-Based Training	1:3	Hour	$10.61
	1:2	Hour	$14.45
	1:1	Hour	$26.28
Participant-Directed Community-Based Training, OT Rate	1:3	Hour	$12.38
	1:2	Hour	$17.03
	1:1	Hour	$30.96
Supplemental Day Program Support		Hour	$32.64

Transportation Services

Transportation, Company (All Vehicles, AM/PM)	Vehicle	$174.51

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	$1.12
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

Transportation, Additional Component	Trip	$20.09
Transportation, Additional Component, Non-Ambulatory	Trip	$21.11
Transportation Assistant	Hour	$34.90
Transportation Broker	Month	$80.80

Employment Services

Supported Employment-Group	1:8	Hour	$57.36
Participant-Directed Supported Employment	1:1	Hour	$34.84
	1:2	Hour	$19.16
	1:3	Hour	$14.06
Supported Employment, Job Development		Hour	$69.14
Supported Employment, Job Coaching		Hour	$57.36
Work Activity Program	1:35+	Hour	$3.07
	1:30-34	Hour	$3.19
	1:25-29	Hour	$3.48
	1:20-24	Hour	$3.89
	1:15-19	Hour	$4.50
	1:10-14	Hour	$5.67
	1:9	Hour	$6.98
	1:8	Hour	$7.64
	1:7	Hour	$8.49
	1:6	Hour	$9.63
	1:5	Hour	$11.22
	1:4	Hour	$13.63

Professional Services

Adaptive Skills Training, Professional	1:1	Hour	$150.27
	1:2	Hour	$86.82
	1:3	Hour	$64.49
Adaptive Skills Training, Specialist	1:1	Hour	$111.10
	1:2	Hour	$63.79
	1:3	Hour	$48.28
Behavior Analyst	1:1	Hour	$152.19
	1:2	Hour	$87.93
	1:3	Hour	$65.31
Associate Behavior Analyst	1:1	Hour	$77.95
	1:2	Hour	$44.75
	1:3	Hour	$33.87
Behavior Management Assistant	1:1	Hour	$77.95
	1:2	Hour	$44.75
	1:3	Hour	$33.87
Behavior Technician - Paraprofessional	1:1	Hour	$74.61
	1:2	Hour	$42.99
	1:3	Hour	$32.39
Behavior Management Consultant	1:1	Hour	$92.89
	1:2	Hour	$53.66
	1:3	Hour	$39.86

Specialized Services

Specialized Therapeutic Services, Professional, Home and Community-Based	1:1	Hour	$150.27
	1:2	Hour	$86.82
	1:3	Hour	$64.49
Specialized Therapeutic Services, Assistant, Home and Community-Based	1:1	Hour	$111.78
	1:2	Hour	$64.48
	1:3	Hour	$48.59
Specialized Therapeutic Services, Professional, Center/Facility-Based	1:1	Hour	$118.94
	1:2	Hour	$68.12
	1:3	Hour	$50.21
Specialized Therapeutic Services, Assistant, Center/Facility-Based	1:1	Hour	$89.69
	1:2	Hour	$51.21
	1:3	Hour	$38.56

Early Start Services

Infant Development Program, Early Intervention Specialist, Home and Community-Based	1:1	Hour	$112.93
	1:2	Hour	$65.22
	1:3	Hour	$49.44
Infant Development Program, Early Intervention Assistant, Home and Community-Based	1:1	Hour	$78.27
	1:2	Hour	$44.92
	1:3	Hour	$33.97
Infant Development Program, Early Intervention Technician, Home and Community-Based	1:1	Hour	$59.82
	1:2	Hour	$33.56
	1:3	Hour	$24.87
Infant Development Program, PT/OT/SLP, Home and Community-Based	1:1	Hour	$159.55
	1:2	Hour	$92.39
	1:3	Hour	$68.56
Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based	1:1	Hour	$131.28
	1:2	Hour	$76.07
	1:3	Hour	$56.68
Infant Development Program, Audiologist, Home and Community-Based	1:1	Hour	$172.88
	1:2	Hour	$100.12
	1:3	Hour	$74.29
Infant Development Program, Family Therapist, Home and Community-Based	1:1	Hour	$86.09
	1:2	Hour	$49.86
	1:3	Hour	$37.00
Infant Development Program, Registered Nurse, Home and Community-Based	1:1	Hour	$175.65
	1:2	Hour	$101.72
	1:3	Hour	$75.48
Infant Development Program, Licensed Vocational Nurse, Home and Community-Based	1:1	Hour	$117.72
	1:2	Hour	$68.20
	1:3	Hour	$50.81
Infant Development Program, Registered Dietitian, Home and Community-Based	1:1	Hour	$128.83
	1:2	Hour	$74.61
	1:3	Hour	$55.36
Infant Development Program, Social Worker, Home and Community-Based	1:1	Hour	$115.66
	1:2	Hour	$66.98
	1:3	Hour	$49.70
Infant Development Program, Psychologist, Home and Community-Based	1:1	Hour	$161.58
	1:2	Hour	$93.58
	1:3	Hour	$69.43
Infant Development Program, Early Intervention Specialist, Center/Facility-Based	1:1	Hour	$81.64
	1:2	Hour	$47.19
	1:3	Hour	$35.78
Infant Development Program, Early Intervention Assistant, Center/Facility-Based	1:1	Hour	$58.66
	1:2	Hour	$33.89
	1:3	Hour	$25.68

Infant Development Program, Early Intervention Technician, Center/Facility-Based	1:1	Hour	$44.48
	1:2	Hour	$25.24
	1:3	Hour	$18.92
Infant Development Program, PT/OT/SLP, Center/Facility-Based	1:1	Hour	$121.55
	1:2	Hour	$70.34
	1:3	Hour	$52.42
Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based	1:1	Hour	$98.99
	1:2	Hour	$57.43
	1:3	Hour	$42.90
Infant Development Program, Audiologist, Center/Facility-Based	1:1	Hour	$132.27
	1:2	Hour	$76.51
	1:3	Hour	$57.00
Infant Development Program, Family Therapist, Center/Facility-Based	1:1	Hour	$62.48
	1:2	Hour	$36.36
	1:3	Hour	$27.24
Infant Development Program, Registered Nurse, Center/Facility-Based	1:1	Hour	$134.50
	1:2	Hour	$77.79
	1:3	Hour	$57.94
Infant Development Program, Licensed Vocational Nurse, Center/Facility-Based	1:1	Hour	$88.08
	1:2	Hour	$51.15
	1:3	Hour	$38.25
Infant Development Program, Registered Dietitian, Center/Facility-Based	1:1	Hour	$96.84
	1:2	Hour	$56.13
	1:3	Hour	$41.89
Infant Development Program, Social Worker, Center/Facility-Based	1:1	Hour	$86.26
	1:2	Hour	$50.04
	1:3	Hour	$37.38
Infant Development Program, Psychologist, Center/Facility-Based	1:1	Hour	$123.18
	1:2	Hour	$71.28
	1:3	Hour	$53.12
Infant Development Specialist	1:1	Hour	$99.58

Department Set Rates (Not Part of Rate Reform)

Respite Service - Family Member	Hour	$25.33
In-Home Respite Worker	Hour	$25.33
Self-Directed Support Services	Hour	$53.28
ASL Training and Support	Hour	$71.42
Coordinated Career Pathways - Career Pathway Navigator	Hour	$93.11
Coordinated Career Pathways - Customized Employment	Hour	$68.55
Tailored Day Services	Hour	$55.48

Excess Mileage

Personal Assistance	Mile	$1.68
Independent Living Program	Mile	$1.90
Supported Living Services	Mile	$1.73
Respite	Mile	$1.63
Respite, Behavioral, Direct Service Professional	Mile	$2.11
Supported Employment, Group	Mile	$1.89
Supported Employment, Job Development	Mile	$2.10
Supported Employment, Job Coaching	Mile	$1.89
Adaptive Skills Training, Professional	Mile	$3.04
Adaptive Skills Training, Specialist	Mile	$2.60
Behavior Analyst	Mile	$3.08
Associate Behavior Analyst	Mile	$2.01
Behavior Management Assistant	Mile	$2.01
Behavior Technician - Paraprofessional	Mile	$1.99
Behavior Management Consultant	Mile	$2.12

Specialized Therapeutic Services, Professional	Mile	$3.04
Specialized Therapeutic Services, Assistant	Mile	$2.64
Infant Development Program, Early Intervention Specialist	Mile	$2.42
Infant Development Program, Early Intervention Assistant	Mile	$1.99
Infant Development Program, Early Intervention Technician	Mile	$1.77
Infant Development Program, PT/OT/SLP	Mile	$3.04
Infant Development Program, PT/OT/SLP Assistant	Mile	$2.64
Infant Development Program, Audiologist	Mile	$3.25
Infant Development Program, Family Therapist	Mile	$1.93
Infant Development Program, Registered Nurse	Mile	$3.29
Infant Development Program, Licensed Vocational Nurse	Mile	$2.43
Infant Development Program, Registered Dietitian	Mile	$2.58
Infant Development Program, Social Worker	Mile	$2.38
Infant Development Program, Psychologist	Mile	$3.08

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	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	0.58	0.58
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.83	28.68
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	**$27.38**	**$27.61**
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$39.52	$49.40
	Mileage Cost per Billable Hour	**$1.37**	**$1.72**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.92**	**$2.93**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$31.67	$32.26
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.73**	**$1.74**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.55**	**$4.64**
	Rate per Billable Hour	**$37.95**	**$38.64**

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

Personal Assistance, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.44	28.29
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	**$27.84**	**$27.84**
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$39.52	$49.40
	Mileage Cost per Billable Hour	**$1.39**	**$1.75**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.96**	**$2.97**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.19	$32.56
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.76**	**$1.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.63**	**$4.68**
	Cost per Billable Hour	$38.58	$39.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$21.22**	**$21.46**

Personal Assistance, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	1.16	1.15
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.25	28.11
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$27.84**	**$28.07**
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$39.52	$49.40
	Mileage Cost per Billable Hour	**$1.40**	**$1.76**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.98**	**$2.99**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.22	$32.82
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.77**	**$1.78**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.64**	**$4.72**
	Cost per Billable Hour	$38.63	$39.32
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$15.45**	**$15.73**

Personal Assistance, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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	26.24
	Weekly Staff Cost	**$786.94**	**$786.94**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,150
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$874.00**	**$874.00**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Weekly Supervision Cost	**$84.08**	**$84.08**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$1,745.02	$1,745.02
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$131.18**	**$133.08**
	Rate per Mile	**$1.67**	**$1.68**

Participant-Directed Personal Assistance, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$25.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.33	$25.33
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Rate per Billable Hour	**$25.33**	**$25.33**

Participant-Directed Personal Assistance, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$25.79**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.79	$25.79
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$25.79	$25.79
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$14.18**	**$14.18**

Participant-Directed Personal Assistance, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$25.79**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.79	$25.79
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$25.79	$25.79
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$10.32**	**$10.32**

Parent Coordinated Personal Assistance, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$25.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.33	$25.33
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Rate per Billable Hour	**$25.33**	**$25.33**

Parent Coordinated Personal Assistance, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$25.79**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.79	$25.79
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$25.79	$25.79
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$14.18**	**$14.18**

Parent Coordinated Personal Assistance, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$25.79**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.79	$25.79
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$25.79	$25.79
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$10.32**	**$10.32**

Parent Coordinated Personal Assistance, 1:1 - Overtime

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

Parent Coordinated Personal Assistance, 1:2 - Overtime

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

Parent Coordinated Personal Assistance, 1:3 - Overtime

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

Independent Living Program, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$23.84	$23.84
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.44	$29.44
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	0.97	0.95
	- Supervision and Other Employer Time	0.90	0.88
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.70	26.16
	Productivity Factor	1.30	1.32
	Staff Cost After Productivity Adj. per Billable Hour	**$38.27**	**$38.86**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.70**	**$4.74**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.72**	**$4.82**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$46.69	$48.42
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.87**	**$1.91**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.62**	**$6.86**
	Rate per Billable Hour	**$55.18**	**$57.19**

Independent Living Program, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$23.84	$23.84
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.44	$29.44
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	1.54	1.51
	- Supervision and Other Employer Time	0.90	0.88
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.13	25.60
	Productivity Factor	1.32	1.35
	Staff Cost After Productivity Adj. per Billable Hour	**$38.86**	**$39.74**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.78**	**$4.84**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.83**	**$4.93**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$47.47	$49.51
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.91**	**$1.95**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.73**	**$7.02**
	Cost per Billable Hour	$56.11	$58.48
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$30.86**	**$32.16**

Independent Living Program, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$23.84	$23.84
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.44	$29.44
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	1.94	1.90
	- Supervision and Other Employer Time	0.90	0.88
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.73	25.21
	Productivity Factor	1.34	1.37
	Staff Cost After Productivity Adj. per Billable Hour	**$39.45**	**$40.33**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.84**	**$4.91**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.90**	**$5.00**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$48.19	$50.24
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.94**	**$1.98**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.84**	**$7.12**
	Cost per Billable Hour	$56.97	$59.34
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$22.79**	**$23.74**

Independent Living Program, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$23.84	$23.84
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.44	$29.44
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.90	0.88
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	30.01
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	33.86	33.86
	Weekly Staff Cost	**$1,015.46**	**$1,016.14**
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	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$126.12**	**$126.12**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$2,015.58	$2,054.26
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$176.75**	**$179.46**
	Rate per Mile	**$1.95**	**$1.90**

Participant-Directed Independent Living, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.37	$23.37
	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**	**$25.94**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.94	$25.94
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Rate per Billable Hour	**$25.94**	**$25.94**

Participant-Directed Independent Living, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.37	$23.37
	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**	**$26.41**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.41	$26.41
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$26.41	$26.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$14.53**	**$14.53**

Participant-Directed Independent Living, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.37	$23.37
	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**	**$26.41**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.41	$26.41
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$26.41	$26.41
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$10.56**	**$10.56**

Independent Living Specialist, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$23.84	$23.84
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.44	$29.44
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	0.97	0.95
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.60	27.04
	Productivity Factor	1.25	1.28
	Staff Cost After Productivity Adj. per Billable Hour	**$36.80**	**$37.68**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.58**	**$4.58**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$40.38	$42.26
	- 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**	**$2.70**
	Rate per Billable Hour	**$42.96**	**$44.96**

Independent Living Specialist, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$23.84	$23.84
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.44	$29.44
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	1.54	1.51
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.03	26.48
	Productivity Factor	1.28	1.31
	Staff Cost After Productivity Adj. per Billable Hour	**$37.68**	**$38.57**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.66**	**$4.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$41.34	$43.25
	- 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**	**$2.76**
	Cost per Billable Hour	$43.98	$46.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$24.19**	**$25.31**

