# Vendor Rate Study Development of Rate Models Eastern Los Angeles Regional Center

# **Rate Models**

Prepared for Department of Developmental Services

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#### Personal Supports & Training Services

Personal Supports & Training Services		
	1:01	\$37.06
Personal Assistance	1:02	\$20.57
	1:03	\$15.08
Participant-Directed Personal Assistance	1:01	\$24.82
	1:02	\$13.90
	1:03	\$10.11
	1:01	\$24.82
Parent Coordinated Personal Assistance	1:02	\$13.90
Turent Coordinated Tersonal Assistance	1:03	\$10.11
	1:01	
Parent Coordinated Personal Assistance,		\$29.62
OT Rate	1:02	\$16.29
	1:03	\$11.85
T 1 1 (T' ' D	1:01	\$53.83
Independent Living Program	1:02	\$30.11
	1:03	\$22.23
	1:01	\$25.40
Participant-Directed Independent Living	1:02	\$14.22
	1:03	\$10.34
	1:01	\$41.77
Independent Living Specialist	1:02	\$23.53
	1:03	\$17.38
	1:01	\$25.11
Parent Coordinated Supported Living	1:02	\$14.06
	1:03	\$10.22
D	1:01	\$30.00
Parent Coordinated Supported Living,	1:02	\$16.50
OT Rate	1:03	\$12.00
	1:01	\$40.35
Supported Living Services	1:02	\$22.40
supported from sorvices	1:03	\$16.42
	1:01	\$58.60
Parenting Support Services	1:02	\$32.77
r arching Support Services		\$24.21
	1:03	\$35.66
D i4 -		
Respite	1:02	\$19.78
	1:03	\$14.50
n (' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	1:01	\$24.82
Participant-Directed Respite	1:02	\$13.90
	1:03	\$10.11
	1:01	\$29.62
Participant-Directed Respite, OT Rate	1:02	\$16.29
	1:03	\$11.85
	1:01	\$55.26
Tutor Services	1:02	\$31.11
	1:03	\$22.98
	1:01	\$32.55
Housekeeping	1:02	\$17.90
	1:03	\$13.02
Supplemental Prog. Supp Other Svcs		\$31.83

#### **Residential Services**

Residential Facility Serving Adults - Staff Operated; 4 or Less Beds	Lvl 2	\$6,520.61
	Lvl 3	\$8,266.86
	Lvl 4	\$9,670.29
	Lvl 5	\$12,046.50
	Lvl 6	\$13,474.24

Residential Facility Serving Adults -	Lvl 2	\$5,214.58
	Lvl 3	\$7,489.92
	Lvl 4	\$9,011.49
Staff Operated; 5 or More Beds	Lvl 5	\$11,407.57
	Lvl 6	\$12,963.80
	Lvl 2	\$6,874.86
Residential Facility Serving Children -	Lvl 3	\$8,634.37
Staff Operated; 4 or Less Beds	Lvl 4	\$10,129.55
Start Operated, 4 of Less Beds	Lvl 5	\$12,632.03
	Lvl 6	\$14,159.56
	Lvl 2	\$5,476.91
Residential Facility Serving Children -	Lvl 3	\$7,830.95
, ,	Lvl 4	\$9,444.48
Staff Operated; 5 or More Beds	Lvl 5	\$11,978.58
	Lvl 6	\$13,634.77
Residential Facility Serving Adults -	Lvl 2	\$5,895.47
Owner Operated; 4 or Less Beds	Lvl 3	\$6,471.00
Residential Facility Serving Adults -	Lvl 2	\$4,763.20
Owner Operated; 5 or More Beds	Lvl 3	\$6,191.89
Residential Facility Serving Children -	Lvl 2	\$6,250.02
Owner Operated; 4 or Less Beds	Lvl 3	\$6,851.47
Residential Facility Serving Children -	Lvl 2	\$5,025.79
Owner Operated; 5 or More Beds	Lvl 3	\$6,520.22
Residential Facility Serving Adults or	Lvl 7	
Children		
ARFPSHN		
GHCSHN		
Supplemental Residential Prog. Supp.		\$31.54

#### **Day Services**

Day Scivices		
Day Services, Center/Facility, Hourly	1:10	\$6.08
	1:09	\$6.60
	1:08	\$7.25
	1:07	\$8.07
	1:06	\$9.18
	1:05	\$10.72
	1:04	\$13.05
	1:03	\$16.89
	1:02	\$24.61
	1:10	\$36.48
	1:09	\$39.60
	1:08	\$43.50
	1:07	\$48.42
Day Services, Center/Facility, Daily	1:06	\$55.08
	1:05	\$64.32
	1:04	\$78.30
	1:03	\$101.34
	1:02	\$147.66
	1:04	\$14.88
Day Services, Community	1:03	\$19.45
	1:02	\$28.47
Tailored Day Services		\$43.76
Behavioral Day Services, Center/Facility	1:03	\$30.22
Behavioral Day Services, Center/1 acmity	1:02	\$39.26
Medical Day Services, Center/Facility	1:03	\$34.09
Livious Day Services, Center/Pacifity	1:02	\$44.52
Behavioral Day Services, Community	1:03	\$32.78
Denavioral Day Services, Community	1:02	\$43.11

Medical Day Services, Community	1:03	\$37.19
	1:02	\$49.18
	1:03	\$16.50
In-home/Mobile Day Program, Hourly	1:02	\$24.53
	1:01	\$44.16
	1:03	\$99.00
In-home/Mobile Day Program, Daily	1:02	\$147.18
	1:01	\$264.96
Participant-Directed Community-Based	1:03	\$10.39
Training Training	1:02	\$14.16
	1:01	\$25.74
Participant-Directed Community-Based	1:03	\$12.10
Training, OT Rate	1:02	\$16.63
	1:01	\$30.24
Supplemental Day Program Support		\$32.06

Transportation

Transportation, Company (Small)	\$2.24
Transportation, Company (Small), Non-Ambulatory	\$2.34
Transportation, Company (Medium)	\$3.28
Transportation, Company (Medium), Non-	\$3.40
Ambulatory	
Transportation, Company (Large)	\$3.75
Transportation, Company (Large), Non-Ambulatory	\$3.87
Transportation, Additional Component	\$14.36
Transportation, Additional Component, Non-	\$15.02
Ambulatory	
Transportation Assistant	\$33.71
Transportation Broker	\$3.54
Transportation Broker, Non-Ambulatory	\$3.62

**Employment Services** 

1:08	\$7.65
1:07	\$8.73
1:06	\$10.13
1:05	\$12.07
1:04	\$14.99
1:03	\$19.85
1:02	\$29.78
1:01	\$34.41
1:02	\$18.93
1:03	\$13.88
	\$66.47
	\$53.32
1:35+	\$2.61
1:30-34	\$2.74
1:25-29	\$3.01
1:20-24	\$3.42
1:15-19	\$4.02
1:10-14	\$5.17
1:09	\$6.47
1:08	\$7.11
1:07	\$7.94
1:06	\$9.07
1:05	\$10.64
1:04	\$13.00
	1:07 1:06 1:05 1:04 1:03 1:02 1:01 1:02 1:03 1:35+ 1:30-34 1:25-29 1:20-24 1:15-19 1:10-14 1:09 1:08 1:07 1:06 1:05

#### **Professional Services**

Adaptive Skills Training, Professional	1:01	\$138.80
	1:02	\$80.40
	1:03	\$59.48
	1:01	\$102.13
Adaptive Skills Training, Specialist	1:02	\$58.75
	1:03	\$44.33
	1:01	\$140.60
Behavior Analyst	1:02	\$81.46
	1:03	\$60.26
	1:01	\$70.41
Associate Behavior Analyst	1:02	\$40.50
	1:03	\$30.56
	1:01	\$70.41
Behavior Management Assistant	1:02	\$40.50
	1:03	\$30.56
	1:01	\$66.69
Behavior Technician - Paraprofessional	1:02	\$38.35
	1:03	\$29.04
	1:01	\$84.64
Behavior Management Consultant	1:02	\$49.03
	1:03	\$36.27

**Specialized Services** 

Specialized Sci vices		
Specialized Therapeutic Services,	1:01	\$138.80
Professional, Home and Community-	1:02	\$80.40
Based	1:03	\$59.48
Specialized Therepoutic Services	1:01	\$103.32
Specialized Therapeutic Services,	1:02	\$59.13
Assistant, Home and Community-Based	1:03	\$44.64
Specialized Therapeutic Services,	1:01	\$118.94
Therapist, Professional, Center/Facility	1:02	\$68.12
Based	1:03	\$50.21
Specialized Therapeutic Services,	1:01	\$89.68
Assistant, Center/Facility Based	1:02	\$51.20
	1:03	\$38.56

#### **Early Start**

Infant Development Program, Early	1:01	\$103.57
Intervention Specialist, Home and	1:02	\$59.69
Community-Based	1:03	\$45.34
Infant Development Program, Early	1:01	\$71.18
Intervention Assistant, Home and	1:02	\$40.93
Community-Based	1:03	\$30.86
Infant Development Program, Early	1:01	\$53.40
Intervention Technician, Home and	1:02	\$29.98
Community-Based	1:03	\$22.13
Infant Development Program,	1:01	\$147.06
PT/OT/SLP, Home and Community-	1:02	\$85.42
Based	1:03	\$63.44
Infant Development Program,	1:01	\$121.02
PT/OT/SLP Assistant, Home and	1:02	\$69.98
Community-Based	1:03	\$52.20
Infant Development Program,	1:01	\$159.63
Audiologist, Home and Community-	1:02	\$92.71
Based	1:03	\$68.86

Infant Development Program, Family	1:01	\$77.89
Therapist, Home and Community-Based	1:02	\$45.23
-	1:03	\$33.59
Infant Development Program,	1:01	\$162.23
Registered Nurse, Home and	1:02	\$94.23
Community-Based	1:03	\$69.99
Infant Development Program, Licensed	1:01	\$108.19
Vocational Nurse, Home and	1:02	\$62.56
Community-Based	1:03	\$46.67
Infant Development Program,	1:01	\$118.14
Registered Dietician, Home and	1:02	\$68.61
Community-Based	1:03	\$50.96
Infant Development Program, Social	1:01	\$105.74
Worker, Home and Community-Based	1:02	\$61.41
	1:03	\$45.61
Infant Development Program,	1:01	\$148.98
Psychologist, Home and Community-	1:02	\$86.53
Based	1:03	\$64.27
Infant Development Program, Early	1:01	\$81.64
Intervention Specialist, Center/Facility	1:02	\$47.19
Based	1:03	\$35.78
Infant Development Program, Early	1:01	\$58.66
Intervention Assistant, Center/Facility	1:02	\$33.89
Based	1:03	\$25.68
Infant Development Program, Early	1:01	\$43.91
Intervention Technician, Center/Facility	1:02	\$24.93
Based	1:03	\$18.69
T. C D 1	1:01	\$121.55
Infant Development Program,	1:02	\$70.34
PT/OT/SLP, Center/Facility Based	1:03	\$52.42
Infant Development Program,	1:01	\$98.97
PT/OT/SLP Assistant, Center/Facility	1:02	\$57.41
Based	1:03	\$42.89
	1:01	\$132.27
Infant Development Program,	1:02	\$76.51
Audiologist, Center/Facility Based	1:03	\$57.00
	1:01	\$62.48
Infant Development Program, Family	1:02	\$36.36
Therapist, Center/Facility Based	1:03	\$27.24
	1:01	\$134.50
Infant Development Program,	1:02	\$77.79
Registered Nurse, Center/Facility Based	1:03	\$57.94
	1:01	\$88.08
Infant Development Program, Licensed	1:02	\$51.15
Vocational Nurse, Center/Facility Based	1:03	\$38.25
Infant Development Program,	1:01	\$96.84
Registered Dietician, Center/Facility	1:02	\$56.13
Based	1:03	\$41.89
	1:01	\$86.26
Infant Development Program, Social	1:02	
Worker, Center/Facility Based		\$50.04 \$27.38
	1:03	\$37.38
Infant Development Program,	1:01	\$123.18
Psychologist, Center/Facility Based	1:02	\$71.28
	1:03	\$53.12

#### Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Ses ?	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
¥1	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.58	0.58
are	- Supervision and Other Employer Time	0.90	0.90
°	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.83	28.89
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$26.83
	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$36.40	\$32.90
	Mileage Cost per Billable Hour	\$1.26	\$1.14
	- Supervisor Hourly Wage	\$25.24	\$25.24
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dns	Weekly Supervision Cost	\$1,261.20	\$1,261.20
**	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.92	\$2.91
.00 s.	Cost per Hour, Before Program Operations and Administration	\$31.01	\$30.88
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.73	\$1.73
dm: O <sub>I</sub>	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.46	\$4.45
	Rate per Billable Hour	\$37.20	\$37.06

#### Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
<u>s</u>	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ld	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
<b> </b>	Total Hours - Travel Time Between Individuals	34.60 0.58	34.60
taff			0.52
o N	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.90	0.97 0.90
Car	- Supervision and Other Employer Time  - Training	0.90	0.90
Sct	- Paid Time Off	3.04	3.04
Dir.	"Billable" Hours	28.44	28.50
	Productivity Factor	1.22	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$27.06
	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$36.40	\$32.90
	Mileage Cost per Billable Hour	\$1.28	\$1.15
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.96	\$2.95
iin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.52	\$31.16
Imin. and Pro Operations	- Daily Program Operations Costs	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$1.76	\$1.75
nin Op	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.54	\$4.49
	Cost per Billable Hour	\$37.82	\$37.40
	- Rate Premium	10%	10%
	- Number of Individuals Served	2 920 920	2
	Rate per Billable Hour	\$20.80	\$20.57

#### Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Be <sub>1</sub>	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
/age	Productivity Adjustments Total Hours	34.60	34.60
≱	- Travel Time Between Individuals	0.58	0.52
Staj	- Recordkeeping and Reporting	1.16	1.16
le (	- Supervision and Other Employer Time	0.90	0.90
C C	- Training	0.67	0.67
lect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.25	28.31
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$27.28
	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$36.40	\$32.90
	Mileage Cost per Billable Hour	\$1.29	\$1.16
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dn;	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$2.97
.0g.	Cost per Hour, Before Program Operations and Administration	\$31.55	\$31.41
d P	- Daily Program Operations Costs	\$10.00	\$10.00
lmin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.77	\$1.77
l im Q	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.54	\$4.52
	Cost per Billable Hour	\$37.86	\$37.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$15.14	\$15.08

#### Participant-Directed Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
70	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l fi	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ă	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

#### Participant-Directed Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Be	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
pun	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.69	0.69
e S	- Training	0.03	0.03
Car	- Paid Time Off	3.04	3.04
ಕ್ಷ	"Billable" Hours	30.75	30.75
l ire	Productivity Factor	1.13	1.13
"	Troductivity ractor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
og.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00
n. 2	Trogram Operations Cost per Binable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
¥	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

#### Participant-Directed Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l d E	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
age	Dura di ratio de la diversa de		
Į	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.88	0.88
<u>5</u>	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.56	30.56
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
ρά		#05.07	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27 \$0.00	\$25.27 \$0.00
und	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
nin. and Pr Operations	rrogram Operations Cost per Billable Hour	\$0.00	\$0.00
in O	- Administration Percent	0.0%	0.0%
ď	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
ges	Troung Sum Cost Before Froudentity Aug. (wages * benefits)	Ψ22.30	Ψ22.30
⊗a	Productivity Adjustments		
l fit	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
l e	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
.0g.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
		0.007	0.00/
fg	- Administration Percent	0.0%	0.0%
₹	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits		<b>423</b> .5 0	Ψ22.00
§	Productivity Adjustments	24.50	
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
.go.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
I Pr	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations			-
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
0 8 8		****	Φος 22
are ge	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
r C Na S	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
rog.	Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$29.62

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
t C Wa	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
rec Iff	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
- is	Contrary House Defense Decourse Operantic and adding interestion	£20.62	\$20.62
Prog.	Cost per Hour, Before Program Operations and Administration	\$29.62 \$0.00	\$29.62 \$0.00
nd otti	- Daily Program Operations Costs		-
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Operatio	- Administration Percent	0.0%	0.0%
Ą	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$29.62
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.85	\$11.85

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
s t	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l H	- Travel Time Between Individuals	2.32	2.09
Sta	- Recordkeeping and Reporting	0.97	0.98
are	- Supervision and Other Employer Time	0.90	0.91
Ü	- Training	0.67	0.67
Liec	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.70	26.91
	Productivity Factor	1.30	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$37.78
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.41	\$3.04
	- Supervisor Hourly Wage	\$25,24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.72	\$4.69
rog.	Cost per Hour, Before Program Operations and Administration	\$46.21	\$45.51
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.86
I dhi	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.56	\$6.46
	Rate per Billable Hour	\$54.64	\$53.83

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Be <sub>1</sub>	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
¥	- Travel Time Between Individuals	2.32	2.09
Sta	- Recordkeeping and Reporting	1.54	1.55
are	- Supervision and Other Employer Time	0.90	0.91
C	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	26.13	26.34
	Productivity Factor	1.32	1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$38.66	\$38.37
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.48	\$3.11
	- Supervisor Hourly Wage	\$25.24	\$25.24
<sub>=</sub>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$4.79
.go .	Cost per Hour, Before Program Operations and Administration	\$46.97	\$46.27
d b	- Daily Program Operations Costs	\$10.00	\$10.00
lmin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.90
liffi Q	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.67	\$6.57
	Cost per Billable Hour	\$55.55	\$54.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.55	\$30.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Be <sub>1</sub>	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
≸	- Travel Time Between Individuals	2.32	2.09
Staf	- Recordkeeping and Reporting	1.94	1.96
l e	- Supervision and Other Employer Time	0.90	0.91
Ca	- Training	0.67	0.67
lect	- Paid Time Off	3.04	3.04
Di.	"Billable" Hours	25.73	25.93
	Productivity Factor	1.34	1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$39.25	\$38.96
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.54	\$3.16
	- Supervisor Hourly Wage	\$25.24	\$25.24
_ =	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.86
rog.	Cost per Hour, Before Program Operations and Administration	\$47.69	\$46.98
d P	- Daily Program Operations Costs	\$10.00	\$10.00
lmin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.93
lini Q	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.77	\$6.67
	Cost per Billable Hour	\$56.40	\$55.58
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$22.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
Ber	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
] Pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l ff	Total Hours	34.60	34.60
Sts	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
Ö	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$25.40
rog.	Cost per Hour, Before Program Operations and Administration	\$25.40	\$25.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
- Junit Op	- Administration Percent	0.0%	0.0%
Ă	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$25.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
Sen	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
Liec	"Billable" Hours	30.75	30.75
Ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
rog.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
A Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$25.85
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$14.22

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
en	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l % ⊞	Total Hours	34.60	34.60
Stal	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
ΰ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.56	30.56
Ω	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
.08 .	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
ΑĊ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$25.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$10.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
I B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H V	Total Hours	34.60	34.60
Staj	- Travel Time Between Individuals	2.32	2.09
E E	- Recordkeeping and Reporting	0.97	0.98
ರ	- Training - Paid Time Off	0.67	0.67
l ec	I	3.04	3.04
ĎΞ	"Billable" Hours	27.60 1.25	27.82 1.24
	Productivity Factor	1.23	1.24
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$36.32
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.30	\$2.94
rog.	Cost per Hour, Before Program Operations and Administration	\$39.91	\$39.26
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dmi O	- Administration Percent	6.0%	6.0%
Ā	Administration Cost per Billable Hour	\$2.55	\$2.51
	Rate per Billable Hour	\$42.46	\$41.77

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
iges	Productivity Adjustments		
× ×	Total Hours	34.60	34.60
aff.	- Travel Time Between Individuals	2.32	2.09
S	- Recordkeeping and Reporting	1.54	1.55
]ar	- Training	0.67	0.67
5	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	27.03	27.25
	Productivity Factor	1.28	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$37.20
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
ile	- Amount per Mile	\$0.700	\$0.700
$ $ $\geq$	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.37	\$3.01
rog.	Cost per Hour, Before Program Operations and Administration	\$40.86	\$40.21
l de H	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$2.61	\$2.57
	Cost per Billable Hour	\$43.47	\$42.78
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$23.91	\$23.53

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.71 18.71% 4.83% \$29.29	\$23.71 18.71% 4.83% \$29.29
ff Wage	Productivity Adjustments Total Hours	34.60	34.60
Jare Staj	- Travel Time Between Individuals - Recordkeeping and Reporting - Training	2.32 1.94 0.67	2.09 1.96 0.67
rect (	- Paid Time Off "Billable" Hours	3.04 26.63	3.04 26.84
Ď	Productivity Factor	1.30	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$37.78
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	150 130 \$0.700 \$91.00 \$3.42	135 117 \$0.700 \$81.90 \$3.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$41.50 \$0.00 \$0.00	\$40.83 \$0.00 \$0.00
Admii Og	- Administration Percent Administration Cost per Billable Hour	6.0% \$2.65	6.0% \$2.61
	Cost per Billable Hour	\$44.15	\$43.44
	- Rate Premium - Number of Individuals Served	20%	20% 3
	Rate per Billable Hour	\$17.66	\$17.38

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
gen	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
l br	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
ΰ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
ļ Ä	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$25.11
rog.	Cost per Hour, Before Program Operations and Administration	\$25.11	\$25.11
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$25.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
ges		Ψ22.02	Ψ22.02
Wa	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
J	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$25.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
angrati	Program Operations Cost per Billable	\$0.00	\$0.00
Jin.	- Administration Percent	0.007	0.00/
fg	I	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$14.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits		<b>422.02</b>	<b>422.</b> 02
Ĭ	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60	34.60
S SI	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
ile.	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$25.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
per li.	Togram operations cost per binable from	Ψ0.00	Ψ0.00
	- Administration Percent	0.0%	0.0%
ď	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$10.22

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

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

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
w.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
efit	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Ber	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$30.00
Wag	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
re S	Productivity Adjustments		
Ca	Total Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.52
Dir	- 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	30.64
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$27.36	\$27.36
	- Number of Miles Traveled per 40-Hour Week	100	90
age	- Number of Miles Adjusted for Mix of FT and PT Staff	86	77
Mileage	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$60.20	\$53.90
	Mileage Cost per Billable Hour	\$1.97	\$1.76
	- 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
isio	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
erv	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	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	\$4.39
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Me	Billable Hours	30.58	30.64
Staff	- Number of Meals (one meal per 8-Hour shift)	3.82	3.83
	- Cost of Meals	\$11.35	\$11.38
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$34.10 \$10.00	\$33.88 \$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.63
Admin. Ope	- Administration Percent	12.0%	12.0%
ΑĆ	Administration Cost per Billable Hour	\$4.87	\$4.84
	Rate per Billable Hour	\$40.61	\$40.35

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)		22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.62	\$22.62
nefī	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$26.67	\$26.67
Be	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$30.00	\$30.00
Na Na	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$22.99	\$22.99
le S	Productivity Adjustments			
Ca	Total Hours		36.35	36.35
rect	- Travel Time Between Individuals		0.58	0.52
Di.	- Recordkeeping and Reporting		0.97	0.97
	- Supervision and Other Employer Time - Training		0.90 0.67	0.90 0.67
	- Paid Time Off		3.04	3.04
	"Billable" Hours		30.19	30.25
	Productivity Factor		1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour		\$27.59	\$27.59
	- Number of Miles Traveled per 40-Hour Week		100	90
eg eg	- Number of Miles Adjusted for Mix of FT and PT Staff		86	77
Mileage	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost	_	\$60.20	\$53.90
	Mileage Cost per Billable Hour		\$1.99	\$1.78
	- 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
l g	- Supervisor Hourly Overtime Wage (time-and-a-half)		\$37.86	\$37.86
isic	- Supervisor Benefit Rate (as a percent of wages)		7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
InS	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	\$4.45
Τά	Cost of Food per Person per Year		\$3,240.00	\$3,240.00
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)		\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)		\$2.97	\$2.97
Ĭ,	Billable Hours		30.19	30.25
taff	- Number of Meals (one meal per 8-Hour shift)		3.77	3.78
	- Cost of Meals		\$11.20	\$11.23
	Staff Meal Cost per Billable Hour		\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.19
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pı Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.65
Admin. Ope	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$4.92	\$4.89
	Cost per Billable Hour	\$40.99	\$40.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$22.40

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
its	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nef	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
l Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
anc	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$30.00	4.83% \$30.00
Direct Care Staff Wages and Benefits			
Į į	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00% \$22.99	5.00% \$22.99
Staf	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
are	Productivity Adjustments	24.25	26.25
Ü	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35 0.52
irec	- Recordkeeping and Reporting	1.17	1.17
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	30.05
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.82	\$27.82
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	77
/lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$60.20	\$53.90
	Mileage Cost per Billable Hour	\$2.01	\$1.79
	- 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
lon	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
Visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits)	4.83% \$42.58	4.83% \$42.58
\[\sigma_{\overline{\infty}}\]			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost Weekly Supervision Cost	\$32.08	\$32.08
	- Number of Direct Care Staff Supervised	\$1,346.36 10	\$1,346.36 10
	Supervision Cost per Billable Hour	\$4.49	\$4.48
	Cost of Food per Person per Year		\$3,240.00
sts	- Meal Cost per Week (Annual ÷ 52)	\$3,240.00 \$62.31	\$5,240.00
Staff Meal Costs	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
ŒŊ.	Billable Hours - Number of Meals (one meal per 8-Hour shift)	29.99 3.75	30.05 3.76
Sta	- Number of Meals (one mear per 8-from shift)  - Cost of Meals	\$11.14	\$11.17
<u></u>	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$34.69	\$34.46
d I	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.66
lin.			
Admin. Ope	- Administration Percent	12.0%	12.0%
⋖	Administration Cost per Billable Hour	\$4.96	\$4.93
	Cost per Billable Hour	\$41.32	\$41.05
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$16.42

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$30.97	\$30.97
nefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%
Вет	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
aff.	- Travel Time Between Individuals	1.16	1.04
St	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.90	0.90
) ;	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.06	28.18
	Productivity Factor	1.23	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$46.08
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
ilea	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.17	\$1.94
rogs.	Cost per Hour, Before Program Operations and Administration	\$48.25	\$48.02
d P.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.56	\$3.55
Imi Q	- Administration Percent	12.0%	12.0%
Α̈́	Administration Cost per Billable Hour	\$7.07	\$7.03
	Rate per Billable Hour	\$58.88	\$58.60

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ges and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments Total Hours	\$30.97 16.12% 4.83% \$37.46	\$30.97 16.12% 4.83% \$37.46
Direct Care Staff Wages and Benefits	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	1.16 1.35 0.90 0.67 3.04 27.48 1.26	1.04 1.36 0.90 0.67 3.04 27.59 1.25
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	100 87 \$0.700 \$60.90 \$2.22	\$46.83 90 78 \$0.700 \$54.60 \$1.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$49.42 \$20.00 \$3.64 12.0% \$7.24	\$48.81 \$20.00 \$3.62 12.0%
	Cost per Billable Hour	\$60.30	\$7.15 \$59.58
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$33.17	10% 2 \$32.77

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$30.97	\$30.97
lefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments		
√ag	Total Hours	34.60	34.60
H	- Travel Time Between Individuals	1.16	1.04
Sta	- Recordkeeping and Reporting	1.74	1.75
are	- Supervision and Other Employer Time	0.90	0.90
Ü	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	27.09	27.20
	Productivity Factor	1.28	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$47.57
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.25	\$2.01
og.	Cost per Hour, Before Program Operations and Administration	\$50.20	\$49.58
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.69	\$3.68
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$7.35	\$7.26
	Cost per Billable Hour	\$61.24	\$60.52
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$24.50	\$24.21

#### Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l ₩	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Supervision and Other Employer Time	0.90	0.90
Ü	- Training	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04
) Ä	"Billable" Hours	29.02	29.08
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$26.61
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
lile.	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.10	\$1.88
	- Supervisor Hourly Wage	\$25.24	\$25.24
_ <u>_</u>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dns	Weekly Supervision Cost	\$1,261.20	\$1,261.20
"	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.90	\$2.89
rog.	Cost per Hour, Before Program Operations and Administration	\$31.61	\$31.38
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dmi O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.31	\$4.28
	Rate per Billable Hour	\$35.92	\$35.66

#### Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
st	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$22.36	\$22.36
Vag	Total Hours	34.60	34.60
l JJ	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.68	0.68
ıre	- Supervision and Other Employer Time	0.90	0.90
ζ̈	- Training	0.67	0.67
l ec	- Paid Time Off	3.04	3.04
, Ö	"Billable" Hours	28.73	28.79
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$26.83
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.12	\$1.90
	- Supervisor Hourly Wage	\$25.24	\$25.24
_	- Supervisor Hourly wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sior	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
. <u>Y</u>	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
\ \omega	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.92
iin. and Prog.	Cost per Hour, Before Program Operations and Administration	\$31.88	\$31.65
d P	- Daily Program Operations Costs	\$0.00	\$0.00
. an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.35	\$4.32
<u> </u>	•		
	Cost per Billable Hour	\$36.23	\$35.97
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$19.78

#### Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
l s	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Jun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
<b>X</b>	Total Hours	34.60 0.58	34.60
 taff	- Travel Time Between Individuals	0.38	0.52 0.86
e S	Recordkeeping and Reporting     Supervision and Other Employer Time	0.80	0.80
Car	- Supervision and Other Employer Time  - Training	0.90	0.90
्रं इ	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	28.55	28.61
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$27.06
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.13	\$1.91
	- Supervisor Hourly Wage	\$25.24	\$25.24
,	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.94
og.	Cost per Hour, Before Program Operations and Administration	\$32.14	\$31.91
l Pr	- Daily Program Operations Costs	\$0.00	\$0.00
and	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adh (	Administration Cost per Billable Hour	\$4.38	\$4.35
	Cost per Billable Hour	\$36.52	\$36.26
	•		
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$14.50

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
- sue	- Employee Benefit Rate (as a percent of wages)	22,59%	22.59%
I B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
ses	Hourry Staff Cost Before Floductivity Adj. (wages + beliefits)	\$22.30	\$22.30
Vag	Productivity Adjustments		
#\_	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
ıre	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
l ec	"Billable" Hours	31.05	31.05
Di.	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. Ope	A desiriatoration Demand	0.007	0.007
년 	- Administration Percent	0.0%	0.0%
~	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Jen J	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l bu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
1 5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations	- Administration Percent	0.007	0.00/
fg		0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l bu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
O	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations	- Administration Percent	0.0%	0.0%
Å	Administration Cost per Billable Hour	\$0.00	\$0.00
			·
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

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

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

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
, si	- Direct Care Staff Hourly Wage	\$28.58	\$28.58
efii	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
Ben	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
	Total Hours	34.60	34.60
l ff	- Travel Time Between Individuals	2.32	2.09
Sts	- Recordkeeping and Reporting	0.77	0.78
are	- Supervision and Other Employer Time	0.45	0.45
O	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.35	27.57
	Productivity Factor	1.27	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$42.03
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.33	\$2.97
rog.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$45.00
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.66	\$3.63
limi Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$6.78	\$6.63
	Rate per Billable Hour	\$56.47	\$55.26

#### **Tutor Services, 1:2**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments Total Hours - Travel Time Between Individuals	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62 34.60 2.09
	- Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	1.35 0.45 0.67 3.04 26.77 1.29	1.36 0.45 0.67 3.04 26.99 1.28 \$43.03
Mileage	- Number of Miles Traveled per 40-Hour Week  - Number of Miles Adjusted for Mix of FT and PT Staff  - Amount per Mile  Weekly Mileage Cost  Mileage Cost per Billable Hour	150 130 \$0.700 \$91.00 \$3.40	135 117 \$0.700 \$81.90 \$3.03
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$46.77 \$20.00 \$3.74 12.0% \$6.89	\$46.06 \$20.00 \$3.71 12.0% \$6.79
	Cost per Billable Hour  - Rate Premium - Number of Individuals Served  Rate per Billable Hour	\$57.40 10% 2 \$31.57	\$56.56 10% 2 \$31.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments  Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor	34.60 2.32 1.74 0.45 0.67 3.04 26.38 1.31	34.60 2.09 1.75 0.45 0.67 3.04 26.60 1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$43.71
Mileage	- Number of Miles Traveled per 40-Hour Week  - Number of Miles Adjusted for Mix of FT and PT Staff  - Amount per Mile Weekly Mileage Cost  Mileage Cost per Billable Hour	150 130 \$0.700 \$91.00 \$3.45	135 117 \$0.700 \$81.90 \$3.08
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent	\$47.49 \$20.00 \$3.79	\$46.79 \$20.00 <b>\$3.76</b>
Ă	Administration Cost per Billable Hour	\$6.99	\$6.89
	Cost per Billable Hour  - Rate Premium	\$58.27	\$57.44 20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$23.31	\$22.98

#### Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
 lefit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
Ber	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
l g	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
≪ag	Productivity Adjustments		
±	Total Hours	34.60	34.60
Sts	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
C	- Paid Time Off	3.04	3.04
liec	"Billable" Hours	28.73	28.97
) Ä	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.77
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
le	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.17	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.60
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l iffi	- Administration Percent	6.0%	6.0%
Α̈́	Administration Cost per Billable Hour	\$1.99	\$1.95
	Rate per Billable Hour	\$33.17	\$32.55

#### Housekeeping, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
Ben	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Direct Care Staff Wages and Benefits	Productivity Adjustments		
∰	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
<sup>2</sup>	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.97
	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.77
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.17	\$2.83
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.60
ld P	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imin	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.99	\$1.95
	Cost per Billable Hour	\$33.17	\$32.55
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$17.90

#### Housekeeping, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
gen	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	28.73	28.97
Ä	Productivity Factor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.77
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
[ile:	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.17	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$30.60
ld F	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
ΡĄ	Administration Cost per Billable Hour	\$1.99	\$1.95
	Cost per Billable Hour	\$33.17	\$32.55
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.02

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
s s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l br	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
¥	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Ω̈́	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$25.71
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Houry Wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
irvi.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dn;	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.21
rog.	Cost per Hour, Before Program Operations and Administration	\$29.92	\$29.92
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
III.	- Administration Percent	6.0%	6.0%
Aċ	Administration Cost per Billable Hour	\$1.91	\$1.91
	Rate per Billable Hour	\$31.83	\$31.83

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$22.41
		\$22.41	\$22.41
	Overtime  Direct Core Staff Hands Overtime Was (time and a half)	\$26.67	\$26.67
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
 taff	- Uniproyee Benefit Rate (payron taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
e- S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
- · ·	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
	Productivity Assumptions	<b>4</b> ,,	4==://
Ben	Total Hours	36.35	36.35
pu	- Supervision and Other Employer Time	0.90	0.90
es a	- Training	0.67	0.67
√ag	- Paid Time Off	3.04	3.04
l v	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
) ;	Overnight Hours		
 irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing	1.000	1.60.0
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Overnight Hours - Offset for Lead Staff Hours	(56.0) (56.0)	(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	\$362.15	\$362.15

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

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
l Staff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	7.65% 3.65% \$32.21	7.65% 3.65% \$32.21
ges and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
e Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$394.52
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Adult Fo	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
- tafí	- Weekly 8-Hour Shifts	15.8	15.8
N N	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
and	Cost per Week Before Program Operations and Administration	\$970.21	\$966.71
dmin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b>∀</b> ∪	Administration Cost per Week per Participant	\$141.85	\$141.37
	Total Cost per Participant per Week	\$1,182.06	\$1,178.08
	Rate per Month per Participant	\$5,139.85	\$5,122.54
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,537.92	\$6,520.61

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
[e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26,67	\$26.67
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, ,	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
] 2	- Paid Time Off	3.04	3.04
್ದಿ	"Billable" Hours	31.74	31.74
l ct	Productivity Adjustment	1.15	1.15
Dir.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	180.0	180.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	25.8	25.8
	Weekly Line Staff Cost per Participant	\$675.70	\$675.70

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$19.29 21.25% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09 \$28.94 7.65% 3.65% \$32.21	\$24.09 \$28.94 7.65% 3.65% \$32.21
iges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour  Staffing  - Lead Staff Hours per Facility per Week	\$28.18	\$28.18 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 <b>\$394.52</b>	14.0 <b>\$394.52</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	159	159
taff	- Weekly 8-Hour Shifts	19.9	19.9
$\sim$	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
and	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,320.12
Admin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$190.15	\$189.56
	Total Cost per Participant per Week	\$1,584.60	\$1,579.68
	Rate per Month per Participant	\$6,890.18	\$6,868.79
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,288.25	\$8,266.86

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>,</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
] -3	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es a	Productivity Assumptions		
/agi	Total Hours	36.35	36.35
₩	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
lie (	- Paid Time Off	3.04	3.04
\(\inst{z}\)	"Billable" Hours	31.74	31.74
[ec]	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	35.8	35.8
	Weekly Line Staff Cost per Participant	\$937.60	\$937.60

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

Adult Fo	ncilities	Base Model	RC Model
71 1 0	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.29	\$19.29
	- Employee Benefit Rate (as a percent of wages)	21.25%	21.25%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09	\$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime		
)eac	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$28.94	\$28.94
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
sfits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
] Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.21	\$32.21
E	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s ar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.50	\$24.50
age	Productivity Assumptions		
≱	Total Hours	36.35	36.35
  taf	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	1	\$20.10	\$20.10
	Staffing	56.0	5.00
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$394.52	\$394.52
	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 3.65%	20.08% 3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
Ι.	Troury Administrator Cost (wages + ochemis)	ψ31.23	Φ31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
istra	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
nin	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Adı	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
ant	- Consultant Hourly Cost	\$122.24	\$119.52
nsulta	- Number of Consultant Hours per Participant per Year	24	24
Consultant	Annual Consultant Cost per Participant	\$2,933.76	\$2,868.48
_	Weekly Consultant Cost per Participant	\$56.42	\$55.16
Mileage	Amount per Mile	\$0.700	\$0.700
Tile	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$35.00	\$31.50

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Š	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
and .	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,604.15
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$228.94	\$228.29
	Total Cost per Participant per Week	\$1,907.85	\$1,902.44
	Rate per Month per Participant	\$8,295.74	\$8,272.22
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,693.81	\$9,670.29

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ب</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
Je. 3	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
T.ii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
1 50	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
l se	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
H V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
ıre	- Paid Time Off	3.04	3.04
l ü	"Billable" Hours	31.74	31.74
] j	Productivity Adjustment	1.15	1.15
Ë	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	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	\$1,306.22	\$1,306.22

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time	¢21.22	\$21.22
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$21.22 20.01%	20.01%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.24	\$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime		
ad	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$31.83	\$31.83
ļ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.43	\$35.43
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.70	\$26.70
age	Productivity Assumptions		
Į M̃	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
le S	- Training - Paid Time Off	0.67	0.67
Ca	- Paid Time Off  "Billable" Hours	3.04 31.74	3.04 31.74
rect	Productivity Adjustment	1.15	1.15
D.	Staff Cost After Productivity Adj. per Billable Hour	\$30.71	\$30.71
	Staffing		
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$429.94
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
nistı	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
<u>m</u>	- 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
tant	- Consultant Hourly Cost	\$122.24	\$119.52
Consultant	- Number of Consultant Hours per Participant per Year	\$2.011.69	\$2,924,64
	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$3,911.68 \$75.22	\$3,824.64 \$73.55
_		\$75.22	\$73.55
eag	Amount per Mile - Number of Miles per Home per Week	\$0.700	\$0.700
Mileage	Weekly Mileage Cost per Participant	\$35.00	180 \$31.50
	Treekiy mineage Cost per 1 articipant	#33.00	\$31.30

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	239	239
taff	- Weekly 8-Hour Shifts	29.9	29.9
Š	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
and .	Cost per Week Before Program Operations and Administration	\$2,090.22	\$2,085.05
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$294.58	\$293.87
	Total Cost per Participant per Week	\$2,454.80	\$2,448.92
	Rate per Month per Participant	\$10,674.00	\$10,648.43
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,072.07	\$12,046.50

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

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

January 2025

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
Care Staff Wago	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct (	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$429.94</b>	56.0 14.0 <b>\$429.94</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$42.21 \$885.62 <b>\$221.41</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Adult Fo	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	279	279
- tafí	- Weekly 8-Hour Shifts	34.9	34.9
Š	- Weekly Staff Meal Costs	\$104.70	\$104.70
	Weekly Staff Meal Cost per Participant	\$26.18	\$26.18
and	Cost per Week Before Program Operations and Administration	\$2,379.17	\$2,374.00
dmin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$333.98	\$333.27
	Total Cost per Participant per Week	\$2,783.15	\$2,777.27
	Rate per Month per Participant	\$12,101.73	\$12,076.17
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,499.80	\$13,474.24

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits - 'Line' Staff	Unit of Service		
	Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (56.0) (56.0) (42.0) 2.5 \$262.19	168.0 (56.0) (56.0) (42.0) 2.5 \$262.19

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 10.2	56.0 10.2
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$287.44 \$25.24 20.08%	\$287.44 \$25.24 20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
 taff	- Weekly 8-Hour Shifts	15.8	15.8
Š	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and .	Cost per Week Before Program Operations and Administration	\$704.93	\$702.39
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b>∀</b> ∪	Administration Cost per Week per Participant	\$105.67	\$105.33
	Total Cost per Participant per Week	\$880.60	\$877.72
	Rate per Month per Participant	\$3,829.04	\$3,816.51
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,227.11	\$5,214.58

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
] []	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
\$	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
_ <u>₩</u>	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
1 2	- Paid Time Off	3.04	3.04
్రొ	"Billable" Hours	31.74	31.74
l ct	Productivity Adjustment	1.15	1.15
D:i	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	26.0	26.0
	Weekly Line Staff Cost per Participant	\$680.94	\$680.94

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
irect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Ω	Staff Cost After Productivity Adj. per Billable Hour  Staffing  - Lead Staff Hours per Facility per Week	\$28.18 56.0	\$28.18 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 <b>\$287.44</b>	10.2 <b>\$287.44</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Š	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
and .	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,162.88
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b>∀</b> ∪	Administration Cost per Week per Participant	\$168.58	\$168.12
	Total Cost per Participant per Week	\$1,404.83	\$1,401.00
	Rate per Month per Participant	\$6,108.50	\$6,091.85
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,506.57	\$7,489.92

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>t</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
ses	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l H	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	280.0	280.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	36.9	36.9
	Weekly Line Staff Cost per Participant	\$966.41	\$966.41

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour  Staffing  - Lead Staff Hours per Facility per Week  Allocated Lead Staff Hours per Participant per Week	\$28.18 56.0 10.2	\$28.18 56.0 10.2
	Weekly Lead Staff Cost per Participant  - Administrator Hourly Wage	\$287.44 \$25.24	\$287.44 \$25.24
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	20.08% 3.65% \$31.23	20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$119.52 24 \$2,868.48 \$55.16
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	259	259
taff	- Weekly 8-Hour Shifts	32.4	32.4
Š	- Weekly Staff Meal Costs	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$17.67	\$17.67
and .	Cost per Week Before Program Operations and Administration	\$1,474.62	\$1,470.82
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$210.63	\$210.11
	Total Cost per Participant per Week	\$1,755.25	\$1,750.93
	Rate per Month per Participant	\$7,632.20	\$7,613.42
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,030.27	\$9,011.49

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
[e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
L <u>i</u> .	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı Sö	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
_ ¥.	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le i	- Paid Time Off	3.04	3.04
S S	"Billable" Hours	31.74	31.74
l cct	Productivity Adjustment	1.15	1.15
ĎΞ	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	47.8	47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,363.26

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
taff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 <b>\$313.24</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$34.39 16.77% 3.65%	\$34.39 16.77% 3.65%
Administrator	Hourly Administrator Cost (wages + benefits)  - Administrator Hourly Overtime Wage (time-and-a-half)  - Administrator Benefit Rate (as a percent of wages)	\$41.41 \$51.59 7.65%	\$41.41 \$51.59 7.65%
Admin	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	319	319
taff	- Weekly 8-Hour Shifts	39.9	39.9
$\sim$	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
and .	Cost per Week Before Program Operations and Administration	\$1,959.95	\$1,955.74
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$276.81	\$276.24
	Total Cost per Participant per Week	\$2,306.76	\$2,301.98
	Rate per Month per Participant	\$10,030.29	\$10,009.50
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,428.36	\$11,407.57

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<sub>9</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
] - S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı so	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
<u>,</u> ₩	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
్రొ	"Billable" Hours	31.74	31.74
l sect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	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	\$1,674.12	\$1,674.12

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
: Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	36.35 0.90 0.67 3.04 31.74	36.35 0.90 0.67 3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	1.15 \$30.71 56.0	1.15 \$30.71 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	\$313.24	10.2 <b>\$313.24</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 <b>\$73.55</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	379	379
taff	- Weekly 8-Hour Shifts	47.4	47.4
$\sim$	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,270.69
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$319.76	\$319.19
	Total Cost per Participant per Week	\$2,664.66	\$2,659.88
	Rate per Month per Participant	\$11,586.51	\$11,565.73
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,984.58	\$12,963.80

Children	p Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Children  Direct Care Staff Wages and Benefits - 'Line' Staff	Unit of Service		
	- Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours - Offset for Administrator Hours	178.8 (56.0) (56.0) (42.0)	178.8 (56.0) (56.0) (42.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	6.2 <b>\$432.86</b>	6.2 <b>\$432.86</b>

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment	36.35 0.90 0.67 3.04 31.74 1.15	36.35 0.90 0.67 3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour  Staffing  - Lead Staff Hours per Facility per Week  Allocated Lead Staff Hours per Participant per Week  Weekly Lead Staff Cost per Participant	\$28.18 56.0 14.0 \$394.52	\$28.18 56.0 14.0 \$394.52
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
Š	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$12.83	\$12.83
and	Cost per Week Before Program Operations and Administration	\$1,041.90	\$1,038.40
dmin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$151.62	\$151.15
	Total Cost per Participant per Week	\$1,263.52	\$1,259.55
	Rate per Month per Participant	\$5,494.06	\$5,476.79
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,892.13	\$6,874.86

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

Children	Facilities	Base Model	RC Model
Chuaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
⊟	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>8</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
ss a	Productivity Assumptions		
'age	Total Hours	36.35	36.35
≱	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
9 9	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	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	\$749.03	\$749.03

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

\$19.29 21.25% 3.65% \$24.09 \$28.94 7.65% 3.65% \$32.21 5.00% \$24.50
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### Residential Facility - Staff Operated, 4 or Less Beds, Level 3 (formerly Levels 3, 4A and 4B)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	171	171
taff	- Weekly 8-Hour Shifts	21.3	21.3
N N	- Weekly Staff Meal Costs	\$63.90	\$63.90
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98
and	Cost per Week Before Program Operations and Administration	\$1,398.83	\$1,394.50
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b>∀</b> ∪	Administration Cost per Week per Participant	\$200.30	\$199.70
	Total Cost per Participant per Week	\$1,669.13	\$1,664.20
	Rate per Month per Participant	\$7,257.73	\$7,236.30
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,655.80	\$8,634.37

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

Children	Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
		7078	7070
	Regular Time	#17.70	<b>015.50</b>
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ts -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
iefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es	Productivity Assumptions		
'age	Total Hours	36.35	36.35
Į. M	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
, e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing	•	,
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	39.3	39.3
	Weekly Line Staff Cost per Participant	\$1,029.27	\$1,029.27

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.29	\$19.29
	- Employee Benefit Rate (as a percent of wages)	21.25%	21.25%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09	\$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime		
ea	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$28.94	\$28.94
s - 1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.21	3.65%
3en		\$32.21	\$32.21
l pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s al	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.50	\$24.50
/age	Productivity Assumptions		
≱	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
lre (	- Training - Paid Time Off	0.67 3.04	0.67 3.04
L Z	- Paid Time Off "Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
ΞĞ	Staff Cost After Productivity Adj. per Billable Hour	\$28.18	\$28.18
	Staffing	<b>\$20.10</b>	Ψ20110
	- 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	\$394.52	\$394.52
	- 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
or		<b>***</b>	<b>***</b>
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
ini	- Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
<del>p</del>	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
⋖	Hourry Administrator Overtime Cost (wages + benefits)	ψτ2.1τ	Ψτ2.1τ
	- 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
ant	- Consultant Hourly Cost	\$122.24	\$119.52
Consultant	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	\$2,933.76	\$2,868.48
	Weekly Consultant Cost per Participant	\$56.42	\$55.16
Mileage	Amount per Mile	\$0.700	\$0.700
Tile	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$35.00	\$31.50

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
S S	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,697.09
dmin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< ∪	Administration Cost per Week per Participant	\$241.62	\$240.97
	Total Cost per Participant per Week	\$2,013.47	\$2,008.06
	Rate per Month per Participant	\$8,755.00	\$8,731.48
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$10,153.07	\$10,129.55

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

Children	r Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
[j.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≶	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le je	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	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	\$1,423.15	\$1,423.15

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$21.22 20.01% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half)	\$26.24 \$31.83 7.65% 3.65% \$35.43 5.00%	\$26.24 \$31.83 7.65% 3.65% \$35.43 5.00%
ages and	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$26.70	\$26.70
e Staff W	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$30.71	3.04 31.74 1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$429.94
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 <b>\$221.41</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	256	256
taff	- Weekly 8-Hour Shifts	32.0	32.0
Š	- Weekly Staff Meal Costs	\$96.00	\$96.00
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00
and .	Cost per Week Before Program Operations and Administration	\$2,208.72	\$2,203.55
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$310.73	\$310.03
	Total Cost per Participant per Week	\$2,589.45	\$2,583.58
	Rate per Month per Participant	\$11,259.48	\$11,233.96
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,657.55	\$12,632.03

Childre	ı Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<sub>54</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
] - S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı v	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
e se	Productivity Assumptions		
/age/	Total Hours	36.35	36.35
%	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
\(\int_{\infty}^{\infty}\)	"Billable" Hours	31.74	31.74
l cct	Productivity Adjustment	1.15	1.15
D.E.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	319.2	319.2
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	60.6	60.6
	Weekly Line Staff Cost per Participant	\$1,728.31	\$1,728.31

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$21.22 20.01% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half)	\$26.24 \$31.83 7.65% 3.65% \$35.43 5.00%	\$26.24 \$31.83 7.65% 3.65% \$35.43 5.00%
ages and	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$26.70	\$26.70
e Staff W	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$30.71	3.04 31.74 1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$429.94
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$42.21 \$885.62 <b>\$221.41</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	298	298
tafí	- Weekly 8-Hour Shifts	37.3	37.3
Š	- Weekly Staff Meal Costs	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$27.98	\$27.98
and .	Cost per Week Before Program Operations and Administration	\$2,517.86	\$2,512.69
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b>∀</b> ∪	Administration Cost per Week per Participant	\$352.89	\$352.19
	Total Cost per Participant per Week	\$2,940.75	\$2,934.88
	Rate per Month per Participant	\$12,787.01	\$12,761.49
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$14,185.08	\$14,159.56

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Children  Direct Care Staff Wages and Benefits - 'Line' Staff	Unit of Service  - Percent of Direct Care Staff Working Full-Time  Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half)  Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions  Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Adjustment  Staff Cost After Productivity Adj. per Billable Hour  Overnight Hours  - Direct Care Staff Hourly Wage  - Employee Benefit Rate  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost (wages + benefits)  Staffing	70% \$17.78 22.40% 3.65% \$22.41  \$26.67 7.65% 3.65% \$29.68  5.00% \$22.77  36.35 0.90 0.67 3.04 31.74 1.15 \$26.19  \$15.00 25.14% 3.65% \$19.32	70% \$17.78 22.40% 3.65% \$22.41  \$26.67 7.65% 3.65% \$29.68 5.00% \$22.77  36.35 0.90 0.67 3.04 31.74 1.15 \$26.19  \$15.00 25.14% 3.65% \$19.32
	- Staff Hours per Facility per Week - Offset for Overnight Hours	178.8 (56.0)	178.8 (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	\$314.57	\$314.57

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct (	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 <b>\$287.44</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
Š	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and .	Cost per Week Before Program Operations and Administration	\$758.02	\$755.48
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$112.91	\$112.57
	Total Cost per Participant per Week	\$940.93	\$938.05
	Rate per Month per Participant	\$4,091.37	\$4,078.84
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,489.44	\$5,476.91

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
Je.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
N I	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
es and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
Direct Care Staff Wages and Benefits - 'Line' Staff	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
Ϊ́	"Billable" Hours	31.74	31.74
] 55	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$749.03

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
£	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
taff Wages	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Care Si	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 <b>\$287.44</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Š	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51
and .	Cost per Week Before Program Operations and Administration	\$1,235.27	\$1,231.90
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	\$177.99	\$177.53
	Total Cost per Participant per Week	\$1,483.26	\$1,479.43
	Rate per Month per Participant	\$6,449.53	\$6,432.88
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,847.60	\$7,830.95

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

Children	a Facilities	Base Model	RC Model
Chilarei	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time	ф1 <b>7.7</b> 0	¢17.70
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.78 22.40%
	- Unproyee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime	Ψ22.11	Ψ22.11
] je' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lir.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
SS	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
ses	Productivity Assumptions		
√ag	Total Hours	36.35	36.35
£	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
1 2	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
Q	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	40.2	40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,052.84

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
H	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
taff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 <b>\$287.44</b>
	- Administrator Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Administrator Cost (wages + benefits)	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 24 \$2,933.76 \$56.42	\$119.52 24 \$2,868.48 \$55.16
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	277	277
taff	- Weekly 8-Hour Shifts	34.6	34.6
Ś	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
and	Cost per Week Before Program Operations and Administration	\$1,562.25	\$1,558.45
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	\$222.58	\$222.06
	Total Cost per Participant per Week	\$1,854.83	\$1,850.51
	Rate per Month per Participant	\$8,065.20	\$8,046.41
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,463.27	\$9,444.48

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

Children	a Facilities	Base Model	RC Model
Chitarer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56 21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf.	Overtime Vision 1 1 1 1 1 2	000.04	ф20.24
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34 7.65%	\$29.34 7.65%
-	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
] Sene	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
	Productivity Assumptions	•	,
Wag	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Training - Paid Time Off	0.67	0.67
Care	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
ct	Productivity Adjustment	1.15	1.15
Dire	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing	4_0.0_	7-0.0-
	- Staff Hours per Facility per Week	361.8	361.8
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8
	Weekly Line Staff Cost per Participant	\$1,477.34	\$1,477.34

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
J	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
taff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
t Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 <b>\$313.24</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$34.39 16.77% 3.65%	\$34.39 16.77% 3.65%
Administrator	Hourly Administrator Cost (wages + benefits)  - Administrator Hourly Overtime Wage (time-and-a-half)	\$41.41 \$51.59	\$41.41 \$51.59
	- Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	7.65% 3.65% \$57.42	7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	341	341
tafí	- Weekly 8-Hour Shifts	42.6	42.6
S S	- Weekly Staff Meal Costs	\$127.80	\$127.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24
and .	Cost per Week Before Program Operations and Administration	\$2,075.51	\$2,071.30
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	\$292.57	\$292.00
	Total Cost per Participant per Week	\$2,438.08	\$2,433.30
	Rate per Month per Participant	\$10,601.29	\$10,580.51
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,999.36	\$11,978.58

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

Unit of Service    Unit of Service	
- Percent of Direct Care Staff Working Full-Time  Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adi (wages + benefits)  \$24.39	Month
Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adi (wages + benefits)  \$24.39	70%
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Refore Productivity Adi (wages + benefits)  \$24.39	7070
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Refore Productivity Adi (wages + benefits)  \$24.39	<b>010.56</b>
- Workers' Compensation Rate (as a percent of wages)  3.65%  Hourly Staff Cost Refore Productivity Adi (wages + benefits)  \$24.39	\$19.56
Hourly Staff Cost Refore Productivity Adi (wages + benefits) \$24.39	21.06%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off  "Billable" Hours  \$24.39  \$24.39  \$24.39  \$24.39  \$24.39  \$29.34  . **Cost Before And	3.65%
Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work ho	\$24.39
- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work	
- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off  "Billable" Hours  - Employee Benefit Rate (payroll taxes only) - 7.65% - 3	\$29.34
- Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half)  Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions  Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  3.65%  \$32.66  \$32.66  \$32.80  \$24.80  \$24.80  \$24.80  \$36.35  \$36.35  \$36.35  \$36.35	7.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half)  Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions  Total Hours - Supervision and Other Employer Time - Training - Paid Time Off  "Billable" Hours  \$32.66  \$32.66  \$32.66  \$5.00%  \$24.80  \$0.67  \$0.67  \$36.35	3.65%
- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off  "Billable" Hours  - Overtime Rate (percent of work hours paid at time-and-a-half)  \$24.80  \$24.80  \$24.80  \$24.80  \$36.35  \$36.35  \$36.35  \$36.35  \$36.35  \$36.35  \$36.35  \$36.35  \$36.35  \$36.35	\$32.66
Weighted Average Hourly Staff Cost Before Productivity Adj. \$24.80  Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off - Training - Training - Training - Paid Time Off - Training - Training - Training - Training - Paid Time Off - Training - Train	5.00%
Productivity Assumptions Total Hours Supervision and Other Employer Time Training Paid Time Off Total Hours Total	\$24.80
Total Hours Supervision and Other Employer Time Training Paid Time Off Total Hours  - Supervision and Other Employer Time - Training - Paid Time Off - Paid Time Off - Training - Training - Paid Time Off - Training - Training - Paid Time Off - Training - Training - Training - Paid Time Off - Training - Tr	
- Supervision and Other Employer Time - Training - Paid Time Off - Paid Time O	36.35
Training Paid Time Off  "Billable" Hours	0.90
Paid Time Off  "Billable" Hours	0.67
U "Billable" Hours 31.74	3.04
	31.74
Productivity Adjustment 1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour \$28.52	\$28.52
Staffing	4-0.0-
- 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
	\$1,808.17

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
J	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct (	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 <b>\$313.24</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$119.52 32 \$3,824.64 \$73.55
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	405	405
taff	- Weekly 8-Hour Shifts	50.6	50.6
Š	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and .	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,406.49
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	\$338.28	\$337.70
	Total Cost per Participant per Week	\$2,818.98	\$2,814.19
	Rate per Month per Participant	\$12,257.53	\$12,236.70
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,655.60	\$13,634.77

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

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$146,000 11.56% 3.65% \$168,207 \$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Je	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
nefits - 'Line' St	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions  Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Adjustment  Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (168.0) 0.0 \$0.00	168.0 (168.0) 0.0 <b>\$0.00</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$119.52 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00 0
Staf	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	0.0 \$0.00 <b>\$0.00</b>	0.0 \$0.00 <b>\$0.00</b>

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$843.69	\$840.19
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Prog Operat	- Administration Percent	12.0%	12.0%
<	Administration Cost per Week per Participant	\$124.59	\$124.12
	Total Cost per Participant per Week	\$1,038.28	\$1,034.31
	Rate per Month per Participant	\$4,514.66	\$4,497.40
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,912.73	\$5,895.47

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

Adult Fa	ucilities	Base Model	RC Model
714444 7 4	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$146,000 11.56% 3.65% \$168,207 \$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
taff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
nefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions  Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Adjustment  Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	180.0 (168.0) 3.0 \$78.57	180.0 (168.0) 3.0 \$78.57
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50
[eals	Cost of Food per Person per Month  - Meal Cost per 8-Hour Shift (one meal per shift)  Weekly Stoff Hours (cycly dec home granger)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)  - Weekly 8-Hour Shifts  - Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	12 1.5 \$4.50 \$1.13	1.5 \$4.50 <b>\$1.13</b>

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$961.00	\$956.67
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$140.59	\$140.00
	Total Cost per Participant per Week	\$1,171.59	\$1,166.67
	Rate per Month per Participant	\$5,094.32	\$5,072.93
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,492.39	\$6,471.00

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

Adult Fa	oilid on	Base Model	RC Model
Adult Fu	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages)	\$146,000 11.56%	\$146,000 11.56%
Home l	- Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	3.65% \$168,207 \$588.13	3.65% \$168,207 <b>\$588.13</b>
	- Percent of Direct Care Staff Working Full-Time  Regular Time	70%	70%
H.	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
e' Staj	Overtime	·	·
nefits - 'Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
ges and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$26.19	3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week	168.0	168.0
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	(168.0) 0.0 <b>\$0.00</b>	(168.0) 0.0 <b>\$0.00</b>
ultant sts	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24	\$119.52 0
Consultant	Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 180 \$22.91
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$613.58	\$611.04
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Prog Operat	- Administration Percent	12.0%	12.0%
<	Administration Cost per Week per Participant	\$93.22	\$92.87
	Total Cost per Participant per Week	\$776.80	\$773.91
	Rate per Month per Participant	\$3,377.69	\$3,365.13
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$4,775.76	\$4,763.20

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages)	\$146,000 11.56%	\$146,000 11.56%
Ma	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ne	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
HoI	Weekly Home Manager Cost per Participant	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time	, , ,	, 0, 0
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime		
ine	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
1-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l l	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
səgi	Productivity Assumptions		
⊗	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
S S	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
द्ध	"Billable" Hours	31.74	31.74
] iż	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	9.5	9.5
	Weekly Line Staff Cost per Participant	\$248.81	\$248.81
ltant ts	- Consultant Hourly Cost	\$122.24	\$119.52
onsulta Costs	- Number of Consultant Hours per Participant per Year	16 \$1,055.94	16
Consu	Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant	\$1,955.84 <b>\$37.61</b>	\$1,912.32 <b>\$36.78</b>
eag	Amount per Miles per Home per Week	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$25.45	180 \$22.91
<u> </u>	•		
ွတ္	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals			
	Weekly Staff Hours (excludes home manager)	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)

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$903.55	\$900.18
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$132.76	\$132.30
	Total Cost per Participant per Week	\$1,106.31	\$1,102.48
	Rate per Month per Participant	\$4,810.47	\$4,793.82
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,208.54	\$6,191.89

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$146,000 11.56% 3.65% \$168,207 \$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff.	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
enefits - 'Line' St	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions  Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours  Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.7 \$70.71	178.8 (168.0) 2.7 \$70.71
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$ <b>0.00</b>	\$119.52 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00
Staff]	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	1.4 \$4.20 <b>\$1.05</b>	1.4 \$4.20 <b>\$1.05</b>

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$915.45	\$911.95
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Prog Operat	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$134.38	\$133.90
	Total Cost per Participant per Week	\$1,119.83	\$1,115.85
	Rate per Month per Participant	\$4,869.26	\$4,851.95
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,267.33	\$6,250.02

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$146,000 11.56% 3.65% \$168,207 <b>\$808.69</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
taff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
enefits - 'Line' S	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions  Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Adjustment  Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	191.5 (168.0) 5.9 \$154.52	191.5 (168.0) 5.9 \$154.52
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$119.52 16 \$1,912.32 \$36.78
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 180 \$31.50
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)  - Weekly 8-Hour Shifts  - Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	24 2.9 \$8.70 \$2.18	24 2.9 \$8.70 <b>\$2.18</b>

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,033.67
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$151.09	\$150.50
	Total Cost per Participant per Week	\$1,259.09	\$1,254.17
	Rate per Month per Participant	\$5,474.79	\$5,453.40
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,872.86	\$6,851.47

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

Children	. Familist an	Base Model	RC Model
Chilaren	Facilities Unit of Service	Month	Month
er	- Home Manager Payment	\$146,000	\$146,000
Home Manager	- Benefit Rate (as a percent of wages)	11.56%	11.56%
Ma	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l me	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
Hou	Weekly Home Manager Cost per Participant	\$588.13	\$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
		7070	7070
	Regular Time - Direct Care Staff Hourly Wage	¢17.70	¢17.70
	- Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.78 22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Direct Care Staff Wages and Benefits - 'Line' Staff		\$22.71	\$22.41
le ?	Overtime  Direct Core Staff House Overtime Wage (time and a half)	\$26.67	¢26.67
[j.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$26.67 7.65%	\$26.67 7.65%
<u>.</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Ber			
pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
es a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
/age/	Productivity Assumptions		
∦	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
l e	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
lect	"Billable" Hours	31.74 1.15	31.74 1.15
Di	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	1 1 1	\$20.19	\$20.19
	Staffing St. 6 Hanna and Facility and Wash	170.0	170.0
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0)	(168.0) 2.0
	Weekly Line Staff Cost per Participant	\$52.38	\$52.38
+=			
Consultant Costs	- Consultant Hourly Cost	\$122.24	\$119.52 0
onsulta	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$0.00	\$0.00
Ō	Weekly Consultant Cost per Participant	\$0.00 \$0.00	\$0.00 <b>\$0.00</b>
0			
eag	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200 \$25.45	180 \$22.01
<del>-</del>		\$25.45	\$22.91
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
[ W	Weekly Staff Hours (excludes home manager)	11	11
,taf	- 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)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$666.72	\$664.18
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operat	- Administration Percent	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$100.46	\$100.12
	Total Cost per Participant per Week	\$837.18	\$834.30
	Rate per Month per Participant	\$3,640.24	\$3,627.72
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,038.31	\$5,025.79

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$146,000 11.56% 3.65%
Hom	Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$168,207 <b>\$588.13</b>	\$168,207 <b>\$588.13</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	22.40% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$22.41	\$22.41
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	\$26.67 7.65% 3.65%	\$26.67 7.65% 3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
s and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Wage	Productivity Assumptions Total Hours	36.35	36.35
Staff	- Supervision and Other Employer Time	0.90	0.90
are	- Training - Paid Time Off	0.67 3.04	0.67 3.04
ct C	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$26.19	\$26.19
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	12.0 <b>\$314.28</b>	12.0 <b>\$314.28</b>
ta	- Consultant Hourly Cost	\$122.24	\$119.52
onsultant Costs	- Number of Consultant Hours per Participant per Year	16	16
Consu	Annual Consultant Cost per Participant	\$1,955.84	\$1,912.32
	Weekly Consultant Cost per Participant	\$37.61	\$36.78
Mileage	Amount per Mile	\$0.700	\$0.700
Mil	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$25.45	180 \$22.91
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	66	66
taff	- Weekly 8-Hour Shifts	8.3	8.3
$\sim$	- Weekly Staff Meal Costs	\$24.90	\$24.90
	Weekly Staff Meal Cost per Participant	\$4.53	\$4.53

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$970.00	\$966.63
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Prog Operat	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$141.82	\$141.36
	Total Cost per Participant per Week	\$1,181.82	\$1,177.99
	Rate per Month per Participant	\$5,138.81	\$5,122.15
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,536.88	\$6,520.22

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits - DSPs	- Percent of Direct Care Staff Working Full-Time  Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour  Staffing - Staff Hours per Facility per Week Allocated DSP Staff Hours per Participant per Week	\$19.56 21.06% 3.65% \$24.39 \$29.34 7.65% 3.65% \$32.66 5.00% \$24.80 36.35 0.90 0.67 3.04 31.74 1.15 \$28.52	\$19.56 21.06% 3.65% \$24.39 \$29.34 7.65% \$32.66 5.00% \$24.80 36.35 0.90 0.67 3.04 31.74 1.15 \$28.52
Direct Care Staff Wages and Benefits - CNAs	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half)  Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions  Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Adjustment  Staff Cost After Productivity Adj. per Billable Hour  Staffing  - Staff Hours per Facility per Week  Allocated CNA Staff Hours per Participant per Week  Weekly CNA Staff Cost per Participant	\$0.00 \$20.52 20.43% 3.65% \$25.46 \$30.78 7.65% 3.65% \$34.26 5.00% \$25.90 36.35 0.90 0.67 3.04 31.74 1.15 \$29.79	\$0.00 \$20.52 20.43% 3.65% \$25.46  \$30.78 7.65% 3.65% \$34.26  5.00% \$25.90  36.35 0.90 0.67 3.04 31.74 1.15 \$29.79