Independent Living Specialist, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$23.84	$23.84
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.44	$29.44
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	1.94	1.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.63	26.09
	Productivity Factor	1.30	1.33
	Staff Cost After Productivity Adj. per Billable Hour	**$38.27**	**$39.16**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.71**	**$4.75**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$41.98	$43.91
	- 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**	**$2.80**
	Cost per Billable Hour	$44.66	$46.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$17.86**	**$18.68**

Parent Coordinated Supported Living, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	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**	**$25.63**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.63	$25.63
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Rate per Billable Hour	**$25.63**	**$25.63**

Parent Coordinated Supported Living, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	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**	**$26.09**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.09	$26.09
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$26.09	$26.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$14.35**	**$14.35**

Parent Coordinated Supported Living, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	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**	**$26.09**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.09	$26.09
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$26.09	$26.09
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$10.44**	**$10.44**

Parent Coordinated Supported Living, 1:1 - Overtime

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

Parent Coordinated Supported Living, 1:2 - Overtime

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

Parent Coordinated Supported Living, 1:3 - Overtime

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

Supported Living Services, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.71	$30.71
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.47	$23.47
	Productivity Adjustments		
	Total Hours	36.35	36.35
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	0.58	0.58
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.58	30.43
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	**$27.93**	**$27.93**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$65.36	$81.32
	Mileage Cost per Billable Hour	**$2.14**	**$2.67**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	- Supervisor Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Overtime Cost (wages + benefits)	$42.58	$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	$32.08	$32.08
	Weekly Supervision Cost	$1,346.36	$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.40**	**$4.42**
Staff Meal Costs	Cost of Food per Person per Year	$3,240.00	$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	$62.31	$62.31
	- Cost per Meal (Week ÷ 21)	$2.97	$2.97
	Billable Hours	30.58	30.43
	- Number of Meals (one meal per 8-Hour shift)	3.82	3.80
	- Cost of Meals	$11.35	$11.29
	Staff Meal Cost per Billable Hour	**$0.37**	**$0.37**

Supported Living Services, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$34.84	$35.39
	- 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**	**$5.05**
	Rate per Billable Hour	**$41.45**	**$42.08**

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

Supported Living Services, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.71	$30.71
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.47	$23.47
	Productivity Adjustments		
	Total Hours	36.35	36.35
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.19	30.04
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	**$28.16**	**$28.40**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$65.36	$81.32
	Mileage Cost per Billable Hour	**$2.16**	**$2.71**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	- Supervisor Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Overtime Cost (wages + benefits)	$42.58	$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	$32.08	$32.08
	Weekly Supervision Cost	$1,346.36	$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.46**	**$4.48**
Staff Meal Costs	Cost of Food per Person per Year	$3,240.00	$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	$62.31	$62.31
	- Cost per Meal (Week ÷ 21)	$2.97	$2.97
	Billable Hours	30.19	30.04
	- Number of Meals (one meal per 8-Hour shift)	3.77	3.76
	- Cost of Meals	$11.20	$11.17
	Staff Meal Cost per Billable Hour	**$0.37**	**$0.37**

Supported Living Services, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$35.15	$35.96
	- 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**	**$5.13**
	Cost per Billable Hour	$41.83	$42.75
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$23.01**	**$23.51**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.71	$30.71
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.47	$23.47
	Productivity Adjustments		
	Total Hours	36.35	36.35
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	1.17	1.16
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.85
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	**$28.40**	**$28.63**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$65.36	$81.32
	Mileage Cost per Billable Hour	**$2.18**	**$2.72**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	- Supervisor Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Overtime Cost (wages + benefits)	$42.58	$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	$32.08	$32.08
	Weekly Supervision Cost	$1,346.36	$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.49**	**$4.51**
Staff Meal Costs	Cost of Food per Person per Year	$3,240.00	$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	$62.31	$62.31
	- Cost per Meal (Week ÷ 21)	$2.97	$2.97
	Billable Hours	29.99	29.85
	- Number of Meals (one meal per 8-Hour shift)	3.75	3.73
	- Cost of Meals	$11.14	$11.08
	Staff Meal Cost per Billable Hour	**$0.37**	**$0.37**

Supported Living Services, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$35.44	$36.23
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.67**	**$1.68**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$5.06**	**$5.17**
	Cost per Billable Hour	$42.17	$43.08
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$16.87**	**$17.23**

Supported Living Services, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.71	$30.71
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.47	$23.47
	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	$26.99
	Weekly Staff Cost	**$856.66**	**$856.66**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,250	1,250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$950.00**	**$950.00**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	- Supervisor Hourly OT Wage	$37.86	$37.86
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.58	$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	$32.08	$32.08
	Weekly Supervision Cost	$1,346.36	$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$134.64**	**$134.64**
Staff Meal Costs	Cost of Food per Person per Year	$3,240.00	$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	$62.31	$62.31
	- Cost per Meal (Week ÷ 21)	$2.97	$2.97
	Billable Hours	31.74	31.74
	- Number of Meals (one meal per 8-Hour shift)	3.97	3.97
	Weekly Staff Meal Cost	**$11.79**	**$11.79**

Supported Living Services, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$1,953.09	$1,953.09
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$151.98**	**$153.67**
	Rate per Mile	**$1.72**	**$1.73**

Parenting Support Services, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$30.97	$30.97
	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$37.46	$37.46
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	1.16	1.45
	- Recordkeeping and Reporting	0.77	0.76
	- Supervision and Other Employer Time	0.90	0.89
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.06	27.79
	Productivity Factor	1.23	1.25
	Staff Cost After Productivity Adj. per Billable Hour	**$46.08**	**$46.83**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.36**	**$2.95**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$48.44	$49.78
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.56**	**$3.60**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.09**	**$7.28**
	Rate per Billable Hour	**$59.09**	**$60.66**

Parenting Support Services, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$30.97	$30.97
	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$37.46	$37.46
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	1.16	1.45
	- Recordkeeping and Reporting	1.35	1.34
	- Supervision and Other Employer Time	0.90	0.89
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.48	27.21
	Productivity Factor	1.26	1.27
	Staff Cost After Productivity Adj. per Billable Hour	**$47.20**	**$47.57**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.41**	**$3.02**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$49.61	$50.59
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.64**	**$3.68**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.26**	**$7.40**
	Cost per Billable Hour	$60.51	$61.67
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$33.28**	**$33.92**

DDS Vendor Rate Study - Rate Models
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Parenting Support Services, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$30.97	$30.97
	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$37.46	$37.46
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	1.16	1.45
	- Recordkeeping and Reporting	1.74	1.72
	- Supervision and Other Employer Time	0.90	0.89
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.09	26.83
	Productivity Factor	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	**$47.95**	**$48.32**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.44**	**$3.06**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$50.39	$51.38
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.69**	**$3.73**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.37**	**$7.52**
	Cost per Billable Hour	$61.45	$62.63
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$24.58**	**$25.05**

Respite, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	0.39	0.39
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.02	28.87
	Productivity Factor	1.19	1.20
	Staff Cost After Productivity Adj. per Billable Hour	**$27.16**	**$27.38**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.28**	**$2.84**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.90**	**$2.91**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.34	$33.13
	- 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**	**$4.52**
	Rate per Billable Hour	**$36.75**	**$37.65**

Respite, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	0.68	0.68
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.73	28.58
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	**$27.38**	**$27.61**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.30**	**$2.87**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.93**	**$2.94**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.61	$33.42
	- 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**	**$4.56**
	Cost per Billable Hour	$37.06	$37.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$20.38**	**$20.89**

Respite, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	0.86	0.86
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.55	28.40
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	**$27.61**	**$27.84**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.32**	**$2.89**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.95**	**$2.96**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.88	$33.69
	- 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**	**$4.59**
	Cost per Billable Hour	$37.36	$38.28
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$14.94**	**$15.31**

Respite, 1:4

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	1.05	1.04
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.36	28.22
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$27.84**	**$28.07**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.33**	**$2.91**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.96**	**$2.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$33.13	$33.96
	- 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**	**$4.63**
	Cost per Billable Hour	$37.65	$38.59
	- Rate Premium	30%	30%
	- Number of Individuals Served	4	4
	Rate per Billable Hour	**$12.24**	**$12.54**

Respite, 1:5

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	1.24	1.23
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.17	28.03
	Productivity Factor	1.23	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$28.07**	**$28.07**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.35**	**$2.93**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.98**	**$3.00**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$33.40	$34.00
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.55**	**$4.64**
	Cost per Billable Hour	$37.95	$38.64
	- Rate Premium	40%	40%
	- Number of Individuals Served	5	5
	Rate per Billable Hour	**$10.63**	**$10.82**

Respite, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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	26.24
	Weekly Staff Cost	**$786.94**	**$786.94**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,150
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$874.00**	**$874.00**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Weekly Supervision Cost	**$84.08**	**$84.08**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$1,745.02	$1,745.02
	- Daily Program Operations Costs	$0.00	$0.00
	Weekly Program Operations Cost	**$0.00**	**$0.00**
	Weekly Administration Cost	**$127.98**	**$130.49**
	Rate per Mile	**$1.63**	**$1.63**

Behavioral Respite

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$21.46	$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.76	$26.76
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.57	0.71
	- 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	28.62
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	**$32.11**	**$32.38**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.30**	**$2.87**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.39**	**$4.41**
Oversight	- BCBA Hourly Cost	$122.76	$129.48
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	**$8.54**	**$9.05**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$47.34	$48.71
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.74**	**$1.75**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.69**	**$6.88**
	Rate per Billable Hour	**$55.77**	**$57.34**

Behavioral Respite, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$21.46	$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.76	$26.76
	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	31.04
	Weekly Staff Cost	**$922.20**	**$922.20**
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	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$126.12**	**$126.12**
Oversight	- BCBA Hourly Cost	$122.76	$129.48
	- Hours of Oversight per Week	2.00	2.00
	Weekly Oversight Cost	**$245.52**	**$258.96**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$2,167.84	$2,181.28
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$192.40**	**$196.91**
	Rate per Mile	**$2.10**	**$2.11**

Participant-Directed Respite, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$25.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.33	$25.33
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Rate per Billable Hour	**$25.33**	**$25.33**

Participant-Directed Respite, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$25.79**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.79	$25.79
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$25.79	$25.79
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$14.18**	**$14.18**

Participant-Directed Respite, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$25.79**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.79	$25.79
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$25.79	$25.79
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$10.32**	**$10.32**

Participant-Directed Respite, 1:4

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$26.01**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.01	$26.01
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$26.01	$26.01
	- Rate Premium	30%	30%
	- Number of Individuals Served	4	4
	Rate per Billable Hour	**$8.45**	**$8.45**

Participant-Directed Respite, 1:5

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$26.24**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.24	$26.24
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$26.24	$26.24
	- Rate Premium	40%	40%
	- Number of Individuals Served	5	5
	Rate per Billable Hour	**$7.35**	**$7.35**

Participant-Directed Respite, 1:1 - Overtime

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

Participant-Directed Respite, 1:2 - Overtime

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

Participant-Directed Respite, 1:3 - Overtime

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

Participant-Directed Respite, 1:4 - Overtime

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

Participant-Directed Respite, 1:5 - Overtime

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

Tutor Services, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$28.58	$28.58
	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.62	$33.62
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	0.77	0.75
	- Supervision and Other Employer Time	0.45	0.44
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.35	26.80
	Productivity Factor	1.27	1.29
	Staff Cost After Productivity Adj. per Billable Hour	**$42.70**	**$43.37**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.61**	**$4.62**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$46.31	$47.99
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.66**	**$3.73**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.81**	**$7.05**
	Rate per Billable Hour	**$56.78**	**$58.77**

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

Tutor Services, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$28.58	$28.58
	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.62	$33.62
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	1.35	1.32
	- Supervision and Other Employer Time	0.45	0.44
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.77	26.23
	Productivity Factor	1.29	1.32
	Staff Cost After Productivity Adj. per Billable Hour	**$43.37**	**$44.38**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.69**	**$4.72**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$47.06	$49.10
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.74**	**$3.81**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.93**	**$7.22**
	Cost per Billable Hour	$57.73	$60.13
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$31.75**	**$33.07**

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

Tutor Services, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$28.58	$28.58
	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.62	$33.62
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	1.74	1.70
	- Supervision and Other Employer Time	0.45	0.44
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.38	25.85
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	**$44.04**	**$45.05**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.75**	**$4.79**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$47.79	$49.84
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.79**	**$3.87**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.03**	**$7.32**
	Cost per Billable Hour	$58.61	$61.03
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$23.44**	**$24.41**

Housekeeping, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.85	$18.85
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.83	$23.83
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.37	2.96
	- Supervision and Other Employer Time	0.46	0.45
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$28.60**	**$29.31**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.44**	**$4.40**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.04	$33.71
	- 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**	**$2.15**
	Rate per Billable Hour	**$34.09**	**$35.86**

Housekeeping, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.85	$18.85
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.83	$23.83
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.37	2.96
	- Supervision and Other Employer Time	0.46	0.45
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$28.60**	**$29.31**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.44**	**$4.40**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.04	$33.71
	- 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**	**$2.15**
	Cost per Billable Hour	$34.09	$35.86
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$18.75**	**$19.72**

Housekeeping, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.85	$18.85
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.83	$23.83
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.37	2.96
	- Supervision and Other Employer Time	0.46	0.45
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$28.60**	**$29.31**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.44**	**$4.40**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.04	$33.71
	- 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**	**$2.15**
	Cost per Billable Hour	$34.09	$35.86
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$13.64**	**$14.34**

Supplemental Prog. Supp. - Other Svcs

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.82	$22.82
	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**	**$26.24**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.21**	**$4.21**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$30.45	$30.45
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.94**	**$1.94**
	Rate per Billable Hour	**$32.39**	**$32.39**

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

		Base Model	Tri-Counties
	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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$393.65**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$399.70**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$166.69**	**$166.69**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,019.39
	- 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**	**$148.55**
	Total Cost per Participant per Week	$1,227.15	$1,237.94
	Rate per Month per Participant	**$5,335.91**	**$5,382.83**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$6,779.98**	**$6,826.90**

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

Adult Facilities

	Unit of Service	Base Model Month	Tri-Counties 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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$690.15**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$399.70**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$166.69**	**$166.69**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	$1,964.16	$2,071.68
	Weekly Consultant Cost per Participant	**$37.77**	**$39.84**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,358.81
	- 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**	**$194.84**
	Total Cost per Participant per Week	$1,610.50	$1,623.65
	Rate per Month per Participant	**$7,002.80**	**$7,059.98**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$8,446.87**	**$8,504.05**

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

Adult Facilities

		Base Model	Tri-Counties
	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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$957.65**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$399.70**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$166.69**	**$166.69**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	$2,946.24	$3,107.52
	Weekly Consultant Cost per Participant	**$56.66**	**$59.76**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,649.98
	- 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**	**$234.54**
	Total Cost per Participant per Week	$1,940.20	$1,954.52
	Rate per Month per Participant	**$8,436.41**	**$8,498.67**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$9,880.48**	**$9,942.74**