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
,,	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$26.51
BTs	Overtime		
~	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$32.19
fits	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ene	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$35.83	3.65% \$35.83
Direct Care Staff Wages and Benefits - RBTs			
s an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ages	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$26.98
Š	Productivity Assumptions	26.25	26.25
taff	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
5   S	- Supervision and Other Employer Time - Training	0.90	0.90
Ca	- Paid Time Off	3.04	3.04
lect	"Billable" Hours	31.74	31.74
Di	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.03	\$31.03
	Staffing		
	- Staff Hours per Facility per Week		
	Allocated RBT Staff Hours per Participant per Week	0.0	0.0
	Weekly RBT Staff Cost per Participant	\$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$40.56	3.65% \$40.56
_8_		\$40.30	\$40.30
\( \bree \)	Overtime  Direct Core Staff Hamba Operations Was a (time and a half)	<b>051 14</b>	Ø51 1 <i>A</i>
1	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$51.14 7.65%	\$51.14 7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
] Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
l d	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
/age	Productivity Assumptions	•	, ,
₩	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
Direct Care Staff Wages and Benefits - LVNs	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$47.59	\$47.59
	Staffing		
	- Staff Hours per Facility per Week		0.0
	Allocated LVN Staff Hours per Participant per Week Weekly LVN Staff Cost per Participant	0.0	0.0
	Treekiy 11 v iv Stati Cost per 1 articipant	\$0.00	\$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.99 15.60% 3.65% \$39.34	\$32.99 15.60% 3.65% \$39.34
Benefits - LPTs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$49.49 7.65% 3.65% \$55.08	\$49.49 7.65% 3.65% \$55.08
Vages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$40.13	5.00% \$40.13
Direct Care Staff Wages and Benefits - LPTs	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$46.15	36.35 0.90 0.67 3.04 31.74 1.15 \$46.15
	Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant	0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
ıτ	<ul> <li>Number of Homes Administered</li> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$1,771.24 <b>\$0.00</b>	5.00% \$42.21 \$1,771.24 <b>\$0.00</b>
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 \$0.00	\$119.52 \$0.00
Mileage	Weekly Consultant Cost per Participant  Amount per Mile  - Number of Miles per Home per Week  Weekly Mileage Cost per Participant	\$0.00 \$0.700 200 \$0.00	\$0.00 \$0.700 180 \$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
ls s	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
Stal	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	- Housing Developer Organization (HDO) Home - Monthly Lease Cost - Monthly Property Tax Cost - Monthly Utilities Cost - Monthly Newspaper/ Telephone/ Cable/ Internet Cost - Monthly Repair and Maintenance Cost		
	Weekly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
A A	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$333.27
	Total Cost per Participant per Week  Rate per Month per Participant	\$403.98	\$403.27
	Monthly Allowance for SSI/SSP	\$0.00	\$0.00
	Total Rate per Month per Participant	\$0.00	\$0.00

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

		]	Base Model	RC Model
	Unit of Service		Month	Month
Size	- Number of Individuals			
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	Regular Time			
	- Direct Care Staff Hourly Wage		\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)		21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
L <sub>S</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.39	\$24.39
Direct Care Staff Wages and Benefits - DSPs	Overtime			
ts -	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$29.34	\$29.34
nefi	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
Be	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		3.65% \$32.66	3.65% \$32.66
and		_		
ses s	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
₩ag	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$24.80	\$24.80
aff	Productivity Assumptions		24.60	24.60
St	Total Hours  Supervision and Other Employer Time		34.60 0.89	34.60 0.89
Care	- Supervision and Other Employer Time - Training		0.89	0.89
5   5	- Paid Time Off		3.04	3.04
Dire	"Billable" Hours	_	29.71	29.71
	Productivity Adjustment		1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour		\$28.77	\$28.77
	Staffing			
	- Staff Hours per Facility per Week			
	Allocated DSP Staff Hours per Participant per Week		0.0	0.0
	Weekly DSP Staff Cost per Participant		\$0.00	\$0.00
	Regular Time	_	#20.52	#20 <b>52</b>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)		\$20.52 20.43%	\$20.52 20.43%
	- Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.46	\$25.46
4s	Overtime		Ψ200	Ψ200
N.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.78	\$30.78
) - s	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
ıefit	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Веп	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$34.26	\$34.26
pun	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
es a	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.90	\$25.90
Vag	Productivity Assumptions			
ıff V	Total Hours		34.60	34.60
Direct Care Staff Wages and Benefits - CNAs	- Supervision and Other Employer Time		0.89	0.89
	- Training		0.96	0.96
ct C	- Paid Time Off		3.04	3.04
)ire	"Billable" Hours		29.71	29.71
П	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour		1.16	1.16 \$30.04
	1 1 1		\$30.04	\$30.04
	Staffing			
	- Staff Hours per Facility per Week		0.0	0.0
	Allocated CNA Staff Hours per Participant per Week Weekly CNA Staff Cost per Participant		0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>

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

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
sz	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$40.56	\$40.56
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
<u> </u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
lefi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - LVNs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
pun	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ies ?	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
Vag	Productivity Assumptions		
lf.V	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.89	0.89
are	- Training	0.96	0.96
1 5	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$48.00
	Staffing		
	- Staff Hours per Facility per Week		0.0
	Allocated LVN Staff Hours per Participant per Week	0.0	0.0
	Weekly LVN Staff Cost per Participant	\$0.00	\$0.00
	Regular Time	ФС4.CD	Φ.C.A. C.O.
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$64.68 11.65%	\$64.68 11.65%
	- Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.58	\$74.58
, o	Overtime	ψ,σσ	ψ, σ
N N	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$97.02
, si	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Benefits - RNs	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$107.98
pun	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
es s	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$76.25
Vag	Productivity Assumptions	• • • • • • • • • • • • • • • • • • • •	*
l £	Total Hours	34.60	34.60
Direct Care Staff Wages and	- Supervision and Other Employer Time	0.89	0.89
are	- Training	0.96	0.96
t	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	29.71	29.71
"	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$88.45
	Staffing		
	- Staff Hours per Facility per Week (excl. Administrator Hours)		
	Allocated RN Staff Hours per Participant per Week	0.0	0.0
	Weekly RN Staff Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
trator	- Specialized Administrator Qualifications - Administrator Hourly Wage	None \$39.35	None \$39.35
Administrator	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Administrator Cost	15.62% 3.65% \$1,877.31	15.62% 3.65% \$1,877.31
⋖	Weekly Administrator Cost per Participant	\$1,877.31	\$0.00
Consultant	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year	\$122.24	\$119.52
	Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week  Weekly Mileage Cost per Participant	\$0.700 200 \$0.00	\$0.700 180 \$0.00
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>
ity	- Housing Developer Organization (HDO) Facility - Monthly Lease Cost - Monthly Property Tax Cost		
Facility	- Monthly Utilities Cost	\$500	\$500
	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost - Monthly Repair and Maintenance Cost  Weekly Facility Cost	\$200 \$500	\$200 \$500
Admin. and Prog.	·	\$70.00	\$70.00
A	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$333.27
	Total Cost per Participant per Week  Total Rate per Month per Participant	\$403.98	\$403.27

#### Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
80	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
- Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$22.16
Direct Care Staff Wages and Benefits	Productivity Adjustments		
[	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
, t	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$25.48
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l [A]	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$31.23
dns	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
rog.	Cost per Hour, Before Program Operations and Administration	\$29.65	\$29.65
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
I illi	- Administration Percent	6.0%	6.0%
<u>¥</u>	Administration Cost per Billable Hour	\$1.89	\$1.89
	Rate per Billable Hour	\$31.54	\$31.54

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
3	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Be	Productivity Adjustments Total Hours	24.60	24.60
and	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	2.32	2.32
Wa	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Can	"Billable" Hours	26.70	26.70
rect	Productivity Factor	1.30	1.30
Di	Staffing Ratio	10.0	10.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	10.0 88%	10.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
	Staff Cost After Productivity Adj. per Billable Hour	\$3.40	\$3.40
Attendance	- Annual Days of Program Operations	250.0 220.0	250.0 220.0
end	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	6.00	6.00
Αtt	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$31.76 \$1,270.40
Su	- 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	\$4.79	\$4.92
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.43	\$0.43
	- Administration Percent	12.0%	12.0%
L .	Administration Cost per Billable Hour	\$0.71	\$0.73
	Rate per Billable Hour	\$5.93	\$6.08

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Vages aı	- Program Set-Up/ Clean-Up  - Recordkeeping and Reporting  - Supervision and Other Employer Time	0.97 1.94 0.90	0.97 1.94 0.90
taff V	- Training	0.67	0.67
Care S	- Paid Time Off "Billable" Hours	3.04 27.08	3.04 27.08
Direct	Productivity Factor Staffing Ratio	1.28	1.28
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	8.0 88%	8.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.19
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00	75 \$17.25 \$1,293.75
	- Supervisor Hourly Wage	\$0.85 \$25.24	\$0.98 \$25.24
sion	- Supervisor Hourly Wage  - Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	20.08%	20.08% 5.74%
Supervision	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$31.76 \$1,270.40
<b>3</b> 1	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 <b>\$0.67</b>	10 \$0.67
pi s	Cost per Hour, Before Program Operations and Administration	\$5.71	\$5.84
Admin. and Prog. Operations	- Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$20.00 \$0.54	\$20.00 \$0.54
Admin. and Prog. Operations	- Administration Percent	\$0.54 12.0%	\$0.54 12.0%
<sup>∢</sup> °	- Administration Percent Administration Cost per Billable Hour	\$0.85	\$0.87
	Rate per Billable Hour	\$7.10	\$7.25

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments  Total Hours  - Program Set-Up/ Clean-Up  - Recordkeeping and Reporting	34.60 0.97 1.74	34.60 0.97 1.74
Staff Wag	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
Direct Care	"Billable" Hours Productivity Factor Staffing Ratio	27.28 1.27	27.28 1.27
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	7.0 88% 6.16	7.0 88% 6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.75	\$4.75
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.76	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.76
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent  Administration Cost per Billable Hour	\$6.36 \$20.00 \$0.61 12.0% \$0.95	\$6.49 \$20.00 \$0.61 12.0% \$0.97
	Rate per Billable Hour	\$7.92	\$8.07

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$18.01 22.21%	\$18.01 22.21%
fits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$23.04	5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.16 0.90	1.16 0.90
JJI	- Supervision and Other Employer Time  - Training	0.67	0.90
Ste	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.86	27.86
ect (	Productivity Factor	1.24	1.24
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	3.52	88% 3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.12	\$8.12
Attendance	- Annual Days of Program Operations	250.0	250.0
spus	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	220.0 6.00	220.0 6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,270.40 10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.30
	Cost per Hour, Before Program Operations and Administration	\$10.27	\$10.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Adm Peg(	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.57
	Rate per Billable Hour	\$12.90	\$13.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
S3	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$18.01 22.21% 5.74%	\$18.01 22.21% 5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours	\$23.04 34.60	\$23.04 34.60
Vages ar	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.97 0.90	0.97 0.97 0.90
Staff V	- Supervision and Other Employer Time  - Training  - Paid Time Off	0.67 3.04	0.67 3.04
ct Care	"Billable" Hours Productivity Factor	28.05 1.23	28.05 1.23
Dire	Staffing Ratio  - Group Size (Participants per Direct Care Staff)  - Participant Attendance Rate  - Adjusted Weighted Avg. of No. of Participants per Staff	3.0 88% 2.64	3.0 88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	\$25.24 20.08% 5.74% \$31.76	\$25.24 20.08% 5.74% \$31.76
Suj	Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$1,270.40 10 \$1.72	\$1,270.40 10 <b>\$1.72</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$13.30 \$20.00 \$1.43	\$13.43 \$20.00 \$1.43
Ad	- Administration Percent Administration Cost per Billable Hour	12.0% <b>\$2.01</b>	12.0% \$2.03
	Rate per Billable Hour	\$16.74	\$16.89

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$18.01 22.21% 5.74%	\$18.01 22.21% 5.74%
d Benefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours	\$23.04	\$23.04 34.60
/ages an	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.77	0.97 0.77
Staff W	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
Direct Care Staff Wages and Benefits	"Billable" Hours Productivity Factor	28.25 1.22	28.25 1.22
Dire	Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	2.0 88%	2.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	1.76 <b>\$15.97</b>	1.76 <b>\$15.97</b>
Attendance	<ul> <li>- Annual Days of Program Operations</li> <li>- Annual Days of Participant Attendance</li> <li>- Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$25.24 20.08% 5.74% \$31.76 \$1,270.40	\$25.24 20.08% 5.74% \$31.76 \$1,270.40
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$19.38 \$20.00 \$2.15	\$19.51 \$20.00 \$2.15
A O	- Administration Percent Administration Cost per Billable Hour	12.0% \$2.94	12.0% \$2.95
	Rate per Billable Hour	\$24.47	\$24.61

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$18.01 22.21%	\$18.01 22.21%
efits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$23.04	5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
√ag	- Recordkeeping and Reporting	0.97	0.97
aff.	- Supervision and Other Employer Time	0.90	0.90
St	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Care	"Billable" Hours	28.05	28.05
ect (	Productivity Factor	1.23	1.23
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.05	\$8.05
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	225
lile	- Number of Participants per Vehicle Allocated Miles per Participant per Week	3.52 71.0	3.52 63.9
≥	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,485.70	\$2,237.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$1.69
,	- Square Feet of Service Space per Participant	75	75
Facility	- Square reet of Service Space per Participant  - Annual Cost per Square Foot	\$15.00	\$17.25
Faci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
п	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sur	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

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$12.07	\$12.01
Id F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$1.79	\$1.79
	Rate per Billable Hour	\$14.94	\$14.88

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$18.01 22.21% 5.74%	\$18.01 22.21% 5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours	\$23.04	\$23.04 34.60
ff Wages	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.97 0.90	0.97 0.97 0.90
Care Staf	- Training - Paid Time Off "Billable" Hours	0.67 3.04 28.05	0.67 3.04 28.05
Direct	Productivity Factor Staffing Ratio	1.23	1.23
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	3.0 88% 2.64	3.0 88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile  - Number of Miles Traveled per Vehicle per Week  - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 2.64 94.7 \$3,314.50 \$2.51	\$0.700 225 2.64 85.2 \$2,983.05 \$2.26
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$15.81	\$15.69
nin. and Pr Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.43	\$20.00 \$1.43
in. 8		• • •	
Admin. Ope	- Administration Percent	12.0%	12.0%
<\	Administration Cost per Billable Hour	\$2.35	\$2.33
	Rate per Billable Hour	\$19.59	\$19.45

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
≪ag	- Recordkeeping and Reporting	0.77	0.77
lff.	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training - Paid Time Off	0.67 3.04	0.67
are	- Paid Time Off "Billable" Hours	28.25	3.04 28.25
<del>ر</del> (	Productivity Factor	1.22	1.22
 )ire		1.22	1.22
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 1.76	88% 1.76
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.70	1./0
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76
$\mathbf{Z}$	Allocated Miles per Participant per Week	142.1	127.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$4,474.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.39
<u>Ş</u>	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
F.	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Su	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$2.56	10 \$2.56
	Supervision Cost per Participant per Billadie Hour	\$2.56	\$2.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$23.15 \$20.00	\$22.90 \$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. Ope	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$3.45	\$3.42
	Rate per Billable Hour	\$28.75	\$28.47

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
1 Be	Productivity Adjustments		
ano	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Ma <sub>a</sub>	- Recordkeeping and Reporting	0.77	0.77
aff.	- Supervision and Other Employer Time	0.90	0.90
St	- Training - Paid Time Off	0.67 3.04	0.67 3.04
are	"Billable" Hours	28.25	
1 5	Productivity Factor	1.22	28.25 1.22
ire	1 Toductivity 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	\$15.97	\$15.97
g	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
[ či	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	225 1.76
lile	- Number of Participants per Vehicle Allocated Miles per Participant per Week	1.76 142.1	127.8
≥	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$4,474.40
	Mileage Cost per Participant per Billable Hour	\$4,971.73	\$3.39
	Mileage Cost per 1 articipant per Binable Hour		<b>\$3.37</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Su	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56
rog	Cost per Hour, Before Program Operations and Administration	\$22.30	\$21.92
d P	- Daily Program Operations Costs	\$20.00	\$20.00
an eratî	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$3.33	\$3.28
	Base Rate per Billable Hour	\$27.78	\$27.35
SS te lc		\$55.56	\$54.70
TDS Rate Calc	TDS Rate (80 percent of base rate, per WIC § 4688.21)	\$44.45	\$43.76

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
, s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.96	0.96
%	- Supervision and Other Employer Time	1.78	1.78
Staj	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 26.90	3.04 26.90
ļ ÿ	Productivity Factor	1.29	1.29
irec		1.27	1.27
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Oroup Size (Farticipants per Direct Care Start)  - 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
- o			
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
"	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
\ \sigma_2	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.79
<u>;</u> ; <u>;</u>	- BCBA Hourly Cost	\$122.24	\$119.52
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$8.89
l pi	Cost per Hour, Before Program Operations and Administration	\$25.19	\$25.16
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.43	\$1.43
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.63
	Rate per Billable Hour	\$30.25	\$30.22

#### Behavioral Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$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%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Ben	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.77	0.77
M	- Supervision and Other Employer Time	1.78	1.78
Stal	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 27.09	3.04 27.09
l Ö	Productivity Factor	1.28	1.28
irec		1.28	1.26
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Oroup Size (Farticipants per Direct Care Start)  - 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
- o			
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
"	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66
<u>;</u> ; <u>;</u>	- BCBA Hourly Cost	\$122.24	\$119.52
Over- sight	- Hours of Oversight per Week	2.00	2.00
<u> </u>	Oversight Cost per Billable Hour	\$9.02	\$8.82
l pi	Cost per Hour, Before Program Operations and Administration	\$32.43	\$32.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$2.15	\$2.15
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$4.71
	Rate per Billable Hour	\$39.30	\$39.26

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Si Si	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$21.46 19.87% 5.74%	\$21.46 19.87% 5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$26.96	\$26.96
and	Total Hours  Program Set Un/Clean Un	34.60 0.96	34.60 0.96
ges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96	0.96
Wa	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
re S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours Productivity Factor	26.90 1.29	26.90 1.29
irect	·	1.29	1.29
ļ Ä	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
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 225
Mileage	- Number of Participants per Vehicle	2.64	2.64
/lile	Allocated Miles per Participant per Week	94.7	85.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$2,983.05
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.26
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
isio	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74% \$1,270.28	5.74% \$1,270.28
dnS	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.79
.!. +≥	- BCBA Hourly Cost	\$122.24	\$119.52
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$8.89
ر م د م	Cost per Hour, Before Program Operations and Administration	\$27.70	\$27.42
g. jong	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Ad	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.97	\$3.93
	Rate per Billable Hour	\$33.10	\$32.78

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.46 19.87% 5.74% \$26.96	\$21.46 19.87% 5.74%
d Benef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours	34.60	\$26.96 34.60
Direct Care Staff Wages and Benefits	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77
e Staff V	<ul><li>Supervision and Other Employer Time</li><li>Training</li><li>Paid Time Off</li></ul>	1.78 0.96 3.04	1.78 0.96 3.04
rect Car	"Billable" Hours Productivity Factor	27.09 1.28	27.09 1.28
Di	Staffing Ratio  - Group Size (Participants per Direct Care Staff)  - Participant Attendance Rate	2.0 88%	2.0 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	<ul> <li>- Annual Days of Program Operations</li> <li>- Annual Days of Participant Attendance</li> <li>- Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile  - Number of Miles Traveled per Vehicle per Week  - Number of Participants per Vehicle  Allocated Miles per Participant per Week  Annual Mileage Cost/ Participant (at 250 days of operation)  Mileage Cost per Participant per Billable Hour	\$0.700 250 1.76 142.1 \$4,971.75 \$3.77	\$0.700 225 1.76 127.8 \$4,474.40 \$3.39
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	100 \$15.00 \$1,500.00 <b>\$1.14</b>	100 \$17.25 \$1,725.00 <b>\$1.31</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> </ul>	\$25.24 20.08% 5.74% \$1,270.28 10	\$25.24 20.08% 5.74% \$1,270.28 10
Over- sight	- BCBA Hourly Cost - Hours of Oversight per Week  Oversight Cost per Billable Hour	\$2.66 \$122.24 2.00 \$9.02	\$2.66 \$119.52 2.00 \$8.82
Admin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$36.20 \$20.00 \$2.15	\$35.79 \$20.00 \$2.15
Adm P <sub>1</sub> Oper	- Administration Percent  Administration Cost per Billable Hour	12.0% \$5.23	12.0% \$5.17
	Rate per Billable Hour	\$43.58	\$43.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
stit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Sence	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
s at	- Program Set-Up/ Clean-Up	0.96	0.96
age	- Recordkeeping and Reporting	0.96	0.96
l ĕ	- Supervision and Other Employer Time	1.78	1.78
taf	- Training	0.96	0.96
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	26.90	26.90
rect	Productivity Factor	1.29	1.29
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
iţ.	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,500.00	\$17.25 \$1,725.00
L E	Facility Cost per Participant per Billable Hour	\$1,300.00	\$1,723.00 <b>\$1.44</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
l g	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
) Serv	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97
	- LVN Hourly Wage	\$34.09	\$34.09
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
[dns	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Z	Weekly LVN Cost	\$1,671.64	\$1,671.64
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.29
	- RN Hourly Cost	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.64
g g	Cost per Hour, Before Program Operations and Administration	\$28.28	\$28.26
g. jon	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
Ad	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$4.09
	Rate per Billable Hour	\$34.11	\$34.09

#### Medical Day Services, Center/Facility, 1:2

Unit of Service
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Recordkeeping and Reporting - Pacticipant Offer Employer Time - Training - Paid Time Off - Paid Time Off - Paid Time Off - Productivity Factor - Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Ser
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Staff Cost Before Productivity Adj. (wages + benefits) - Productivity Adjustments - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off - Productivity Factor - Productivity Factor - Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Pay of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour - Stafility Cost per Participant per Billable Hour
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - S.74% -
Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$25.89   \$25.8
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Square Foot - Sq
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  S20.71  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet
- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant per Billable Hour  - Participant Attendance - 200.0 - 250 - 250 - 250 - 250 - 250 - 250 - 200 -
- Adjusted Weighted Avg. of No. of Participants per Staff  Staff Cost After Productivity Adj. per Billable Hour  S20.71  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Facility Cost per Participant per Billable Hour  S20.71  \$20.72  \$20.73  \$20.73  \$20.73  \$20.74  \$20.75  \$20.75  \$20.75  \$20.76  \$20.76  \$20.76  \$20.76  \$20.77  \$20.7
Staff Cost After Productivity Adj. per Billable Hour  - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Facility Cost per Participant per Billable Hour  S20.71  \$20.72  \$20.73  \$20.73  \$20.73  \$20.74  \$20.75  \$20.75  \$250.0  \$250.0  \$250.0  \$250.0  \$250.0  \$250.0  \$250.0  \$250.0  \$200.0  \$6.00  \$6.00  \$1,200  \$1,200  \$17.25  \$1,500.00  \$17.25  \$1,400  \$1,725.00
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per
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- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour  100 \$17.2 \$
- Annual Cost per Square Foot \$15.00 \$17.2  Annual Facility Cost per Participant \$1,500.00 \$1,725.0  Facility Cost per Participant per Billable Hour \$1.25
Facility Cost per Participant per Billable Hour \$1.25
Facility Cost per Participant per Billable Hour \$1.25
- Supervisor Hourly Wage \$25.24 \$25.24
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost - Number of Direct Care Staff Supervised  20.08%  20.08%  5.74%  5.74%  \$1,270.28  \$1,270.28
- Workers' Compensation Rate (as a percent of wages) 5.74% 5.74%
Weekly Supervision Cost \$1,270.28 \$1
Supervision Cost per Participant per Billable Hour \$2.93 \$2.93
(22) C
- LVN Hourly Wage
16.85%   1
Z   Weekly LVN Cost   \$1,671.64   \$1,671.64
- Number of Direct Care Staff Supervised
LVN Support Cost per Participant per Billable Hour \$1.93 \$1.9
나 는 - RN Hourly Cost \$132.42 \$129.6
$\begin{bmatrix} \frac{1}{5} & \frac{1}{5} \\ \frac{1}{5} & \frac{1}{5} \end{bmatrix} = \text{RN Hourly Cost}$ $= \text{Hours of Oversight per Week}$ $= \frac{\$132.42}{2.00}$ $= \frac{\$132.42}{2.00}$
Oversight Cost per Billable Hour \$9.78 \$9.5
Cost per Hour, Before Program Operations and Administration \$36.60 \$36.5
Sample of the second se
- Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent  S20.00 \$20.0
- Daily Program Operations Costs  - Daily Program Operations Cost per Billable Hour  - Administration Percent  - Administration Percent  - Administration Percent  - S2.60  - S2.60  - Administration Percent
Administration Cost per Billable Hour \$5.35 \$5.3
Rate per Billable Hour \$44.55 \$44.5

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
, so	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
 nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.50	
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96
≪ag	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
ect	Productivity Factor	1.29	1.29
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.92
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
<u> </u>	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 2.40	225 2.40
Mileage	Allocated Miles per Participant per Week	104.2	93.8
2	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,645.95	\$3,281.25
	Mileage Cost per Participant per Billable Hour	\$3.04	\$2.73
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44
_	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
ervi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
odns	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,270.28 10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97
	- LVN Hourly Wage	\$34.09	\$34.09
ort	- LVN Hourly wage - LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
ddn.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,671.64	\$1,671.64
[ ^\]	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
4 4	- RN Hourly Cost	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.64
<sub>2</sub> ه	Cost per Hour, Before Program Operations and Administration	\$31.32	\$30.99
and s. ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.51	\$4.46
	Rate per Billable Hour	\$37.57	\$37.19

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
l Be	Productivity Adjustments Total Hours	24.60	24.60
and	- Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96
Səgi	- Recordkeeping and Reporting	0.90	0.30
	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
re S	- Paid Time Off	3.04	3.04
Direct Care Staff Wages and Benefits	"Billable" Hours Productivity Factor	27.09 1.28	27.09 1.28
rect		1.28	1.28
<u>i</u>	Staffing Ratio - Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Oroup Size (Farticipants per Direct Care Start)  - 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
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Attendance	- Hours per Day of Participant Attendance	6.00 1.200	6.00
<u> </u>	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 225
age	- Number of Participants per Vehicle	1.60	1.60
Mileage	Allocated Miles per Participant per Week	156.3	140.6
~	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,468.75	\$4,922.05
	Mileage Cost per Participant per Billable Hour	\$4.56	\$4.10
<u>5</u>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00 <b>\$1.25</b>	\$1,725.00 <b>\$1.44</b>
	Facility Cost per Participant per Billable Hour	*	* -
¤	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24 20.08%
Supervision	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ber	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Su.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93
=	- LVN Hourly Wage	\$34.09	\$34.09
odd	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
Su	- Workers' Compensation Rate (as a percent of wages) Weekly LVN Cost	5.74% \$1,671.64	5.74% \$1,671.64
LVN Support	- Number of Direct Care Staff Supervised	\$1,671.64	\$1,671.64
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.93

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- RN Hourly Cost	\$132.42	\$129.62
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.57
ر م	Cost per Hour, Before Program Operations and Administration	\$41.16	\$40.68
and s	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
	- Administration Percent	12.0%	12.0%
,	Administration Cost per Billable Hour	\$5.97	\$5.90
	Rate per Billable Hour	\$49.73	\$49.18

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.78 22.40%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
3enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Wa	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
re S	- Paid Time Off "Billable" Hours	3.04 29.02	3.04 29.02
Ca	Productivity Factor	1.19	1.19
irect	Staffing Ratio	1.17	1.17
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$10.20
	Amount per Mile	\$0.700	\$0.700
eg e	- Number of Miles Traveled per Vehicle per Week	150	135
Mileage	- Number of Participants per Vehicle	2.64	2.64
×	Allocated Miles per Participant per Week	56.8	51.1
	Annual Mileage Cost/ Participant (at 250 days of operation)  Mileage Cost per Participant per Billable Hour	\$1,988.70 <b>\$1.51</b>	\$1,789.90 <b>\$1.36</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 4.83%	20.08% 4.83%
irvis	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
edn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.65
rog.	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.21
nd P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
dmij Op	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$2.00	\$1.98
	Rate per Billable Hour	\$16.67	\$16.50

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
es a	Total Hours - Recordkeeping and Reporting	34.60 0.77	34.60 0.77
Vag	- Supervision and Other Employer Time	0.77	0.77
l II	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.22	29.22
t C	Productivity Factor	1.18	1.18
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$15.17
	Amount per Mile	\$0.700	\$0.700
eg eg	- Number of Miles Traveled per Vehicle per Week	150	135
Mileage	- Number of Participants per Vehicle	1.76	1.76
$\mathbf{Z}$	Allocated Miles per Participant per Week	85.2	76.7
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,983.05	\$2,684.50
	Mileage Cost per Participant per Billable Hour	\$2.26	\$2.03
	- Supervisor Hourly Wage	\$25.24	\$25.24
. <u>u</u>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l per	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.53 \$1,261.20	\$31.53
N S	- Number of Direct Care Staff Supervised	10	\$1,261.20 10
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.45
.sc	Cost per Hour, Before Program Operations and Administration	\$19.88	\$19.65
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
mim Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$2.98	\$2.94
	Rate per Billable Hour	\$24.80	\$24.53

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
25	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
nefi	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
Вет	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l II	- Recordkeeping and Reporting	0.77	0.77
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Missed Appointments (not redirected to other tasks)	0.77	0.77
L C	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
ΞÖ	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$27.60
5.	- Number of Miles Traveled per Week	150	135
Mileage	- Amount per Mile	\$0.700	\$0.700
M:i	Weekly Mileage Cost	\$105.00	\$94.50
	Mileage Cost per Billable Hour	\$3.69	\$3.32
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.43
og.	Cost per Hour, Before Program Operations and Administration	\$35.72	\$35.35
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc ratio	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$5.35	\$5.30
	Rate per Billable Hour	\$44.58	\$44.16

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
l d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
age			
<b>X</b>	Productivity Adjustments Total Hours	34.60	24.60
taff	- Recordkeeping and Reporting	0.99	34.60 0.99
e S	- Training	0.99	0.33
$C_{a_{\overline{1}}}$	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.45	30.45
Dir	Productivity Factor	1.14	1.14
	C. C. C. A. C. D. A. d. L. A. H. D. D. H. L. H.	027.05	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$25.97
rog	Cost per Hour, Before Program Operations and Administration	\$25.97	\$25.97
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Adı	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$25.97
	n n	2007	2007
	- Rate Premium - Number of Individuals Served	20%	20%
		\$10.39	\$10.20
	Rate per Billable Hour	\$10.39	\$10.39

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
l d E	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
age	Duo di estivita Adinaturanta		
Į į	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.79	0.79
le S	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
lect	"Billable" Hours	30.65	30.65
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
ŝ	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$23.74
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.		• • • • • • • • • • • • • • • • • • • •	-
mb O	- Administration Percent	0.0%	0.0%
< −	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$25.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$14.16

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Jen	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
l bi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
ireć	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
rog.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
ΑC	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$25.74

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
are iges	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$26.67
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct C Staff Wa and Bene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Dir Staj and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$30.24
<b>.</b>			
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$30.24
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ă	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$30.24
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.10	\$12.10

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

		Base Model	RC Model
Unit of Service		Hour	Hour
- Direct Care	Staff Hourly Wage (time-and-a-half)	\$26.67	\$26.67
Direct Care  Safe Magges  - Workers' Co  - Workers'	Benefit Rate (as a percent of wages)	7.65%	7.65%
Staff Wa Charles Educated Control of the Control of	ompensation Rate (as a percent of wages)	5.74%	5.74%
Hourly Staff Co	ost Before Productivity Adj. (wages + benefits)	\$30.24	\$30.24
Cost per Hour,	Before Program Operations and Administration	\$30.24	\$30.24
- Daily Progr	ram Operations Costs	\$0.00	\$0.00
- Daily Program Open	rations Cost per Billable Hour	\$0.00	\$0.00
Cost per Hour, - Daily Program Open - Administration  Administration	tion Percent	0.0%	0.0%
<b>₹</b> Administration	n Cost per Billable Hour	\$0.00	\$0.00
Cost per Billab	le Hour	\$30.24	\$30.24
- Rate Premi	um	10%	10%
- Number of	Individuals Served	2	2
Rate per Billa	ble Hour	\$16.63	\$16.63

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
		11001	11001
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$26.67
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
15 H B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Dia Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$30.24
rog.	Cost per Hour, Before Program Operations and Administration	\$30.24	\$30.24
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$30.24	\$30.24

#### **Supplemental Day Program Support**

		Base Model	RC Model
	Unit of Service	Hour	Hour
83	- Percent of Direct Care Staff Working Full-Time	70%	70%
efil	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l g	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
_ \ %a§	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
Liec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$25.90
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l Ale	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	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
rog.	Cost per Hour, Before Program Operations and Administration	\$30.14	\$30.14
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmi.	- Administration Percent	6.0%	6.0%
AC	Administration Cost per Billable Hour	\$1.92	\$1.92
	Rate per Billable Hour	\$32.06	\$32.06

#### Transportation, Company (Small)

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

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

		Base Model	RC Model
	Unit of Service	Mile	Mile
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$23.22	\$23.22
H	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
L C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$800.82
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge .	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
×	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.400	\$0.396
	- Adjusted Operating Cost per Mile	\$0.770	\$0.786
	Weekly Mileage Cost	\$651.10	\$668.10
_	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
Zi.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
$\bar{\Sigma}$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
99	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,647.05
d Pr	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
lilli o	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Week	\$235.92	\$238.23
	Total Cost per Week	\$1,965.97	\$1,985.28
	Total Rate per Mile	\$2.31	\$2.34

#### Transportation, Company (Medium)

		Base Model	RC Model
	Unit of Service	Mile	Mile
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$36.45	\$36.45
₩	Total Hours	34.60	34.60
Staj	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge ge	- Vehicle Acquisition	\$80,000	\$80,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$8,000	\$8,000
×	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.580	\$0.576
	- Adjusted Operating Cost per Mile	\$0.950	\$0.966
	Weekly Mileage Cost	\$756.80	\$772.80
_	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
Ĭ.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
.go	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,208.04
d P <sub>1</sub>	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
l ili	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Week	\$312.55	\$314.73
	Total Cost per Week	\$2,604.59	\$2,622.77
	Total Rate per Mile	\$3.26	\$3.28

#### Transportation, Company (Medium), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
 lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$36.45	\$36.45
H V	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
eg e	- Vehicle Acquisition	\$95,000	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
Ξ̈	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.680	\$0.684
	- Adjusted Operating Cost per Mile	\$1.050	\$1.074
	Weekly Mileage Cost	\$843.20	\$859.20
	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
i.Y.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
dn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
rog.	Cost per Week, Before Program Operations and Administration	\$2,278.44	\$2,294.44
Id P	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
- Julia Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Week	\$324.33	\$326.51
	Total Cost per Week	\$2,702.77	\$2,720.95
	Total Rate per Mile	\$3.38	\$3.40