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

Adult Facilities

		Base Model	Tri-Counties
	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	$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.90	$24.90
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$30.03	$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.42	$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$25.33	$25.33
	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	$29.13
	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**	**$1,334.15**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$21.54	$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.60	$26.60
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.31	$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$35.96	$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$27.07	$27.07
	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	$31.13
	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**	**$435.82**
Administrator	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$42.21	$42.21
	Weekly Administrator Cost (two homes per Administrator)	$885.62	$885.62
	Weekly Administrator Cost per Participant	**$221.41**	**$221.41**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,928.32	$4,143.36
	Weekly Consultant Cost per Participant	**$75.54**	**$79.68**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$2,140.99
	- 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**	**$301.50**
	Total Cost per Participant per Week	$2,496.99	$2,512.49
	Rate per Month per Participant	**$10,857.45**	**$10,924.84**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$12,301.52**	**$12,368.91**

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

Adult Facilities

		Base Model	Tri-Counties
	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	$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.90	$24.90
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$30.03	$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.42	$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$25.33	$25.33
	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	$29.13
	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**	**$1,625.45**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$21.54	$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.60	$26.60
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.31	$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$35.96	$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$27.07	$27.07
	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	$31.13
	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**	**$435.82**
Administrator	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$42.21	$42.21
	Weekly Administrator Cost (two homes per Administrator)	$885.62	$885.62
	Weekly Administrator Cost per Participant	**$221.41**	**$221.41**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,928.32	$4,143.36
	Weekly Consultant Cost per Participant	**$75.54**	**$79.68**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$2,436.04
	- 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**	**$341.73**
	Total Cost per Participant per Week	$2,832.27	$2,847.77
	Rate per Month per Participant	**$12,315.32**	**$12,382.71**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$13,759.39**	**$13,826.78**

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

Children Facilities

		Base Model	Tri-Counties
	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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$465.87**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$399.70**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$166.69**	**$166.69**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,092.59
	- 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**	**$158.54**
	Total Cost per Participant per Week	$1,310.33	$1,321.13
	Rate per Month per Participant	**$5,697.60**	**$5,744.56**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$7,141.67**	**$7,188.63**

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

Children Facilities

		Base Model	Tri-Counties
	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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$765.05**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$399.70**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$166.69**	**$166.69**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	$1,964.16	$2,071.68
	Weekly Consultant Cost per Participant	**$37.77**	**$39.84**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,434.76
	- 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**	**$205.19**
	Total Cost per Participant per Week	$1,696.81	$1,709.95
	Rate per Month per Participant	**$7,378.09**	**$7,435.23**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$8,822.16**	**$8,879.30**

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

Children Facilities

		Base Model	Tri-Counties
	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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$1,051.28**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$399.70**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$166.69**	**$166.69**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	$2,946.24	$3,107.52
	Weekly Consultant Cost per Participant	**$56.66**	**$59.76**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,744.88
	- 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**	**$247.48**
	Total Cost per Participant per Week	$2,048.05	$2,062.36
	Rate per Month per Participant	**$8,905.36**	**$8,967.58**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$10,349.43**	**$10,411.65**

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

Children Facilities

		Base Model	Tri-Counties
	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	$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.90	$24.90
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$30.03	$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.42	$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$25.33	$25.33
	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	$29.13
	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**	**$1,453.59**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$21.54	$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.60	$26.60
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.31	$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$35.96	$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$27.07	$27.07
	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	$31.13
	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**	**$435.82**
Administrator	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$42.21	$42.21
	Weekly Administrator Cost (two homes per Administrator)	$885.62	$885.62
	Weekly Administrator Cost per Participant	**$221.41**	**$221.41**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,928.32	$4,143.36
	Weekly Consultant Cost per Participant	**$75.54**	**$79.68**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$2,262.00
	- 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**	**$318.00**
	Total Cost per Participant per Week	$2,634.50	$2,650.00
	Rate per Month per Participant	**$11,455.37**	**$11,522.77**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$12,899.44**	**$12,966.84**

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

Children Facilities

		Base Model	Tri-Counties
	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	$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.90	$24.90
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$30.03	$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.42	$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$25.33	$25.33
	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	$29.13
	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**	**$1,765.28**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$21.54	$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.60	$26.60
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.31	$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$35.96	$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$27.07	$27.07
	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	$31.13
	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**	**$435.82**
Administrator	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$42.21	$42.21
	Weekly Administrator Cost (two homes per Administrator)	$885.62	$885.62
	Weekly Administrator Cost per Participant	**$221.41**	**$221.41**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,928.32	$4,143.36
	Weekly Consultant Cost per Participant	**$75.54**	**$79.68**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$2,577.67
	- 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**	**$361.05**
	Total Cost per Participant per Week	$2,993.22	$3,008.72
	Rate per Month per Participant	**$13,015.16**	**$13,082.56**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$14,459.23**	**$14,526.63**

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

Adult Facilities

	Unit of Service	Base Model Month	Tri-Counties 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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$285.08**

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

Adult Facilities

	Unit of Service	Base Model Month	Tri-Counties Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$291.21**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$121.23**	**$121.23**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$740.69
	- 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**	**$110.55**
	Total Cost per Participant per Week	$913.39	$921.24
	Rate per Month per Participant	**$3,971.62**	**$4,005.75**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$5,415.69**	**$5,449.82**

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

Adult Facilities

	Unit of Service	Base Model Month	Tri-Counties 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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$695.50**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$291.21**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$121.23**	**$121.23**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	$1,964.16	$2,071.68
	Weekly Consultant Cost per Participant	**$37.77**	**$39.84**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,195.91
	- 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**	**$172.62**
	Total Cost per Participant per Week	$1,428.33	$1,438.53
	Rate per Month per Participant	**$6,210.68**	**$6,255.04**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$7,654.75**	**$7,699.11**

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

Adult Facilities

	Unit of Service	Base Model Month	Tri-Counties 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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$987.08**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$291.21**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$121.23**	**$121.23**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	$2,946.24	$3,107.52
	Weekly Consultant Cost per Participant	**$56.66**	**$59.76**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,511.50
	- 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**	**$215.66**
	Total Cost per Participant per Week	$1,785.78	$1,797.16
	Rate per Month per Participant	**$7,764.95**	**$7,814.44**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$9,209.02**	**$9,258.51**

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

Adult Facilities

		Base Model	Tri-Counties
	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	$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.90	$24.90
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$30.03	$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.42	$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$25.33	$25.33
	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	$29.13
	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**	**$1,392.41**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$21.54	$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.60	$26.60
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.31	$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$35.96	$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$27.07	$27.07
	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	$31.13
	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**	**$317.53**
Administrator	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$42.21	$42.21
	Weekly Administrator Cost (two homes per Administrator)	$885.62	$885.62
	Weekly Administrator Cost per Participant	**$161.02**	**$161.02**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,928.32	$4,143.36
	Weekly Consultant Cost per Participant	**$75.54**	**$79.68**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

		Base Model	Tri-Counties
Adult Facilities			
	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	$2,006.95
	- 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**	**$283.22**
	Total Cost per Participant per Week	$2,347.61	$2,360.17
	Rate per Month per Participant	**$10,207.91**	**$10,262.52**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$11,651.98**	**$11,706.59**

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

Adult Facilities

		Base Model	Tri-Counties
	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	$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.90	$24.90
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$30.03	$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.42	$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$25.33	$25.33
	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	$29.13
	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**	**$1,709.93**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$21.54	$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.60	$26.60
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.31	$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$35.96	$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$27.07	$27.07
	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	$31.13
	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**	**$317.53**
Administrator	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$42.21	$42.21
	Weekly Administrator Cost (two homes per Administrator)	$885.62	$885.62
	Weekly Administrator Cost per Participant	**$161.02**	**$161.02**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,928.32	$4,143.36
	Weekly Consultant Cost per Participant	**$75.54**	**$79.68**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

		Base Model	Tri-Counties
Adult Facilities			
	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	$2,328.56
	- 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**	**$327.08**
	Total Cost per Participant per Week	$2,713.08	$2,725.64
	Rate per Month per Participant	**$11,797.05**	**$11,851.67**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$13,241.12**	**$13,295.74**

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

Children Facilities

		Base Model	Tri-Counties
	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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$338.58**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$291.21**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$121.23**	**$121.23**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$794.90
	- 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**	**$117.94**
	Total Cost per Participant per Week	$974.99	$982.84
	Rate per Month per Participant	**$4,239.47**	**$4,273.60**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$5,683.54**	**$5,717.67**

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

Children Facilities

	Unit of Service	Base Model Month	Tri-Counties 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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$765.05**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$291.21**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$121.23**	**$121.23**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	$1,964.16	$2,071.68
	Weekly Consultant Cost per Participant	**$37.77**	**$39.84**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,266.39
	- 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**	**$182.24**
	Total Cost per Participant per Week	$1,508.42	$1,518.63
	Rate per Month per Participant	**$6,558.93**	**$6,603.33**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$8,003.00**	**$8,047.40**

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

Children Facilities

		Base Model	Tri-Counties
	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	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$1,075.35**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$19.58	$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.42	$24.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$29.37	$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.69	$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$24.83	$24.83
	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	$28.55
	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**	**$291.21**
Administrator	- Administrator Hourly Wage	$25.24	$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$31.23	$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	$37.86	$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$42.14	$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$31.78	$31.78
	Weekly Administrator Cost (two homes per Administrator)	$666.74	$666.74
	Weekly Administrator Cost per Participant	**$121.23**	**$121.23**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	$2,946.24	$3,107.52
	Weekly Consultant Cost per Participant	**$56.66**	**$59.76**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$1,600.97
	- 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**	**$227.86**
	Total Cost per Participant per Week	$1,887.45	$1,898.83
	Rate per Month per Participant	**$8,207.04**	**$8,256.52**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$9,651.11**	**$9,700.59**

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

Children Facilities

		Base Model	Tri-Counties
	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	$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.90	$24.90
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$30.03	$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.42	$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$25.33	$25.33
	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	$29.13
	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**	**$1,508.93**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$21.54	$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.60	$26.60
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.31	$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$35.96	$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$27.07	$27.07
	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	$31.13
	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**	**$317.53**
Administrator	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$42.21	$42.21
	Weekly Administrator Cost (two homes per Administrator)	$885.62	$885.62
	Weekly Administrator Cost per Participant	**$161.02**	**$161.02**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,928.32	$4,143.36
	Weekly Consultant Cost per Participant	**$75.54**	**$79.68**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$2,124.95
	- 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**	**$299.31**
	Total Cost per Participant per Week	$2,481.70	$2,494.26
	Rate per Month per Participant	**$10,790.96**	**$10,845.58**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$12,235.03**	**$12,289.65**

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

Children Facilities

	Unit of Service	Base Model Month	Tri-Counties 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	$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.90	$24.90
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$30.03	$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.42	$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$25.33	$25.33
	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	$29.13
	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**	**$1,846.84**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$21.54	$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.60	$26.60
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.31	$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$35.96	$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$27.07	$27.07
	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	$31.13
	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**	**$317.53**
Administrator	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$42.21	$42.21
	Weekly Administrator Cost (two homes per Administrator)	$885.62	$885.62
	Weekly Administrator Cost per Participant	**$161.02**	**$161.02**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,928.32	$4,143.36
	Weekly Consultant Cost per Participant	**$75.54**	**$79.68**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	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	$2,467.22
	- 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**	**$345.98**
	Total Cost per Participant per Week	$2,870.65	$2,883.20
	Rate per Month per Participant	**$12,482.20**	**$12,536.77**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$13,926.27**	**$13,980.84**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$146,000	$146,000
	- Home Manager, hourly wage equivalent	$70.19	$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$168,207	$168,207
	Weekly Home Manager Cost per Participant	**$808.69**	**$808.69**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**
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	Tri-Counties
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$846.69	$856.19
	- 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**	**$126.30**
	Total Cost per Participant per Week	$1,041.69	$1,052.49
	Rate per Month per Participant	**$4,529.49**	**$4,576.45**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$5,973.56**	**$6,020.52**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$146,000	$146,000
	- Home Manager, hourly wage equivalent	$70.19	$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$168,207	$168,207
	Weekly Home Manager Cost per Participant	**$808.69**	**$808.69**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$80.25**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	$1,964.16	$2,071.68
	Weekly Consultant Cost per Participant	**$37.77**	**$39.84**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**
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	Tri-Counties
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$965.84	$977.41
	- 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**	**$142.83**
	Total Cost per Participant per Week	$1,177.09	$1,190.24
	Rate per Month per Participant	**$5,118.24**	**$5,175.42**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$6,562.31**	**$6,619.49**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$146,000	$146,000
	- Home Manager, hourly wage equivalent	$70.19	$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$168,207	$168,207
	Weekly Home Manager Cost per Participant	**$808.69**	**$808.69**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$72.23**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**
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	Tri-Counties
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$919.97	$929.47
	- 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**	**$136.29**
	Total Cost per Participant per Week	$1,124.97	$1,135.76
	Rate per Month per Participant	**$4,891.61**	**$4,938.53**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$6,335.68**	**$6,382.60**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$146,000	$146,000
	- Home Manager, hourly wage equivalent	$70.19	$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$168,207	$168,207
	Weekly Home Manager Cost per Participant	**$808.69**	**$808.69**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$157.83**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	$1,964.16	$2,071.68
	Weekly Consultant Cost per Participant	**$37.77**	**$39.84**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$38.00**	**$47.50**
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	Tri-Counties
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,044.47	$1,056.04
	- 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**	**$153.55**
	Total Cost per Participant per Week	$1,266.44	$1,279.59
	Rate per Month per Participant	**$5,506.75**	**$5,563.93**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$6,950.82**	**$7,008.00**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$146,000	$146,000
	- Home Manager, hourly wage equivalent	$70.19	$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$168,207	$168,207
	Weekly Home Manager Cost per Participant	**$588.13**	**$588.13**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**
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	Tri-Counties
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$615.77	$622.68
	- 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**	**$94.46**
	Total Cost per Participant per Week	$779.28	$787.14
	Rate per Month per Participant	**$3,388.48**	**$3,422.65**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$4,832.55**	**$4,866.72**

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

Adult Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$146,000	$146,000
	- Home Manager, hourly wage equivalent	$70.19	$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$168,207	$168,207
	Weekly Home Manager Cost per Participant	**$588.13**	**$588.13**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$254.13**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	$1,964.16	$2,071.68
	Weekly Consultant Cost per Participant	**$37.77**	**$39.84**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**
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	Tri-Counties
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$911.22	$920.20
	- 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**	**$135.03**
	Total Cost per Participant per Week	$1,115.02	$1,125.23
	Rate per Month per Participant	**$4,848.35**	**$4,892.74**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$6,292.42**	**$6,336.81**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$146,000	$146,000
	- Home Manager, hourly wage equivalent	$70.19	$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$168,207	$168,207
	Weekly Home Manager Cost per Participant	**$588.13**	**$588.13**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$53.50**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**
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	Tri-Counties
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$670.03	$676.94
	- 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**	**$101.86**
	Total Cost per Participant per Week	$840.94	$848.80
	Rate per Month per Participant	**$3,656.59**	**$3,690.76**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$5,100.66**	**$5,134.83**