#### Transportation, Company (Large)

		Base Model	RC Model
	Unit of Service	Mile	Mile
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Вет	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
pun	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$36.45	\$36.45
<del> </del>	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
S	- Paid Time Off	3.04	3.04
ire(	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
age .	- Vehicle Acquisition	\$120,000	\$120,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$12,000	\$12,000
×	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.860	\$0.864
	- Adjusted Operating Cost per Mile	\$1.230	\$1.254
	Weekly Mileage Cost	\$925.50	\$940.50
_	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
<u> </u>	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
$\bar{\mathbf{v}}$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
.go	Cost per Week, Before Program Operations and Administration	\$2,360.74	\$2,375.74
d Pr	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
lilli Q	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Week	\$335.56	\$337.60
	Total Cost per Week	\$2,796.30	\$2,813.34
	Total Rate per Mile	\$3.73	\$3.75

#### Transportation, Company (Large), Non-Ambulatory

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

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

		Base Model	RC Model
	Unit of Service	Trip	Trip
So.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$22.78	\$22.78
	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ζ̈	- Paid Time Off	3.04	3.04
li.ec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$26.20
	- Number of Miles Traveled per Trip	15.0	13.5
l o	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$9.45
M:	- Number of Staff Hours per Trip	0.57	0.52
	- Amount per Staff Hour	\$26.20	\$26.20
	Staff Cost per Trip	\$14.93	\$13.62
	- Supervisor Hourly Wage	\$25.24	\$25.24
g g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.20
rog.	Cost per Hour, Before Program Operations and Administration	\$27.84	\$25.27
d P	-Program Operations Cost	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
limi.	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Trip	\$3.80	\$3.45
	Cost per Trip	\$31.64	\$28.72
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$14.36

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

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.78 22.40%
ages and	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$22.78	5.74% \$22.78
Staff Wa	Productivity Adjustments  Total Hours - Supervision and Other Employer Time	34.60 0.90	34.60 0.90
ect Care	- Training - Paid Time Off "Billable" Hours	0.67 3.04 29.99	0.67 3.04 29.99
Dire	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$26.20
Mileage	- Number of Miles Traveled per Trip - Amount per Mile (less vehicle acquisition) - Vehicle acquisition - Less: Vehicle trade-in/salvage value - Vehicle useful life, miles - Vehicle acquisition per Mile	15.0 \$0.390 \$55,000 \$5,500 125,000 \$0.400	13.5 \$0.390 \$55,000 \$5,500 125,000 \$0.396
2	- Adjusted amount per Mile  Mileage Cost per Trip	\$0.790 \$11.79	\$0.786 \$10.61 0.52
	- Number of Staff Hours per Trip - Amount per Staff Hour Staff Cost per Trip	0.57 \$26.20 \$14.93	\$26.20 \$13.62
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Trip	\$25.24 20.08% 5.74% \$1,270.28 10 \$2.41	\$25.24 20.08% 5.74% \$1,270.28 10 \$2.20
d Prog.	Cost per Hour, Before Program Operations and Administration -Program Operations Cost	\$29.13 \$0.00	\$26.43 \$0.00
Admin. and Prog Operations	Program Operations Cost per Trip	\$0.00	\$0.00
Adm	- Administration Percent Administration Cost per Trip	12.0% \$3.97	12.0% \$3.60
	Cost per Trip	\$33.10	\$30.03
	- Number of Individuals Served Rate per Participant per Trip	\$16.55	2 \$15.02

#### **Transportation Assistant**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
I B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
<u>\$</u>	Total Hours	34.60	34.60
Staf	- Travel Time without Individuals	1.54	1.39
l e	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.45	28.60
	Productivity Factor	1.22	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$27.25
	- Supervisor Hourly Wage	\$25.24	\$25.24
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
dnş	Weekly Supervision Cost	\$1,270.40	\$1,270.40
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.44
rog.	Cost per Hour, Before Program Operations and Administration	\$31.94	\$31.69
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmin Ope	- Administration Percent	6.0%	6.0%
PA	Administration Cost per Billable Hour	\$2.04	\$2.02
	Rate per Billable Hour	\$33.98	\$33.71

#### **Transportation Broker**

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

#### Transportation Broker, Non-Ambulatory

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
l pu	Productivity Adjustments Total Hours	34.60	34.60
es a	- Recordkeeping and Reporting	1.94	1.94
Vag	- Supervision and Other Employer Time	0.68	0.68
H.V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.27	28.27
ct C	Productivity Factor	1.22	1.22
Direct Care Staff Wages and Benefits	Staffing Ratio	0.0	0.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	8.0 88%	8.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$5.28
3	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten_	- Hours per Day of Participant Attendance	6.00	6.00
- A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	7.04	7.04
$\mathbb{Z}$	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	35.5 \$1,242.85	32.0 \$1,118.60
	Mileage Cost per Participant per Billable Hour	\$0.94	\$0.85
_	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
Ci Ci	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ye	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
pu st	Cost per Hour, Before Program Operations and Administration	\$6.28	\$6.19
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
lmin. a Prog. peratio	Program Operations Cost per Billable Hour	\$0.54	\$0.54
¥ 0	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.93	\$0.92
	Rate per Billable Hour	\$7.75	\$7.65

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ses	- Recordkeeping and Reporting	1.74	1.74
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
s St	- Paid Time Off "Billable" Hours	3.04 28.47	3.04 28.47
Care	Productivity Factor	1.22	1.22
ct (		1.22	1.22
) ire	Staffing Ratio - Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Oroup Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	7.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.03	\$6.03
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ag e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	6.16	6.16
Ξ	Allocated Miles per Participant per Week	40.6	36.5
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$1,420.30 <b>\$1.08</b>	\$1,278.55 <b>\$0.97</b>
l uo	- Accreditation, three years - Accreditation, annual amount	\$10,000	\$10,000
CARF	- Accreditation, annual amount - Number of Job Coaches per accreditation	\$3,333.33 5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.07	\$0.07
	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.07
and	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Adr. Ped C	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.06	\$1.05
-	Rate per Billable Hour	\$8.85	\$8.73

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
ıts.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.54	1.54
§a   ⊗	- Supervision and Other Employer Time	0.68	0.68
∰	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.67	28.67
ct C	Productivity Factor	1.21	1.21
ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$6.98	\$6.98
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
_ ≺	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	250	225
leag	- Number of Participants per Vehicle	5.28	5.28
Mileage	Allocated Miles per Participant per Week	47.4	42.6
	Annual Mileage Cost/ Participant	\$1,657.25	\$1,491.35
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.13
_ <u>_</u>	- Accreditation, three years	\$10,000	\$10,000
CARF ccreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C Series	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
<del>č</del>	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
br st	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.19
n. a g. tior	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Ad Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.22
	Rate per Billable Hour	\$10.27	\$10.13

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
s ar	Total Hours - Recordkeeping and Reporting	34.60 1.35	34.60 1.35
age	- Supervision and Other Employer Time	0.68	0.68
Į M.	- Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
are (	"Billable" Hours	28.86	28.86
l ü	Productivity Factor	1.20	1.20
irec	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	\$8.30	\$8.30
Jce Jce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ttte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	225
ilea	- Number of Participants per Vehicle	4.40	4.40
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	56.8 \$1,988.70	51.1 \$1,789.90
	Mileage Cost per Participant per Billable Hour	\$1,788.70	\$1.36
	- Accreditation, three years	\$10,000	\$10,000
ion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF ccreditation	- Number of Job Coaches per accreditation	5.00	5.00
CA cred	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
d s	Cost per Hour, Before Program Operations and Administration	\$9.91	\$9.76
. an .g.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Adj.	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.45
	Rate per Billable Hour	\$12.24	\$12.07

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
l Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.16	1.16
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.05	29.05
ct (	Productivity Factor	1.19	1.19
)ire	Staffing Ratio	4.0	4.0
"	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$10.29
Jce Jce	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ <	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	250	225
leag	- Number of Participants per Vehicle	3.52	3.52
Mileage	Allocated Miles per Participant per Week	71.0	63.9
	Annual Mileage Cost/ Participant	\$2,485.70	\$2,237.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$1.69
=	- Accreditation, three years	\$10,000	\$10,000
CARF	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF reditat	- Number of Job Coaches per accreditation	5.00	5.00
\ \times \ \tilde{5}	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
⋖	- Annual billable hours per Job Coach, Total  Accreditation cost per Individual per Billable Hour	5,317.31	5,317.31
		\$0.13	\$0.13
pu us	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$12.30	\$12.11
min. a Prog.	- Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$20.00 \$1.08	\$20.00 \$1.08
Admin. and Prog. Operations			
4 O	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.82	\$1.80
	Rate per Billable Hour	\$15.20	\$14.99

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
s St	- Paid Time Off "Billable" Hours	3.04 29.24	3.04 29.24
Care	Productivity Factor	1.18	1.18
ct (		1.16	1.10
) Jire	Staffing Ratio	3.0	2.0
-	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	3.0 88%
	- Farticipant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
		2.04	2.04
	Staff Cost After Productivity Adj. per Billable Hour	\$13.61	\$13.61
Attendance	- Annual Days of Program Operations	250.0	250.0
nda:	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
₹	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	2.64	2.64
Ĭ.	Allocated Miles per Participant per Week	94.7	85.2
	Annual Mileage Cost/ Participant	\$3,314.50	\$2,983.05
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.26
l uo	- Accreditation, three years	\$10,000	\$10,000
CARF	- Accreditation, annual amount	\$3,333.33	\$3,333.33 5.00
CARF	Number of Job Coaches per accreditation     Accreditation, annual cost per Job Coach	5.00 \$667.00	\$667.00
	- Annual billable hours per Job Coach, Total	4,014.07	4,014.07
≪	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
	Cost per Hour, Before Program Operations and Administration	\$16.29	\$16.04
and	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<sup>∢</sup>	Administration Cost per Billable Hour	\$2.42	\$2.38
	Rate per Billable Hour	\$20.14	\$19.85
	rate per diliable flour	<b>520.14</b>	\$17.85

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
ıts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ses	- Recordkeeping and Reporting	0.77	0.77
∧a	- Supervision and Other Employer Time	0.68	0.68
l ∰a	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
]are	"Billable" Hours Productivity Factor	29.44	29.44 1.18
5	·	1.18	1.10
)ire	Staffing Ratio	2.0	2.0
-	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	2.0 88%	2.0 88%
	- Farticipant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
		1.70	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$20.42
Attendance	- Annual Days of Program Operations	250.0	250.0
nda:	- Annual Days of Participant Attendance	220.0	220.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
<u>~</u>	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l ag	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76
Σ	Allocated Miles per Participant per Week	142.1	127.8
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$4,971.75 <b>\$3.77</b>	\$4,474.40 <b>\$3.39</b>
l uo	- Accreditation, three years - Accreditation, annual amount	\$10,000	\$10,000
CARF	- Accreditation, annual amount - Number of Job Coaches per accreditation	\$3,333.33 5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	2,694.35	2,694.35
	Accreditation cost per Individual per Billable Hour	\$0.25	\$0.25
	Cost per Hour, Before Program Operations and Administration	\$24.44	\$24.06
and	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.57
	Rate per Billable Hour	\$30.22	\$29.78

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its		024.54	<b>#24.54</b>
l get	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Be	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
pun	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
SS	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
5	- Training	0.12	0.12
ت ت	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.65	30.65
Dii	Productivity Factor	1.13	1.13
		00111	
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin.		0.00/	0.007
fg	- Administration Percent	0.0%	0.0%
₹.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$34.41

#### Participant-Directed Supported Employment, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Be	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
pur	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
SS	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.79	0.79
e S	- Training	0.12	0.79
$C_{2}$	- Paid Time Off	3.04	3.04
ू इ	"Billable" Hours	30.65	30.65
i	Productivity Factor	1.13	1.13
"	1 Toductivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			
the O	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.41	\$34.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$18.93

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Jen	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
Jd I	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
S	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$34.71
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.71	\$34.71
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	0.0%	0.0%
\dar{d}_1		\$0.00	\$0.00
	Administration Cost per Billable Hour		
	Cost per Billable Hour	\$34.71	\$34.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.88

#### Supported Employment-Individual, Job Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
25	- Direct Care Staff Hourly Wage	\$30.54	\$30.54
lefi	- Employee Benefit Rate (as a percent of wages)	16.23%	16.23%
Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
[ pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$37.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
£	- Travel Time Between Individuals	1.54	1.39
Sta	- Networking/ General Development Activities	3.86	3.88
are	- Supervision and Other Employer Time	0.68	0.68
Ü	- Training	0.67	0.67
l rec	- Paid Time Off	3.04	3.04
ĮÄ	"Billable" Hours	24.81	24.94
	Productivity Factor	1.39	1.39
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$51.78
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.45	\$2.19
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Developers per accreditation	5.00	5.00
C. C.	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Yc	- Annual billable hours per Job Developer, Total	1,290.12	1,296.88
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.51
.00 .00	Cost per Hour, Before Program Operations and Administration	\$54.75	\$54.48
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.01
Imim Op	- Administration Percent	12.0%	12.0%
Ać	Administration Cost per Billable Hour	\$8.02	\$7.98
	Rate per Billable Hour	\$66.80	\$66.47

#### Supported Employment-Individual, Job Coaching

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$24.54	\$24.54
fits	- Employee Benefit Rate (as a percent of wages)		18.34%	18.34%
ene	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments			
lges	Total Hours		34.60	34.60
§	- Travel Time Between Individuals		2.32	2.09
taff	- Collateral Contacts (not billable)		0.77	0.78
e S	- Recordkeeping and Reporting		0.77	0.78
Car	- Supervision and Other Employer Time		0.68	0.69
sct	- Training		0.67	0.67
) <u>ir</u> e	- Paid Time Off		3.04	3.04
-	"Billable" Hours		26.35	26.55
	Productivity Factor		1.31	1.30
	Staff Cost After Productivity Adj. per Billable Hour		\$39.89	\$39.59
	- Number of Miles Traveled per 40-Hour Week		150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	117
lile.	- Amount per Mile		\$0.700	\$0.700
≥	Weekly Mileage Cost		\$91.00	\$81.90
	Mileage Cost per Billable Hour		\$3.45	\$3.08
	- Accreditation, three years		\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount		\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation		5.00	5.00
Cre C	- Accreditation, annual cost per Job Coach		\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total		1,370.20	1,380.60
	Accreditation cost per Individual per Billable Hour		\$0.49	\$0.48
og.	Cost per Hour, Before Program Operations and Administration		\$43.83	\$43.15
d Pr	- Daily Program Operations Costs		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	-	\$3.80	\$3.77
limi Op	- Administration Percent		12.0%	12.0%
ΑĊ	Administration Cost per Billable Hour		\$6.50	\$6.40
	Rate per Billable Hour		\$54.13	\$53.32

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
]enc	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
s al	- Program Set-Up/ Clean-Up	0.97	0.97
'age	- Recordkeeping and Reporting	1.94	1.94
₩	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
ei	- Paid Time Off	3.04	3.04
ಬ್ಬಿ	"Billable" Hours	27.08	27.08
rec	Productivity Factor	1.28	1.28
, i	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	35.0	35.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.94	\$0.94
	- Annual Days of Program Operations	250.0	250.0
lan	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
		\$0.700	\$0.700
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	250	\$0.700 225
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
		\$25.24	\$25.24
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
0	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.16	\$0.16
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fg	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
.go.	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.18
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$0.12	\$0.12
Admin. and Prog. Operations			
\delta	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.32	\$0.31
	Rate per Billable Hour	\$2.65	\$2.61

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
]enc	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
ss al	- Program Set-Up/ Clean-Up	0.97	0.97
'age	- Recordkeeping and Reporting	1.74	1.74
∰	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
ei	- Paid Time Off	3.04	3.04
S S	"Billable" Hours	27.28	27.28
rect	Productivity Factor	1.27	1.27
D.	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 Coat After Durchasticites Adi and Dillaha Ham	¢1 03	61.03
<u> </u>	Staff Cost After Productivity Adj. per Billable Hour	\$1.02	\$1.02
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Ĭ.	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
/isi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Suj	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
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
<u> </u>	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
og.	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.28
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$0.13	\$0.13
Admin. and Prog. Operations			
\delta	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.33	\$0.33
	Rate per Billable Hour	<b>\$2.77</b>	\$2.74

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pur	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	1.54	1.54
ΨX	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
5	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.48	27.48
ect	Productivity Factor	1.26	1.26
Di.	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	27.0	27.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.20	\$1.20
ပ			
anc	- Annual Days of Program Operations	250.0	250.0
nd	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
7	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi:	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
Ę.	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
dns	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
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ĭ.	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.49
d P.	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.16	\$0.16
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.37	\$0.36
	Rate per Billable Hour	\$3.05	\$3.01

Workers   Compensation Rate (as a percent of wages)   5.20%   5.20%   5.20%   1.20%			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages)		- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Workers   Compensation Rate (as a percent of wages)   5.20%   5.20%   5.20%   1.20%				22.40%
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	70		5.20%	5.20%
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	3en	Productivity Adjustments		
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	l pu		34.60	34.60
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	es a			0.97
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	/age		1.35	1.35
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	∦	- Supervision and Other Employer Time	0.90	0.90
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	Staf	1		0.67
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	are :			3.04
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	ζ̈̈́			
Statting Ratio   Group Size (Participants per Direct Care Staff)   22.0   22.0   22.0   22.0   22.0   22.0   22.0   22.0   23.0   24.0   24.0   24.0   25.	irec	Productivity Factor	1.25	1.25
Participant Attendance Rate	Ä	Staffing Ratio		
Adjusted Weighted Avg. of No. of Participants per Staff   19.36   19.36   Staff Cost After Productivity Adj. per Billable Hour   \$1.47   \$1.47   \$1.47		- Group Size (Participants per Direct Care Staff)	22.0	22.0
Staff Cost After Productivity Adj. per Billable Hour   \$1.47   \$1.47		- Participant Attendance Rate	88%	88%
Annual Days of Program Operations   250.0   250.0   220.0		- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
Amount per Mile  Number of Miles Traveled per Vehicle per Week  Number of Participants per Vehicle  Number of Participants per Vehicle  Number of Participant per Week  Number of Participant per Week  Allocated Miles per Participant per Week  Annual Mileage Cost Participant per Billable Hour  Substitution  Substitution  Supervisor Benefit Rate (as a percent of wages)  Weekly Supervisor Cost (wages + benefits)  Weekly Supervisor Cost (wages + benefits)  Supervision Cost per Participant per Billable Hour  Supervision Cost per Billable Hour  Supervisio		Staff Cost After Productivity Adj. per Billable Hour	\$1.47	\$1.47
Amount per Mile  Number of Miles Traveled per Vehicle per Week  Number of Participants per Vehicle  Number of Participants per Vehicle  Number of Participant per Week  Number of Participant per Week  Allocated Miles per Participant per Week  Annual Mileage Cost Participant per Billable Hour  Substitution  Substitution  Supervisor Benefit Rate (as a percent of wages)  Weekly Supervisor Cost (wages + benefits)  Weekly Supervisor Cost (wages + benefits)  Supervision Cost per Participant per Billable Hour  Supervision Cost per Billable Hour  Supervisio	ıce	- Annual Days of Program Operations	250.0	250.0
Amount per Mile  Number of Miles Traveled per Vehicle per Week  Number of Participants per Vehicle  Number of Participants per Vehicle  Number of Participant per Week  Number of Participant per Week  Allocated Miles per Participant per Week  Annual Mileage Cost Participant per Billable Hour  Substitution  Substitution  Supervisor Benefit Rate (as a percent of wages)  Weekly Supervisor Cost (wages + benefits)  Weekly Supervisor Cost (wages + benefits)  Supervision Cost per Participant per Billable Hour  Supervision Cost per Billable Hour  Supervisio	ıdar			220.0
Amount per Mile  Number of Miles Traveled per Vehicle per Week  Number of Participants per Vehicle  Number of Participants per Vehicle  Number of Participant per Week  Number of Participant per Week  Allocated Miles per Participant per Week  Annual Mileage Cost Participant per Billable Hour  Substitution  Substitution  Supervisor Benefit Rate (as a percent of wages)  Weekly Supervisor Cost (wages + benefits)  Weekly Supervisor Cost (wages + benefits)  Supervision Cost per Participant per Billable Hour  Supervision Cost per Billable Hour  Supervisio	tter		6.00	6.00
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Annual Mileage Cost/ Participant - Supervisor Hourly Wage - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour  - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - So.20 - So.20 - Administration Cost per Billable Hour - So.20 - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - So.20 - So.2	_ ▼	Hours per Year of Participant Attendance	1,320	1,320
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Annual Mileage Cost/ Participant - Supervisor Hourly Wage - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour  - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - So.20 - So.20 - Administration Cost per Billable Hour - So.20 - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - So.20 - So.2		Amount per Mile	\$0.700	\$0.700
Annual Mileage Cost Participant   \$1,093.75   \$984.55     Mileage Cost per Participant per Billable Hour   \$0.83   \$0.75	ဉ့်			225
Annual Mileage Cost Participant   \$1,093.75   \$984.55     Mileage Cost per Participant per Billable Hour   \$0.83   \$0.75	eag	- Number of Participants per Vehicle	8.00	8.00
Annual Mileage Cost Participant   \$1,093.75   \$984.55     Mileage Cost per Participant per Billable Hour   \$0.83   \$0.75	Mii		31.3	28.1
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Cost per Participant - Square Feet of Service Space per Participan				\$984.55
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervision Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Cost per Participant - Annual Cost per Participant - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Square Feet of Service Space per Participant - Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Feet of Service Space per Participa		Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
Supervisor Benefit Rate (as a percent of wages)   20.08%   20.08%   5.20%		- Supervisor Hourly Wage	\$25.24	\$25.24
- Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  Supervision Cost per Square Foot participant super Square Foot supervised per Participant per Billable Hour  Supervision Cost per Participant per Billable Hour per Supervised per Participant per Billable Hour supervised per Participant per Billable Hour program Operations Costs per Hour, Before Program Operations and Administration per Supervised per Participant per Billable Hour program Operations Costs per Billable Hour program Operations Cost per Billable Hour per Supervised per Participant per Billable Hour per B	u u		20.08%	20.08%
- Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  Supervision Cost per Square Foot participant super Square Foot supervised per Participant per Billable Hour  Supervision Cost per Participant per Billable Hour per Supervised per Participant per Billable Hour supervised per Participant per Billable Hour program Operations Costs per Hour, Before Program Operations and Administration per Supervised per Participant per Billable Hour program Operations Costs per Billable Hour program Operations Cost per Billable Hour per Supervised per Participant per Billable Hour per B	/isic		5.20%	5.20%
- Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour  Supervision Cost per Square Foot participant super Square Foot supervised per Participant per Billable Hour  Supervision Cost per Participant per Billable Hour per Supervised per Participant per Billable Hour supervised per Participant per Billable Hour program Operations Costs per Hour, Before Program Operations and Administration per Supervised per Participant per Billable Hour program Operations Costs per Billable Hour program Operations Cost per Billable Hour per Supervised per Participant per Billable Hour per B	)er	, , ,		\$31.62
Supervision Cost per Participant per Billable Hour  - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Facility Cost per Participant per Billable Hour  - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - Suze Suze Suze Suze Suze Suze Suze Suze	Sul			
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent - Administration Cost per Billable Hour  - Square Feet of Service Space per Participant - \$15.00 - \$15.00 - \$15.00 - \$375.00 - \$431.25 - \$0.09 - \$0.28 - \$0.33				10
- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  S0.28  \$2.81  - Administration Percent - Administration Cost per Billable Hour  \$0.20  \$0.20  \$0.41		Supervision Cost per Participant per Billable Hour	\$0.26	\$0.26
Facility Cost per Participant per Billable Hour \$0.28 \$0.33  Cost per Hour, Before Program Operations and Administration		- Square Feet of Service Space per Participant	50	50
Facility Cost per Participant per Billable Hour \$0.28 \$0.33  Cost per Hour, Before Program Operations and Administration	lity			\$17.25
Facility Cost per Participant per Billable Hour \$0.28 \$0.33  Cost per Hour, Before Program Operations and Administration	aci			50.0%
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour  \$2.84 \$2.81 \$20.00 \$20.00 \$0.20 \$0.20	"			\$431.25
		Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
	rog	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.81
	d P		\$20.00	\$20.00
	. an erat	Program Operations Cost per Billable Hour	\$0.20	\$0.20
	min Opé	- Administration Percent	12.0%	12.0%
	Ad:			
		Rate per Billable Hour	\$3.45	\$3.42

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pur	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	1.16	1.16
Ψ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
1g	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.86	27.86
ect	Productivity Factor	1.24	1.24
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	17.0	17.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$1.88
0			
nnce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
4	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
9.	- Number of Miles Traveled per Vehicle per Week	250	225
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
dn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
<i>S</i> 2	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.33	\$0.33
	- Square Feet of Service Space per Participant	50	50
ty	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fа	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
- is			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.29
und	- Daily Program Operations Costs	\$20.00 \$0.25	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.25	\$0.25
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ ∀	Administration Cost per Billable Hour	\$0.49	\$0.48
	Rate per Billable Hour	\$4.06	\$4.02

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.97	0.97
Ψ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
1g	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	28.05	28.05
ect	Productivity Factor	1.23	1.23
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	12.0	12.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour	\$2.64	\$2.64
0			
nnce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
4	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ည့	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
dn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
<i>S</i> 2	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.47
	- Square Feet of Service Space per Participant	50	50
ty	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fа	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
)g.			
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$4.22 \$20.00	\$4.19 \$20.00
and atio	Program Operations Cost per Billable Hour	\$0.36	\$0.36
min. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.62	\$0.62
	Rate per Billable Hour	\$5.20	\$5.17

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l g	Total Hours	34.60	34.60
s aı	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
×	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
o S	- Paid Time Off	3.04	3.04
Сат	"Billable" Hours	28.25	28.25
sct	Productivity Factor	1.22	1.22
Dire			
	Staffing Ratio	0.0	0.0
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.50
oce .	- Annual Days of Program Operations	250.0	250.0
ıdaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	225
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
п	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Sup	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
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
H	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	\$5.24	\$5.21
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
min Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.78	\$0.78
	Rate per Billable Hour	\$6.50	\$6.47

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)		22.40%	22.40%
S	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.69	\$22.69
Be	Productivity Adjustments			
and	Total Hours		34.60	34.60
ses	- Program Set-Up/ Clean-Up		0.97	0.97
Мад	- Recordkeeping and Reporting		0.77	0.77
£.	- Supervision and Other Employer Time		0.90	0.90
Sta	- Training		0.67	0.67
are	- Paid Time Off		3.04	3.04
ű	"Billable" Hours		28.25	28.25
rec	Productivity Factor		1.22	1.22
Di	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		\$3.93	\$3.93
ıce	- Annual Days of Program Operations		250.0	250.0
dar	- Annual Days of Participant Attendance		220.0	220.0
Attendance	- Hours per Day of Participant Attendance		6.00	6.00
At	Hours per Year of Participant Attendance		1,320	1,320
	Amount per Mile		\$0.700	\$0.700
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle		250	225
Mileage	Allocated Miles per Participant per Week		8.00 31.3	8.00 28.1
Σ .	Annual Mileage Cost/ Participant			
	,		\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour		\$0.83	\$0.75
	- Supervisor Hourly Wage		\$25.24	\$25.24
uc	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
isi	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.62	\$31.62
Sup	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
	- Square Feet of Service Space per Participant		50	50
ty	- Annual Cost per Square Foot		\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services		50.0%	50.0%
Fа	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	_	\$5.75	\$5.72
nd I tior	- Daily Program Operations Costs		\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour		\$0.54	\$0.54
mir Op	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour		\$0.86	\$0.85
<u> </u>	-			
	Rate per Billable Hour		\$7.15	\$7.11

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Веп	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
ŦΜ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
<u></u>	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.49	\$4.49
anc	- Annual Days of Program Operations	250.0	250.0
pue	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
per	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Sul	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.81
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
щ	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$6.41	\$6.38
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.96	\$0.95
	Rate per Billable Hour	\$7.98	\$7.94

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l g	Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
≋	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
] jre			
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.24	\$5.24
<u>3</u>	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	225
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
<u> </u>	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.20% \$31.62	5.20% \$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
$\sim$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.94
_>	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog	Cost per Hour, Before Program Operations and Administration	\$7.29	\$7.26
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
nin.	Administration Percent	12.0%	12.0%
\	- Administration Percent		
	Administration Cost per Billable Hour	\$1.09	\$1.09
	Rate per Billable Hour	\$9.10	\$9.07

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
ene	Don do stricte Adiosetro and		
l d B	Productivity Adjustments Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
≋	- Supervision and Other Employer Time	0.90	0.90
taff.	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
)ire			
"	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	\$6.29	\$6.29
l eg	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
٧	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	225
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
ďn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.13	\$1.13
	- Square Feet of Service Space per Participant	50	50
₹	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fа	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
ogc.	Cost per Hour, Before Program Operations and Administration	\$8.53	\$8.50
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Admin. and Prog. Operations			
\dm     	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$1.28	\$1.28
	Rate per Billable Hour	\$10.67	\$10.64

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
Ψ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
<u> </u>	- Paid Time Off	3.04	3.04
$C_{\mathbf{a}}$	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dii	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
		\$7.86	\$7.86
	Staff Cost After Productivity Adj. per Billable Hour	\$7.00	\$7.00
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
- V	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
o	- Number of Miles Traveled per Vehicle per Week	250	225
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	28.1
_	Annual Mileage Cost/ Participant	\$1,093.75	\$984.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
	- Supervisor Hourly Wage	\$25.24	\$25.24
_	- Supervisor Flourity wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
S101	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
ədn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.42
>	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
F.Y.	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog	Cost per Hour, Before Program Operations and Administration	\$10.39	\$10.36
nd F ion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$1.56	\$1.56
	Rate per Billable Hour	\$13.03	\$13.00

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
t2	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	3.34	3.39
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
5	- Collateral contacts (not billable)	2.68	2.72
ii.e	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.78
	Productivity Factor	1.71	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$112.63
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.98	\$5.30
99	Cost per Hour, Before Program Operations and Administration	\$120.62	\$117.93
d Pı ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.21
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$17.03	\$16.66
	Rate per Billable Hour	\$141.92	\$138.80

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
l s	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na Wa	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	4.46	4.53
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
1 5	- Collateral contacts (not billable)	2.68	2.72
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.64
	Productivity Factor	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$118.66
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.28	\$5.57
0 gc	Cost per Hour, Before Program Operations and Administration	\$126.95	\$124.23
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.49	\$4.42
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
ΡΨ	Administration Cost per Billable Hour	\$17.92	\$17.54
	Cost per Billable Hour	\$149.36	\$146.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$80.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
an	Productivity Adjustments		
səg <sub>1</sub>	Total Hours	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	4.91	4.99
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
×	- Collateral contacts (not billable)	2.68	2.72
i.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$120.67
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
M.	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
	Militage Cost per Biliable Hour	50.41	\$3.00
rog	Cost per Hour, Before Program Operations and Administration	\$129.09	\$126.35
d P	- Daily Program Operations Costs	\$20.00	\$20.00
ano	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Y	Administration Cost per Billable Hour	\$18.23	\$17.84
	Cost per Billable Hour	\$151.90	\$148.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$59.48

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
t3	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
age	- Travel Time Between Individuals	40.00	4.42
	- Recordkeeping and Reporting	2.23	2.27
taf	- Supervision and Other Employer Time	0.45	0.46
- 5 S	- Missed Appointments (not redirected to other tasks)	0.89	0.40
Ca	- Collateral contacts (not billable)	1.34	1.36
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	26.26
	Productivity Factor	1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$72.96
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile.	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.42	\$4.80
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l per	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Si Si	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.37	\$10.21
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$90.19	\$87.97
Ind F	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.90
dmi Og	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$12.56	\$12.26
	Rate per Billable Hour	\$104.68	\$102.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
£ 2	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
1 Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
age	- Travel Time Between Individuals	40.00	40.00 4.42
≱	- Recordkeeping and Reporting	3.34	3.39
taf	- Supervision and Other Employer Time	0.45	0.46
e	- Missed Appointments (not redirected to other tasks)	0.89	0.40
Ca	- Collateral contacts (not billable)	1.34	1.36
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	25.14
	Productivity Factor	1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$77.76	\$76.32
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Jij	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.66	\$5.01
_	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
irvi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.84	\$10.67
and Prog.	Cost per Hour, Before Program Operations and Administration	\$94.26	\$92.00
and Protrations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.02	\$1.99
Admin. a Oper	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.13	\$12.82
	Cost per Billable Hour	\$109.41	\$106.81
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.18	\$58.75

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
£ 2	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
1 Bei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
age	- Travel Time Between Individuals	40.00	40.00
≱	- Recordkeeping and Reporting	4.24	4.31
Staf	- Supervision and Other Employer Time	0.45	0.46
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	1.34	1.36
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	24.22
	Productivity Factor	1.68	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$79.20
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Jij	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.87	\$5.20
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
iz.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l ğ	Weekly Supervision Cost	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.25	\$11.07
and Prog.	Cost per Hour, Before Program Operations and Administration	\$97.76	\$95.47
and Protrations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.10	\$2.06
Admin. a	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.62	\$13.30
	Cost per Billable Hour	\$113.48	\$110.83
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.39	\$44.33

#### Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
efil	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
aff	- Recordkeeping and Reporting	3.34	3.39
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
1 5	- Collateral contacts (not billable)	2.68	2.72
ıı.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.78
	Productivity Factor	1.71	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$114.22
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.98	\$5.30
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$119.52
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.21
dmij Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.25	\$16.87
	Rate per Billable Hour	\$143.76	\$140.60

#### Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
× a	- Travel Time Between Individuals	4.91	4.42
₩	- Recordkeeping and Reporting	4.46	4.53
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ç	- Collateral contacts (not billable)	2.68	2.72
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.64
	Productivity Factor	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$122.38	\$120.34
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.28	\$5.57
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$128.66	\$125.91
Prc	- Daily Program Operations Costs	\$128.00	\$123.91
und atio	Program Operations Cost per Billable Hour	\$20.00 \$4.49	\$20.00 \$4.42
Admin. and Prog. Operations			-
din	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$18.16	\$17.77
	Cost per Billable Hour	\$151.31	\$148.10
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$81.46

#### Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
<u>.s</u>	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefil	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	4.42
l ∰	- Recordkeeping and Reporting	4.91	4.99
Ste	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
C	- Collateral contacts (not billable)	2.68	2.72
i.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$122.38
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
×	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
ás			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$130.83	\$128.06
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.51
dmi O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$18.47	\$18.08
	Cost per Billable Hour	\$153.88	\$150.65
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$60.26

#### Associate Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ Xag	- Travel Time Between Individuals	4.91	4.42
¥	- Recordkeeping and Reporting	2.23	2.27
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
ζ̈́	- Collateral contacts (not billable)	1.34	1.36
55	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	26.26
	Productivity Factor	1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$50.71
	- Number of Miles Traveled per 40-Hour Week	200	180
) ag	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
Mileage	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.42	\$4.80
-12	Micage Cost per Dinable Hour	\$3.72	\$4.00
Supervisi	- Supervision Hourly Cost	\$122.24	\$119.52
upery on	- Hours of Supervision per Week	1.00	1.00
รี	Supervision Cost per Billable Hour	\$4.73	\$4.55
rog.	Cost per Hour, Before Program Operations and Administration	\$61.86	\$60.06
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.90
lini Or	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.70	\$8.45
	Rate per Billable Hour	\$72.49	\$70.41

#### **Associate Behavior Analyst, 1:2**

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
53	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
eff	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
s ar	Productivity Adjustments		40.00	40.00
age	Total Hours		40.00	40.00
<b>X</b>	- Travel Time Between Individuals		4.91 3.34	4.42
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time		0.45	3.39 0.46
e S	- Missed Appointments (not redirected to other tasks)		0.43	0.40
Сат	- Collateral contacts (not billable)		1.34	1.36
sct	- Conactal contacts (not offable) - Training		0.48	0.48
Dir.	- Paid Time Off		3.85	3.85
	"Billable" Hours		24.74	25.14
	Productivity Factor		1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$53.04
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	180
lea	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost	_	\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$5.66	\$5.01
.is				·
on on	- Supervision Hourly Cost		\$122.24	\$119.52
Supervisi	- Hours of Supervision per Week		1.00	1.00
	Supervision Cost per Billable Hour		\$4.94	\$4.75
rog .	Cost per Hour, Before Program Operations and Administration		\$64.64	\$62.80
d P	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.02	\$1.99
	- Administration Percent		12.0%	12.0%
₹	Administration Cost per Billable Hour		\$9.09	\$8.84
	Cost per Billable Hour		\$75.75	\$73.63
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$40.50

#### Associate Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
_ ×	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
efft	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
⊗a	- Travel Time Between Individuals	4.91	4.42
±	- Recordkeeping and Reporting	4.24	4.31
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
5	- Collateral contacts (not billable)	1.34	1.36
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	24.22
	Productivity Factor	1.68	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.87	\$5.20
isi	- Supervision Hourly Cost	\$122.24	\$119.52
on	- Hours of Supervision per Week	1.00	1.00
Supervisi	Supervision Cost per Billable Hour	\$5.13	\$4.93
	Supervision Cost per Bilable Hour	\$3.13	<b>94.73</b>
rog	Cost per Hour, Before Program Operations and Administration	\$67.04	\$65.17
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.06
l illi	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$9.43	\$9.17
	Cost per Billable Hour	\$78.57	\$76.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$30.56

#### **Behavior Management Assistant, 1:1**

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u> </u>	100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
its	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
l lef	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
s and	Productivity Adjustments			
1ge	Total Hours		40.00	40.00
👸	- Travel Time Between Individuals		4.91	4.42
aff	- Recordkeeping and Reporting		2.23	2.27
S	- Supervision and Other Employer Time		0.45	0.46
are	- Missed Appointments (not redirected to other tasks)		0.89	0.90
J	- Collateral contacts (not billable)		1.34	1.36
ire	- Training		0.48	0.48
	- Paid Time Off		3.85	3.85
	"Billable" Hours		25.85	26.26
	Productivity Factor		1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour		<b>\$51.71</b>	\$50.71
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	180
llea	- Amount per Mile		\$0.700	\$0.700
Ξ̈	Weekly Mileage Cost		\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$5.42	\$4.80
.12				
Supervisi	- Supervision Hourly Cost		\$122.24	\$119.52
o   odn	- Hours of Supervision per Week		1.00	1.00
	Supervision Cost per Billable Hour		\$4.73	\$4.55
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$61.86	\$60.06
d P	- Daily Program Operations Costs		\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour		\$1.93	\$1.90
dmir Op	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$8.70	\$8.45
	Rate per Billable Hour		\$72.49	\$70.41

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
<u>s</u>	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
efii	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
an	Productivity Adjustments			
ges	Total Hours		40.00	40.00
§	- Travel Time Between Individuals		4.91	4.42
aff	- Recordkeeping and Reporting		3.34	3.39
St	- Supervision and Other Employer Time		0.45	0.46
are	- Missed Appointments (not redirected to other tasks)		0.89	0.90
1 2	- Collateral contacts (not billable)		1.34	1.36
li.ec	- Training		0.48	0.48
	- Paid Time Off		3.85	3.85
	"Billable" Hours		24.74	25.14
	Productivity Factor		1.62	1.59
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$53.04
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	180
iles	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost	_	\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$5.66	\$5.01
:IS				
Supervisi	- Supervision Hourly Cost		\$122.24	\$119.52
l ď	- Hours of Supervision per Week		1.00	1.00
	Supervision Cost per Billable Hour		\$4.94	\$4.75
60	Cost per Hour, Before Program Operations and Administration		\$64.64	\$62.80
d Pr	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	-	\$2.02	\$1.99
l ill Q	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour		\$9.09	\$8.84
	Cost per Billable Hour		\$75.75	\$73.63
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$40.50

#### Behavior Management Assistant, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
_ ×	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
efft	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
⊗a	- Travel Time Between Individuals	4.91	4.42
∰	- Recordkeeping and Reporting	4.24	4.31
St	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
5	- Collateral contacts (not billable)	1.34	1.36
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	24.22
	Productivity Factor	1.68	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.87	\$5.20
isi	- Supervision Hourly Cost	\$122.24	\$119.52
on	- Hours of Supervision per Week	1.00	1.00
Supervisi	Supervision Cost per Billable Hour	\$5.13	\$4.93
	Supervision Cost per Bilable Hour	\$3.13	<b>94.73</b>
rog	Cost per Hour, Before Program Operations and Administration	\$67.04	\$65.17
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.06
l illi	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$9.43	\$9.17
	Cost per Billable Hour	\$78.57	\$76.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$30.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
l fi	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ence	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
es a	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
%	- Travel Time Between Individuals	4.21	3.79
Staf	- Recordkeeping and Reporting	1.92	1.95
Lie Lie	- Supervision and Other Employer Time	1.78	1.81
<u>ت</u> ا	- Missed Appointments (not redirected to other tasks)	0.77	0.78
l ec	- Training - Paid Time Off	0.96 3.04	0.96 3.04
Ä	"Billable" Hours	21.92	22.27
	Productivity Factor	1.58	1.55
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$40.81
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.52	\$4.90
Supervisi	- Supervision Hourly Cost	\$122.24	\$119.52
on	- Hours of Supervision per Week	2.00	2.00
Sul	Supervision Cost per Billable Hour	\$11.15	\$10.73
ρġ		<b>#50.07</b>	0.5.6.4.4
Prc ins	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$58.27 \$10.00	\$56.44 \$10.00
and	Program Operations Cost per Billable Hour	\$2.28	\$2.25
Admin. and Prog. Operations		•	
\dh 	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$8.26	\$8.00
	Rate per Billable Hour	\$68.81	\$66.69

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
ss a	Productivity Adjustments		
'age	Total Hours	34.60	34.60
≱	- Travel Time Between Individuals	4.21	3.79
Staf	- Recordkeeping and Reporting	2.87	2.92
19	- Supervision and Other Employer Time	1.78	1.81
ြီ	- Missed Appointments (not redirected to other tasks)	0.77	0.78
l cct	- Training - Paid Time Off	0.96	0.96
<u>:</u>	- Paid Time Off "Billable" Hours	3.04 20.97	3.04 21.30
	Productivity Factor	1.65	1.62
	1 roductivity ractor	1.03	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$43.44	\$42.65
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.77	\$5.13
Supervisi	- Supervision Hourly Cost	\$122.24	\$119.52
per	- Hours of Supervision per Week	2.00	2.00
Su	Supervision Cost per Billable Hour	\$11.66	\$11.22
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$60.87	\$59.00
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.38	\$2.35
Imi Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$8.63	\$8.37
	Cost per Billable Hour	\$71.88	\$69.72
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$39.53	\$38.35

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
s ai	Productivity Adjustments		
age	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.21	3.79
Staf	- Recordkeeping and Reporting	3.63	3.69
<u> </u>	- Supervision and Other Employer Time	1.78	1.81
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.78
ect	- Training	0.96	0.96
D.i.	- Paid Time Off "Billable" Hours	3.04	3.04
	<b>I</b>	20.21 1.71	20.53
	Productivity Factor	1./1	1.69
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$44.50
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.99	\$5.32
Supervisi	- Supervision Hourly Cost	\$122.24	\$119.52
per	- Hours of Supervision per Week	2.00	2.00
Su	Supervision Cost per Billable Hour	\$12.10	\$11.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$63.11	\$61.46
1 P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour	\$2.47	\$2.44
min. and Pr Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$8.94	\$8.71
	Cost per Billable Hour	\$74.52	\$72.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.81	\$29.04

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
leff	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
aff.	- Recordkeeping and Reporting	3.34	3.39
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
10,1	- Collateral contacts (not billable)	2.68	2.72
irec	- Training	0.48	0.48
<u> </u>	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.78
	Productivity Factor	1.71	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$64.97
	- Number of Miles Traveled per 40-Hour Week	200	180
ıge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.98	\$5.30
rog.	Cost per Hour, Before Program Operations and Administration	\$72.11	\$70.27
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.21
dmir Op	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$10.42	\$10.16
	Rate per Billable Hour	\$86.80	\$84.64

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
× ×	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗a	- Travel Time Between Individuals	4.91	4.42
£	- Recordkeeping and Reporting	4.46	4.53
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ç	- Collateral contacts (not billable)	2.68	2.72
l .ec	- Training	0.48	0.48
Ö	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.64
	Productivity Factor	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$69.61	\$68.45
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.28	\$5.57
rog.	Cost per Hour, Before Program Operations and Administration	\$75.89	\$74.02
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.42
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$10.96	\$10.70
	Cost per Billable Hour	\$91.34	\$89.14
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.24	\$49.03

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ Xag	- Travel Time Between Individuals	4.91	4.42
¥	- Recordkeeping and Reporting	4.91	4.99
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
ŭ	- Collateral contacts (not billable)	2.68	2.72
] 5	- Training	0.48	0.48
Ď.	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$69.61
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
og.	Cost per Hour, Before Program Operations and Administration	\$77.18	\$75.29
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Admin. and Prog. Operations			•
fg 0	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$11.15	\$10.88
	Cost per Billable Hour	\$92.91	\$90.68
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$36.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
its.	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bel	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ ∦ag	- Travel Time Between Individuals	4.91	4.42
l ff	- Recordkeeping and Reporting	3.34	3.39
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
t C	- Collateral contacts (not billable)	2.68	2.72
rec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.78
	Productivity Factor	1.71	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$112.63
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.98	\$5.30
.go	Cost per Hour, Before Program Operations and Administration	\$120.62	\$117.93
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.21
min Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$17.03	\$16.66
	Rate per Billable Hour	\$141.92	\$138.80

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
aff.	- Recordkeeping and Reporting	4.46	4.53
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.89	0.90
5	- Collateral contacts (not billable)	2.68	2.72
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.64
	Productivity Factor	1.80	1.77
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$118.66
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.28	\$5.57
.90.	Cost per Hour, Before Program Operations and Administration	\$126.95	\$124.23
I P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.42
lmin Op	- Administration Percent	12.0%	12.0%
A A	Administration Cost per Billable Hour	\$17.92	\$17.54
	Cost per Billable Hour	\$149.36	\$146.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$80.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits		\$0,101	φογιοι
s an	Productivity Adjustments		
age	Total Hours	40.00	40.00
ĕ	- Travel Time Between Individuals	4.91	4.42
taff	- Recordkeeping and Reporting	4.91	4.99
e St	- Supervision and Other Employer Time	0.45	0.46
Gar	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.89	0.90
<del> </del>	- Confacta confacts (not binable) - Training	2.68 0.48	2.72 0.48
)ire	- Paid Time Off	3.85	3.85
"	"Billable" Hours	21.83	22.18
	Productivity Factor	1.83	1.80
	Troductivity ractor	1.65	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$120.67
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
ъ́в	Cost per Hour, Before Program Operations and Administration	\$129.09	\$126.35
Pro	- Daily Program Operations Costs	\$20.00	\$120.33
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.51
			*
	- Administration Percent	12.0%	12.0%
_ ≺	Administration Cost per Billable Hour	\$18.23	\$17.84
	Cost per Billable Hour	\$151.90	\$148.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$59.48

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
द	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
and	Productivity Adjustments		
ses	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	3.85
l fi	- Recordkeeping and Reporting	1.95	1.98
Sta	- Supervision and Other Employer Time	0.45	0.46
are	- Missed Appointments (not redirected to other tasks)	0.78	0.79
) t	- Collateral contacts (not billable)	1.17	1.19
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	22.81
	Productivity Factor	1.54	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$72.18
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.39	\$4.79
	- Supervisor Hourly Wage	\$57.85	\$57.85
l G	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.95	\$11.76
άġ			
Pro	Cost per Hour, Before Program Operations and Administration	\$90.47	\$88.73
nd	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.19
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$12.64	\$12.40
	Rate per Billable Hour	\$105.34	\$103.32

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
2	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s ar	Productivity Adjustments	24.60	24.60
age	Total Hours	34.60 4.28	34.60
l ĕ	- Travel Time Between Individuals - Recordkeeping and Reporting	4.28 2.91	3.85 2.96
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Ca	- Collateral contacts (not billable)	1.17	1.19
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.83
	Productivity Factor	1.61	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$75.03
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Eile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.64	\$5.00
	- Supervisor Hourly Wage	\$57.85	\$57.85
- Ho	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$12.28
<u>6</u> 6	Control House Defens December 200 and Administration	¢04.50	¢02.21
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$94.58 \$10.00	\$92.31 \$10.00
and Prog. rations	Program Operations Cost per Billable Hour	\$10.00	\$10.00
	Trogram Operations Cost per Dinable Hour		
Admin. Ope	- Administration Percent	12.0%	12.0%
Ą	Administration Cost per Billable Hour	\$13.22	\$12.90
	Cost per Billable Hour	\$110.13	\$107.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$59.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
3	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s and	Productivity Adjustments		
age	Total Hours	34.60	34.60
Š	- Travel Time Between Individuals	4.28	3.85
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.69 0.45	3.75 0.46
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.46
Car	- Collateral contacts (not billable)	1.17	1.19
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.71	21.04
	Productivity Factor	1.67	1.64
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$77.88
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lije	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.85	\$5.19
	- Supervisor Hourly Wage	\$57.85	\$57.85
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sı	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$12.75
and Prog.	Cost per Hour, Before Program Operations and Administration	\$98.11	\$95.82
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
. and Pre	Program Operations Cost per Billable Hour	\$2.41	\$2.38
Admin. Ope	- Administration Percent	12.0%	12.0%
PΨ	Administration Cost per Billable Hour	\$13.71	\$13.39
	Cost per Billable Hour	\$114.23	\$111.59
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$44.64

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
l suc	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
ct	- Training	0.48	0.48
] iř	- 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
, g	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
] S	Annual Clinic Cost	\$4,800.00	\$5,520.00
lii.	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$3.84
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$101.05
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.62	\$3.62
dmi Op	- Administration Percent	12.0%	12.0%
Ā	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
es a	Productivity Adjustments		
Vag	Total Hours	40.00	40.00
^	- Recordkeeping and Reporting	5.13	5.13
Staj	- Supervision and Other Employer Time	0.45	0.45
ıre i	- Missed Appointments (not redirected to other tasks)	0.89	0.89
్రొ	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$101.23
, e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
] .	Annual Clinic Cost	\$4,800.00	\$5,520.00
lii.	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$4.00
rog.	Cost per Hour, Before Program Operations and Administration	\$104.71	\$105.23
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
	- Administration Percent	12.0%	12.0%
ΑĊ	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
ges a	Productivity Adjustments	40.00	40.00
γag	Total Hours	40.00	40.00
¥	- Recordkeeping and Reporting	5.57	5.57
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)     - Collateral contacts (not billable)	0.89 2.68	0.89 2.68
Ü	- Conateral contacts (not offiable) - Training	0.48	0.48
rec	- Paid Time Off	3.85	3.85
Ω̈́	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$102.57
မွ	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic S	Annual Clinic Cost	\$4,800.00	\$5,520.00
liji.	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.07
.go.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$106.64
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
	- Administration Percent	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$14.99	\$15.06
	Cost per Billable Hour	\$124.93	\$125.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$50.21

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

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
sfits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
l ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
<u>`</u>	- Recordkeeping and Reporting	2.53	2.53
ltaf)	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Ca	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Dir	- 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	\$62.69	\$62.69
e3	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
nic	Annual Clinic Cost	\$4,800.00	\$5,520.00
Cli:	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$4.06
	- Supervisor Hourly Wage	\$57.85	\$57.85
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$10.26
og.	Cost per Hour, Before Program Operations and Administration	\$76.48	\$77.01
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.91	\$1.91
Imi Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$10.69	\$10.76
	Rate per Billable Hour	\$89.08	\$89.68

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

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$47.49	\$47.49
səgi	Total Hours	34.60	34.60
8°	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Gar	- Collateral contacts (not billable)	1.17	1.17
5	- Training	0.48	0.48
] jre	- Paid Time Off	3.04	3.04
"	"Billable" Hours	25.18	25.18
	Productivity Factor	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$65.06	\$65.06
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic i	Annual Clinic Cost	\$4,800.00	\$5,520.00
: <u>#</u>	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$4.22
	- Supervisor Hourly Wage	\$57.85	\$57.85
on	- Supervisor Houry wage  - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$10.65
ác			
Pro	Cost per Hour, Before Program Operations and Administration	\$79.38	\$79.93
min. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
n. a	Program Operations Cost per Billable Hour	\$1.99	\$1.99
O III.	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.10	\$11.17
	Cost per Billable Hour	\$92.47	\$93.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$51.20

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

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$47.49	\$47.49
səgi	Total Hours	34.60	34.60
8°	- Recordkeeping and Reporting	4.28	4.28
aff	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
arc	- Collateral contacts (not billable)	1.17	1.17
5	- Training	0.48	0.48
] jre	- Paid Time Off	3.04	3.04
"	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$67.44
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic i	Annual Clinic Cost	\$4,800.00	\$5,520.00
: <u>#</u>	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$4.35
	- Supervisor Hourly Wage	\$57.85	\$57.85
l uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$10.99
ác			
Pro	Cost per Hour, Before Program Operations and Administration	\$82.21	\$82.78
min. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
n. a	Program Operations Cost per Billable Hour	\$2.05	\$2.05
o limi	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.49	\$11.57
	Cost per Billable Hour	\$95.75	\$96.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$38.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
and	Productivity Adjustments	40.00	40.00
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
JJ	- Recordkeeping and Reporting	2.23	2.27
Sta	- Supervision and Other Employer Time	0.45	0.46
ıre	- Missed Appointments (not redirected to other tasks)	0.89	0.90
ರ್	- Collateral contacts (not billable)	2.68	2.72
. ec	- Interdisciplinary team case reviews/planning	1.34	1.36
Dii	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	23.54
	Productivity Factor	1.73	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$72.28
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
le	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.04	\$5.35
	- Supervisor Hourly Wage	\$57.85	\$57.85
u <sub>C</sub>	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
,isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Ins	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.57	\$11.39
	Supervision Cost per Binable Hour	\$11.37	\$11.55
rog	Cost per Hour, Before Program Operations and Administration	\$91.17	\$89.02
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.12
dh O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$12.73	\$12.43
	Rate per Billable Hour	\$106.06	\$103.57

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
lge.	- Travel Time Between Individuals	4.91	4.42
Š	- Recordkeeping and Reporting	3.34	3.39
aff	- Supervision and Other Employer Time	0.45	0.46
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
;	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$76.96	\$75.69
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
	- Supervisor Hourly Wage	\$57.85	\$57.85
uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ber.	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.16	\$11.96
rog.	Cost per Hour, Before Program Operations and Administration	\$95.47	\$93.27
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an	Program Operations Cost per Billable Hour	\$2.27	\$2.23
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$13.33	\$13.02
	Cost per Billable Hour	\$111.07	\$108.52
			10%
	- Rate Premium - Number of Individuals Served	10% 2	10%
	Rate per Billable Hour	\$61.09	\$59.69

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
<b>X</b>	- Recordkeeping and Reporting	4.24	4.31
taff	- Supervision and Other Employer Time	0.45	0.46
s S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Caı	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.16	21.50
	Productivity Factor	1.89	1.86
	Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$79.09
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lije	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.62	\$5.86
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Vis.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l bei	Weekly Supervision Cost	\$2,681.69	\$2,681.69
รั	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.67	\$12.47
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$99.65	\$97.42
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.36	\$2.33
min. an Operati	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.91	\$13.60
	Cost per Billable Hour	\$115.92	\$113.35
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.37	\$45.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
, so	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
an	Productivity Adjustments		
ges	Total Hours	34.60	34.60
⊗	- Travel Time Between Individuals	4.25	3.83
aff	- Recordkeeping and Reporting	1.94	1.97
St	- Supervision and Other Employer Time	0.90	0.91
are	- Missed Appointments (not redirected to other tasks)	0.77	0.78
5	- Interdisciplinary team case reviews/planning	1.16	1.18
ire	- Training	0.67	0.67
^	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	22.22
	Productivity Factor	1.58	1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$47.83
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.54	\$4.91
	- Supervisor Hourly Wage	\$35.65	\$35.65
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16,45%	16.45%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ber	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.78	\$7.65
.0g.	Cost per Hour, Before Program Operations and Administration	\$61.76	\$60.39
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.25
	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$8.73	\$8.54
	Rate per Billable Hour	\$72.78	\$71.18

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	\$25.38 17.98% 2.82% \$30.66 34.60 4.25 2.90	\$25.38 17.98% 2.82% \$30.66 34.60 3.83 2.95
Direct Care Sta	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	0.90 0.77 1.16 0.67 3.04 20.91 1.65 \$50.59	0.91 0.78 1.18 0.67 3.04 21.24 1.63 \$49.98
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$5.79	180 156 \$0.700 \$109.20 \$5.14
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.13	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.01
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$64.51 \$10.00 \$2.39 12.0% \$9.12	\$63.13 \$10.00 \$2.35 12.0% \$8.93
	Cost per Billable Hour	\$76.02	\$74.41
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$41.81	10% 2 \$40.93

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
100	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
anc	Productivity Adjustments		
ses	Total Hours	34.60	34.60
Way	- Travel Time Between Individuals	4.25	3.83
∰	- Recordkeeping and Reporting	3.66	3.72
Sta	- Supervision and Other Employer Time	0.90	0.91
are	- Missed Appointments (not redirected to other tasks)	0.77	0.78
1 0	- Interdisciplinary team case reviews/planning	1.16	1.18
irec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.15	20.47
	Productivity Factor	1.72	1.69
	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$51.82
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.01	\$5.33
	- Supervisor Hourly Wage	\$35.65	\$35.65
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
per	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.44	\$8.31
and Prog.	Cost per Hour, Before Program Operations and Administration	\$67.19	\$65.46
d P	- Daily Program Operations Costs	\$10.00	\$10.00
. 65	Program Operations Cost per Billable Hour	\$2.48	\$2.44
Admin Ope	- Administration Percent	12.0%	12.0%
AG	Administration Cost per Billable Hour	\$9.50	\$9.26
	Cost per Billable Hour	\$79.17	\$77.16
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.67	\$30.86

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$18.97	\$18.97
ts	- Employee Benefit Rate (as a percent of wages)		21.47%	21.47%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$23.58	\$23.58
s ar	Productivity Adjustments			
age	Total Hours		34.60	34.60
≋	- Travel Time Between Individuals		4.25	3.83
aff.	- Recordkeeping and Reporting		0.97	0.99
e S	- Supervision and Other Employer Time		0.90	0.91
Car.	- Missed Appointments (not redirected to other tasks)		0.77	0.78
č	- Interdisciplinary team case reviews/planning - Training		0.67	0.67
)ire	- Paid Time Off		3.04	0.67 3.04
"	"Billable" Hours		24.00	24.38
	Productivity Factor		1.44	1.42
	I roductivity ractor		1.77	1.42
	Staff Cost After Productivity Adj. per Billable Hour		\$33.96	\$33.48
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	_	173	156
lea	- Amount per Mile		\$0.700	\$0.700
ĮΞ	Weekly Mileage Cost	_	\$121.10	\$109.20
	Mileage Cost per Billable Hour		\$5.05	\$4.48
=	- Supervisor Hourly Wage		\$35.65	\$35.65
Sio	- Supervisor Benefit Rate (as a percent of wages)		16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
dn	Weekly Supervision Cost		\$1,700.79	\$1,700.79
01	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$7.09	\$6.98
Prog. ns	Cost per Hour, Before Program Operations and Administration		\$46.10	\$44.94
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour		\$10.00	\$10.00
	r rogram Operations Cost per binable flour		\$2.08	\$2.05
	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$6.57	\$6.41
	Rate per Billable Hour		\$54.75	\$53.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
age	Total Hours - Travel Time Between Individuals	34.60 4.25	34.60
t Care Staff W	- Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning	1.45 0.90 0.77	1.47 0.91 0.78
irec	- Training	0.67	0.67
Ω	- Paid Time Off "Billable" Hours Productivity Factor	3.04 23.52 1.47	3.04 23.90 1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$34.19
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$5.15	180 156 \$0.700 \$109.20 \$4.57
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.23	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.12
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.04 \$10.00 \$2.13	\$45.88 \$10.00 \$2.09
Admin. Ope	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$6.71	\$6.54
	Cost per Billable Hour - Rate Premium	\$55.88 10%	\$54.51 10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.73	\$29.98

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
ts.	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
ss a	Productivity Adjustments Total Hours	34.60	34.60
/age	- Travel Time Between Individuals	4.25	3.83
∦	- Recordkeeping and Reporting	1.84	1.87
Staf	- Supervision and Other Employer Time	0.90	0.91
l e	- Missed Appointments (not redirected to other tasks)	0.77	0.78
Ca	- Interdisciplinary team case reviews/planning	_	_
lect	- Training	0.67	0.67
D <sub>i</sub>	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.13	23.50
	Productivity Factor	1.50	1.47
	Staff Cost After Productivity Adj. per Billable Hour	\$35.37	\$34.66
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.24	\$4.65
	- Supervisor Hourly Wage	\$35.65	\$35.65
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l per	Weekly Supervision Cost	\$1,700.79	\$1,700.79
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.35	\$7.24
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$47.96	\$46.55
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
ı. aı era	Program Operations Cost per Billable Hour	\$2.16	\$2.13
Admin. a Oper	- Administration Percent	12.0%	12.0%
Ad Ad	Administration Cost per Billable Hour	\$6.83	\$6.64
	Cost per Billable Hour	\$56.95	\$55.32
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.78	\$22.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es s	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	4.42
≴	- Recordkeeping and Reporting	3.34	3.39
Staf	- Supervision and Other Employer Time	0.45	0.46
5	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$119.33
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$127.69	\$124.95
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
dmir Op	- Administration Percent	12.0%	12.0%
¥ _	Administration Cost per Billable Hour	\$18.03	\$17.65
	Rate per Billable Hour	\$150.25	\$147.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
eue	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
ĕ	- Recordkeeping and Reporting	4.46	4.53
laff.	- Supervision and Other Employer Time	0.45	0.46
e S.	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
5 5	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$128.05	\$126.04
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
rog.	Cost per Hour, Before Program Operations and Administration	\$134.74	\$131.96
d P	- Daily Program Operations Costs	\$20.00	\$20.00
an	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$19.03	\$18.64
	Cost per Billable Hour	\$158.55	\$155.30
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$87.20	\$85.42

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
nd E	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
	- Recordkeeping and Reporting	4.91	4.99
tafi	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
t	- Interdisciplinary team case reviews/planning	1.34	1.36
) ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$128.72
	- Number of Miles Traveled per 40-Hour Week	200	180
ခ်င္တ	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
$\Xi$	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
50		φ0.05	·
Prog	Cost per Hour, Before Program Operations and Administration	\$137.56	\$134.77
l d I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Jimi O	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$19.42	\$19.03
	Cost per Billable Hour	\$161.86	\$158.60
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$64.74	\$63.44

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
anc	Productivity Adjustments Total Hours	24.60	24.60
ses	- Travel Time Between Individuals	34.60 4.28	34.60 3.85
×ag	- Recordkeeping and Reporting	2.91	2.96
£	- Recordicepting and Reporting - Supervision and Other Employer Time	0.45	0.46
Sts	- Missed Appointments (not redirected to other tasks)	0.78	0.40
are	- Collateral contacts (not billable)	2.34	2.38
) ;	- Interdisciplinary team case reviews/planning	1.17	1.19
li.ec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	19.45
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$84.53
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.32	\$5.61
	- Supervisor Hourly Wage	\$57.85	\$57.85
l g	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
'isi	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.00	\$13.79
50			
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$106.28	\$103.93
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.61	\$2.57
līlīi o	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.85	\$14.52
	Rate per Billable Hour	\$123.74	\$121.02

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	3.85
[	- Recordkeeping and Reporting	3.89	3.95
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Cal	- Collateral contacts (not billable)	2.34	2.38
ect	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours Productivity Factor	18.17	18.46
	Productivity Factor	1.90	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$88.81
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.66	\$5.92
	- Supervisor Hourly Wage	\$57.85	\$57.85
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
- Yi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.76	\$14.53
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$111.65	\$109.26
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an	Program Operations Cost per Billable Hour	\$2.75	\$2.71
Admin. an Operat	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.60	\$15.27
	Cost per Billable Hour	\$130.00	\$127.24
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.50	\$69.98

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
l B	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	3.85
≽	- Recordkeeping and Reporting	4.28	4.35
taff	- Supervision and Other Employer Time	0.45	0.46
S S	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Сат	- Collateral contacts (not billable)	2.34	2.38
ect	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	18.06
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$91.18
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.81	\$6.05
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Vis.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
<u>р</u> еп	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$15.08	\$14.85
rog.	Cost per Hour, Before Program Operations and Administration	\$114.50	\$112.08
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.81	\$2.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Αć	Administration Cost per Billable Hour	\$16.00	\$15.66
	Cost per Billable Hour	\$133.31	\$130.51
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$53.32	\$52.20

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Senefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$63.47 12.59% 2.82% \$73.25	\$63.47 12.59% 2.82% \$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	40.00 4.91 3.34	40.00 4.42 3.39
Care Staff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.45 0.89 2.68	0.46 0.90 2.72
Direct	- Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours	1.34 0.48 3.85 22.06	1.36 0.48 3.85 22.42
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.81 <b>\$132.58</b>	1.78 <b>\$130.39</b>
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 200 \$0.700 \$140.00 \$6.35	180 180 \$0.700 \$126.00 \$5.62
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$138.93 \$20.00 \$4.53 12.0% \$19.56	\$136.01 \$20.00 \$4.46 12.0% \$19.16
	Rate per Billable Hour	\$163.02	\$159.63

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
l pu	Productivity Adjustments		
ss	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į Į	- Recordkeeping and Reporting	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
j	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$137.71
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
rogo.	Cost per Hour, Before Program Operations and Administration	\$146.60	\$143.63
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Imir Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$20.64	\$20.23
	Cost per Billable Hour	\$172.02	\$168.56
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$94.61	\$92.71

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
l pu	Productivity Adjustments		
ss	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
	- Recordkeeping and Reporting	4.91	4.99
tafi	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
5	- Interdisciplinary team case reviews/planning	1.34	1.36
] ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$140.64
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
.00g.	Cost per Hour, Before Program Operations and Administration	\$149.67	\$146.69
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.88	\$4.80
lmin Op	- Administration Percent	12.0%	12.0%
P A	Administration Cost per Billable Hour	\$21.08	\$20.66
	Cost per Billable Hour	\$175.63	\$172.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$70.25	\$68.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
pu	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
$\mathbb{R}$	- Recordkeeping and Reporting	3.34	3.39
taf	- Supervision and Other Employer Time	0.45	0.46
o S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$58.46
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$65.79	\$64.08
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
l dh O	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$9.59	\$9.35
	Rate per Billable Hour	\$79.91	\$77.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an	Total Hours	40.00	40.00
səgi	- Travel Time Between Individuals	4.91	4.42
⊗	- Recordkeeping and Reporting	4.46	4.53
aff	- Supervision and Other Employer Time	0.45	0.46
St	- Missed Appointments (not redirected to other tasks)	0.89	0.90
]are	- Collateral contacts (not billable)	2.68	2.72
t	- Interdisciplinary team case reviews/planning	1.34	1.36
  -	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$62.72	\$61.74
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
$ \ge $	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
.gc	Cost per Hour, Before Program Operations and Administration	\$69.41	\$67.66
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and artic	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations			
fg O	- Administration Percent	12.0%	12.0%
_ ∢	Administration Cost per Billable Hour	\$10.12	\$9.87
	Cost per Billable Hour	\$84.31	\$82.23
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$46.37	\$45.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
53	- Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
leffi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Troutly Staff Cost Defore Froductivity Adj. (wages + beliefits)	\$32.04	\$32.04
pu	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
	- Recordkeeping and Reporting	4.91	4.99
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct c	- Interdisciplinary team case reviews/planning	1.34	1.36
] ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$63.05
	- Number of Miles Traveled per 40-Hour Week	200	180
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
Mileage	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
<u>ு</u>			
Prog	Cost per Hour, Before Program Operations and Administration	\$70.87	\$69.10
l di	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
P <sub>A</sub>	Administration Cost per Billable Hour	\$10.33	\$10.08
	Cost per Billable Hour	\$86.08	\$83.98
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$33.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an	Total Hours	40.00	40.00
seg	- Travel Time Between Individuals	4.91	4.42
Š	- Recordkeeping and Reporting	3.34	3.39
aff	- Supervision and Other Employer Time	0.45	0.46
s St	- Missed Appointments (not redirected to other tasks)	0.89	0.90
[ar	- Collateral contacts (not billable)	2.68	2.72
j	- Interdisciplinary team case reviews/planning	1.34	1.36
l ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$132.68
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$141.27	\$138.30
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
dmin Op	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$19.88	\$19.47
	Rate per Billable Hour	\$165.68	\$162.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
it.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
l bi	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
≽	- Recordkeeping and Reporting	4.46	4.53
taff	- Supervision and Other Employer Time	0.45	0.46
o S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$140.14
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
rog.	Cost per Hour, Before Program Operations and Administration	\$149.06	\$146.06
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$20.98	\$20.56
	Cost per Billable Hour	\$174.82	\$171.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$96.15	\$94.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
its	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l l	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits			
anc	Productivity Adjustments	40.00	40.00
ses	Total Hours - Travel Time Between Individuals	40.00	40.00
√ag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 4.91	4.42 4.99
[	- Supervision and Other Employer Time	0.45	0.46
Sta	- Missed Appointments (not redirected to other tasks)	0.43	0.40
are	- Collateral contacts (not billable)	2.68	2.72
l C	- Interdisciplinary team case reviews/planning	1.34	1.36
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$143.12
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
.gc	Cost per Hour, Before Program Operations and Administration	\$152.18	\$149.17
Prc Sit	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations	Trogram operations cost per binable from	•	
th	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$21.42	\$21.00
	Cost per Billable Hour	\$178.48	\$174.97
	- Rate Premium	20%	20%
	- Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$71.39	\$69.99
	race per biliable from	φ/1. <b>3</b> 9	<b>サリフ・ブブ</b>