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

Children Facilities

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$146,000	$146,000
	- Home Manager, hourly wage equivalent	$70.19	$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$168,207	$168,207
	Weekly Home Manager Cost per Participant	**$588.13**	**$588.13**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.88	$22.88
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.30	$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.38	$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.26	$23.26
	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	$26.75
	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**	**$321.00**
Consultant Costs	- Consultant Hourly Cost	$122.76	$129.48
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	$1,964.16	$2,071.68
	Weekly Consultant Cost per Participant	**$37.77**	**$39.84**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$27.64**	**$34.55**
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	Tri-Counties
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$979.07	$988.05
	- 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**	**$144.28**
	Total Cost per Participant per Week	$1,192.13	$1,202.33
	Rate per Month per Participant	**$5,183.64**	**$5,227.99**
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$6,627.71**	**$6,672.06**

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

		Base Model	Tri-Counties
	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	$21.84
	- Employee Benefit Rate (as a percent of wages)	22.02%	22.02%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$27.45	$27.45
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.76	$32.76
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$36.46	$36.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$28.35	$28.35
	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	$32.32
	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	$23.50
	- Employee Benefit Rate (as a percent of wages)	21.00%	21.00%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.29	$29.29
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$35.25	$35.25
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.23	$39.23
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$30.28	$30.28
	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	$34.52
	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	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - CNAs	*Regular Time*		
	- Direct Care Staff Hourly Wage	$24.62	$24.62
	- Employee Benefit Rate (as a percent of wages)	20.40%	20.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.54	$30.54
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$36.93	$36.93
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$41.10	$41.10
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$31.60	$31.60
	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	$36.02
	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	$25.75
	- Employee Benefit Rate (as a percent of wages)	19.84%	19.84%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$31.80	$31.80
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$38.63	$38.63
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$43.00	$43.00
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$32.92	$32.92
	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	$37.53
	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	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - LVNs	*Regular Time*		
	- Direct Care Staff Hourly Wage	$34.09	$34.09
	- Employee Benefit Rate (as a percent of wages)	16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$41.08	$41.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$51.14	$51.14
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$56.92	$56.92
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$42.66	$42.66
	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	$48.63
	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	$32.99
	- Employee Benefit Rate (as a percent of wages)	17.16%	17.16%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.86	$39.86
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$49.49	$49.49
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$55.08	$55.08
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$41.38	$41.38
	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	$47.17
	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	Tri-Counties
	Unit of Service	Month	Month
Administrator	- Number of Homes Administered		
	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Administrator Cost	$43.01	$43.01
	Weekly Administrator Cost	$1,886.08	$1,886.08
	Weekly Administrator Cost per Participant	**$0.00**	**$0.00**
Consultant Costs	- Consultant Hourly Wage	$122.76	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$0.00**	**$0.00**
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	$0.00	$0.00
	Weekly Staff Meal Cost per Participant	**$0.00**	**$0.00**
Admin. and Prog. Operations	- Program Operations Cost per Week	$70.00	$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	**$9.55**	**$9.55**
	Total Cost per Participant per Week	$79.55	$79.55
	Rate per Month per Participant		
	Monthly Allowance for SSI/SSP	$1,444.07	$1,444.07
	Total Rate per Month per Participant	**$1,444.07**	**$1,444.07**

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

		Base Model	Tri-Counties
	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	$21.84
	- Employee Benefit Rate (as a percent of wages)	22.02%	22.02%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$27.45	$27.45
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.76	$32.76
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$36.46	$36.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$28.35	$28.35
	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	$32.32
	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	$23.50
	- Employee Benefit Rate (as a percent of wages)	21.00%	21.00%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.29	$29.29
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$35.25	$35.25
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.23	$39.23
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$30.28	$30.28
	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	$34.52
	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	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - CNAs	*Regular Time*		
	- Direct Care Staff Hourly Wage	$24.62	$24.62
	- Employee Benefit Rate (as a percent of wages)	20.40%	20.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.54	$30.54
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$36.93	$36.93
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$41.10	$41.10
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$31.60	$31.60
	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	$36.02
	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	$25.75
	- Employee Benefit Rate (as a percent of wages)	19.84%	19.84%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$31.80	$31.80
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$38.63	$38.63
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$43.00	$43.00
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$32.92	$32.92
	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	$37.53
	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	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - LVNs	*Regular Time*		
	- Direct Care Staff Hourly Wage	$34.09	$34.09
	- Employee Benefit Rate (as a percent of wages)	16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$41.08	$41.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$51.14	$51.14
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$56.92	$56.92
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$42.66	$42.66
	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	$48.63
	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	$32.99
	- Employee Benefit Rate (as a percent of wages)	17.16%	17.16%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.86	$39.86
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$49.49	$49.49
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$55.08	$55.08
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$41.38	$41.38
	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	$47.17
	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	Tri-Counties
	Unit of Service	Month	Month
Administrator	- Number of Homes Administered		
	- Administrator Hourly Wage	$34.39	$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$41.41	$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	$51.59	$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$57.42	$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Administrator Cost	$43.01	$43.01
	Weekly Administrator Cost	$1,886.08	$1,886.08
	Weekly Administrator Cost per Participant	**$0.00**	**$0.00**
Consultant Costs	- Consultant Hourly Wage	$122.76	$129.48
	- 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	250
	Weekly Mileage Cost per Participant	**$0.00**	**$0.00**
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	$0.00	$0.00
	Weekly Staff Meal Cost per Participant	**$0.00**	**$0.00**
Facility	*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	Tri-Counties
	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	$21.84
	- Employee Benefit Rate (as a percent of wages)	22.02%	22.02%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$27.45	$27.45
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$32.76	$32.76
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$36.46	$36.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$28.35	$28.35
	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	$32.60
	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	$23.50
	- Employee Benefit Rate (as a percent of wages)	21.00%	21.00%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$29.29	$29.29
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$35.25	$35.25
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.23	$39.23
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$30.28	$30.28
	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	$34.82
	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	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - CNAs	*Regular Time*		
	- Direct Care Staff Hourly Wage	$24.62	$24.62
	- Employee Benefit Rate (as a percent of wages)	20.40%	20.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.54	$30.54
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$36.93	$36.93
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$41.10	$41.10
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$31.60	$31.60
	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	$36.34
	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	$34.09
	- Employee Benefit Rate (as a percent of wages)	16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$41.08	$41.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$51.14	$51.14
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$56.92	$56.92
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$42.66	$42.66
	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	$49.06
	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	Tri-Counties
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - RNs	*Regular Time*		
	- Direct Care Staff Hourly Wage	$64.68	$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$75.08	$75.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$97.02	$97.02
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$107.98	$107.98
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$78.37	$78.37
	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	$90.13
	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	$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Weekly Administrator Cost	$1,877.31	$1,877.31
	Weekly Administrator Cost per Participant	**$0.00**	**$0.00**
MD Consult.	Average Monthly Payment for MD Consultation		
	Weekly MD Consultation Cost per Participant	**$0.00**	**$0.00**
Consultant Costs	- Consultant Hourly Wage	$122.76	$129.48
	- 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	$1.090
	- Number of Miles per Vehicle per Week	200	250
	Weekly Mileage Cost per Participant	**$0.00**	**$0.00**

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

		Base Model	Tri-Counties
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$270.00	$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$3.00	$3.00
	Weekly Staff Hours (excludes administrator)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	$0.00	$0.00
	Weekly Staff Meal Cost per Participant	**$0.00**	**$0.00**
Facility	- Housing Developer Organization (HDO) Home		
	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	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.61	$22.61
	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**	**$26.00**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Supervisor Cost (wages + benefits)	$31.23	$31.23
	Weekly Supervision Cost	$1,249.20	$1,249.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.17**	**$4.17**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$30.17	$30.17
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.93**	**$1.93**
	Rate per Billable Hour	**$32.10**	**$32.10**

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	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$3.48**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.54**	**$0.54**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$4.87	$5.00
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.43**	**$0.43**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.72**	**$0.74**
	Rate per Billable Hour	**$6.02**	**$6.17**

DDS Vendor Rate Study - Rate Models
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Day Services, 1:9

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$3.83**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.60**	**$0.60**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$5.28	$5.41
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.48**	**$0.48**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.79**	**$0.80**
	Rate per Billable Hour	**$6.55**	**$6.69**

DDS Vendor Rate Study - Rate Models
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Day Services, 1:8

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$4.28**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.67**	**$0.67**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$5.80	$5.93
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.54**	**$0.54**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.86**	**$0.88**
	Rate per Billable Hour	**$7.20**	**$7.35**

DDS Vendor Rate Study - Rate Models
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Day Services, 1:7

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$4.85**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.76**	**$0.76**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$6.46	$6.59
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.61**	**$0.61**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.96**	**$0.98**
	Rate per Billable Hour	**$8.03**	**$8.18**

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Day Services, 1:6

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$5.62**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.88**	**$0.88**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$7.35	$7.48
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.72**	**$0.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$1.10**	**$1.12**
	Rate per Billable Hour	**$9.17**	**$9.32**

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Day Services, 1:5

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$6.68**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.04**	**$1.04**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$8.57	$8.70
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.86**	**$0.86**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$1.29**	**$1.30**
	Rate per Billable Hour	**$10.72**	**$10.86**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$8.22**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	3.52	3.52
	Allocated Miles per Participant per Week	71.0	88.9
	Annual Mileage Cost/ Participant (at 250 days of operation)	$2,698.76	$3,378.96
	Mileage Cost per Participant per Billable Hour	**$2.04**	**$2.56**
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.29**	**$1.29**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$12.40	$13.05
	- 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**	**$1.93**
	Rate per Billable Hour	**$15.32**	**$16.06**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$10.96**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	2.64	2.64
	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	$3,598.60	$4,505.28
	Mileage Cost per Participant per Billable Hour	**$2.73**	**$3.41**
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.72**	**$1.72**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$16.26	$17.07
	- 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**	**$2.52**
	Rate per Billable Hour	**$20.10**	**$21.02**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$16.31**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	1.76	1.76
	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	$5,397.90	$6,757.92
	Mileage Cost per Participant per Billable Hour	**$4.09**	**$5.12**
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$2.56**	**$2.56**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$23.81	$24.97
	- 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**	**$3.70**
	Rate per Billable Hour	**$29.50**	**$30.82**

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Behavioral Day Services, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$21.46	$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.96	$26.96
	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**	**$13.17**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	2.64	2.64
	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	$3,598.60	$4,505.28
	Mileage Cost per Participant per Billable Hour	**$2.73**	**$3.41**
Facility	- Square Feet of Service Space per Participant	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,500.00	$1,725.00
	Facility Cost per Participant per Billable Hour	**$1.14**	**$1.31**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost	$1,270.28	$1,270.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.79**	**$1.79**
Over-sight	- BCBA Hourly Cost	$122.76	$129.48
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	**$9.13**	**$9.63**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$27.96	$29.31
	- 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**	**$4.19**
	Rate per Billable Hour	**$33.40**	**$34.93**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$21.46	$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.96	$26.96
	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**	**$19.61**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	1.76	1.76
	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	$5,397.90	$6,757.92
	Mileage Cost per Participant per Billable Hour	**$4.09**	**$5.12**
Facility	- Square Feet of Service Space per Participant	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,500.00	$1,725.00
	Facility Cost per Participant per Billable Hour	**$1.14**	**$1.31**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost	$1,270.28	$1,270.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$2.66**	**$2.66**
Over-sight	- BCBA Hourly Cost	$122.76	$129.48
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	**$9.06**	**$9.56**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$36.56	$38.26
	- 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**	**$5.51**
	Rate per Billable Hour	**$43.99**	**$45.92**

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Medical Day Services, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$20.52	$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$25.89	$25.89
	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**	**$13.92**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	200.0	200.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	2.40	2.40
	Allocated Miles per Participant per Week	104.2	130.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	$3,958.46	$4,955.96
	Mileage Cost per Participant per Billable Hour	**$3.30**	**$4.13**
Facility	- Square Feet of Service Space per Participant	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,500.00	$1,725.00
	Facility Cost per Participant per Billable Hour	**$1.25**	**$1.44**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost	$1,270.28	$1,270.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.97**	**$1.97**
LVN Support	- LVN Hourly Wage	$34.09	$34.09
	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	$1,671.64	$1,671.64
	- Number of Direct Care Staff Supported	20	20
	LVN Support Cost per Participant per Billable Hour	**$1.29**	**$1.29**

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Medical Day Services, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Over-sight	- RN Hourly Cost	$133.96	$141.14
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	**$9.96**	**$10.49**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$31.69	$33.24
	- 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**	**$4.77**
	Rate per Billable Hour	**$37.99**	**$39.75**

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Medical Day Services, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$20.52	$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$25.89	$25.89
	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**	**$20.71**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	200.0	200.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	1.60	1.60
	Allocated Miles per Participant per Week	156.3	195.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	$5,937.50	$7,433.94
	Mileage Cost per Participant per Billable Hour	**$4.95**	**$6.19**
Facility	- Square Feet of Service Space per Participant	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,500.00	$1,725.00
	Facility Cost per Participant per Billable Hour	**$1.25**	**$1.44**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost	$1,270.28	$1,270.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$2.93**	**$2.93**
LVN Support	- LVN Hourly Wage	$34.09	$34.09
	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	$1,671.64	$1,671.64
	- Number of Direct Care Staff Supported	20	20
	LVN Support Cost per Participant per Billable Hour	**$1.93**	**$1.93**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Over-sight	- RN Hourly Cost	$133.96	$141.14
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	**$9.89**	**$10.42**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$41.66	$43.62
	- 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**	**$6.30**
	Rate per Billable Hour	**$50.30**	**$52.52**

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In-home/Mobile Day Program, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	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**	**$10.41**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	150	188
	- Number of Participants per Vehicle	2.64	2.64
	Allocated Miles per Participant per Week	56.8	71.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	$2,159.16	$2,705.98
	Mileage Cost per Participant per Billable Hour	**$1.64**	**$2.05**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.65**	**$1.65**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$13.70	$14.11
	- 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**	**$2.10**
	Rate per Billable Hour	**$17.06**	**$17.52**

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In-home/Mobile Day Program, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	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**	**$15.48**
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	150	188
	- Number of Participants per Vehicle	1.76	1.76
	Allocated Miles per Participant per Week	85.2	106.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	$3,238.74	$4,059.16
	Mileage Cost per Participant per Billable Hour	**$2.45**	**$3.08**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$2.45**	**$2.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$20.38	$21.01
	- 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**	**$3.13**
	Rate per Billable Hour	**$25.36**	**$26.08**

DDS Vendor Rate Study - Rate Models
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In-home/Mobile Day Program, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.09	$23.09
	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**	**$28.17**
Mileage	- Number of Miles Traveled per Week	150	188
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$114.00	$142.88
	Mileage Cost per Billable Hour	**$4.01**	**$5.02**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$31.53	$31.53
	Weekly Supervision Cost	$1,261.20	$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.43**	**$4.43**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$36.61	$37.62
	- 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**	**$5.61**
	Rate per Billable Hour	**$45.59**	**$46.74**

Participant-Directed Community-Based Training, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.26	$23.26
	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**	**$26.52**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.52	$26.52
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$26.52	$26.52
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$10.61**	**$10.61**

Participant-Directed Community-Based Training, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.26	$23.26
	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**	**$26.28**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.28	$26.28
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$26.28	$26.28
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$14.45**	**$14.45**

Participant-Directed Community-Based Training, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.26	$23.26
	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**	**$26.28**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.28	$26.28
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Rate per Billable Hour	**$26.28**	**$26.28**

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

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

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

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

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

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

Supplemental Day Program Support

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$17.96	$17.96
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.99	$22.99
	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**	**$26.44**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$4.24**	**$4.24**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$30.68	$30.68
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.96**	**$1.96**
	Rate per Billable Hour	**$32.64**	**$32.64**

Vendor Rate Study
Rate Models for

Transportation Services

- prepared for -

California Department of Developmental Services

Transportation, Company (All Vehicle Sizes)

		Base Model	Tri-Counties
	Unit of Service	Vehicle	Vehicle
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$29.21	$29.21
	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$36.45	$36.45
	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**	**$251.51**
Supervision	- Supervisor Hourly Wage	$35.74	$35.74
	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
	Weekly Supervision Cost	$1,781.28	$1,781.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Day	**$35.63**	**$35.63**
Admin. and Prog. Operations	Cost per Day, Before Program Operations and Administration	$287.14	$287.14
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Day	**$20.00**	**$20.00**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Day	**$41.88**	**$41.88**
	Cost per Day	**$349.02**	**$349.02**
	Rate per Vehicle (Morning/Afternoon)	**$174.51**	**$174.51**

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**

Transportation, Company (Small)
(effective August 1, 2026)

		Base Model	Tri-Counties
	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	$7,980.00
	- 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	875.0
	Insurance and Registration Cost per Mile	$0.27	$0.20
	Operating Cost per Mile	$0.710	$0.640
	- Vehicle Acquisition Cost per Mile (Standard)	$0.35	$0.35
	Cost per Mile	**$1.060**	**$0.990**
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	$1.060	$0.990
	- 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**	**$0.13**
	Rate per Mile	**$1.20**	**$1.12**

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

		Base Model	Tri-Counties
	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	$7,980.00
	- 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	875.0
	Insurance and Registration Cost per Mile	$0.27	$0.20
	Operating Cost per Mile	$0.710	$0.640
	- 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**	**$1.090**
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	$1.160	$1.090
	- 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**	**$0.15**
	Rate per Mile	**$1.32**	**$1.24**

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

		Base Model	Tri-Counties
	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	$10,260.00
	- 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	813.0
	- Current Rate Hold-Harmless Adjustment		$0.07
	Insurance and Registration Cost per Mile	$0.37	$0.35
	Operating Cost per Mile	$1.210	$1.190
	- 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**	**$1.740**
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	$1.760	$1.740
	- 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	**$1.98**

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

		Base Model	Tri-Counties
	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	$10,260.00
	- 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	813.0
	- Current Rate Hold-Harmless Adjustment		$0.07
	Insurance and Registration Cost per Mile	$0.37	$0.35
	Operating Cost per Mile	$1.210	$1.190
	- 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**	**$1.840**
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	$1.860	$1.840
	- 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	**$2.09**

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

		Base Model	Tri-Counties
	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	$12,540.00
	- 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	750.0
	- Current Rate Hold-Harmless Adjustment		$0.07
	Insurance and Registration Cost per Mile	$0.50	$0.45
	Operating Cost per Mile	$1.590	$1.540
	- 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**	**$2.290**
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	$2.340	$2.290
	- 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**	**$0.31**
	Rate per Mile	**$2.66** 0	**$2.60**

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

		Base Model	Tri-Counties
	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	$12,540.00
	- 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	750.0
	- Current Rate Hold-Harmless Adjustment		$0.07
	Insurance and Registration Cost per Mile	$0.50	$0.45
	Operating Cost per Mile	$1.590	$1.540
	- 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**	**$2.390**
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	$2.440	$2.390
	- 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	**$2.72**

Transportation, Additional Component

		Base Model	Tri-Counties
	Unit of Service	Trip	Trip
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.26	$23.26
	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**	**$26.75**
Mileage	- Number of Miles Traveled per Trip	15.0	18.8
	- Amount per Mile	$0.760	$0.760
	Mileage Cost per Trip	**$11.40**	**$14.29**
	- Number of Staff Hours per Trip	0.57	0.68
	- Amount per Staff Hour	$26.75	$26.75
	Staff Cost per Trip	**$15.25**	**$18.19**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost	$1,270.28	$1,270.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	**$2.41**	**$2.88**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$29.06	$35.36
	-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**	**$4.82**
	Cost per Trip	$33.02	$40.18
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	**$16.51**	**$20.09**

Transportation, Additional Component, Non-Ambulatory

		Base Model	Tri-Counties
	Unit of Service	Trip	Trip
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.26	$23.26
	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**	**$26.75**
Mileage	- Number of Miles Traveled per Trip	15.0	18.8
	- 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**	**$15.15**
	- Number of Staff Hours per Trip	0.60	0.71
	- Amount per Staff Hour	$26.75	$26.75
	Staff Cost per Trip	**$16.05**	**$18.99**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost	$1,270.28	$1,270.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	**$2.54**	**$3.01**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$30.68	$37.15
	-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**	**$5.07**
	Cost per Trip	$34.86	$42.22
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	**$17.43**	**$21.11**

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

Transportation Assistant

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

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	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$24.88	$24.88
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.83	$30.83
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Collateral Contacts (not billable)	0.77	0.75
	- Recordkeeping and Reporting	0.77	0.75
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	25.82
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Staff Hour	**$40.39**	**$41.31**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Staff Hour	**$3.75**	**$4.80**
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	1,342.64
	Accreditation cost per Individual per Billable Staff Hour	**$0.49**	**$0.50**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$44.63	$46.61
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Staff Hour	**$3.80**	**$3.87**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Staff Hour	**$6.60**	**$6.88**
	Rate per Billable Staff Hour	**$55.03**	**$57.36**

DDS Vendor Rate Study - Rate Models
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Supported Employment-Group, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$24.88	$24.88
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.83	$30.83
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.21	30.22
	Productivity Factor	1.15	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$35.45	$35.15
	Weekly Staff Cost	**$1,070.94**	**$1,062.23**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200
	- Amount per Mile	$0.760	$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	$1,987.06
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$173.91**	**$177.64**
	Rate per Mile	**$1.89**	**$1.89**

Participant-Directed Supported Employment, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$24.88	$24.88
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.83	$30.83
	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**	**$34.84**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$34.84	$34.84
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Rate per Billable Hour	**$34.84**	**$34.84**

Participant-Directed Supported Employment, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$24.88	$24.88
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.83	$30.83
	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**	**$34.84**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$34.84	$34.84
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$34.84	$34.84
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$19.16**	**$19.16**

Participant-Directed Supported Employment, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$24.88	$24.88
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.83	$30.83
	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**	**$35.15**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$35.15	$35.15
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$35.15	$35.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$14.06**	**$14.06**

Supported Employment-Individual, Job Development

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$30.77	$30.77
	- Employee Benefit Rate (as a percent of wages)	16.18%	16.18%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$37.51	$37.51
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	1.54	1.93
	- Networking/ General Development Activities	3.86	3.81
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.81	24.48
	Productivity Factor	1.39	1.41
	Staff Cost After Productivity Adj. per Billable Hour	**$52.14**	**$52.89**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.67**	**$3.35**
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	1,272.96
	Accreditation cost per Individual per Billable Hour	**$0.52**	**$0.52**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$55.33	$56.76
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.03**	**$4.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.09**	**$8.30**
	Rate per Billable Hour	**$67.45**	**$69.14**

Supported Employment-Individual, Job Development, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$30.77	$30.77
	- Employee Benefit Rate (as a percent of wages)	16.18%	16.18%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$37.51	$37.51
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.21	30.22
	Productivity Factor	1.15	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$43.14	$42.76
	Weekly Staff Cost	**$1,303.26**	**$1,292.21**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200
	- Amount per Mile	$0.760	$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	$2,217.04
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$200.71**	**$203.18**
	Rate per Mile	**$2.11**	**$2.10**

Supported Employment-Individual, Job Coaching

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$24.88	$24.88
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.83	$30.83
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Collateral Contacts (not billable)	0.77	0.75
	- Recordkeeping and Reporting	0.77	0.75
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	25.82
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	**$40.39**	**$41.31**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$3.75**	**$4.80**
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	1,342.64
	Accreditation cost per Individual per Billable Hour	**$0.49**	**$0.50**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$44.63	$46.61
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.87**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.60**	**$6.88**
	Rate per Billable Hour	**$55.03**	**$57.36**

Supported Employment-Individual, Job Coaching, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$24.88	$24.88
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.83	$30.83
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.21	30.22
	Productivity Factor	1.15	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$35.45	$35.15
	Weekly Staff Cost	**$1,070.94**	**$1,062.23**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200
	- Amount per Mile	$0.760	$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	$1,987.06
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$173.91**	**$177.64**
	Rate per Mile	**$1.89**	**$1.89**

DDS Vendor Rate Study - Rate Models
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Work Activity Program, 1:35+

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$0.96**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.16**	**$0.16**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$2.30	$2.58
	- 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**	**$3.07**

DDS Vendor Rate Study - Rate Models
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Work Activity Program, 1:30-34

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$1.04**
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	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.18**	**$0.18**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$2.40	$2.68
	- 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**	**$0.38**
	Rate per Billable Hour	**$2.88**	**$3.19**

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Work Activity Program, 1:25-29

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$1.23**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.21**	**$0.21**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$2.62	$2.90
	- 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**	**$3.48**

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Work Activity Program, 1:20-24

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$1.50**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.26**	**$0.26**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$2.94	$3.22
	- 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**	**$0.47**
	Rate per Billable Hour	**$3.57**	**$3.89**

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Work Activity Program, 1:15-19

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$1.92**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.33**	**$0.33**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$3.43	$3.71
	- 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**	**$0.54**
	Rate per Billable Hour	**$4.18**	**$4.50**

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Work Activity Program, 1:10-14

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$2.70**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.47**	**$0.47**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$4.35	$4.63
	- 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**	**$0.68**
	Rate per Billable Hour	**$5.35**	**$5.67**

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Work Activity Program, 1:9

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$3.57**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.63**	**$0.63**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$5.38	$5.66
	- 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**	**$0.84**
	Rate per Billable Hour	**$6.66**	**$6.98**

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Work Activity Program, 1:8

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$4.01**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.71**	**$0.71**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$5.90	$6.18
	- 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**	**$0.92**
	Rate per Billable Hour	**$7.32**	**$7.64**

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Work Activity Program, 1:7

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$4.59**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.81**	**$0.81**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$6.58	$6.86
	- 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**	**$1.02**
	Rate per Billable Hour	**$8.17**	**$8.49**

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Work Activity Program, 1:6

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$5.35**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.94**	**$0.94**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$7.47	$7.75
	- 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**	**$1.16**
	Rate per Billable Hour	**$9.31**	**$9.63**

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

Work Activity Program, 1:5

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$6.42**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.13**	**$1.13**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$8.73	$9.01
	- 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**	**$1.35**
	Rate per Billable Hour	**$10.90**	**$11.22**

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

Work Activity Program, 1:4

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.20	$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.16	$23.16
	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**	**$8.03**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	$1,187.50	$1,486.94
	Mileage Cost per Participant per Billable Hour	**$0.90**	**$1.13**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$31.62	$31.62
	Weekly Supervision Cost	$1,264.80	$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.42**	**$1.42**
Facility	- Square Feet of Service Space per Participant	50	50
	- Annual Cost per Square Foot	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$10.63	$10.91
	- 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**	**$1.64**
	Rate per Billable Hour	**$13.31**	**$13.63**

Vendor Rate Study
Rate Models for

Professional Services

- prepared for -

California Department of Developmental Services

Adaptive Skills Training, Professional, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	**$114.64**	**$119.33**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.50**	**$8.46**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$121.14	$127.79
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.27**	**$4.45**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$17.10**	**$18.03**
	Rate per Billable Hour	**$142.51**	**$150.27**

Adaptive Skills Training, Professional, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	**$120.67**	**$125.36**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.82**	**$8.88**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$127.49	$134.24
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.49**	**$4.67**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$18.00**	**$18.94**
	Cost per Billable Hour	$149.98	$157.85
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$82.49**	**$86.82**

Adaptive Skills Training, Professional, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	**$122.68**	**$128.05**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.96**	**$9.06**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$129.64	$137.11
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.58**	**$4.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$18.30**	**$19.35**
	Cost per Billable Hour	$152.52	$161.23
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$61.01**	**$64.49**

Adaptive Skills Training, Professional, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$76.43	$76.43
	Weekly Staff Cost	**$2,691.86**	**$2,693.39**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$3,757.39
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$400.14**	**$405.13**
	Rate per Mile	**$3.04**	**$3.04**

Adaptive Skills Training, Specialist, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$48.01	$48.01
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	2.23	2.14
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	**$74.42**	**$77.30**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$5.88**	**$7.66**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$10.37**	**$10.80**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$90.67	$95.76
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.93**	**$2.01**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.63**	**$13.33**
	Rate per Billable Hour	**$105.23**	**$111.10**

Adaptive Skills Training, Specialist, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$48.01	$48.01
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	23.75
	Productivity Factor	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	**$77.78**	**$80.66**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.14**	**$8.00**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$10.84**	**$11.29**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$94.76	$99.95
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.02**	**$2.11**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.20**	**$13.92**
	Cost per Billable Hour	$109.98	$115.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$60.49**	**$63.79**

Adaptive Skills Training, Specialist, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$48.01	$48.01
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.24	4.07
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	**$80.66**	**$84.02**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.38**	**$8.30**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$11.25**	**$11.72**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$98.29	$104.04
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.10**	**$2.18**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.69**	**$14.48**
	Cost per Billable Hour	$114.08	$120.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$45.63**	**$48.28**