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

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
and	Productivity Adjustments	24.50	24.50
ses	Total Hours	34.60	34.60
Vag	- Travel Time Between Individuals	4.28	3.85
£1	- Recordkeeping and Reporting	2.91	2.96 0.46
Sta	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.78	0.46
are	- Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)	2.34	2.38
Ç	- Interdisciplinary team case reviews/planning	1.17	1.19
l.ec	- Training	0.48	0.48
Ä	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	19.45
	Productivity Factor	1.81	1.78
			1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$72.91	\$71.70
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ilea	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.32	\$5.61
		0.54.50	
=	- Supervisor Hourly Wage	\$64.68	\$64.68
isic	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l dns	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,981.75 10	\$2,981.75 10
0,1	Supervision Cost per Billable Hour	\$15.57	\$15.33
	Supervision Cost per Binable Hour	\$15.57	\$15.33
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$94.80	\$92.64
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.61	\$2.57
	- Administration Percent	12.0%	12.0%
- A	Administration Cost per Billable Hour	\$13.28	\$12.98
	Rate per Billable Hour	\$110.69	\$108.19

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
ld E	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	3.85
<b>X</b>	- Recordkeeping and Reporting	3.89	3.95
taff	- Supervision and Other Employer Time	0.45	0.46
s S	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Car	- Collateral contacts (not billable)	2.34	2.38
ect	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	18.17	18.46
	Productivity Factor	1.90	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$76.53	\$75.32
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.66	\$5.92
	- Supervisor Hourly Wage	\$64.68	\$64.68
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
.Y.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
nbe.	Weekly Supervision Cost	\$2,981.75	\$2,981.75
\sqrt{\sq}}\ext{\sqrt{\sq}}}}}}}}}} \sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sq}}}}}}}} \sqrt{\sq}}}}}}}}} \sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sq}}}}}}}}}} \sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sq}}}}}}}} \sqrt{\sqrt{\sqrt{\sqrt{\sq}}}}}}} \sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sq}}}}}}} \sqit{\sqrt{\sqrt{\sq}}}}}}} \sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\sqrt{\	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.41	\$16.15
rog.	Cost per Hour, Before Program Operations and Administration	\$99.60	\$97.39
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an.	Program Operations Cost per Billable Hour	\$2.75	\$2.71
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.96	\$13.65
	Cost per Billable Hour	\$116.31	\$113.75
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$63.97	\$62.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
ld E	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	3.85
<b>X</b>	- Recordkeeping and Reporting	4.28	4.35
taff	- Supervision and Other Employer Time	0.45	0.46
s S	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Сат	- Collateral contacts (not billable)	2.34	2.38
ect	- Interdisciplinary team case reviews/planning	1.17	1.19
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	18.06
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$78.55	\$77.34
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.81	\$6.05
	- Supervisor Hourly Wage	\$64.68	\$64.68
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
.vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l per	Weekly Supervision Cost	\$2,981.75	\$2,981.75
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.77	\$16.51
rog.	Cost per Hour, Before Program Operations and Administration	\$102.13	\$99.90
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.81	\$2.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.31	\$14.00
	Cost per Billable Hour	\$119.25	\$116.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$47.70	\$46.67

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
[	- Recordkeeping and Reporting	3.34	3.39
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
] jř	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	22.42
	Productivity Factor	1.81	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$93.88
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$101.81	\$99.50
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.50	\$14.18
	Rate per Billable Hour	\$120.84	\$118.14

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į į	- Recordkeeping and Reporting	4.46	4.53
tafj	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36
) ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$99.15
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
.go.	Cost per Hour, Before Program Operations and Administration	\$107.42	\$105.07
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$15.30	\$14.97
	Cost per Billable Hour	\$127.50	\$124.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.13	\$68.61

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
nd E	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į Į	- Recordkeeping and Reporting	4.91	4.99
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ct	- Interdisciplinary team case reviews/planning	1.34	1.36
] ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$101.26
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lea	- Amount per Mile	\$0.700	\$0.700
Ž	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$109.67	\$107.31
Prc	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations			
dh C	- Administration Percent	12.0%	12.0%
< _	Administration Cost per Billable Hour	\$15.62	\$15.29
	Cost per Billable Hour	\$130.17	\$127.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.07	\$50.96

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
^ 	- Recordkeeping and Reporting	3.34	3.39
Stai	- Supervision and Other Employer Time	0.45	0.46
E E	- Missed Appointments (not redirected to other tasks)	0.89	0.90
್ದ	- Collateral contacts (not billable)	2.68	2.72
ect	- Interdisciplinary team case reviews/planning	1.34	1.36
Di	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85 22.06	3.85 22.42
	I	1.81	1.78
	Productivity Factor	1.81	1./8
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$82.97
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$90.71	\$88.59
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
dmir Op	- Administration Percent	12.0%	12.0%
_ ¥	Administration Cost per Billable Hour	\$12.99	\$12.69
	Rate per Billable Hour	\$108.23	\$105.74

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
l pu	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
[	- Recordkeeping and Reporting	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Caı	- Collateral contacts (not billable)	2.68	2.72
gc	- Interdisciplinary team case reviews/planning	1.34	1.36
] ir	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$87.63
	- Number of Miles Traveled per 40-Hour Week	200	180
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
rog.	Cost per Hour, Before Program Operations and Administration	\$95.72	\$93.55
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Imir Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$13.70	\$13.40
	Cost per Billable Hour	\$114.20	\$111.65
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$61.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
l pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
$\geq$	- Recordkeeping and Reporting	4.91	4.99
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Cai	- Collateral contacts (not billable)	2.68	2.72
gc	- Interdisciplinary team case reviews/planning	1.34	1.36
] ir	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$89.49
	- Number of Miles Traveled per 40-Hour Week	200	180
eg.	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
rog.	Cost per Hour, Before Program Operations and Administration	\$97.72	\$95.54
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
lilli Q	- Administration Percent	12.0%	12.0%
Αd	Administration Cost per Billable Hour	\$13.99	\$13.68
	Cost per Billable Hour	\$116.59	\$114.02
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.64	\$45.61

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
l Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$58.70 13.00% 2.82% \$67.99	\$58.70 13.00% 2.82% \$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	40.00 4.91 3.34	40.00 4.42 3.39
are Staff	- Recording and Reporting  - Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)	0.45 0.89 2.68	0.46 0.90 2.72
Direct C	- Conactar Contacts (not binable)  - Interdisciplinary team case reviews/planning  - Training  - Paid Time Off	1.34 0.48 3.85	1.36 0.48 3.85
	"Billable" Hours Productivity Factor	22.06 1.81	22.42 1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$121.02
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	200 200 \$0.700	180 180 \$0.700
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$140.00 <b>\$6.35</b>	\$126.00 <b>\$5.62</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$129.41 \$20.00 \$4.53	\$126.64 \$20.00 \$4.46
Admir Op	- Administration Percent Administration Cost per Billable Hour	12.0% \$18.26	12.0% \$17.88
	Rate per Billable Hour	\$152.20	\$148.98

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
l g	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
[	- Recordkeeping and Reporting	4.46	4.53
taf	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
sct	- Interdisciplinary team case reviews/planning	1.34	1.36
] .ic	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$129.86	\$127.82
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
rog.	Cost per Hour, Before Program Operations and Administration	\$136.55	\$133.74
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
l iii Q	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$19.27	\$18.88
	Cost per Billable Hour	\$160.60	\$157.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$86.53

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
§	- Recordkeeping and Reporting	4.91	4.99
[aff	- Supervision and Other Employer Time	0.45	0.46
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
t	- Interdisciplinary team case reviews/planning	1.34	1.36
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$130.54
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$139.41	\$136.59
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Imir Op	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$19.68	\$19.28
	Cost per Billable Hour	\$163.97	\$160.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$65.59	\$64.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
ts	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
s at	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	2.23	2.23
laff.	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.45	0.45
Car	- Conateral contacts (not officially) - Interdisciplinary team case reviews/planning	2.68	2.68 1.34
5	- Interdisciplinary team case reviews/planning - Training	1.34 0.48	0.48
)ire	- Paid Time Off	3.85	3.85
"	"Billable" Hours	28.52	28.52
	Productivity Factor	1.40	1.40
	1 roductivity ractor	1.40	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$59.53
	- Square Feet of Service Space	100	100
4	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
Fa	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$1.16
		-	
	- Supervisor Hourly Wage	\$57.85	\$57.85
Sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
01	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$9.40	\$9.40
Prog.	Cost per Hour, Before Program Operations and Administration	\$69.94	\$70.09
lor Lior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
<del>f</del> g	- 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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
ts	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
s an	Productivity Adjustments Total Hours	40.00	40.00
age	- Recordkeeping and Reporting	40.00 3.34	40.00 3.34
L W	- Recording and Reporting - Supervision and Other Employer Time	0.45	0.45
)taf	- Missed Appointments (not redirected to other tasks)	0.45	0.45
<u> 5</u>	- Collateral contacts (not billable)	2.68	2.68
Ca	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
D:	- 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
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
17	Annual Billable Hours	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.58	\$1.82
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l pe	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Si Si	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.78	\$9.78
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$73.44	\$73.68
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
. and Pre	Program Operations Cost per Billable Hour	\$1.82	\$1.82
Admin. Ope	- Administration Percent	12.0%	12.0%
Ad	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$35.65 16.45% 2.82% \$42.52	\$35.65 16.45% 2.82% \$42.52
ges ?	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.24	4.24
Staff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.45	0.45 0.45
le S	- Collateral contacts (not billable)	2.68	2.68
, C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85 26.51	3.85 26.51
	Productivity Factor	1.51	1.51
		-	
	Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$64.21
Let Let	- Square Feet of Service Space - Annual Cost per Square Foot	200 \$15.00	200 \$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Ĭ.	Annual Billable Hours	1,378.52	\$1,378.52
	Facility Cost per Billable Hour	\$2.18	\$2.50
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.12	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.12
and Prog.	Cost per Hour, Before Program Operations and Administration	\$76.51	\$76.83
min. and Pr Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$1.89	\$10.00 \$1.89
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$10.69	12.0% \$10.73
	Cost per Billable Hour	\$89.09	\$89.45
	- Rate Premium - Number of Individuals Served	20%	20% 3
	Rate per Billable Hour	\$35.64	\$35.78

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
o o	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
an	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	1.94	1.94
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
5	- Interdisciplinary team case reviews/planning	1.16	1.16
ire.	- 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
	- Square Feet of Service Space	100	100
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
표	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$1.30
			·
	- Supervisor Hourly Wage	\$35.65	\$35.65
lsio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
l ivi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	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
Prog.	Cost per Hour, Before Program Operations and Administration	\$49.49	\$49.66
nd [	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
Gm C	- 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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
23	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
an	Productivity Adjustments		
ses	Total Hours	34.60	34.60
⊗	- Recordkeeping and Reporting	2.90	2.90
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
Care	- Program Set-Up/ Clean-Up	0.97	0.97
[ ct	- Interdisciplinary team case reviews/planning	1.16	1.16
)ire	- Training - Paid Time Off	0.67 3.04	0.67 3.04
"	- Paid Time Off "Billable" Hours	24.57	24.57
	Productivity Factor	1.41	1.41
	1 Toductivity Tactor	1.71	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$43.23
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F.	Annual Billable Hours	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.76	\$2.03
Į Į	- Supervisor Hourly Wage	\$35.65	\$35.65
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
l serv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82%	2.82%
Supervision	- Number of Direct Care Staff Supervised	\$1,700.79	\$1,700.79 10
	Supervision Cost per Billable Hour	\$6.92	\$6.92
50			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$51.91	\$52.18
I bu	- Daily Program Operations Costs	\$10.00	\$10.00
. 65	Program Operations Cost per Billable Hour	\$2.04	\$2.04
Admin Ope	- Administration Percent	12.0%	12.0%
Ad	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
its	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
es an	Productivity Adjustments Total Hours	34.60	34.60
/ag	- Recordkeeping and Reporting	3.66	3.66
2	- Supervision and Other Employer Time	0.90	0.90
Staf	- Missed Appointments (not redirected to other tasks)	0.39	0.39
l g	- Program Set-Up/ Clean-Up	0.97	0.97
Ca	- Interdisciplinary team case reviews/planning	1.16	1.16
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.81	23.81
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$44.46
	- Square Feet of Service Space	200	200
Ţ.	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$2.79
	Tuemty Cost per Bilable 110ar	Ψ2.42	Ψ2.17
	- Supervisor Hourly Wage	\$35.65	\$35.65
Siol	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
odn	Weekly Supervision Cost	\$1,700.79	\$1,700.79
$\sim$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$7.14
and Prog.	Cost per Hour, Before Program Operations and Administration	\$54.02	\$54.39
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.10
Admin. Ope	- Administration Percent	12.0%	12.0%
Ā	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
l s	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
an s	Productivity Adjustments		
seg 1	Total Hours	34.60	34.60
Š	- Recordkeeping and Reporting	0.97	0.97
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
<del> </del> 5	- Interdisciplinary team case reviews/planning		-
ire	- 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	\$29.48	\$29.48
	- Square Feet of Service Space	100	100
<u>₹</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
Fa	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$1.20
			·
	- Supervisor Hourly Wage	\$35.65	\$35.65
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
l į	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	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
rog.	Cost per Hour, Before Program Operations and Administration	\$36.67	\$36.83
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.81	\$1.81
l mb	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$5.25	\$5.27
	Rate per Billable Hour	\$43.73	\$43.91

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
lefi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na Na	- Recordkeeping and Reporting	1.45	1.45
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
<del> </del>	- Interdisciplinary team case reviews/planning	-	-
ji.	- 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	\$29.95	\$29.95
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
cil	Annual Facility Cost	\$2,250.00	\$2,587.50
H.	Annual Billable Hours	1,413.36	\$1,413.36
	Facility Cost per Billable Hour	\$1.59	\$1.83
д	- Supervisor Hourly Wage	\$35.65	\$35.65
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$1,700.79	2.82%
Sup	- Number of Direct Care Staff Supervised	10	\$1,700.79 10
	Supervision Cost per Billable Hour	\$6.26	\$6.26
and Prog.	Cost per Hour, Before Program Operations and Administration	\$37.80	\$38.04
I bu	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.84	\$1.84
Admin. Ope	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$5.41	\$5.44
	Cost per Billable Hour	\$45.05	\$45.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$24.78	\$24.93

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
lefi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na.	- Recordkeeping and Reporting	1.84	1.84
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
<del> </del>	- Interdisciplinary team case reviews/planning	-	-
ji.	- 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	\$30.42	\$30.42
	- Square Feet of Service Space	200	200
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
F	Annual Billable Hours	1,393.08	\$1,393.08
	Facility Cost per Billable Hour	\$2.15	\$2.48
g	- Supervisor Hourly Wage	\$35.65	\$35.65
isio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l dns	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
and Prog.	Cost per Hour, Before Program Operations and Administration	\$38.92	\$39.25
ld P	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.87
Admin. Ope	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$5.56	\$5.61
	Cost per Billable Hour	\$46.35	\$46.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$18.54	\$18.69

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits		40,0	40,
sar	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
×	Recordkeeping and Reporting     Supervision and Other Employer Time	5.13	5.13
tafí	- Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)	0.45 0.89	0.45 0.89
e S	- Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)	2.68	2.68
Car	- Conacta Confacts (not offiable)  - Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dire	- 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
	Stail Cost After Froductivity Adj. per binable flour	\$100.39	\$100.39
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$2,250.00	\$2,587.50
	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
œ.	Cost per Hour, Before Program Operations and Administration	\$108.31	\$108.57
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations		12.00/	10.00/
de	- 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,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sen(	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits		-	·
s s	Productivity Adjustments Total Hours	40.00	40.00
'age	- Recordkeeping and Reporting	5.57	5.57
≱	- Supervision and Other Employer Time	0.45	0.45
Staf	- Missed Appointments (not redirected to other tasks)	0.89	0.43
- i	- Collateral contacts (not billable)	2.68	2.68
Ca	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$108.60
	- Square Feet of Service Space	200	200
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
<u> </u>			
Prc ns	Cost per Hour, Before Program Operations and Administration	\$110.93	\$111.28
und	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
ď	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts t	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Way	- Recordkeeping and Reporting	3.50	3.50
£	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
) <del>1</del>	- Interdisciplinary team case reviews/planning	1.17	1.17
l i.ec	- Training	0.48	0.48
Ä	- 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	\$71.71	\$71.71
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ,	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
	- Supervisor Hourly Wage	\$57.85	\$57.85
l do	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.74
-i		Ψ11.7-	
Prog	Cost per Hour, Before Program Operations and Administration	\$84.71	\$84.90
l bd I	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
Imi Or	- Administration Percent	12.0%	12.0%
Αc	Administration Cost per Billable Hour	\$11.85	\$11.88
	Rate per Billable Hour	\$98.75	\$98.97

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

		Ba	se Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments Total Hours		\$40.61 14.11% 2.82% \$47.49	\$40.61 14.11% 2.82% \$47.49
Staff Wag	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>		4.47 0.45 0.78	4.47 0.45 0.78
Direct Care	- Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off		2.34 1.17 0.48 3.04	2.34 1.17 0.48 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour		21.87 1.58 \$75.03	21.87 1.58 \$75.03
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour		150 \$15.00 \$2,250.00 1,137.24 \$1.98	150 \$17.25 \$2,587.50 \$1,137.24 \$2.28
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour		\$57.85 13.07% 2.82% \$2,681.69 10 \$12.26	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.26
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent		\$89.27 \$10.00 \$2.29	\$89.57 \$10.00 \$2.29
_ <	Administration Cost per Billable Hour		\$12.49	\$12.53
	Cost per Billable Hour  - Rate Premium  Number of Individuals Served		\$104.05	\$104.39 10%
	- Number of Individuals Served  Rate per Billable Hour		\$57.23	\$57.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$40.61 14.11%	\$40.61 14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
ges an	Productivity Adjustments Total Hours	34.60	34.60
Waş	- Recordkeeping and Reporting	4.85	4.85
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.78 2.34	0.78 2.34
Car	- Conacta contacts (not official)  - Interdisciplinary team case reviews/planning	1.17	1.17
ect	- Training	0.48	0.48
Di.	- 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	\$76.46	\$76.46
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$3,000.00	\$3,450.00
"	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.09
_	- Supervisor Hourly Wage	\$57.85	\$57.85
sior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
ervi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69	\$2,681.69
	Supervision Cost per Billable Hour	10 \$12.48	10 \$12.48
50			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$91.62	\$92.03
and Protrations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Ope	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$12.81	\$12.87
	Cost per Billable Hour	\$106.76	\$107.23
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	9.42.00
	Rate per Billable Hour	\$42.70	\$42.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
2	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
səg	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$111.34
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$112.60
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii O <sub>F</sub>	- 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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
\$3	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	5.13	5.13
🗐	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$116.47
	- Square Feet of Service Space	150	150
<u>5</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
.g.	Cost per Hour, Before Program Operations and Administration	\$118.19	\$118.45
Pro	- Daily Program Operations Costs	\$20.00	\$118.43
and	Program Operations Cost per Billable Hour	\$20.00	\$3.97
Admin. and Prog. Operations		***	*
	- 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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
ts	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
an	Productivity Adjustments		
səg <sub>1</sub>	Total Hours	40.00	40.00
$  \otimes  $	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$118.67
	- Square Feet of Service Space	200	200
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
.00g.	Cost per Hour, Before Program Operations and Administration	\$121.00	\$121.35
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
Adj.	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
25	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 2	- Interdisciplinary team case reviews/planning	1.34	1.34
li.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$49.92
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
H	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$51.18
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
Ĭ,	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
t2	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗	- Recordkeeping and Reporting	5.13	5.13
l £	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
l ie	- 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
	- Square Feet of Service Space	150	150
<u>₹</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
فغ		•	•
Pro ns	Cost per Hour, Before Program Operations and Administration	\$53.94	\$54.20
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	Direct Core Staff Hereby West	\$26.89	\$26.89
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	litourly Start Cost Before Froductivity Adj. (wages - beliefits)	ψ32.01	Ψ32.04
an	Productivity Adjustments		
se s	Total Hours	40.00	40.00
$\otimes$	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
<del> </del>	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- 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
	- Square Feet of Service Space	200	200
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
F	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
- 50 - 50		\$55.52	\$55.88
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$55.53 \$20.00	\$20.00
artio	Program Operations Cost per Billable Hour	\$20.00	\$4.04
Admin. and Prog. Operations	Frogram Operations Cost per Binable Hour	•	,
	- 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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
t <sub>s</sub>	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Веп	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ge	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
i.ec	- 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
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ,	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$114.56
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
Ā	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
t2	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ ⊗	- Recordkeeping and Reporting	5.13	5.13
l £	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
l ie	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$118.52	\$118.52
	- Square Feet of Service Space	150	150
<u>-</u> <u>£</u> .	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
.go	Cost per Hour, Before Program Operations and Administration	\$120.24	\$120.50
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
	- Administration Percent	12.0%	12.0%
Adr (	- Administration Percent  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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_	064.60	Φ.C.A. C.O.
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$64.68 12.43%	\$64.68 12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Trounty Staff Cost Defore Froductivity Adj. (wages + benefits)	\$74.54	\$74.54
ano	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.57	5.57
LEE.	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
l Se	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$120.75
	- Square Feet of Service Space	200	200
₹	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
50			
Prog	Cost per Hour, Before Program Operations and Administration	\$123.08	\$123.43
l d I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$17.33	\$17.38
	Cost per Billable Hour	\$144.45	\$144.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$57.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
N.	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
an s	Productivity Adjustments		
seg 1	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
<del> </del> 5	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- 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
	- Square Feet of Service Space	100	100
Ţ.	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
표	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
	- Supervisor Hourly Wage	\$64.68	\$64.68
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
l įvi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	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
Prog.	Cost per Hour, Before Program Operations and Administration	\$75.13	\$75.32
nd J tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
dg	- 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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments Total Hours - Recordkeeping and Reporting	\$34.09 15.34% 2.82% \$40.28	\$34.09 15.34% 2.82% \$40.28 34.60 4.47
Direct Care Staff V	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58	0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	150 \$17.25 \$2,587.50 \$1,137.24 \$2.28
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$79.25 \$10.00 \$2.29 12.0% \$11.12	\$79.55 \$10.00 \$2.29 12.0% \$11.16
	Cost per Billable Hour - Rate Premium	\$92.66	\$93.00
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$50.96	10% 2 \$51.15

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
tz t	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and s	Productivity Adjustments		
se Si	Total Hours	40.00	40.00
⊗	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
<del> </del>	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training - Paid Time Off	0.48	0.48
	1 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$80.16
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$81.26	\$81.42
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$11.60	\$11.62
	Rate per Billable Hour	\$96.66	\$96.84

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	litoury Start Cost Before Froductivity Auj. (wages + ochemis)	φ32.74	\$32.74
an	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
aff.	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
) <del>1</del>	- Interdisciplinary team case reviews/planning	1.34	1.34
i.ec	- 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
	- Square Feet of Service Space	150	150
₹	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
Fа	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
-in		Ψ1.72	ψ1.70
rog	Cost per Hour, Before Program Operations and Administration	\$85.58	\$85.84
nd F	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$12.21	\$12.25
	Cost per Billable Hour	\$101.76	\$102.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$56.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
ts s	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
×ag	- Recordkeeping and Reporting	5.57	5.57
£	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
ļÿ	- Interdisciplinary team case reviews/planning	1.34	1.34
lec.	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$85.44	\$85.44
	- Square Feet of Service Space	200	200
₹;	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
- <u>8</u>			
Prc ns	Cost per Hour, Before Program Operations and Administration	\$87.77 \$20.00	\$88.12 \$20.00
nd ottio	- Daily Program Operations Costs		*
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Hg O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$12.52	\$12.57
	Cost per Billable Hour	\$104.33	\$104.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$41.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
ıefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
, and	Productivity Adjustments		
iges	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
<del> </del> 5	- Interdisciplinary team case reviews/planning	1.34	1.34
)ire	- Training - Paid Time Off	0.48	0.48
	1 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	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
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
ĽΉ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$72.11
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
Imi Op	- 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,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
, o	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
₩	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
l e	- Training	0.48	0.48
Ξ	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$74.11
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
.gc	Cost per Hour, Before Program Operations and Administration	\$75.83	\$76.09
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	11 togram Operations Cost per Binable Hour		
Hp O	- 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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
ts t	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
li.ec	- 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
	- Square Feet of Service Space	200	200
4	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
à		4 22	
Pro 18	Cost per Hour, Before Program Operations and Administration	\$77.84	\$78.19
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Jami.	- Administration Percent	12.0%	12.0%
Ă	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,

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

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

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
- fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
] Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits		•	
s s	Productivity Adjustments Total Hours	40.00	40.00
'age	- Recordkeeping and Reporting	5.13	5.13
≱	- Supervision and Other Employer Time	0.45	0.45
- Staf	- Missed Appointments (not redirected to other tasks)	0.89	0.43
] e	- Collateral contacts (not billable)	2.68	2.68
Ca	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dii	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$108.10
	- Square Feet of Service Space	150	150
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
<u> </u>			
Prc ns	Cost per Hour, Before Program Operations and Administration	\$109.82	\$110.08
nnd ettio	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
	- Administration Percent	12.0%	12.0%
Ĭ.	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	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ence	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits		\$67.55	ΨΟΤΙΣΣ
sar	Productivity Adjustments		
age	Total Hours	40.00	40.00
Š	- Recordkeeping and Reporting	5.57	5.57
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)     - Collateral contacts (not billable)	0.89	0.89
Car	- Conateral contacts (not offiable) - Interdisciplinary team case reviews/planning	2.68 1.34	2.68 1.34
St.	- Interdisciplinary team case reviews/planning  - Training	0.48	0.48
] jr	- Framing - Paid Time Off	3.85	3.85
"	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Troductivity ractor	1.02	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$110.14
	- Square Feet of Service Space	200	200
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
F	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
- 50 - 50		Ф110.47	
Prc	Cost per Hour, Before Program Operations and Administration	\$112.47	\$112.82
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Jimi O	- Administration Percent	12.0%	12.0%
Ă	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

### DDS Vendor Rate Study

# Appendices to Rate Models

- prepared for -

California Department of Developmental Services

#### **Appendix A: Summary of All Regional Categories**

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

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

BLS Code and Title			and Training reau of Labor	-	В	Bureau of Labor Statistics Wages (May 2020)			es
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
Nov-51	Social/ community svc. mgr.	Bachelor's	Under 5 yrs	None	\$19.17	\$25.76	\$34.64	\$46.03	\$59.80
19-3031	Clinic./ counsel./ school psychologist	Doctoral/ prof	None	Intern/ resident	\$27.76	\$40.18	\$51.67	\$65.50	\$82.97
21-1012	Edu./ guidance/ school/ voc. counselor	Master's	None	None	\$20.46	\$26.01	\$37.44	\$50.96	\$62.20
21-1013	Marriage and family therapist	Master's	None	Intern/ resident	\$15.74	\$18.12	\$23.67	\$31.59	\$44.29
21-1015	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
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
	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
	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
	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
	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
	Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
	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
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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

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

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

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

Adjustment for Minimum Wage 'Spillover'

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

#### Adjustment of Wage Inflation

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

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

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

BLS Code	e and Title	Bureau of Labor Statistics Wages (May 2020 After Adjustment)							
		1041	-		-	0041			
		10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile			
Nov-51	Social/ community svc. mgr.	\$21.78	\$29.26	\$39.35	\$52.29	\$67.94			
19-3031	Clinic./ counsel./ school psychologist	\$31.54	\$45.65	\$58.70	\$74.41	\$94.26			
21-1012	Edu./ guidance/ school/ voc. counselor	\$23.24	\$29.55	\$42.53	\$57.89	\$70.66			
21-1013	Marriage and family therapist	\$18.64	\$20.59	\$26.89	\$35.89	\$50.32			
21-1015	Rehabilitation counselor	\$16.75	\$17.48	\$18.54	\$24.25	\$34.04			
21-1018	Substance/ behav./ mental hlth. counselor	\$18.66	\$20.72	\$27.36	\$36.10	\$52.93			
21-1021	Child/ family/ school social worker	\$19.24	\$22.48	\$28.64	\$38.75	\$52.10			
21-1022	Healthcare social worker	\$24.25	\$31.42	\$42.42	\$56.60	\$71.48			
21-1023	Mental hlth/ substance abuse social worker	\$19.56	\$25.53	\$37.44	\$54.02	\$64.85			
21-1091	Health educator	\$20.24	\$25.82	\$35.04	\$50.30	\$60.04			
21-1093	Social and human service assistant	\$17.22	\$18.66	\$22.37	\$29.22	\$37.34			
21-1094	Community health worker	\$18.64	\$20.97	\$26.33	\$34.33	\$44.31			
25-2051	Special ed. teachers, preschool 2/	\$21.99	\$29.90	\$35.65	\$55.47	\$70.81			
25-3097	Teachers and instructors, all other 2/	\$19.86	\$22.22	\$28.58	\$54.85	\$75.42			
25-9045	Teaching Assistants, Except Postsecondary	\$19.67	\$21.60	\$25.38	\$30.09	\$35.25			
29-1031	Dietitian/ nutritionist	\$28.24	\$37.69	\$44.90	\$52.75	\$59.02			
29-1122	Occupational therapist	\$34.48	\$47.20	\$56.37	\$66.70	\$73.97			
29-1123	Physical therapist	\$37.17	\$46.91	\$57.85	\$68.96	\$77.82			
29-1125	Recreational therapist	\$21.89	\$33.16	\$44.60	\$53.00	\$58.22			
29-1127	Speech-language pathologist	\$33.78	\$43.10	\$52.35	\$61.35	\$71.06			
29-1141	Registered nurse	\$41.60	\$51.33	\$64.68	\$80.74	\$94.69			
29-1181	Audiologists	\$40.95	\$52.13	\$63.47	\$71.96	\$80.97			
29-1223	Psychiatrist	\$62.70	\$95.37	1/	1/	1/			
29-2053	Psychiatric technician	\$19.16	\$23.99	\$32.99	\$39.26	\$44.50			
29-2061	Licensed practical/ vocational nurse	\$24.65	\$29.00	\$34.09	\$41.22	\$46.82			
31-1120	Home Health and Personal Care Aides	\$16.51	\$16.52	\$17.44	\$18.36	\$21.36			
31-1131	Nursing Assistants	\$17.22	\$18.51	\$20.52	\$24.37	\$28.75			
31-1132	Orderlies	\$17.40	\$18.79	\$22.09	\$29.14	\$35.14			
31-1133	Psychiatric Aides	\$16.96	\$17.76	\$18.79	\$21.46	\$31.32			
31-2011	Occupational therapy assistant	\$30.15	\$34.90	\$40.61	\$45.67	\$52.43			
31-2012	Occupational therapy aides	\$16.52	\$17.08	\$18.24	\$21.30	\$30.82			
31-2021	Physical therapist assistant	\$23.35	\$33.04	\$39.81	\$45.24	\$51.49			
31-2022	Physical therapist aide	\$16.52	\$16.74	\$17.91	\$19.52	\$22.48			
31-9092	Medical assistant	\$17.14	\$18.69	\$21.59	\$28.55	\$34.71			
37-2011	Janitor/ cleaner	\$16.52	\$17.41	\$19.03	\$23.30	\$29.44			
37-2012	Maids and housekeeping cleaners	\$16.52	\$17.10	\$18.42	\$21.56	\$28.06			
39-1098	First-Line Supervisors of Personal Service	\$17.90	\$19.72	\$25.24	\$34.39	\$43.58			
39-9032	Recreation worker	\$16.52	\$17.16	\$18.37	\$21.43	\$26.95			
39-9041	Residential advisor	\$17.01	\$18.24	\$19.89	\$23.89	\$31.12			
53-3052	Bus Drivers, Transit and Intercity	\$19.17	\$22.78	\$29.21	\$35.74	\$43.22			

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

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

BLS Cod	e and Title	<u>'</u>									
Nov-51	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 2/										
25-3097	Teachers and instructors, all other 2/				40%		40%				
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/vocational nurse										
31-1120	Home Health and Personal Care Aides	90%	90%	90%		50%		70%	70%		90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides	5%	5%	5%		25%		15%	15%		5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker	5%	5%	5%		25%		15%	15%		5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
	e and Title										
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/		100%								
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician								100%		
29-2061	Licensed practical/vocational nurse							100%			
31-1120	Home Health and Personal Care Aides	90%			90%	70%					70%
31-1131	Nursing Assistants						100%				
31-1132	Orderlies										
31-1133	Psychiatric Aides	5%			5%	15%				100%	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										
39-9032	Recreation worker	5%			5%	15%					15%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										

Residential Facility - Owner Operated Line Staff
Residential Facility - Staff Operated Lead Staff
Residential Facility - Staff Operated Home Administrator, Level 2-3
Residential Facility - Staff Operated Home Administrator, Level 4+
Residential Facility for Persons with Special Health Care Needs DSPs
Residential Facility for Persons with Special Health Care Needs CNAs
Residential Facility for Persons with Special Health Care Needs LVNs
Residential Facility for Persons with Special Health Care Needs RNs
Residential Facility for Persons with Special Health Care Needs Line Staff
Residential Facility for Persons with Special Health Care Needs Lead Staff

		N 0	R			M N I		M N H		N × I	2 × –
	le and Title		1								
	1 Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse								100%		
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse							100%			100%
31-1120	Home Health and Personal Care Aides	70%	70%			70%					
31-1131	Nursing Assistants						100%			100%	
31-1132	Orderlies										
31-1133	Psychiatric Aides	15%	15%			15%					
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors			100%	100%						
39-9032	Recreation worker	15%	15%			15%					
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

			(Us	ing BLS	Job Cod	les)			
Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
	100%								
100%									
		90%	50%	50%	50%				
								100%	100%
		5%	25%	25%	25%	100%	100%		
		<b>7</b> 0/	2.50 (	2.50 (	2.50 (				
		5%	25%	25%	25%				

**BLS Code and Title** 

19-3031 21-1012

21-1013

21-1015

21-1018

21-1021

21-1022

21-1023

21-1091

21-1093

21-1094

25-2051

25-3097

25-9045

29-1031

29-1122

29-1123

29-1125

29-1127

29-1141

29-1181

29-1223

29-2053

29-2061

31-1120

31-1131

31-1132

31-1133

31-2011

31-2012

31-2021

31-2022

31-9092

37-2011

37-2012

39-1098

39-9032

39-9041

53-3052

Nov-51 Social/community svc. mgr.