Adaptive Skills Training, Specialist, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$48.01	$48.01
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$54.73	$54.73
	Weekly Staff Cost	**$1,927.59**	**$1,928.69**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$1,064.00**	**$1,064.00**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Supervisor Cost (wages + benefits)	$67.04	$67.04
	Weekly Supervision Cost	$2,681.60	$2,681.60
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$268.16**	**$268.16**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$3,259.75	$3,260.85
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$326.49**	**$330.85**
	Rate per Mile	**$2.60**	**$2.60**

Behavior Analyst, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	**$116.26**	**$121.02**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.50**	**$8.46**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$122.76	$129.48
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.27**	**$4.45**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$17.32**	**$18.26**
	Rate per Billable Hour	**$144.35**	**$152.19**

Behavior Analyst, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	**$122.38**	**$127.14**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.82**	**$8.88**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$129.20	$136.02
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.49**	**$4.67**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$18.23**	**$19.19**
	Cost per Billable Hour	$151.92	$159.88
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$83.56**	**$87.93**

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Behavior Analyst, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	**$124.42**	**$129.86**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.96**	**$9.06**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$131.38	$138.92
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.58**	**$4.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$18.54**	**$19.59**
	Cost per Billable Hour	$154.50	$163.28
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$61.80**	**$65.31**

Behavior Analyst, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$77.51	$77.51
	Weekly Staff Cost	**$2,729.90**	**$2,731.45**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$3,795.45
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$405.29**	**$410.30**
	Rate per Mile	**$3.07**	**$3.08**

Associate Behavior Analyst, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$27.36	$27.36
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.36	$33.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	2.23	2.14
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	**$51.71**	**$53.71**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$5.88**	**$7.66**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	**$4.75**	**$5.22**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$62.34	$66.59
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.93**	**$2.01**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.76**	**$9.35**
	Rate per Billable Hour	**$73.03**	**$77.95**

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Associate Behavior Analyst, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$27.36	$27.36
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.36	$33.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	23.75
	Productivity Factor	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	**$54.04**	**$56.04**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.14**	**$8.00**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	**$4.96**	**$5.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$65.14	$69.49
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.02**	**$2.11**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.16**	**$9.76**
	Cost per Billable Hour	$76.32	$81.36
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$41.98**	**$44.75**

Associate Behavior Analyst, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$27.36	$27.36
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.36	$33.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.24	4.07
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	**$56.04**	**$58.38**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.38**	**$8.30**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	**$5.15**	**$5.66**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$67.57	$72.34
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.10**	**$2.18**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.50**	**$10.16**
	Cost per Billable Hour	$79.17	$84.68
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$31.67**	**$33.87**

Associate Behavior Analyst, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$27.36	$27.36
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.36	$33.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$38.03	$38.03
	Weekly Staff Cost	**$1,339.42**	**$1,340.18**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$1,064.00**	**$1,064.00**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	1.00	1.00
	Weekly Supervision Cost	**$122.76**	**$129.48**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$2,526.18	$2,533.66
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$226.45**	**$232.07**
	Rate per Mile	**$2.00**	**$2.01**

Behavior Management Assistant, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$27.36	$27.36
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.36	$33.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	2.23	2.14
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	**$51.71**	**$53.71**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$5.88**	**$7.66**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	**$4.75**	**$5.22**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$62.34	$66.59
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.93**	**$2.01**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.76**	**$9.35**
	Rate per Billable Hour	**$73.03**	**$77.95**

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Behavior Management Assistant, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$27.36	$27.36
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.36	$33.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	23.75
	Productivity Factor	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	**$54.04**	**$56.04**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.14**	**$8.00**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	**$4.96**	**$5.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$65.14	$69.49
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.02**	**$2.11**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.16**	**$9.76**
	Cost per Billable Hour	$76.32	$81.36
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$41.98**	**$44.75**

Behavior Management Assistant, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$27.36	$27.36
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.36	$33.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.24	4.07
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	**$56.04**	**$58.38**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.38**	**$8.30**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	**$5.15**	**$5.66**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$67.57	$72.34
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.10**	**$2.18**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.50**	**$10.16**
	Cost per Billable Hour	$79.17	$84.68
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$31.67**	**$33.87**

Behavior Management Assistant, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$27.36	$27.36
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$33.36	$33.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$38.03	$38.03
	Weekly Staff Cost	**$1,339.42**	**$1,340.18**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$1,064.00**	**$1,064.00**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	1.00	1.00
	Weekly Supervision Cost	**$122.76**	**$129.48**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$2,526.18	$2,533.66
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$226.45**	**$232.07**
	Rate per Mile	**$2.00**	**$2.01**

Behavior Technician - Paraprofessional, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$21.46	$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.33	$26.33
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.21	5.26
	- Recordkeeping and Reporting	1.92	1.84
	- Supervision and Other Employer Time	1.78	1.71
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Training	0.96	0.96
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.92	21.05
	Productivity Factor	1.58	1.64
	Staff Cost After Productivity Adj. per Billable Hour	**$41.60**	**$43.18**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.00**	**$7.80**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	**$11.20**	**$12.30**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$58.80	$63.28
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.28**	**$2.38**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.33**	**$8.95**
	Rate per Billable Hour	**$69.41**	**$74.61**

Behavior Technician - Paraprofessional, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$21.46	$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.33	$26.33
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.21	5.26
	- Recordkeeping and Reporting	2.87	2.76
	- Supervision and Other Employer Time	1.78	1.71
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Training	0.96	0.96
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.97	20.13
	Productivity Factor	1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour	**$43.44**	**$45.29**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.27**	**$8.15**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	**$11.71**	**$12.86**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$61.42	$66.30
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.38**	**$2.48**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.70**	**$9.38**
	Cost per Billable Hour	$72.50	$78.16
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$39.88**	**$42.99**

Behavior Technician - Paraprofessional, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$21.46	$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.33	$26.33
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.21	5.26
	- Recordkeeping and Reporting	3.63	3.49
	- Supervision and Other Employer Time	1.78	1.71
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Training	0.96	0.96
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.21	19.40
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	**$45.02**	**$46.87**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.51**	**$8.46**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	**$12.15**	**$13.35**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$63.68	$68.68
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.47**	**$2.58**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.02**	**$9.72**
	Cost per Billable Hour	$75.17	$80.98
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$30.07**	**$32.39**

Behavior Technician - Paraprofessional, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$21.46	$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.33	$26.33
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	1.78	1.71
	- Training	0.96	0.96
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.82	28.89
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	$31.60	$31.60
	Weekly Staff Cost	**$910.71**	**$912.92**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,150
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$874.00**	**$874.00**
Supervision	- Supervision Hourly Cost	$122.76	$129.48
	- Hours of Supervision per Week	2.00	2.00
	Weekly Supervision Cost	**$245.52**	**$258.96**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$2,030.23	$2,045.88
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$182.59**	**$188.40**
	Rate per Mile	**$1.97**	**$1.99**

Behavior Management Consultant, 1:1

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$32.17	$32.17
	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$38.67	$38.67
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	**$66.13**	**$68.83**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.50**	**$8.46**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$72.63	$77.29
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.27**	**$4.45**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.49**	**$11.15**
	Rate per Billable Hour	**$87.39**	**$92.89**

Behavior Management Consultant, 1:2

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$32.17	$32.17
	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$38.67	$38.67
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	**$69.61**	**$72.31**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.82**	**$8.88**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$76.43	$81.19
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.49**	**$4.67**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.03**	**$11.71**
	Cost per Billable Hour	$91.95	$97.57
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$50.57**	**$53.66**

Behavior Management Consultant, 1:3

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$32.17	$32.17
	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$38.67	$38.67
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	**$70.77**	**$73.86**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.96**	**$9.06**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$77.73	$82.92
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.58**	**$4.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.22**	**$11.96**
	Cost per Billable Hour	$93.53	$99.65
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$37.41**	**$39.86**

Behavior Management Consultant, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$32.17	$32.17
	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$38.67	$38.67
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$44.08	$44.08
	Weekly Staff Cost	**$1,552.50**	**$1,553.38**
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	$2,617.38
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$245.47**	**$250.54**
	Rate per Mile	**$2.12**	**$2.12**

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	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	**$114.64**	**$119.33**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.50**	**$8.46**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$121.14	$127.79
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.27**	**$4.45**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$17.10**	**$18.03**
	Rate per Billable Hour	**$142.51**	**$150.27**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	**$120.67**	**$125.36**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.82**	**$8.88**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$127.49	$134.24
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.49**	**$4.67**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$18.00**	**$18.94**
	Cost per Billable Hour	$149.98	$157.85
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$82.49**	**$86.82**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	**$122.68**	**$128.05**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.96**	**$9.06**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$129.64	$137.11
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.58**	**$4.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$18.30**	**$19.35**
	Cost per Billable Hour	$152.52	$161.23
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$61.01**	**$64.49**

Specialized Therapeutic Services, Professional, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$76.43	$76.43
	Weekly Staff Cost	**$2,691.86**	**$2,693.39**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$3,757.39
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$400.14**	**$405.13**
	Rate per Mile	**$3.04**	**$3.04**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	1.95	1.87
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	21.56
	Productivity Factor	1.54	1.60
	Staff Cost After Productivity Adj. per Billable Hour	**$73.15**	**$76.00**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$5.86**	**$7.61**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$11.95**	**$12.44**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$90.96	$96.05
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.23**	**$2.32**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.71**	**$13.41**
	Rate per Billable Hour	**$105.90**	**$111.78**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	2.91	2.79
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	20.64
	Productivity Factor	1.61	1.68
	Staff Cost After Productivity Adj. per Billable Hour	**$76.48**	**$79.80**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.12**	**$7.95**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$12.48**	**$12.99**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$95.08	$100.74
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.33**	**$2.42**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.28**	**$14.07**
	Cost per Billable Hour	$110.69	$117.23
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$60.88**	**$64.48**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	3.69	3.54
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.71	19.89
	Productivity Factor	1.67	1.74
	Staff Cost After Productivity Adj. per Billable Hour	**$79.33**	**$82.65**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.35**	**$8.25**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$12.95**	**$13.48**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$98.63	$104.38
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.41**	**$2.51**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.78**	**$14.58**
	Cost per Billable Hour	$114.82	$121.47
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$45.93**	**$48.59**

Specialized Therapeutic Services, Assistant, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.63	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	$53.68	$53.68
	Weekly Staff Cost	**$1,644.22**	**$1,645.29**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$912.00**	**$912.00**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Supervisor Cost (wages + benefits)	$67.04	$67.04
	Weekly Supervision Cost	$2,681.60	$2,681.60
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$268.16**	**$268.16**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$2,824.38	$2,825.45
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$285.34**	**$289.12**
	Rate per Mile	**$2.63**	**$2.64**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	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**	**$97.21**
Clinic Space	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00
	Annual Billable Hours	1,437.28	$1,437.28
	Clinic Space Cost per Billable Hour	**$3.34**	**$3.84**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$100.55	$101.05
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.62**	**$3.62**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.21**	**$14.27**
	Rate per Billable Hour	**$118.38**	**$118.94**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	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**	**$101.23**
Clinic Space	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00
	Annual Billable Hours	1,379.04	$1,379.04
	Clinic Space Cost per Billable Hour	**$3.48**	**$4.00**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$104.71	$105.23
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.77**	**$3.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.79**	**$14.86**
	Cost per Billable Hour	$123.27	$123.86
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$67.80**	**$68.12**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	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**	**$102.57**
Clinic Space	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00
	Annual Billable Hours	1,356.16	$1,356.16
	Clinic Space Cost per Billable Hour	**$3.54**	**$4.07**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$106.11	$106.64
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.83**	**$3.83**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.99**	**$15.06**
	Cost per Billable Hour	$124.93	$125.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$49.97**	**$50.21**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	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**	**$62.70**
Clinic Space	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00
	Annual Billable Hours	1,359.80	$1,359.80
	Clinic Space Cost per Billable Hour	**$3.53**	**$4.06**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$10.26**	**$10.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$76.49	$77.02
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.91**	**$1.91**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.69**	**$10.76**
	Rate per Billable Hour	**$89.09**	**$89.69**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	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**	**$65.08**
Clinic Space	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00
	Annual Billable Hours	1,309.36	$1,309.36
	Clinic Space Cost per Billable Hour	**$3.67**	**$4.22**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$10.65**	**$10.65**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$79.40	$79.95
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.99**	**$1.99**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.10**	**$11.17**
	Cost per Billable Hour	$92.49	$93.11
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$50.87**	**$51.21**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	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**	**$67.45**
Clinic Space	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00
	Annual Billable Hours	1,268.80	$1,268.80
	Clinic Space Cost per Billable Hour	**$3.78**	**$4.35**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$10.99**	**$10.99**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$82.22	$82.79
	- 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**	**$11.57**
	Cost per Billable Hour	$95.76	$96.41
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$38.30**	**$38.56**

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	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$35.65	$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.52	$42.52
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	2.23	2.14
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	22.25
	Productivity Factor	1.73	1.80
	Staff Cost After Productivity Adj. per Billable Hour	**$73.56**	**$76.54**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.56**	**$8.54**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$11.57**	**$12.05**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$91.69	$97.13
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.16**	**$2.25**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.80**	**$13.55**
	Rate per Billable Hour	**$106.65**	**$112.93**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$35.65	$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.52	$42.52
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	**$76.96**	**$80.36**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.89**	**$8.97**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$12.16**	**$12.66**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$96.01	$101.99
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.27**	**$2.36**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.40**	**$14.23**
	Cost per Billable Hour	$111.68	$118.58
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$61.42**	**$65.22**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$35.65	$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.52	$42.52
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.24	4.07
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.16	20.32
	Productivity Factor	1.89	1.97
	Staff Cost After Productivity Adj. per Billable Hour	**$80.36**	**$83.76**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.18**	**$9.35**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$12.67**	**$13.20**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$100.21	$106.31
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.36**	**$2.46**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.99**	**$14.83**
	Cost per Billable Hour	$116.56	$123.60
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$46.62**	**$49.44**

Infant Development Program, Early Intervention Specialist, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$35.65	$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.52	$42.52
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$48.47	$48.47
	Weekly Staff Cost	**$1,707.11**	**$1,708.08**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$1,064.00**	**$1,064.00**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Supervisor Cost (wages + benefits)	$67.04	$67.04
	Weekly Supervision Cost	$2,681.60	$2,681.60
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$268.16**	**$268.16**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$3,039.27	$3,040.24
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$296.58**	**$301.49**
	Rate per Mile	**$2.42**	**$2.42**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$25.38	$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.66	$30.66
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	5.31
	- Recordkeeping and Reporting	1.94	1.86
	- Supervision and Other Employer Time	0.90	0.86
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Interdisciplinary team case reviews/planning	1.16	1.11
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.01
	Productivity Factor	1.58	1.65
	Staff Cost After Productivity Adj. per Billable Hour	**$48.44**	**$50.59**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.01**	**$7.81**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$7.78**	**$8.10**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$62.23	$66.50
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.29**	**$2.38**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.80**	**$9.39**
	Rate per Billable Hour	**$73.32**	**$78.27**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$25.38	$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.66	$30.66
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	5.31
	- Recordkeeping and Reporting	2.90	2.78
	- Supervision and Other Employer Time	0.90	0.86
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Interdisciplinary team case reviews/planning	1.16	1.11
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.91	20.09
	Productivity Factor	1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour	**$50.59**	**$52.74**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.29**	**$8.17**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$8.13**	**$8.47**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$65.01	$69.38
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.39**	**$2.49**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.19**	**$9.80**
	Cost per Billable Hour	$76.59	$81.67
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$42.12**	**$44.92**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$25.38	$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.66	$30.66
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	5.31
	- Recordkeeping and Reporting	3.66	3.51
	- Supervision and Other Employer Time	0.90	0.86
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Interdisciplinary team case reviews/planning	1.16	1.11
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.15	19.36
	Productivity Factor	1.72	1.79
	Staff Cost After Productivity Adj. per Billable Hour	**$52.74**	**$54.88**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.53**	**$8.48**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$8.44**	**$8.79**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$67.71	$72.15
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.48**	**$2.58**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.57**	**$10.19**
	Cost per Billable Hour	$79.76	$84.92
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$31.90**	**$33.97**

Infant Development Program, Early Intervention Assistant, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$25.38	$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.66	$30.66
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.90	0.86
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	30.03
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$35.26	$35.26
	Weekly Staff Cost	**$1,057.45**	**$1,058.86**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,200
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$874.00**	**$912.00**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Supervisor Cost (wages + benefits)	$42.52	$42.52
	Weekly Supervision Cost	$1,700.80	$1,700.80
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$170.08**	**$170.08**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$2,101.53	$2,140.94
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$192.46**	**$197.28**
	Rate per Mile	**$2.04**	**$1.99**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$19.33	$19.33
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.98	$23.98
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	5.31
	- Recordkeeping and Reporting	0.97	0.93
	- Supervision and Other Employer Time	0.90	0.86
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Interdisciplinary team case reviews/planning	-	-
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.00	23.05
	Productivity Factor	1.44	1.50
	Staff Cost After Productivity Adj. per Billable Hour	**$34.53**	**$35.97**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$5.48**	**$7.12**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$7.09**	**$7.38**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$47.10	$50.47
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.08**	**$2.17**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.71**	**$7.18**
	Rate per Billable Hour	**$55.89**	**$59.82**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$19.33	$19.33
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.98	$23.98
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	5.31
	- Recordkeeping and Reporting	1.45	1.39
	- Supervision and Other Employer Time	0.90	0.86
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Interdisciplinary team case reviews/planning	-	-
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.52	22.59
	Productivity Factor	1.47	1.53
	Staff Cost After Productivity Adj. per Billable Hour	**$35.25**	**$36.69**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$5.59**	**$7.27**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$7.23**	**$7.53**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$48.07	$51.49
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.13**	**$2.21**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.85**	**$7.32**
	Cost per Billable Hour	$57.05	$61.02
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$31.38**	**$33.56**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$19.33	$19.33
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.98	$23.98
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	5.31
	- Recordkeeping and Reporting	1.84	1.77
	- Supervision and Other Employer Time	0.90	0.86
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Interdisciplinary team case reviews/planning	-	-
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.13	22.21
	Productivity Factor	1.50	1.56
	Staff Cost After Productivity Adj. per Billable Hour	**$35.97**	**$37.41**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$5.68**	**$7.39**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$7.35**	**$7.66**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$49.00	$52.46
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.16**	**$2.25**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.98**	**$7.46**
	Cost per Billable Hour	$58.14	$62.17
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$23.26**	**$24.87**

Infant Development Program, Early Intervention Technician, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$19.33	$19.33
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.98	$23.98
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.90	0.86
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	30.03
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$27.58	$27.58
	Weekly Staff Cost	**$827.12**	**$828.23**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,200
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$874.00**	**$912.00**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Supervisor Cost (wages + benefits)	$42.52	$42.52
	Weekly Supervision Cost	$1,700.80	$1,700.80
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$170.08**	**$170.08**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$1,871.20	$1,910.31
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$161.04**	**$165.50**
	Rate per Mile	**$1.81**	**$1.77**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	**$121.34**	**$126.71**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.89**	**$8.97**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$128.23	$135.68
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$18.10**	**$19.15**
	Rate per Billable Hour	**$150.86**	**$159.55**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$128.05**	**$133.41**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.26**	**$9.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$135.31	$142.86
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$19.10**	**$20.16**
	Cost per Billable Hour	$159.19	$167.99
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$87.55**	**$92.39**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$130.73**	**$136.09**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.42**	**$9.65**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$138.15	$145.74
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$19.50**	**$20.57**
	Cost per Billable Hour	$162.53	$171.39
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$65.01**	**$68.56**

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

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$76.43	$76.43
	Weekly Staff Cost	**$2,691.86**	**$2,693.39**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$3,757.39
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$399.29**	**$405.60**
	Rate per Mile	**$3.04**	**$3.04**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	2.91	2.79
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	2.34	2.25
	- Interdisciplinary team case reviews/planning	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	18.39
	Productivity Factor	1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour	**$85.98**	**$89.30**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.87**	**$8.93**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$14.00**	**$14.58**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$106.85	$112.81
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.61**	**$2.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.93**	**$15.75**
	Rate per Billable Hour	**$124.39**	**$131.28**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	3.89	3.73
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	2.34	2.25
	- Interdisciplinary team case reviews/planning	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	18.17	17.45
	Productivity Factor	1.90	1.98
	Staff Cost After Productivity Adj. per Billable Hour	**$90.25**	**$94.05**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$7.24**	**$9.41**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$14.76**	**$15.37**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$112.25	$118.83
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.75**	**$2.87**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.68**	**$16.60**
	Cost per Billable Hour	$130.68	$138.30
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$71.87**	**$76.07**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	4.28	4.11
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	2.34	2.25
	- Interdisciplinary team case reviews/planning	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	17.07
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$92.63**	**$96.43**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$7.39**	**$9.62**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$15.08**	**$15.71**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$115.10	$121.76
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.81**	**$2.93**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$16.08**	**$17.00**
	Cost per Billable Hour	$133.99	$141.69
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$53.60**	**$56.68**

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

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.63	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	$53.68	$53.68
	Weekly Staff Cost	**$1,644.22**	**$1,645.29**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$912.00**	**$912.00**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Supervisor Cost (wages + benefits)	$67.04	$67.04
	Weekly Supervision Cost	$2,681.60	$2,681.60
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$268.16**	**$268.16**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$2,824.38	$2,825.45
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$285.91**	**$289.64**
	Rate per Mile	**$2.63**	**$2.64**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$63.47	$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$73.25	$73.25
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	**$132.58**	**$138.44**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.89**	**$8.97**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$139.47	$147.41
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$19.64**	**$20.75**
	Rate per Billable Hour	**$163.64**	**$172.88**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$63.47	$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$73.25	$73.25
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$139.91**	**$145.77**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.26**	**$9.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$147.17	$155.22
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$20.72**	**$21.84**
	Cost per Billable Hour	$172.67	$182.03
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$94.97**	**$100.12**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$63.47	$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$73.25	$73.25
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$142.84**	**$148.70**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.42**	**$9.65**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$150.26	$158.35
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$21.16**	**$22.29**
	Cost per Billable Hour	$176.30	$185.72
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$70.52**	**$74.29**

Infant Development Program, Audiologist, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$63.47	$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$73.25	$73.25
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$83.51	$83.51
	Weekly Staff Cost	**$2,941.22**	**$2,942.89**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$4,006.89
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$433.26**	**$439.49**
	Rate per Mile	**$3.24**	**$3.25**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.84	$32.84
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	**$59.44**	**$62.07**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.89**	**$8.97**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$66.33	$71.04
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.66**	**$10.33**
	Rate per Billable Hour	**$80.52**	**$86.09**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.84	$32.84
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$62.72**	**$65.35**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.26**	**$9.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$69.98	$74.80
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.19**	**$10.88**
	Cost per Billable Hour	$84.95	$90.65
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$46.72**	**$49.86**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.84	$32.84
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$64.04**	**$66.67**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.42**	**$9.65**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$71.46	$76.32
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.41**	**$11.10**
	Cost per Billable Hour	$86.75	$92.50
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$34.70**	**$37.00**

Infant Development Program, Family Therapist, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.84	$32.84
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$37.44	$37.44
	Weekly Staff Cost	**$1,318.64**	**$1,319.39**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$2,383.39
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$213.10**	**$218.79**
	Rate per Mile	**$1.93**	**$1.93**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$64.68	$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$74.54	$74.54
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	**$134.92**	**$140.88**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.89**	**$8.97**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$141.81	$149.85
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$19.96**	**$21.08**
	Rate per Billable Hour	**$166.30**	**$175.65**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$64.68	$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$74.54	$74.54
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$142.37**	**$148.33**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.26**	**$9.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$149.63	$157.78
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$21.06**	**$22.19**
	Cost per Billable Hour	$175.47	$184.94
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$96.51**	**$101.72**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$64.68	$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$74.54	$74.54
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$145.35**	**$151.32**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.42**	**$9.65**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$152.77	$160.97
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$21.50**	**$22.64**
	Cost per Billable Hour	$179.15	$188.69
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$71.66**	**$75.48**

Infant Development Program, Registered Nurse, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$64.68	$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$74.54	$74.54
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$84.98	$84.98
	Weekly Staff Cost	**$2,993.00**	**$2,994.70**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$4,058.70
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$440.32**	**$446.47**
	Rate per Mile	**$3.28**	**$3.29**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$34.09	$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$40.28	$40.28
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	2.91	2.79
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	2.34	2.25
	- Interdisciplinary team case reviews/planning	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	18.39
	Productivity Factor	1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour	**$72.91**	**$75.73**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$6.87**	**$8.93**
Supervision	- Supervisor Hourly Wage	$64.68	$64.68
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,981.75	$2,981.75
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$15.57**	**$16.21**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$95.35	$100.87
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.61**	**$2.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.36**	**$14.13**
	Rate per Billable Hour	**$111.32**	**$117.72**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$34.09	$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$40.28	$40.28
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	3.89	3.73
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	2.34	2.25
	- Interdisciplinary team case reviews/planning	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	18.17	17.45
	Productivity Factor	1.90	1.98
	Staff Cost After Productivity Adj. per Billable Hour	**$76.53**	**$79.75**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$7.24**	**$9.41**
Supervision	- Supervisor Hourly Wage	$64.68	$64.68
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,981.75	$2,981.75
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$16.41**	**$17.09**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$100.18	$106.25
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.75**	**$2.87**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.04**	**$14.88**
	Cost per Billable Hour	$116.97	$124.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$64.33**	**$68.20**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$34.09	$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$40.28	$40.28
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	4.28	4.11
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	2.34	2.25
	- Interdisciplinary team case reviews/planning	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	17.07
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$78.55**	**$81.77**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$131.48	$164.16
	Mileage Cost per Billable Hour	**$7.39**	**$9.62**
Supervision	- Supervisor Hourly Wage	$64.68	$64.68
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,981.75	$2,981.75
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$16.77**	**$17.47**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$102.71	$108.86
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.81**	**$2.93**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.39**	**$15.24**
	Cost per Billable Hour	$119.91	$127.03
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$47.96**	**$50.81**

Infant Development Program, Licensed Vocational Nurse, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$34.09	$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$40.28	$40.28
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.63	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	$45.52	$45.52
	Weekly Staff Cost	**$1,394.28**	**$1,395.19**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	**$912.00**	**$912.00**
Supervision	- Supervisor Hourly Wage	$64.68	$64.68
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Supervisor Cost (wages + benefits)	$74.54	$74.54
	Weekly Supervision Cost	$2,981.60	$2,981.60
	- Number of Direct Care Staff Supervised	10	10
	Weekly Supervision Cost	**$298.16**	**$298.16**
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	$2,604.44	$2,605.35
	- Daily Program Operations Costs	$10.00	$10.00
	Weekly Program Operations Cost	**$50.00**	**$50.00**
	Weekly Administration Cost	**$255.84**	**$259.85**
	Rate per Mile	**$2.43**	**$2.43**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$44.90	$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$52.74	$52.74
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	**$95.46**	**$99.68**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.89**	**$8.97**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$102.35	$108.65
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.57**	**$15.46**
	Rate per Billable Hour	**$121.45**	**$128.83**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$44.90	$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$52.74	$52.74
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$100.73**	**$104.95**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.26**	**$9.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$107.99	$114.40
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.38**	**$16.28**
	Cost per Billable Hour	$128.15	$135.65
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$70.48**	**$74.61**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$44.90	$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$52.74	$52.74
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$102.84**	**$107.06**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.42**	**$9.65**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$110.26	$116.71
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.70**	**$16.61**
	Cost per Billable Hour	$130.84	$138.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$52.34**	**$55.36**

Infant Development Program, Registered Dietitian, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$44.90	$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$52.74	$52.74
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$60.12	$60.12
	Weekly Staff Cost	**$2,117.43**	**$2,118.63**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$3,182.63
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$321.41**	**$327.44**
	Rate per Mile	**$2.57**	**$2.58**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$39.35	$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.61	$46.61
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	**$84.36**	**$88.09**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.89**	**$8.97**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$91.25	$97.06
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.06**	**$13.88**
	Rate per Billable Hour	**$108.84**	**$115.66**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$39.35	$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.61	$46.61
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$89.03**	**$92.75**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.26**	**$9.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$96.29	$102.20
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.78**	**$14.61**
	Cost per Billable Hour	$114.85	$121.78
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$63.17**	**$66.98**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$39.35	$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.61	$46.61
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$90.89**	**$94.62**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.42**	**$9.65**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$98.31	$104.27
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.07**	**$14.91**
	Cost per Billable Hour	$117.26	$124.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$46.90**	**$49.70**

Infant Development Program, Social Worker, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$39.35	$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.61	$46.61
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$53.14	$53.14
	Weekly Staff Cost	**$1,871.59**	**$1,872.65**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$2,936.65
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$288.10**	**$293.98**
	Rate per Mile	**$2.37**	**$2.38**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	**$123.06**	**$128.50**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.89**	**$8.97**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$129.95	$137.47
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$18.34**	**$19.39**
	Rate per Billable Hour	**$152.82**	**$161.58**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$129.86**	**$135.30**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.26**	**$9.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$137.12	$144.75
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$19.35**	**$20.42**
	Cost per Billable Hour	$161.25	$170.14
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$88.69**	**$93.58**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$132.58**	**$138.02**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$7.42**	**$9.65**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$140.00	$147.67
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$19.76**	**$20.83**
	Cost per Billable Hour	$164.64	$173.58
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$65.86**	**$69.43**