Clinic./ counsel./ school psychologist

Edu./ guidance/ school/ voc. counselor

Substance/ behav./ mental hlth. counselor

Mental hlth/ substance abuse social worker

Child/ family/ school social worker

Social and human service assistant

Special ed. teachers, preschool 2/

Teachers and instructors, all other 2/

Teaching Assistants, Except Postsecondary

Marriage and family therapist

Rehabilitation counselor

Healthcare social worker

Community health worker

Dietitian/ nutritionist

Occupational therapist

Recreational therapist

Psychiatric technician

Nursing Assistants

Psychiatric Aides

Speech-language pathologist

Licensed practical/vocational nurse

Occupational therapy assistant

Maids and housekeeping cleaners

Bus Drivers, Transit and Intercity

Occupational therapy aides

Physical therapist assistant

Physical therapist aide

First-Line Supervisors

Recreation worker

Residential advisor

Medical assistant

Janitor/ cleaner

Home Health and Personal Care Aides

Physical therapist

Registered nurse

Audiologists

Psychiatrist

Orderlies

Health educator

100%

100%

100%

100%

100%

100%

100%

100%

100%

100%

**BURNS & ASSOCIATES** 

		Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community. Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
	e and Title										
	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse	100%									
31-1120	Home Health and Personal Care Aides		70%	70%	90%		70%			70%	90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides		15%	15%	5%		15%			15%	5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker		15%	15%	5%		15%			15%	5%
39-9041	Residential advisor		2070	20,0	2.0		2070			2070	
53-3052	Bus Drivers, Transit and Intercity					100%		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)

			(Us	ing BLS	Job Cod	les)			
Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
250/	250/	500/	250/						100%
25%	25%	50%	25%						
75%	75%	50%	75%						
					100%		100%		
					100%		100%		
				70%					
				15%		100%		100%	
						100%		100%	

15%

100%

100%

100%

100%

100%

100%

**BLS Code and Title** 

19-3031 21-1012

21-1013 21-1015

21-1018

21-1021

21-1022

21-1023

21-1091

21-1093

21-1094

25-2051

25-3097

25-9045

29-1031

29-1122

29-1123

29-1125

29-1127

29-1141

29-1181

29-1223

29-2053

29-2061

31-1120

31-1131

31-1132

31-1133

31-2011

31-2012

31-2021

31-2022

31-9092

37-2011

37-2012

39-1098

39-9032

39-9041

53-3052

Nov-51 Social/community svc. mgr.

Rehabilitation counselor

Healthcare social worker

Community health worker

Dietitian/ nutritionist

Occupational therapist

Recreational therapist

Psychiatric technician

Nursing Assistants

Psychiatric Aides

Speech-language pathologist

Licensed practical/vocational nurse

Occupational therapy assistant

Maids and housekeeping cleaners

Bus Drivers, Transit and Intercity

Occupational therapy aides

Physical therapist assistant

Physical therapist aide

First-Line Supervisors

Recreation worker

Residential advisor

Medical assistant

Janitor/ cleaner

Home Health and Personal Care Aides

Physical therapist

Registered nurse

Audiologists

Psychiatrist

Orderlies

Health educator

Clinic./ counsel./ school psychologist

Edu./ guidance/ school/ voc. counselor Marriage and family therapist

Substance/ behav./ mental hlth. counselor

Mental hlth/ substance abuse social worker

Child/ family/ school social worker

Social and human service assistant

Special ed. teachers, preschool 2/

Teachers and instructors, all other 2/

Teaching Assistants, Except Postsecondary

100%

100%

100%

100%

Associate Behavior Analyst
Behavior Management Assistant
Behavior Technician - Paraprofessional
Behavior Management Consultant
Infant Development Program, Early Intervention Specialist
Infant Development Program, Early Intervention Assistant
Infant Development Program, Early Intervention Technician
Infant Development Program, PT/OT/SLP
Infant Development Program, PT/OT/SLP Assistant
Infant Development Program, Audiologist

		¥	Ř	Pa Pa	ğ ŭ	l E	Eg.	In Es	l la	In PJ	A Fr
BLS Cod	e and Title										
Nov-51	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										
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 2/					100%					
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary						100%	15%			
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist								100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										100%
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/vocational nurse										
31-1120	Home Health and Personal Care Aides							55%			
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides			100%				15%			
31-2011	Occupational therapy assistant									100%	
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker							15%			
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Infant Development Program, Family Therapist
Infant Development Program, Registered Nurse
Infant Development Program, Licensed Vocational Nurse
Infant Development Program, Registered Dietician
Infant Development Program, Social Worker
Infant Development Program, Psychologist

BLS Code	e and Title								
Nov-51	Social/ community svc. mgr.					100%			
19-3031	Clinic./ counsel./ school psychologist						100%		
21-1012	Edu./ guidance/ school/ voc. counselor								
21-1013	Marriage and family therapist	100%							
21-1015	Rehabilitation counselor								
21-1018	Substance/ behav./ mental hlth. counselor								
21-1021	Child/ family/ school social worker								
21-1022	Healthcare social worker								
21-1023	Mental hlth/ substance abuse social worker								
21-1091	Health educator								
21-1093	Social and human service assistant								
21-1094	Community health worker								
25-2051	Special ed. teachers, preschool 2/								
25-3097	Teachers and instructors, all other 2/								
25-9045	Teaching Assistants, Except Postsecondary								
29-1031	Dietitian/ nutritionist				100%				
29-1122	Occupational therapist								
29-1123	Physical therapist								
29-1125	Recreational therapist								
29-1127	Speech-language pathologist								
29-1141	Registered nurse		100%						
29-1181	Audiologists								
29-1223	Psychiatrist								
29-2053	Psychiatric technician								
29-2061	Licensed practical/ vocational nurse			100%					
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								
39-9032	Recreation worker								
39-9041	Residential advisor								
53-3052	Bus Drivers, Transit and Intercity								
		100%	100%	100%	100%	100%	100%		

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

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	Personal Assistance	Participant-Directed Personal Assistance	Parent Coordinated Personal Assistance	Independent Living Program	Participant-Directed Independel Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living Services	Parenting Support Services	Respite
Based on Statewide BLS										
10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category A (x 95%)  10th Percentile	\$15.70	\$15.70	\$15.70	\$17.23	\$15.80	\$17.23	\$15.75	\$15.75	\$18.47	\$15.70
25th Percentile	\$15.78	\$15.78	\$15.78	\$18.74	\$16.14	\$18.74	\$15.75	\$15.75	\$22.05	\$15.78
50th Percentile (Median)	\$16.67	\$16.67	\$16.67	\$22.52	\$17.11	\$22.52	\$16.89	\$16.89	\$29.42	\$16.67
75th Percentile	\$17.74	\$17.74	\$17.74	\$36.08	\$18.91	\$36.08	\$18.33	\$18.33	\$40.95	\$17.74
90th Percentile	\$21.03	\$21.03	\$21.03	\$49.00	\$23.99	\$49.00	\$22.51	\$22.51	\$52.42	\$21.03
Wage Category B (x 100%)  10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category C (x 115%)	\$19.01	\$10.01	\$10.01	\$20.86	\$10.12	\$20.86	\$10.07	\$10.07	\$22.26	\$10.01
10th Percentile		\$19.01	\$19.01	\$20.86	\$19.12 \$10.54		\$19.07	\$19.07	\$22.36	\$19.01
25th Percentile	\$19.10	\$19.10	\$19.10	\$22.69 \$27.27	\$19.54	\$22.69	\$19.32 \$20.45	\$19.32 \$20.45	\$26.69 \$35.62	\$19.10
50th Percentile (Median) 75th Percentile	\$20.18	\$20.18	\$20.18	\$27.27	\$20.71	\$27.27	\$20.45	\$20.45	<b>\$35.62</b> \$49.57	\$20.18
90th Percentile	\$21.47	\$21.47	\$21.47	\$43.68	\$22.89	\$43.68	\$22.18	\$22.18		\$21.47
Jour rercentile	\$25.46	\$25.46	\$25.46	\$59.32	\$29.04	\$59.32	\$27.24	\$27.24	\$63.46	\$25.46

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
Based on Statewide BLS	1									
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category A (x 95%)										
10th Percentile	\$15.70	\$18.87	\$15.69	\$15.70	\$15.75	\$16.36	\$23.42	\$18.20	\$16.11	\$15.75
25th Percentile	\$15.78	\$21.11	\$16.25	\$15.78	\$15.96	\$17.58	\$27.55	\$22.79	\$16.87	\$15.96
50th Percentile (Median)	\$16.67	\$27.15	\$17.50	\$16.67	\$16.89	\$19.49	\$32.39	\$31.34	\$17.85	\$16.89
75th Percentile	\$17.74	\$52.11	\$20.48	\$17.74	\$18.33	\$23.15	\$39.16	\$37.30	\$20.39	\$18.33
90th Percentile	\$21.03	\$71.65	\$26.66	\$21.03	\$22.51	\$27.31	\$44.48	\$42.28	\$29.75	\$22.51
Wage Category B (x 100%)	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category C (x 115%)  10th Percentile	\$19.01	\$22.84	\$19.00	\$19.01	\$19.07	\$19.80	\$28.35	\$22.03	\$19.50	\$19.07
25th Percentile	\$19.10	\$25.55	\$19.67	\$19.10	\$19.32	\$21.29	\$33.35	\$27.59	\$20.42	\$19.32
50th Percentile (Median)	\$20.18	\$32.87	\$21.18	\$20.18	\$20.45	\$23.60	\$39.20	\$37.94	\$21.61	\$20.45
75th Percentile	\$21.47	\$63.08	\$24.79	\$21.47	\$22.18	\$28.03	\$47.40	\$45.15	\$24.68	\$22.18
90th Percentile	\$25.46	\$86.73	\$32.27	\$25.46	\$27.24	\$33.06	\$53.84	\$51.18	\$36.02	\$27.24

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Residential Facility - Owner Operated Line Staff	Residential Facility - Staff Operated Lead Staff	Residential Facility - Staff Operated Home Administrator, Level 2-3	Residential Facility - Staff Operated Home Administrator, Level 4+	Residential Facility for Persons with Special Health Care Needs DSPs	Residential Facility for Persons with Special Health Care Needs CNAs	Residential Facility for Persons with Special Health Care Needs LVNs	Residential Facility for Persons with Special Health Care Needs RNs	Residential Facility for Persons with Special Health Care Needs Line Staff	Residential Facility for Persons with Special Health Care Needs Lead Staff
Based on Statewide BLS										
10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82
Wage Category A (x 95%)  10th Percentile	\$15.75	\$15.75	\$17.01	\$17.01	\$15.75	\$16.36	\$23.42	\$39.52	\$16.36	\$23.42
25th Percentile	\$15.96	\$15.96	\$18.73	\$18.73	\$15.96	\$17.58	\$27.55	\$48.76	\$17.58	\$27.55
50th Percentile (Median)	\$16.89	\$16.89	\$23.98	\$23.98	\$16.89	\$19.49	\$32.39	\$61.45	\$19.49	\$32.39
75th Percentile	\$18.33	\$18.33	\$32.67	\$32.67	\$18.33	\$23.15	\$39.16	\$76.70	\$23.15	\$39.16
90th Percentile	\$22.51	\$22.51	\$41.40	\$41.40	\$22.51	\$27.31	\$44.48	\$89.96	\$27.31	\$44.48
Wage Category B (x 100%)  10th Percentile  25th Percentile (Median)	\$16.58 \$16.80 <b>\$17.78</b>	\$16.58 \$16.80 \$17.78	\$17.90 \$19.72 <b>\$25.24</b>	\$17.90 \$19.72 \$25.24	\$16.58 \$16.80 <b>\$17.78</b>	\$17.22 \$18.51 <b>\$20.52</b>	\$24.65 \$29.00 <b>\$34.09</b>	\$41.60 \$51.33 <b>\$64.68</b>	\$17.22 \$18.51 <b>\$20.52</b>	\$24.65 \$29.00 <b>\$34.09</b>
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82
Wage Category C (x 115%) 10th Percentile 25th Percentile	\$19.07 \$19.32	\$19.07 \$19.32	\$20.59 \$22.68	\$20.59 \$22.68	\$19.07 \$19.32	\$19.80 \$21.29	\$28.35 \$33.35	\$47.84 \$59.03	\$19.80 \$21.29	\$28.35 \$33.35
50th Percentile (Median)	\$20.45	\$20.45	\$29.03	\$29.03	\$20.45	\$23.60	\$39.20	\$74.38	\$23.60	\$39.20
75th Percentile	\$22.18	\$22.18	\$39.55	\$39.55	\$22.18	\$28.03	\$47.40	\$92.85	\$28.03	\$47.40
90th Percentile	\$27.24	\$27.24	\$50.12	\$50.12	\$27.24	\$33.06	\$53.84	\$108.89	\$33.06	\$53.84

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
Based on Statewide BLS		-			-	-				
10th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$18.51
50th Percentile (Median)	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
75th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
Wage Category A (x 95%) 10th Percentile	\$39.52	\$20.69	\$15.70	\$15.80	\$15.80	\$15.80	\$16.11	\$16.11	\$16.36	\$16.36
25th Percentile	\$48.76	\$27.80	\$15.78	\$16.14	\$16.14	\$16.14	\$16.87	\$16.87	\$17.58	\$17.58
50th Percentile (Median)	\$61.45	\$37.38	\$16.67	\$17.11	\$17.11	\$17.11	\$17.85	\$17.85	\$19.49	\$19.49
75th Percentile	\$76.70	\$49.68	\$17.74	\$18.91	\$18.91	\$18.91	\$20.39	\$20.39	\$23.15	\$23.15
90th Percentile	\$89.96	\$64.54	\$21.03	\$23.99	\$23.99	\$23.99	\$29.75	\$29.75	\$27.31	\$27.31
Wage Category B (x 100%)  10th Percentile  25th Percentile	\$41.60 \$51.33	\$21.78 \$29.26	\$16.53 \$16.61	\$16.63 \$16.99	\$16.63 \$16.99	\$16.63 \$16.99	\$16.96 \$17.76	\$16.96 \$17.76	\$17.22 \$18.51	\$17.22 \$18.51
50th Percentile (Median)	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
75th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
90th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
Wage Category C (x 115%)  10th Percentile  25th Percentile  50th Percentile (Median)	\$47.84 \$59.03	\$25.05 \$33.65	\$19.01 \$19.10	\$19.12 \$19.54	\$19.12 \$19.54	\$19.12 \$19.54	\$19.50 \$20.42	\$19.50 \$20.42	\$19.80 \$21.29	\$19.80 \$21.29
	\$74.38	\$45.25	\$20.18	\$20.71	\$20.71	\$20.71	\$21.61	\$21.61	\$23.60	\$23.60
75th Percentile	\$92.85	\$60.13	\$21.47	\$22.89	\$22.89	\$22.89	\$24.68	\$24.68	\$28.03	\$28.03
90th Percentile	\$108.89	\$78.13	\$25.46	\$29.04	\$29.04	\$29.04	\$36.02	\$36.02	\$33.06	\$33.06

<sup>1/</sup> Rate model assumptions have been set at the median wage

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

	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community- Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
Based on Statewide BLS										
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14
Wage Category A (x 95%)		T								
10th Percentile	\$23.42	\$15.75	\$15.75	\$15.70	\$18.21	\$15.75	\$18.21	\$18.21	\$15.75	\$15.70
25th Percentile	\$27.55	\$15.96	\$15.96	\$15.78	\$21.64	\$15.96	\$21.64	\$21.64	\$15.96	\$15.78
50th Percentile (Median)	\$32.39	\$16.89	\$16.89	\$16.67	\$27.75	\$16.89	\$27.75	\$27.75	\$16.89	\$16.67
75th Percentile	\$39.16	\$18.33	\$18.33	\$17.74	\$33.95	\$18.33	\$33.95	\$33.95	\$18.33	\$17.74
90th Percentile	\$44.48	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$41.06	\$41.06	\$22.51	\$21.03
Wage Category B (x 100%)		ı								
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)										
	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$34.09 \$41.22	<b>\$17.78</b> \$19.29	<b>\$17.78</b> \$19.29	<b>\$17.55</b> \$18.67	<b>\$29.21</b> \$35.74	<b>\$17.78</b> \$19.29	<b>\$29.21</b> \$35.74	<b>\$29.21</b> \$35.74	<b>\$17.78</b> \$19.29	<b>\$17.55</b> \$18.67
75th Percentile 90th Percentile										
90th Percentile  Wage Category C (x 115%)	\$41.22 \$46.82	\$19.29 \$23.69	\$19.29 \$23.69	\$18.67 \$22.14	\$35.74 \$43.22	\$19.29 \$23.69	\$35.74 \$43.22	\$35.74 \$43.22	\$19.29 \$23.69	\$18.67 \$22.14
90th Percentile  Wage Category C (x 115%)  10th Percentile	\$41.22 \$46.82 \$28.35	\$19.29 \$23.69 \$19.07	\$19.29 \$23.69 \$19.07	\$18.67 \$22.14 \$19.01	\$35.74 \$43.22 \$22.05	\$19.29 \$23.69 \$19.07	\$35.74 \$43.22 \$22.05	\$35.74 \$43.22 \$22.05	\$19.29 \$23.69 \$19.07	\$18.67 \$22.14 \$19.01
90th Percentile  Wage Category C (x 115%)  10th Percentile  25th Percentile	\$41.22 \$46.82 \$28.35 \$33.35	\$19.29 \$23.69 \$19.07 \$19.32	\$19.29 \$23.69 \$19.07 \$19.32	\$18.67 \$22.14 \$19.01 \$19.10	\$35.74 \$43.22 \$22.05 \$26.20	\$19.29 \$23.69 \$19.07 \$19.32	\$35.74 \$43.22 \$22.05 \$26.20	\$35.74 \$43.22 \$22.05 \$26.20	\$19.29 \$23.69 \$19.07 \$19.32	\$18.67 \$22.14 \$19.01 \$19.10
90th Percentile  Wage Category C (x 115%)  10th Percentile 25th Percentile 50th Percentile (Median)	\$41.22 \$46.82 \$28.35 \$33.35 \$39.20	\$19.29 \$23.69 \$19.07 \$19.32 \$20.45	\$19.29 \$23.69 \$19.07 \$19.32 \$20.45	\$18.67 \$22.14 \$19.01 \$19.10 \$20.18	\$35.74 \$43.22 \$22.05 \$26.20 \$33.59	\$19.29 \$23.69 \$19.07 \$19.32 \$20.45	\$35.74 \$43.22 \$22.05 \$26.20 \$33.59	\$35.74 \$43.22 \$22.05 \$26.20 \$33.59	\$19.29 \$23.69 \$19.07 \$19.32 \$20.45	\$18.67 \$22.14 \$19.01 \$19.10 \$20.18
90th Percentile  Wage Category C (x 115%)  10th Percentile  25th Percentile	\$41.22 \$46.82 \$28.35 \$33.35	\$19.29 \$23.69 \$19.07 \$19.32	\$19.29 \$23.69 \$19.07 \$19.32	\$18.67 \$22.14 \$19.01 \$19.10	\$35.74 \$43.22 \$22.05 \$26.20	\$19.29 \$23.69 \$19.07 \$19.32	\$35.74 \$43.22 \$22.05 \$26.20	\$35.74 \$43.22 \$22.05 \$26.20	\$19.29 \$23.69 \$19.07 \$19.32	\$18.67 \$22.14 \$19.01 \$19.10

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
Based on Statewide BLS										
10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category A (x 95%)  10th Percentile  25th Percentile	\$17.45 \$19.48	\$17.45 \$19.48	\$19.00 \$22.34	\$17.45 \$19.48	\$15.75 \$15.96	\$35.31 \$44.56	\$28.64 \$33.16	\$35.31 \$44.56	\$28.64 \$33.16	\$29.96 \$43.37
50th Percentile (Median)	\$23.31	\$23.31	\$29.01	\$23.31	\$16.89	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77
75th Percentile	\$31.03	\$31.03	\$39.02	\$31.03	\$18.33	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69
90th Percentile	\$41.04	\$41.04	\$49.73	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55
Wage Category B (x 100%)  10th Percentile  25th Percentile  50th Percentile (Median)	\$18.37 \$20.50 <b>\$24.54</b>	\$18.37 \$20.50 <b>\$24.54</b>	\$20.00 \$23.52 <b>\$30.54</b>	\$18.37 \$20.50 <b>\$24.54</b>	\$16.58 \$16.80 <b>\$17.78</b>	\$37.17 \$46.91 <b>\$57.85</b>	\$30.15 \$34.90 <b>\$40.61</b>	\$37.17 \$46.91 \$57.85	\$30.15 \$34.90 <b>\$40.61</b>	\$31.54 \$45.65 <b>\$58.70</b>
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category C (x 115%) 10th Percentile	\$21.13	\$21.13	\$23.00	\$21.13	\$19.07	\$42.75	\$34.67	\$42.75	\$34.67	\$36.27
25th Percentile	\$23.58	\$23.58	\$27.05	\$23.58	\$19.32	\$53.95	\$40.14	\$53.95	\$40.14	\$52.50
50th Percentile (Median)	\$28.22	\$28.22	\$35.12	\$28.22	\$20.45	\$66.53	\$46.70	\$66.53	\$46.70	\$67.51
75th Percentile	\$37.56	\$37.56	\$47.23	\$37.56	\$22.18	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57
						L				

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultar	Infant Development Program, Early Intervention Specialist	Infant Development Program, Early Intervention Assistant	Infant Development Program, Early Intervention Technician	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist
Based on Statewide BLS										
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category A (x 95%)	1 015.50			410.15	420.00	010.60	416.00	405.01	420.64	420.00
10th Percentile	\$17.73	\$17.73	\$16.11	\$18.15	\$20.89	\$18.69	\$16.20	\$35.31	\$28.64	\$38.90
25th Percentile	\$19.68	\$19.68	\$16.87	\$21.91	\$28.41	\$20.52	\$16.68	\$44.56	\$33.16	\$49.52
50th Percentile (Median)	\$25.99	\$25.99	\$17.85	\$30.56	\$33.87	\$24.11	\$18.02	\$54.96	\$38.58	\$60.30
75th Percentile	\$34.30	\$34.30	\$20.39	\$42.71	\$52.70	\$28.59	\$20.00	\$65.51	\$43.39	\$68.36
90th Percentile	\$50.28	\$50.28	\$29.75	\$54.71	\$67.27	\$33.49	\$24.49	\$73.93	\$49.81	\$76.92
Wage Category B (x 100%)	1 440.55									
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category C (x 115%)		Г								
10th Percentile	\$21.46	\$21.46	\$19.50	\$21.97	\$25.29	\$22.62	\$19.61	\$42.75	\$34.67	\$47.09
25th Percentile	\$23.83	\$23.83	\$20.42	\$26.52	\$34.39	\$24.84	\$20.19	\$53.95	\$40.14	\$59.95
50th Percentile (Median)	\$31.46	\$31.46	\$21.61	\$37.00	\$41.00	\$29.19	\$21.82	\$66.53	\$46.70	\$72.99
75th Percentile	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79	\$34.60	\$24.21	\$79.30	\$52.52	\$82.75
90th Percentile	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43	\$40.54	\$29.65	\$89.49	\$60.29	\$93.12

<sup>1/</sup> Rate model assumptions have been set at the median wage

	Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse	Infant Development Program, Registered Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist		
Based on Statewide BLS								
10th Percentile	\$18.64	\$41.60	\$24.65	\$28.24	\$21.78	\$31.54		
25th Percentile	\$20.59	\$51.33	\$29.00	\$37.69	\$29.26	\$45.65		
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70		
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41		
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26		
Wage Category A (x 95%)	017.71	#20.50	<b>#22.40</b>	<b>#2</b> 6.03	#20.CC	#20.06		<u> </u>
10th Percentile	\$17.71	\$39.52	\$23.42	\$26.83	\$20.69	\$29.96		
25th Percentile	\$19.56	\$48.76	\$27.55	\$35.81	\$27.80	\$43.37		
50th Percentile (Median)	\$25.55	\$61.45	\$32.39	\$42.66	\$37.38	\$55.77		
75th Percentile	\$34.10	\$76.70	\$39.16	\$50.11	\$49.68	\$70.69		
90th Percentile	\$47.80	\$89.96	\$44.48	\$56.07	\$64.54	\$89.55		
Wage Category B (x 100%)	ı							
10th Percentile	\$18.64	\$41.60	\$24.65	\$28.24	\$21.78	\$31.54		
25th Percentile	\$20.59	\$51.33	\$29.00	\$37.69	\$29.26	\$45.65		
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70		
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41		
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26		
Wage Category C (x 115%)	r							
10th Percentile	\$21.44	\$47.84	\$28.35	\$32.48	\$25.05	\$36.27		
25th Percentile	\$23.68	\$59.03	\$33.35	\$43.34	\$33.65	\$52.50		
50th Percentile (Median)	\$30.92	\$74.38	\$39.20	\$51.64	\$45.25	\$67.51		
75th Percentile	\$41.27	\$92.85	\$47.40	\$60.66	\$60.13	\$85.57		
90th Percentile	\$57.87	\$108.89	\$53.84	\$67.87	\$78.13	\$108.40		

<sup>1/</sup> Rate model assumptions have been set at the median wage

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

		loyees with cess	Acces Parti	loyees with s Who cipate Jp Rate')	Partic	Employee ipation ( Take-Up ate)	Partic	Level for ipating loyees	Le (Accou	e Benefit vel ents for pation)
	BLS Data1	Rate Models	BLS Data1	Rate Models	BLS Data1	Rate Models	BLS Data1	Rate Models	BLS Data1	Rate Models
Payroll Taxes										
Social Security2	-	100%	-	100%	-	100%	<del>-</del>	6.20%	-	6.20%
Medicare3	-	100%	-	100%	-	100%	<u>-</u>	1.45%	-	1.45%
Federal UI4	-	100%	-	100%	-	100%	<u>-</u>	0.60%	-	0.60%
State UI4,5	-	100%	-	100%	-	100%	<u>-</u>	3.40%	-	3.40%
Employ. & Train.4	-	100%	-	100%	-	100%	-	0.10%	-	0.10%
Paid Time Off6										
Holidays	78%	100%	100%	100%	78%	100%	8.0	10.0	6.2	10.0
Vacation Leave	76%	100%	100%	100%	76%	100%	10.0	15.0	7.6	15.0
Sick Leave	86%	10070	100%	10070	86%	10070	7.0	13.0	6.0	13.0
Total	-	-	-	-	-	-	25.0	25.0	19.8	25.0
Health Insurance7					****				MANAGE	
	70%	100%	77%	80%	54%	80.00%	\$453.69	\$525.00	\$244.50	\$420.00
Other Benefits8		\$00000		300000		1000				
	-	100%	-	100%	-	100%	-	\$100	-	\$100.00

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

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

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

4Applies to first \$7,000 in wages

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

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

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

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

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

Hourly Wage	Full-Time Annual Salary		enefit Rate - umptions1,2
		w/ PTO	w/o PTO
\$13	\$27,040	41.40%	31.79%
\$13	\$27,040	39.68%	30.06%
\$15	\$31,200	38.19%	28.57%
\$16	\$33,280	36.88%	27.26%
\$17	\$35,280	35.72%	26.11%
\$17	\$37,440	34.70%	25.08%
\$18	\$39,520	33.78%	24.17%
\$20	\$41,600	32.96%	23.34%
\$20	\$43,680	32.21%	22.59%
\$22	\$45,760	31.53%	21.91%
\$23		30.91%	21.29%
\$23	\$47,840 \$49,920	30.34%	20.72%
\$25	\$52,000	29.82%	20.20%
\$25	\$52,000	29.33%	19.72%
\$20	\$56,160	28.89%	19.72%
\$28	\$58,240	28.47%	18.86%
\$28	\$60,320	28.09%	18.47%
\$30			
\$30	\$62,400	27.73% 27.39%	18.11% 17.77%
\$31	\$64,480		
\$32	\$66,560	27.07%	17.46%
\$33	\$68,640	26.77%	17.16%
\$35	\$70,720	26.49%	16.88%
\$35	\$72,800	26.23%	16.62%
\$37	\$74,880	25.98% 25.75%	16.37%
\$37	\$76,960	25.52%	16.13%
\$38	\$79,040	25.31%	15.91% 15.70%
\$40	\$81,120		
\$41	\$83,200	25.11% 24.92%	15.49% 15.30%
\$42	\$85,280 \$87,360	24.74%	15.12%
\$43	\$89,440	24.74%	14.95%
\$44	\$91,520	24.40%	14.78%
\$45	\$93,600	24.24%	14.62%
\$46	\$95,680	24.2476	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	\$104,000	23.42%	13.80%
\$51	\$100,080	23.30%	13.68%
\$53	\$108,160	23.19%	13.57%
\$53 \$54	\$110,240	23.19%	13.46%
\$55	\$112,320	22.97%	13.36%
\$56	\$114,400	22.87%	13.25%
\$57	\$118,560	22.77%	13.16%
\$58	\$120,640	22.77%	13.06%
\$59	\$120,040	22.58%	12.97%
\$60	\$124,800	22.50%	12.88%

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

<sup>2</sup>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
<b>Respite</b> 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	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
Program Support	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	9101 - Adult Day Care	\$4.71	\$5.74

Base Model Assumptions for 'Typical' Week; FT Employees	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
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	0170	0.70	0.75							2.00
Program Set-Up/ Clean-Up	-	-	-	-	-	_	-	_	-	-
Networking/ General Development Activities	-	-	-	-	_	_	-	_	_	_
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	0.50	0.88	1.12	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	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

	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	20.50	39.12	38.88	35.75	25.00	34.50	20.50	39.12
Travel Time Between Individuals	3.00	3.00	39.50	39.12	30.00	3.00	35.00 3.00	3.00	39.50	39.12
IPP/IEP Attendance	3.00	3.00	-	-	-	3.00	3.00	3.00	-	-
Program Set-Up/ Clean-Up						_				
Networking/ General Development Activities	-	-	-	-	-	-	_	-	-	_
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	1.25	2.00	2.50	0.50	0.88
Supervision and Other Employer Time	1.00	1.00	-	-	1.12	-	2.00	2.30	0.50	0.00
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 Training Unit 110	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	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
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	1		0.00					0.00		

Base Model Assumptions for 'Typical' Week; FT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	38.88	40.00	39.50	39.25	36.50	35.75	35.25	37.75	37.37	37.13
Travel Time Between Individuals	-	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
IPP/IEP Attendance										
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

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; FT Employees	20.50	20.12	20.00	25.50	24.75	24.25	26.50	20.00	41.50	41.50
Direct services	39.50	39.12	38.88	35.50	34.75	34.25	36.50	39.00	41.50	41.50
Travel Time Between Individuals	-	-	-	3.00	3.00	3.00	3.00	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.88	1.12	1.00	1.75	2.25	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.50	0.50	0.50	0.50	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.50	42.50
Annual Hours for Training and PTO										
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.58	35.24	35.02	31.49	30.83	30.38	32.99	34.59	37.09	37.09
Travel Time Between Individuals	-	-	-	2.66	2.66	2.66	2.71	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.45	0.79	1.01	0.89	1.55	2.00	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.50	42.50

	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	39.00	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25	36.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	3.00	2.75	2.50	2.25	2.00	1.75	1.50	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	34.31	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15	32.37
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33	1.11
Supervision and Other Employer Time	0.88	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees	2675	26.50	26.50	26.75	26.50	26.50	26.75	25.50	25.75	25.50
Direct services	36.75	36.50	36.50	36.75	36.50	36.50	36.75	35.50	35.75	35.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Program Set-Up/ Clean-Up  Networking/ General Development Activities	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Recordkeeping and Reporting	1.00	1.25	1.25	1.00	1.25	1.25	1.00	1.25	1.00	1.25
Supervision and Other Employer Time	1.00	1.23	1.23	1.00	1.23	1.23	1.00	2.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
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
	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	50.00	50.00	50.00
Training Paid time off	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00
	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	32.59	32.37	32.37	32.59	32.37	32.37	32.59	31.23	31.45	31.23
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.10	1.10	1.10
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.89	1.11	1.11	0.89	1.11	1.11	0.89	1.10	0.88	1.10
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	1.76	1.76	1.76
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	0.67	0.67	- 0.67	- 0.67	- 0.67	0.67	- 0.67	0.00	- 0.06	-
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