Infant Development Program, Psychologist, Excess Mileage

		Base Model	Tri-Counties
	Unit of Service	Mile	Mile
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Supervision and Other Employer Time	0.45	0.43
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	35.22	35.24
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	$77.51	$77.51
	Weekly Staff Cost	**$2,729.90**	**$2,731.45**
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400
	- Amount per Mile	$0.760	$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	$3,795.45
	- Daily Program Operations Costs	$20.00	$20.00
	Weekly Program Operations Cost	**$100.00**	**$100.00**
	Weekly Administration Cost	**$404.58**	**$410.68**
	Rate per Mile	**$3.07**	**$3.08**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$35.65	$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.52	$42.52
	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**	**$59.53**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,483.04	$1,483.04
	Facility Cost per Billable Hour	**$1.01**	**$1.16**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$9.40**	**$9.40**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$69.94	$70.09
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.75**	**$1.75**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.78**	**$9.80**
	Rate per Billable Hour	**$81.47**	**$81.64**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$35.65	$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.52	$42.52
	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**	**$62.08**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,425.32	$1,425.32
	Facility Cost per Billable Hour	**$1.58**	**$1.82**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$9.78**	**$9.78**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$73.44	$73.68
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.82**	**$1.82**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.26**	**$10.30**
	Cost per Billable Hour	$85.52	$85.80
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$47.04**	**$47.19**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$35.65	$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.52	$42.52
	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**	**$64.21**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,378.52	$1,378.52
	Facility Cost per Billable Hour	**$2.18**	**$2.50**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$10.12**	**$10.12**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$76.51	$76.83
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.89**	**$1.89**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.69**	**$10.73**
	Cost per Billable Hour	$89.09	$89.45
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$35.64**	**$35.78**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$25.38	$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.66	$30.66
	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**	**$41.70**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,327.56	$1,327.56
	Facility Cost per Billable Hour	**$1.13**	**$1.30**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$6.66**	**$6.66**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$49.49	$49.66
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.96**	**$1.96**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.02**	**$7.04**
	Rate per Billable Hour	**$58.47**	**$58.66**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$25.38	$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.66	$30.66
	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**	**$43.23**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,277.64	$1,277.64
	Facility Cost per Billable Hour	**$1.76**	**$2.03**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$6.92**	**$6.92**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$51.91	$52.18
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.04**	**$2.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.36**	**$7.39**
	Cost per Billable Hour	$61.31	$61.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$33.72**	**$33.89**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$25.38	$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.66	$30.66
	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**	**$44.46**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,238.12	$1,238.12
	Facility Cost per Billable Hour	**$2.42**	**$2.79**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$7.14**	**$7.14**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$54.02	$54.39
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.10**	**$2.10**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.65**	**$7.70**
	Cost per Billable Hour	$63.77	$64.19
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$25.51**	**$25.68**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$19.33	$19.33
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.98	$23.98
	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**	**$29.98**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,438.32	$1,438.32
	Facility Cost per Billable Hour	**$1.04**	**$1.20**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$6.15**	**$6.15**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$37.17	$37.33
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.81**	**$1.81**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$5.32**	**$5.34**
	Rate per Billable Hour	**$44.30**	**$44.48**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$19.33	$19.33
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.98	$23.98
	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**	**$30.45**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,413.36	$1,413.36
	Facility Cost per Billable Hour	**$1.59**	**$1.83**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$6.26**	**$6.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$38.30	$38.54
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.84**	**$1.84**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$5.47**	**$5.51**
	Cost per Billable Hour	$45.61	$45.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$25.09**	**$25.24**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$19.33	$19.33
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.98	$23.98
	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**	**$30.93**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,393.08	$1,393.08
	Facility Cost per Billable Hour	**$2.15**	**$2.48**
Supervision	- Supervisor Hourly Wage	$35.65	$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,700.79	$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$6.35**	**$6.35**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$39.43	$39.76
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.87**	**$1.87**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$5.63**	**$5.68**
	Cost per Billable Hour	$46.93	$47.31
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$18.77**	**$18.92**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	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**	**$101.90**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,367.60	$1,367.60
	Facility Cost per Billable Hour	**$1.10**	**$1.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$103.00	$103.16
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.56**	**$14.59**
	Rate per Billable Hour	**$121.36**	**$121.55**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	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**	**$106.59**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$108.31	$108.57
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.31**	**$15.35**
	Cost per Billable Hour	$127.59	$127.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$70.17**	**$70.34**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$57.85	$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.04	$67.04
	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**	**$108.60**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$110.93	$111.28
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.68**	**$15.73**
	Cost per Billable Hour	$130.65	$131.05
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$52.26**	**$52.42**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	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**	**$71.73**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,187.68	$1,187.68
	Facility Cost per Billable Hour	**$1.26**	**$1.45**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$11.74**	**$11.74**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$84.73	$84.92
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.19**	**$2.19**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.85**	**$11.88**
	Rate per Billable Hour	**$98.77**	**$98.99**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	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**	**$75.05**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,137.24	$1,137.24
	Facility Cost per Billable Hour	**$1.98**	**$2.28**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$12.26**	**$12.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$89.29	$89.59
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.29**	**$2.29**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.49**	**$12.53**
	Cost per Billable Hour	$104.07	$104.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$57.24**	**$57.43**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$40.62	$40.62
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$47.50	$47.50
	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**	**$76.48**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,117.48	$1,117.48
	Facility Cost per Billable Hour	**$2.68**	**$3.09**
Supervision	- Supervisor Hourly Wage	$57.85	$57.85
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,681.69	$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$12.48**	**$12.48**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$91.64	$92.05
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.33**	**$2.33**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.81**	**$12.87**
	Cost per Billable Hour	$106.78	$107.25
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$42.71**	**$42.90**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$63.47	$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$73.25	$73.25
	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**	**$111.34**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,367.60	$1,367.60
	Facility Cost per Billable Hour	**$1.10**	**$1.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$112.44	$112.60
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.85**	**$15.87**
	Rate per Billable Hour	**$132.09**	**$132.27**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$63.47	$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$73.25	$73.25
	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**	**$116.47**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$118.19	$118.45
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$16.66**	**$16.69**
	Cost per Billable Hour	$138.82	$139.11
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$76.35**	**$76.51**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$63.47	$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$73.25	$73.25
	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**	**$118.67**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$121.00	$121.35
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$17.05**	**$17.10**
	Cost per Billable Hour	$142.09	$142.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$56.84**	**$57.00**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.84	$32.84
	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**	**$49.92**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,367.60	$1,367.60
	Facility Cost per Billable Hour	**$1.10**	**$1.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$51.02	$51.18
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.48**	**$7.50**
	Rate per Billable Hour	**$62.30**	**$62.48**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.84	$32.84
	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**	**$52.22**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$53.94	$54.20
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.90**	**$7.93**
	Cost per Billable Hour	$65.81	$66.10
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$36.20**	**$36.36**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.84	$32.84
	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**	**$53.20**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$55.53	$55.88
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.12**	**$8.17**
	Cost per Billable Hour	$67.69	$68.09
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$27.08**	**$27.24**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$64.68	$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$74.54	$74.54
	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**	**$113.30**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,367.60	$1,367.60
	Facility Cost per Billable Hour	**$1.10**	**$1.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$114.40	$114.56
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$16.12**	**$16.14**
	Rate per Billable Hour	**$134.32**	**$134.50**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$64.68	$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$74.54	$74.54
	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**	**$118.52**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$120.24	$120.50
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$16.94**	**$16.97**
	Cost per Billable Hour	$141.15	$141.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$77.63**	**$77.79**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$64.68	$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$74.54	$74.54
	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**	**$120.75**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$123.08	$123.43
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$17.33**	**$17.38**
	Cost per Billable Hour	$144.45	$144.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$57.78**	**$57.94**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$34.09	$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$40.28	$40.28
	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**	**$60.82**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,187.68	$1,187.68
	Facility Cost per Billable Hour	**$1.26**	**$1.45**
Supervision	- Supervisor Hourly Wage	$64.68	$64.68
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,981.75	$2,981.75
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$13.05**	**$13.05**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$75.13	$75.32
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.19**	**$2.19**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.54**	**$10.57**
	Rate per Billable Hour	**$87.86**	**$88.08**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$34.09	$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$40.28	$40.28
	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**	**$63.64**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,137.24	$1,137.24
	Facility Cost per Billable Hour	**$1.98**	**$2.28**
Supervision	- Supervisor Hourly Wage	$64.68	$64.68
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,981.75	$2,981.75
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$13.63**	**$13.63**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$79.25	$79.55
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.29**	**$2.29**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.12**	**$11.16**
	Cost per Billable Hour	$92.66	$93.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$50.96**	**$51.15**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$34.09	$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$40.28	$40.28
	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**	**$64.85**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,117.48	$1,117.48
	Facility Cost per Billable Hour	**$2.68**	**$3.09**
Supervision	- Supervisor Hourly Wage	$64.68	$64.68
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,981.75	$2,981.75
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$13.88**	**$13.88**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$81.41	$81.82
	- 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**	**$11.48**
	Cost per Billable Hour	$95.16	$95.63
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$38.06**	**$38.25**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$44.90	$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$52.74	$52.74
	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**	**$80.16**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,367.60	$1,367.60
	Facility Cost per Billable Hour	**$1.10**	**$1.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$81.26	$81.42
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.60**	**$11.62**
	Rate per Billable Hour	**$96.66**	**$96.84**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$44.90	$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$52.74	$52.74
	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**	**$83.86**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$85.58	$85.84
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.21**	**$12.25**
	Cost per Billable Hour	$101.76	$102.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$55.97**	**$56.13**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$44.90	$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$52.74	$52.74
	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**	**$85.44**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$87.77	$88.12
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.52**	**$12.57**
	Cost per Billable Hour	$104.33	$104.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$41.73**	**$41.89**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$39.35	$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.61	$46.61
	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**	**$70.85**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,367.60	$1,367.60
	Facility Cost per Billable Hour	**$1.10**	**$1.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$71.95	$72.11
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.33**	**$10.35**
	Rate per Billable Hour	**$86.08**	**$86.26**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$39.35	$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.61	$46.61
	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**	**$74.11**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$75.83	$76.09
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.88**	**$10.92**
	Cost per Billable Hour	$90.68	$90.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$49.87**	**$50.04**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$39.35	$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.61	$46.61
	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**	**$75.51**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$77.84	$78.19
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.17**	**$11.21**
	Cost per Billable Hour	$93.05	$93.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$37.22**	**$37.38**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	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**	**$103.34**
Facility	- Square Feet of Service Space	100	100
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00
	Annual Billable Hours	1,367.60	$1,367.60
	Facility Cost per Billable Hour	**$1.10**	**$1.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$104.44	$104.60
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.76**	**$14.78**
	Rate per Billable Hour	**$123.00**	**$123.18**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	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**	**$108.10**
Facility	- Square Feet of Service Space	150	150
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$2,250.00	$2,587.50
	Annual Billable Hours	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$109.82	$110.08
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.52**	**$15.55**
	Cost per Billable Hour	$129.31	$129.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	**$71.12**	**$71.28**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$58.70	$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$67.99	$67.99
	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**	**$110.14**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$112.47	$112.82
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.89**	**$15.94**
	Cost per Billable Hour	$132.40	$132.80
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$52.96**	**$53.12**

Infant Development Specialist

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$35.65	$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.52	$42.52
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	2.23	2.14
	- Supervision and Other Employer Time	-	-
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.62	22.68
	Productivity Factor	1.69	1.76
	Staff Cost After Productivity Adj. per Billable Hour	**$71.86**	**$74.84**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$152.00	$190.00
	Mileage Cost per Billable Hour	**$6.44**	**$8.38**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$78.30	$83.22
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.23**	**$4.41**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.25**	**$11.95**
	Rate per Billable Hour	**$93.78**	**$99.58**

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	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$22.37	$22.37
	- Employee Benefit Rate (as a percent of wages)	19.38%	19.38%
	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.88	$26.88
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	3.86	3.78
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.03	23.54
	Productivity Factor	1.44	1.47
	Staff Cost After Productivity Adj. per Billable Hour	**$38.71**	**$39.51**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$98.80	$123.88
	Mileage Cost per Billable Hour	**$4.11**	**$5.26**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$42.82	$44.77
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.08**	**$2.12**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.12**	**$6.39**
	Rate per Billable Hour	**$51.02**	**$53.28**

ASL Training and Support

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$34.12	$34.12
	- Employee Benefit Rate (as a percent of wages)	16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$41.52	$41.52
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	2.66	3.33
	- Recordkeeping and Reporting	1.11	1.09
	- Supervision and Other Employer Time	0.89	0.87
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	30.82	30.19
	Productivity Factor	1.30	1.32
	Staff Cost After Productivity Adj. per Billable Hour	**$53.98**	**$54.81**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	150	188
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$114.00	$142.88
	Mileage Cost per Billable Hour	**$3.70**	**$4.73**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$57.68	$59.54
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.24**	**$3.31**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.31**	**$8.57**
	Rate per Billable Hour	**$69.23**	**$71.42**

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

Career Pathway Navigator

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$42.54	$42.54
	- Employee Benefit Rate (as a percent of wages)	13.82%	13.82%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$50.86	$50.86
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	1.54	1.93
	- Networking/ General Development Activities	3.86	3.81
	- IPP/IEP Attendance	0.77	0.76
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.04	23.72
	Productivity Factor	1.44	1.46
	Staff Cost After Productivity Adj. per Billable Hour	**$73.24**	**$74.26**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.75**	**$3.46**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$75.99	$77.72
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.16**	**$4.22**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.93**	**$11.17**
	Rate per Billable Hour	**$91.08**	**$93.11**

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

Customized Employment

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$30.77	$30.77
	- Employee Benefit Rate (as a percent of wages)	16.18%	16.18%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$37.51	$37.51
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	1.54	1.93
	- Networking/ General Development Activities	3.86	3.81
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.81	24.48
	Productivity Factor	1.39	1.41
	Staff Cost After Productivity Adj. per Billable Hour	**$52.14**	**$52.89**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.760	$0.760
	Weekly Mileage Cost	$66.12	$82.08
	Mileage Cost per Billable Hour	**$2.67**	**$3.35**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$54.81	$56.24
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.03**	**$4.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.02**	**$8.23**
	Rate per Billable Hour	**$66.86**	**$68.55**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.44	$18.44
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.53	$23.53
	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**	**$16.31**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.760	$0.760
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	1.76	1.76
	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	$5,397.90	$6,757.92
	Mileage Cost per Participant per Billable Hour	**$4.09**	**$5.12**
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$25.24	$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$31.76	$31.76
	Weekly Supervision Cost	$1,270.40	$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$2.56**	**$2.56**

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

		Base Model	Tri-Counties
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$23.81	$24.97
	- 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**	**$3.70**
	Base Rate per Billable Hour	$29.50	$30.82
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	$59.00	$61.64
	TDS Rate (90 percent of base rate, per WIC § 4688.21)	**$53.10**	**$55.48**

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

Appendix D: Productivity Assumptions

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees										
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**