Base Model Assumptions for 'Typical' Week; FT Employees	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Direct services	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75	39.00
Travel Time Between Individuals	33.73	33.30	33.73	33.30	33.73	37.73	36.00	37.00	30.73	37.00
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	_	_		_	_
Networking/ General Development Activities	-	-	-	-	-	_	-	_	-	_
Recordkeeping and Reporting	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25	1.00
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	_	_
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	1.00	-	_
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	_
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90	35.13
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13	0.90
Supervision and Other Employer Time	1.76	1.76	1.76	1.76	1.76	0.89	0.89	0.89	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.89	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions for 'Typical' Week; FT Employees	20.00	20.00	22.02	20.00	27.00	2675	27.00	27.25	27.50	27.75
Direct services Travel Time Between Individuals	39.00	39.00	33.83	39.00	37.00	36.75	37.00	37.25	37.50	37.75
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up  Networking/ General Development Activities		-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	-	-	-	-	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	_	1.00	1.00	1.00	1.00	0.75	0.73	0.75	0.75	0.73
Collateral Contacts (not billable)	_	_	_	_	_	-	_	_	_	_
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	_	_	_	_
Travel Time without Individuals	_	_	5.17	_	2.00	_	_	_	_	_
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	10100		10100	10100	10100	10100		10100	10100	10100
Training  Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO Direct services	35.13	34.59	20.00	34.59	32.82	22.50	22 01	22.04	33.26	22.49
Travel Time Between Individuals	33.13	34.39	30.00	34.39	32.82	32.59	32.81	33.04	33.20	33.48
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.00									
Networking/ General Development Activities	-	<u>-</u>	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	0.90	-		_	-	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.67	0.67	0.67	0.67	0.67
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	_
Collateral contacts (not billable)	_	_	_	_	-	_	_	_	_	_
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.59	-	1.77	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
	3.03	5.65	5.65	3.03	5.05	5.05	3.03	3.03	3.05	3.03

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

Page Model Assumptions for Tunicall Weeks ET Employees	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	30.00	30.23	30.30	-	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	_	_	_	-	3.30	3.30	3.30	3.30	3.30	3.30
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

Base Model Assumptions for 'Typical' Week; FT Employees	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
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

Base Model Assumptions for 'Typical' Week; FT Employees	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Direct services	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

	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
	Bel	Bel Par	Bel Par	Bel	Bel	Bel	Bel	Infe Co	Infe Co	Co Co
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										

Base Model Assumptions for 'Typical' Week; FT Employees	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
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	2.50	2.50	2.20	2.50	2.50	2.20	2.50	2.50	2.50	2.50
Program Set-Up/ Clean-Up	-	_	-	-	-	_	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.50	3.75	4.75	1.25	1.88	2.38	3.75	5.00	5.50	3.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	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

Base Model Assumptions for 'Typical' Week; FT Employees	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Direct services	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

Base Model Assumptions for 'Typical' Week; FT Employees	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 Dictician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Direct services	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

			PI	- Chaix D				-		
Base Model Assumptions for 'Typical' Week; FT Employees	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
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	32.00	30.73	29.13	33.23	32.00	31.00	30.00
IPP/IEP Attendance	3.50	3.30	3.30	_	_	_	_	_	_	_
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								l.		
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

Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		<u> </u>	ť	1	2	3				1	2
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		ly acili	ly acili	1, 1:	1, 1:	<b>1</b> , 1:	llity	llity	llity	1, 1:	1, 1:
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		Earl 27/F2	Earl xr/Fa	aseċ	ased	ased	Faci	Faci	Faci	ased	ased
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		am,	am, ente	am, ty B	am, ty B	am, ty B	am, nter/	am, nter/	am, nter/	am, ty B	am, ty B
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		n, C	ogra n, C	ogra cilii	ogra Icilii	ogra	ogra Cer	ogra Cer	ogra Cer	ogra Icilit	ogra
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		nt Pr nicia	nt Pr nicia	ıt Pı 21/Fe	ıt Pı ır/Fa	nt Pr x/Fe	nt Pr ant,	nt Pr ant,	nt Pr ant,	ıt Pı	ıt Pı
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		echr	echr	mei ente	mei ente	ente	ssist	ssist	ssist	ente	ente
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		elop nn T	elop nn T	elop P, C	elop P, C	elop P, C	elop P A	elop P A	elop P A:	elop st, C	elop st, C
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		Dev intic 1:2	Dev entic 1:3	Dev //SL	Dev //SL	Dev //SL	Dev/SL	Dev/SL 7/SL 1:2	Dev //SL 1:3	Dev logis	Dev logis
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		ant erve sed,	ant erve sed,	ant /OT	ant /OT	ant /OT	ant /OT sed,	ant /OT sed,	ant /OT sed,	ant idiol	ant idiol
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		Int Ba	Int Int Ba	lni PT	lni PT	PT III	PT Ba	hi PT Ba	PT Ba	Ini Au	Ini Au
Travel Time Between Individuals	Base Model Assumptions for 'Typical' Week; FT Employees										
PP/IEP Attendance   1.25   1	Direct services	35.37	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25
Program Set-Up/ Clean-Up	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities   1.88   2.38   4.50   5.75   6.25   4.50   5.75   6.25   4.50   5.75   5.75	IPP/IEP Attendance										
Recordkeeping and Reporting   1.88   2.38   4.50   5.75   6.25   4.50   5.75   6.25   4.50   5.75   5.05   5.25	Program Set-Up/ Clean-Up	1.25	1.25	-	-	-	-	-	-	-	-
Supervision and Other Employer Time	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)  0.50  0.50  1.00  1	Recordkeeping and Reporting	1.88	2.38	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75
Collateral Contacts (not billable)	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
Interdisciplinary team case reviews/planning	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
Travel Time without Individuals	Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total   40.00   20.00   20.0	Interdisciplinary team case reviews/planning	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Annual Hours for Training and PTO   35.00   35.00   200.00   2	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training   35.00   35.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   200.00   20.00   200.00   200.00   200.00   200.00   200.00   200.00   20.	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off   200.00   200	Annual Hours for Training and PTO	•									
Base Model Assumptions Adjusted for Training and PTO   St.	Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
31.37   30.93   26.30   25.18   24.74   26.30   25.18   24.74   26.30   25.18     Travel Time Between Individuals	Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Travel Time Between Individuals	Base Model Assumptions Adjusted for Training and PTO	•									
IPP/IEP Attendance	Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Program Set-Up/ Clean-Up	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	IPP/IEP Attendance										
Recordkeeping and Reporting   1.67   2.11   4.01   5.13   5.57   5.57   5.57   5.57   5.57   5.57   5.57   4.01   5.13   5.57	Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Supervision and Other Employer Time   0.89   0.89   0.45   0.48   0.89	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)  0.44  0.44  0.89  0	Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13
Collateral contacts (not billable)       -       -       2.68	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
Interdisciplinary team case reviews/planning	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
Travel Time without Individuals         - <t< td=""><td>Collateral contacts (not billable)</td><td>-</td><td>-</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td></t<>	Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Travel Time without Individuals         - <t< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>1.34</td><td>1.34</td><td></td><td></td><td>1.34</td><td>1.34</td><td>1.34</td><td></td></t<>	Interdisciplinary team case reviews/planning	-	-	1.34	1.34			1.34	1.34	1.34	
Paid time off 3.85 3.85 3.85 3.85 3.85 3.85 3.85 3.85	Travel Time without Individuals	-	-	-		-	-	-	-	-	
Paid time off 3.85 3.85 3.85 3.85 3.85 3.85 3.85 3.85	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	
40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
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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		4.50	-	- ( 25	4.50		- ( )5	4.50		- 05
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

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

Base Model Assumptions for 'Typical' Week; PT Employees	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
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	-	-	21.30		-	-	1.65
IPP/IEP Attendance	0.11	0.11	0.11							1.03
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

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	18.25	17.97	21.72	21.52	21.38	19.66	19.25	18.97	21.72	21.52
Travel Time Between Individuals	1.65	1.65	21.72	21.32	21.36	1.65	1.65	1.65	21.72	21.32
IPP/IEP Attendance	1.03	1.05	_	_	_	1.03	1.05	1.03	_	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities		_	_	_	_	<u>-</u>	_	_	_	_
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

Base Model Assumptions for 'Typical' Week; PT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	21.38	20.18	19.90	19.76	19.62	19.21	18.93	20.31	20.11	19.97
Travel Time Between Individuals		0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
IPP/IEP Attendance		VI.12	0.11	0111	0.02	0.02	0.02	0111	0111	0111
Program Set-Up/ Clean-Up	_	-	-	-	-	-	-	-	-	_
Networking/ General Development Activities	_	-	-	-	_	-	-	-	-	-
Recordkeeping and Reporting	0.62	0.41	0.69	0.83	0.55	0.96	1.24	0.28	0.48	0.62
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	•									
Direct services	20.15	18.50	18.25	18.12	18.00	17.62	17.36	18.62	18.44	18.31
Travel Time Between Individuals	-	0.38	0.38	0.38	0.76	0.76	0.76	0.38	0.38	0.38
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.38	0.63	0.76	0.50	0.88	1.14	0.26	0.44	0.57
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; PT Employees	1									
Direct services	21.72	21.52	21.38	19.30	18.89	18.61	19.85	21.00	21.00	21.00
Travel Time Between Individuals	-	-	-	1.65	1.65	1.65	1.65	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.28	0.48	0.62	0.55	0.96	1.24	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.50	0.50	0.50	0.50	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.47	20.28	20.15	17.71	17.33	17.07	18.82	19.26	19.26	19.26
Travel Time Between Individuals	-	-	-	1.51	1.51	1.51	1.56	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.26	0.45	0.58	0.50	0.88	1.14	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.46	0.46	0.46	0.47	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	0.00	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	21.00	21.00	18.66	18.80	18.93	19.07	19.21	19.35	19.48	19.62
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	1.65	1.51	1.38	1.24	1.10	0.96	0.83	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.99	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87	18.00
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76	0.63
Supervision and Other Employer Time	0.90	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Base Model Assumptions for 'Typical' Week; PT Employees	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Direct services	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76	18.62
Travel Time Between Individuals	17.70	17.02	17.02	17.70	17.02	17.02	17.70	10.02	10.70	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.69	0.69	0.55	0.69	0.69	0.55	0.69	0.55	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96	16.84
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62	0.62
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50	0.62
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	1.81	1.81	1.81
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Page Model Assumptions for Throisell Weeks PT Fundamen	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees  Direct services	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31	21.45
Travel Time Between Individuals	16.70	18.02	16.70	16.02	16.70	20.31	20.43	19.90	21.31	21.43
IPP/IEP Attendance	_	_	_	_	-	-	_	_	_	_
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	_	_	0.00	-	_
Networking/ General Development Activities	-	-	-	-	-	_	_	-	_	_
Recordkeeping and Reporting	0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69	0.55
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.55	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08	20.21
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65	0.52
Supervision and Other Employer Time	1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.50	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions for 'Typical' Week; PT Employees	1 04 45	21.00	10.16	21.00	10.00	10.05	20.01	20.15	20.20	20.42
Direct services	21.45	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29	20.42
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	-	-	-	-	1.38	1.24	1.10	0.96	0.83
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	2.84	-	1.10	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.21	19.26	16.66	19.26	18.25	18.22	18.35	18.48	18.61	18.73
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.52	-	-	-	-	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.69	0.69	0.69	0.69	0.69
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	2.60	-	1.01	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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	Work Activity Program, 1:25-29
Base Model Assumptions for 'Typical' Week; PT Employees	
	.07   19.21
Travel Time Between Individuals   -   -   -   1.10   1.65   -	
IPP/IEP Attendance	
	69 0.69
Networking/ General Development Activities 2.75	
	24   1.10
	00   1.00
Missed Appointments (not redirected to other tasks)	.   -
Collateral Contacts (not billable)   -   -   -   -   0.55   -	
Interdisciplinary team case reviews/planning	-   -
Travel Time without Individuals	-
Total   22.00	.00 22.00
Annual Hours for Training and PTO	
Training 35.00 35.00 6.00 6.00 35.00	.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 60.00 60.00	.00 60.00
Base Model Assumptions Adjusted for Training and PTO	
Direct services   18.86   18.99   20.21   20.08   15.96   16.98   17.36   17.36   17.36   17.36   18.90   18.9	.49 17.62
Travel Time Between Individuals         -         -         -         -         1.01         1.51         -	
IPP/IEP Attendance	
Program Set-Up/ Clean-Up         -         -         -         -         -         0.63         0	63 0.63
Networking/ General Development Activities 2.52	
Recordkeeping and Reporting   0.63   0.50   0.52   0.52   0.65   -   0.50   1.27   1	14 1.01
Supervision and Other Employer Time         0.69         0.69         -         -         -         0.69         0.92         0	92 0.92
Missed Appointments (not redirected to other tasks)	-   -
Collateral contacts (not billable)   -   -   -   -   -   0.50   -	-
Interdisciplinary team case reviews/planning	
Interdisciplinary team case reviews/planning Travel Time without Individuals	 67 0.67
Interdisciplinary team case reviews/planning	

Base Model Assumptions for 'Typical' Week; PT Employees	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Direct services	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

Base Model Assumptions for 'Typical' Week; PT Employees	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
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							3.05	3.05	3.02	3.03
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

	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

Base Model Assumptions for 'Typical' Week; PT Employees	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Direct services	14.48	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	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	-	_	_	_	_	_
Recordkeeping and Reporting	2.61	1.38	2.06	2.61	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	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

Page Model Assurations for Transcall Weeks PT Familianes	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	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	_	_	_	-	_	_	_	_	_	-
Networking/ General Development Activities	-	_	-	-	_	_	-	_	-	_
Recordkeeping and Reporting	1.38	2.06	2.61	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

	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	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	-	-	_	_	-	_	-	_
Recordkeeping and Reporting	2.75	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

Base Model Assumptions for 'Typical' Week; PT Employees	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Direct services	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

	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/Facilit Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	13.38	12.69	12.41	17.26	16.68	16.13	17.92	17.14	16.50	10.24
Direct services Travel Time Between Individuals	3.03	3.03	3.03	17.36	10.08	10.13	17.82	17.14	16.59	19.34
	3.03	3.03	3.03	-	-	-	-	-	-	-
IPP/IEP Attendance							0.60	0.60	0.60	0.60
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.69	0.69	0.69	0.69
Networking/ General Development Activities	2.06	2.75	2.02	1 20	2.06	2.61	1.38	2.06	2.61	0.69
Recordkeeping and Reporting	2.06	2.75	3.03	1.38	2.06	2.61	1.00		2.61	
Supervision and Other Employer Time  Missed Appointments (not redirected to other tasks)	0.50	0.50 0.55	0.50	0.50 0.28	0.50 0.28	0.50 0.28	0.28	1.00 0.28	0.28	1.00 0.28
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65		0.28		
	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	0.83	0.83	0.83	0.83			0.83	0.83	0.83	
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	- 22.00
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	1									
Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	,									
Direct services	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72	15.22	17.74
Travel Time Between Individuals	2.80	2.80	2.80	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89	2.39	0.63
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26	0.26	0.26
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	-	-	-	-
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76	0.76	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	ility	ility	ility	Infant Development Program, Audiologist, Center/Facility Based, 1:1	opment Program, Center/Facility Based, 1:2
	Infant Development Program, Early Intervention Technician, Center/Fac Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Fac Based, 1:3	m, / Base	m, / Base	m, / Base	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	m, / Base	m, / Base
	ogra n, Ce	rograi n, Ce	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility E	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Centerv Based, 1:3	Infant Development Program, Audiologist, Center/Facility B	Infant Development Program, Audiologist, Center/Facility E
	ent Pr micia	ent Pr micia	ent Pr ter/Fa	ent Pr ter/Fa	ent Pr ter/Fa	ent Pr stant,	ent Pr stant,	ent Pr	ent Pr	ent Pr
	opme Tech	opme Tech	орте Сеп	орте Сеп	opme Cen	opme Assi	opme Assi	opme Assis	opme Cent	opme Cent
	bevel ntion 1:2	bevel ntion 1:3	evel SLP,	evel SLP,	evel SLP,	SLP SLP	SLP SLP	SLP	evel gist,	Infant Develc Audiologist,
	Infant E Interver Based,	Infant Dev Interventio Based, 1:3	ant L	ant D	ant D	Infant Dev PT/OT/SL Based, 1:1	Infant Dev PT/OT/SL Based, 1:2	Infant Dev PT/OT/SL Based, 1:3	ant L diolo	ant L diolo
	Inf Inte Bas	Inf Into Bas	Inf PT,	Inf PT,	lnf PT,	Inf PT, Bas	Inf PT, Bas	Inf PT, Ba	Inf	Inf Au
Base Model Assumptions for 'Typical' Week; PT Employees	1									
Direct services	19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.60	0.60								
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	_	_	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and 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

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

Base Model Assumptions for 'Typical' Week; PT Employees	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Direct services	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	13.31	15.05	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	_	_	-	-	-	_	_	_
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO									
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO									
Direct services	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Base Model Assumptions Adjusted for Training and PTO	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
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	0.50	0.50	0.50							2.32
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	-	_	_	_	_	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	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

	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	31.03	30.73	30.30	31.03	30.73	30.36	2.44
IPP/IEP Attendance	0.61	0.01	0.01	-	-	-	-	-	-	2.44
Program Set-Up/ Clean-Up	_		-	-	_	_	_		_	
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	_	_	_	_	_	_	-
Collateral contacts (not billable)	_	-	-	-	_	_	_	-	_	_
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	_	-	-	-	-	-	-	-	_	_
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	31.05	30.75	30.56	26.16
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	-	-	-	2.90
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.39	0.69	0.88	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.88
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Base Model Assumptions Adjusted for Training and PTO	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Direct services	26.13	25.73	31.05	30.75	30.56	27.60	27.03	26.63	31.05	30.75
Travel Time Between Individuals	2.32	2.32	-	-	-	2.32	2.32	2.32	-	-
IPP/IEP Attendance	2.02	2.02				2.52	2.02	2.02		
Program Set-Up/ Clean-Up	-	-	-	_	-	_	-	-	-	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.54	1.94	0.39	0.69	0.88	0.97	1.54	1.94	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.34	25.93	31.05	30.75	30.56	27.82	27.25	26.84	31.05	30.75
Travel Time Between Individuals	2.09	2.09	-	-	-	2.09	2.09	2.09	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.98	1.55	1.96	0.39	0.69
Supervision and Other Employer Time	0.91	0.91	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Category B Assumptions Adjusted for Training and PTO	26.02	25.62	21.05	20.75	20.56	27.49	26.02	26.52	21.05	20.75
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	-	-	-	-	-	1.93	0.39	0.09
Missed Appointments (not redirected to other tasks)	-	0.50	_	_	_	_	_	_	_	_
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			Į.					Į.		
Direct services	25.60	25.21	31.05	30.75	30.56	27.04	26.48	26.09	31.05	30.75
Travel Time Between Individuals	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
IPP/IEP Attendance		, ,				_,,,				
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	0.88	0.88	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.58	30.19	29.99	28.06	27.48	27.09	29.02	28.73	28.55
Travel Time Between Individuals	-	0.58	0.58	0.58	1.16	1.16	1.16	0.58	0.58	0.58
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	=	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.64	30.25	30.05	28.18	27.59	27.20	29.08	28.79	28.61
Travel Time Between Individuals	-	0.52	0.52	0.52	1.04	1.04	1.04	0.52	0.52	0.52
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
lm · ·	1 0 10	0.65	0.65	0.65	0.65	0.67	0.65	0.65	0.67	1 0 0 1

Training

Total

Paid time off

0.12

3.04

34.60

0.67

3.04

36.35

0.67

3.04

36.35

0.67

3.04

36.35

0.67

3.04

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3.04

34.60

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions Adjusted for Training and PTO	21.05	20.75	20.56	27.25	26.77	26.20	20.72	20.00	21.74	21.74
Direct services	31.05	30.75	30.56	27.35	26.77	26.38	28.73	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.32	2.32	2.32	2.37	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.35	1.74	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category A Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.78	1.36	1.75	-	-	-	-
g :: 101 F 1 T	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Supervision and Other Employer Time	_	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time  Missed Appointments (not redirected to other tasks)								1		
	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)		-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)  Collateral contacts (not billable)	-									-
Missed Appointments (not redirected to other tasks)  Collateral contacts (not billable)  Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)  Collateral contacts (not billable)  Interdisciplinary team case reviews/planning  Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO  Direct services	31.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	-	- 50.75	-	2.44	2.44	2.44	2.49	27.33	J1./ <b>T</b>	31./4
IPP/IEP Attendance				2.77	2.77	2.77	2.7)			
Program Set-Up/ Clean-Up	_	_	-	-	-	_	_	-	-	_
Networking/ General Development Activities	_	_	_	_	-	_	_	_	-	_
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.34	1.73	_	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category C Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	26.80	26.23	25.85	28.15	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.90	2.90	2.90	2.96	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.75	1.32	1.70	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35

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

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

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

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

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

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

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

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Category B Assumptions Adjusted for Training and PTO	1 25 00	2600	27.00	2600	27.00	20.02	20.22	20.15	20.15	20.65
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.06	0.06	0.06	0.06	0.06			0.00		
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	- 0.77	-	- 0.77	-	- 0.77	- 0.07	- 0.77	- 0.77	-	- 0.70
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

Training

Total

Paid time off

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	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.65	29.99	26.00	29.99	28.45	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	3.99	-	1.54	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
caregory is resumptions rayusica for framing and 110										
Direct services	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86	29.05
	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86	29.05
Direct services	30.65	29.99	26.40	29.99	28.60		28.47	28.67	28.86	29.05
Direct services Travel Time Between Individuals	30.65	29.99	26.40	29.99	28.60		28.47	28.67	28.86	29.05
Direct services Travel Time Between Individuals IPP/IEP Attendance	-	-	-	-	-	-	28.47	-	-	29.05
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	-	-	-	-	-	-	28.47 - - - 1.74	-	-	-
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	0.00	-	-	-	-	- -	-	- -	-	-
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	0.00	- - -	-	-	-	- - - 1.94	- - - 1.74	- - - 1.54	- - 1.35	- - - 1.16
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	0.00	- - -	-	-	-	- - - 1.94	- - - 1.74	- - - 1.54	- - 1.35	- - - 1.16
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.00	- - -	- - - 0.90	0.90	- 0.90	- - 1.94 0.68	- - - 1.74	- - 1.54 0.68	- - 1.35 0.68	- - - 1.16
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	0.00 - 0.79 - -	- 0.90	- - - 0.90 -	- - - 0.90 -	0.90	- - 1.94 0.68 -	- - 1.74 0.68 -	- - 1.54 0.68	- - 1.35 0.68	- - 1.16 0.68 -
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	0.00 - 0.79 - - -	- - - 0.90 - -	- - - 0.90 - -	- 0.90	- - - 0.90 - -	- - 1.94 0.68 - -	- - 1.74 0.68 - -	- - 1.54 0.68 - -	- - 1.35 0.68	- - 1.16 0.68 -
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	0.00 - 0.79 - - - -	- - - 0.90 - - -	- - - 0.90 - - - 3.59	- 0.90	- - - 0.90 - - - 1.39	- - 1.94 0.68 - -	- - 1.74 0.68 - - -	- - 1.54 0.68 - - -	- - 1.35 0.68 - - -	- - 1.16 0.68 - - -

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

Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05
-	-	-	-	-	-	-	-	-	-
0.00	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	4.19	-	1.62	-	-	-	-	-
0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
30.65	29.99	25.00	29.99	28.06	28.27	28.47	28.67	28.86	29.05
-	-	-	-	-	-	-	-	-	-
0.00	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	4.99	-	1.93	-	-	-	-	-
	30.65 - 0.00 - 0.79 0.12 3.04 34.60  30.65 - 0.00 - 0.79	30.65   29.99     -	30.65   29.99   25.80   -   -   -     -     -     -     -       -       -       -       -       -       -       -         -	30.65   29.99   25.80   29.90   29.9	30.65   29.99   25.80   29.99   28.37   -	30.65   29.99   25.80   29.99   28.37   28.27	30.65   29.99   25.80   29.99   28.37   28.27   28.47	30.65   29.99   25.80   29.99   28.37   28.27   28.47   28.67	30.65   29.99   25.80   29.99   28.37   28.27   28.47   28.67   28.86   -

Paid time off

Total

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Base Model Assumptions Adjusted for Training and PTO	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Direct services	29.24	29.44	30.65	30.65	30.45	24.81	26.35	27.08	27.28	27.48
Travel Time Between Individuals	29.24	29. <del>44</del>	30.03	30.03	30.43	1.54	2.32	27.08	27.20	27.40
IPP/IEP Attendance	-	-	-	-	-	1.34	2.32	-	-	-
Program Set-Up/ Clean-Up								0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.86	-			
Recordkeeping and Reporting	0.97	0.77	0.79	0.70	- 0.00		0.77	1.94	1 74	1.54
	0.97			0.79	0.99	0.69	0.77	0.90	1.74 0.90	1.54
Supervision and Other Employer Time	0.08	0.68	-	-	-	0.68	0.68		0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	- 0.77	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.77	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	29.24	29.44	30.65	30.65	30.45	24.94	26.55	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.39	2.09	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.88	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.78	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.68	0.69	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.78	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	27.67	27.06	20.05	20.25	22.40	22.20	21.02	22.45	21.40	20.71
Direct services	27.67	27.86	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.28	4.28	4.28
IPP/IEP Attendance	0.07	0.97	0.97	0.97						
Program Set-Up/ Clean-Up  Notice of the Constant Development Activities	0.97	0.97			-	-	-	-	-	-
Networking/ General Development Activities	1 25	1 16	0.97	0.77	2 24	1 16	4.01	1.95	2.91	2 60
Recordkeeping and Reporting Supervision and Other Employer Time	1.35 0.90	1.16 0.90	0.97	0.77	3.34 0.45	4.46 0.45	4.91 0.45	0.45	0.45	3.69 0.45
Missed Appointments (not redirected to other tasks)	-	0.90	-	-	0.43	0.43	0.43	0.43	0.43	0.43
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.17	1.17	1.17
Interdisciplinary team case reviews/planning	_	-	_	_	2.08	2.06	2.00	1.1/	1.1/	1.1/
Travel Time without Individuals	_	_	-	_	-	_	_	_	_	-
Training 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								l		
Direct services	27.67	27.86	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04
Travel Time Between Individuals	_	_	-	-	4.42	4.42	4.42	3.85	3.85	3.85
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.39	4.53	4.99	1.98	2.96	3.75
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.90	0.90	0.90	0.79	0.79	0.79
Collateral contacts (not billable)	-	-	-	-	2.72	2.72	2.72	1.19	1.19	1.19
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

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

Base Model Assumptions Adjusted for Training and PTO	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
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

Cottoner B. Assurations Adjusted for Tanjains and PTO	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	-	20.32	20.00	20.13	23.10	24.40	5.16	5.16	5.16	5.16
IPP/IEP Attendance							3.10	3.10	3.10	3.10
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

	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	- 2.24	-	- 2.24	- 4.46	- 4.01	- 2 22	- 2.24	-	- 2 22	2 24
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	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40
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	1									
Direct services	25.14	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	1.36	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Page Model Assumptions Adjusted for Toxining and PTO	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	22.04	21.02	20.07	20.21	22.40	22.20	21.02	1 22 15	22.06	21.16
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
	-	-	-	-	-	-	-	1.36	1.36	1.36
Interdisciplinary team case reviews/planning					-	-	-	-	-	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-						
	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Travel Time without Individuals	- 0.48 3.85									

Category B Assumptions Adjusted for Training and PTO	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Direct services	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

Base Model Assumptions Adjusted for Training and PTO	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
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	25	25	25	23	23	23	,1	,1	,1	20
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	_	-	-	-	-	-	-	-	-	_
Recordkeeping and Reporting	1.94	2.90	3.66	0.97	1.45	1.84	3.34	4.46	4.91	2.91
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	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

Total

3.04

34.60

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### 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

Category B Assumptions Adjusted for Training and TTO			•							
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

Category C Assumptions Adjusted for Training and F10										
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

40.00

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### Appendix D: Productivity Assumptions

Infant Development Program,	
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	
	l

#### Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and TTO										
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

Proc Model Assumptions Aliceted for Training and BTO	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licenses Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licenses Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensee Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based 1:1	Infant Development Program, Social Worker, Home and Community-Based 1:2	Infant Development Program, Social Worker, Home and Community-Based 1:3
Base Model Assumptions Adjusted for Training and PTO Direct services	20.49	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance	1.51	1.20	1.20	1.20	1.71	1.71	1.71	1.71	1.71	1.71
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

Total

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### Appendix D: Productivity Assumptions

Infant Development Program,
Registered Nurse, Home and
Community-Based, 1:3
Innant Development Flogram, Elensed Vocational Nurse. Home and
Community-Based, 1:1
Infant Development Program, Licensed
Vocational Nurse, Home and
Community-Based, 1:2
Infant Development Program, Licensed
Vocational Nurse, Home and
Community-Based, 1:3
Infant Development Program,
Registered Dietician, Home and
Community-Based, 1:1
Infant Development Program,
Registered Dietician, Home and
Community-Based, 1:2
Infant Development Program,
Registered Dietician, Home and
Community-Based, 1:3
Infant Development Program, Social
Worker, Home and Community-Based,
1:1
Infant Development Program, Social
Worker, Home and Community-Based,
1:2
Infant Development Program, Social
Worker, Home and Community-Based,
1:3

#### Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and TTO										
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

D'	10.60	10.20	17.45	17.07	21.10	20.11	10.60	21.18	20.11	10.60
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/Facilit Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facilit 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/Facil 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

Total

Paid time off

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### Appendix D: Productivity Assumptions

IIIIaiit Developiileiit i logiaiii,
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

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

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Category B Assumptions Adjusted for Training and PTO	27.10	26.70	26.20	25.10	24.74	22.04	21.07	21 40	26.20	25.10
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.97	0.97								
Program Set-Up/ Clean-Up  Networking/ General Development Activities	0.97		-	-	-	-	-	-	-	-
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
	0.39	0.39	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)  Collateral contacts (not billable)	0.39	0.39	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	-	_	-	1.54	1.54	1.17	-	1.17	-	-
Training 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	1 0 1100	0.100	10100	1000	10100	1 0 1100	•	000		10100
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	27.10	20.77	20.30	23.10	24./4		21.07	21.4)	20.30	23.10
IPP/IEP Attendance	_								-	
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	_	_
Networking/ General Development Activities	-	-	_	_	-	_	-	_	-	_
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

	um, y Based, 1:3	ım, Family 3ased, 1:1	ım, Family 3ased, 1:2	ım, Family 3ased, 1:3	ım, acility	ım, acility	ım, acility	ım, Licensed acility	m, Licensed	ım, Licensed acility
	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
	Infant D Audiolo	Infant D Therapis	Infant D Therapis	Infant D Therapis	Infant Dev Registered Based, 1:1	Infant Dev Registered Based, 1:2	Infant Dev Registered Based, 1:3	Infant Dev Vocationa Based, 1:1	Infant Dev Vocational Based, 1:2	Infant Dev Vocational 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

	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
	Infant Develo Audiologist, (	Infant Develo Therapist, Ce	Infant Develo Therapist, Ce	Infant Develo Therapist, Ce	Infant Develo Registered Nu Based, 1:1	Infant Develo Registered Nu Based, 1:2	Infant Develo Registered Nu Based, 1:3	Infant Develo Vocational N <sub>1</sub> Based, 1:1	Infant Develo Vocational Ni Based, 1:2	Infant Develo Vocational Ni 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

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Direct services	Page Model Assumptions Alimeted for Training and BTO	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1		Infant Development Program, Psychologist, Center/Facility Based, 1:3
Travel Time Between Individuals		26.20	25 10	24.74	26.20	25.10	24.74	26.20	25.10	24.74
PP/IEP Attendance		20.30	23.18	24.74	20.30	23.18	24.74	20.30	23.18	24.74
Program Set-Up/ Clean-Up   -		-	-	-	-	-	-	-	-	-
Networking/ General Development Activities										
Recordkeeping and Reporting		-	-	-			-	-	-	-
Supervision and Other Employer Time		4.01		5 57			5 57			5 57
Missed Appointments (not redirected to other tasks)         0.89										
Collateral contacts (not billable)										
Interdisciplinary team case reviews/planning	, , , , , , , , , , , , , , , , , , , ,									
Travel Time without Individuals										
Training										
Paid time off   3.85										
Total   40.00   40.0										
Direct services   26.30   25.18   24.74   26.30   25										
Direct services   26.30   25.18   24.74   26.30   25		10100	1000	10100	10100	10100	10100	10100	10100	10100
Travel Time Between Individuals         - <t< td=""><td></td><td>26.20</td><td>25 10</td><td>24.74</td><td>26.20</td><td>25.10</td><td>24.74</td><td>26.20</td><td>25.10</td><td>24.74</td></t<>		26.20	25 10	24.74	26.20	25.10	24.74	26.20	25.10	24.74
IPP/IEP Attendance       -		26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Program Set-Up/ Clean-Up         - <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		-	-	-	-	-	-	-	-	-
Networking/ General Development Activities         -										
Recordkeeping and Reporting       4.01       5.13       5.57       4.01       5.13       5.57       4.01       5.13       5.57         Supervision and Other Employer Time       0.45       0.48       0.89       0.		-	-	_	-		-	-		_
Supervision and Other Employer Time       0.45       0.48       0.89		4.01	5 13	5 57			5 57	4.01		5 57
Missed Appointments (not redirected to other tasks)       0.89 <td></td>										
Collateral contacts (not billable)       2.68<	1 7									
Interdisciplinary team case reviews/planning       1.34	, , , , , , , , , , , , , , , , , , , ,									
Travel Time without Individuals         - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Training         0.48		-		-	-				-	-
Paid time off 3.85 3.85 3.85 3.85 3.85 3.85 3.85 3.85		0.48	0.48	0.48	0.48		0.48		0.48	0.48
	-									
	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	20.30	23.10	21.71	20.30	23.10	21.71	20.30	23.10	
IPP/IEP Attendance	-	_	-	-	-	-	_	-	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	_	_	_	_	_	_	_	_	_
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO									
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00