Vendor Rate Study
Development of Rate Models
Golden Gate Regional Center

# **Rate Models**

Prepared for Department of Developmental Services

### **Table of Contents**

Rate Model Service	Service Code	Beginning on
Personal Assistance	062 - Personal Assistance	Page 6
Participant-Directed Personal Assistance	456 - Participant-Directed Personal Assistance	Page 9
Parent Coordinated Personal Assistance	093 - Parent Coordinated Personal Assistance	Page 12
Independent Living Program	520 - Independent Living Program	Page 18
Participant-Directed Independent Living	457 - Participant-Directed Independent Living	Page 21
Independent Living Specialist	635 - Independent Living Specialist	Page 24
Parent Coordinated Supported Living	073 - Parent Coordinated Supported Living	Page 27
Supported Living Services	896 - Supported Living Services	Page 33
Parenting Support Services	108 - Parenting Support Services	Page 39
Respite	862 - Respite	Page 42
Participant-Directed Respite	465 - Participant-Directed Respite	Page 45
Tutor Services	680 - Tutor Services	Page 51
Housekeeping	860 - Housekeeping	Page 54
Supplemental Prog. Supp Other Svcs	111 - Supplemental Prog. Supp Other Svcs	Page 57
Residential Facility Serving Adults - Staff Operated	915 - Residential Facility Serving Adults - Staff Operated	Page 58
Residential Facility Serving Children - Staff Operated	920 - Residential Facility Serving Children - Staff Operated	Page 88
Residential Facility Serving Adults - Owner Operated	905 - Residential Facility Serving Adults - Owner Operated	Page 118
Residential Facility Serving Children - Owner Operated	910 - Residential Facility Serving Children - Owner Operated	Page 126
Residential Facility Serving Adults or Children - Level 7	905 - Residential Facility Serving Adults - Owner Operated 910 - Residential Facility Serving Children - Owner Operated 915 - Residential Facility Serving Adults - Staff Operated 920 - Residential Facility Serving Children - Staff Operated	Page 134
Residential Facility for Persons w/ Special Health Care Needs	113 - ARFPSHN 163 - GHCSHN	Page 138
Supplemental Residential Program Support	109 - Supplemental Residential Program Support	Page 141
Day Services	531 - Day Services	Page 142
Behavioral Day Services	532 - Behavioral Day Services	Page 158

### **Table of Contents**

Rate Model Service	Service Code	Beginning on
Medical Day Services	533 - Medical Day Services	Page 162
In-home/Mobile Day Program	091 - In-home/Mobile Day Program	Page 168
Participant-Directed Community-Based Training	475 - Participant-Directed Community-Based Training	Page 171
Supplemental Day Program Support	110 - Supplemental Day Program Support	Page 177
Transportation, Company	875 - Transportation Company	Page 178
Transportation, Additional Component	880 - Transportation-Additional Component	Page 184
Transportation Assistant	882 - Transportation Assistant	Page 186
Transportation Broker	883 - Transportation Broker	Page 187
Supported Employment-Group	950 - Supported Employment-Group	Page 189
Participant-Directed Supported Employment	458 - Participant-Directed Supported Employment	Page 196
Supported Employment-Individual	952 - Supported Employment-Individual	Page 199
Work Activity Program	954 - Work Activity Program	Page 201
Adaptive Skills Training	605 - Adaptive Skills Training	Page 213
Behavior Analyst	612 - Behavior Analyst	Page 219
Associate Behavior Analyst	613 - Associate Behavior Analyst	Page 222
Behavior Management Assistant	615 - Behavior Management Assistant	Page 225
Behavior Technician - Paraprofessional	616 - Behavior Technician - Paraprofessional	Page 228
Behavior Management Consultant	620 - Behavior Management Consultant	Page 231
Specialized Therapeutic Services	<ul><li>116 - Early Start Specialized Therapeutic Services</li><li>117 - Specialized Therapeutic Services</li></ul>	Page 234
Infant Development Program	805 - Infant Development Program	Page 246

#### Personal Supports & Training Services

Personal Supports & Training Services	<u>'</u>	
	1:01	\$41.53
Personal Assistance	1:02	\$23.06
	1:03	\$16.90
Participant-Directed Personal Assistance	1:01	\$28.11
	1:02	\$15.74
	1:03	\$11.44
	1:01	\$28.11
Parent Coordinated Personal Assistance	1:02	\$15.74
Turent Coordinated Tersonal Assistance	1:03	\$11.44
		\$34.05
Parent Coordinated Personal Assistance,	1:01	
OT Rate	1:02	\$18.73
	1:03	\$13.62
T. 1 T. 1	1:01	\$60.43
Independent Living Program	1:02	\$33.79
	1:03	\$24.96
	1:01	\$28.77
Participant-Directed Independent Living	1:02	\$16.11
	1:03	\$11.72
	1:01	\$47.05
Independent Living Specialist	1:02	\$26.50
	1:03	\$19.58
	1:01	\$28.44
Parent Coordinated Supported Living	1:02	\$15.92
11 8	1:03	\$11.58
	1:01	\$34.51
Parent Coordinated Supported Living,	1:02	\$18.98
OT Rate	1:03	\$13.80
	1:01	\$45.18
Supported Living Services	1:02	
Supported Living Services		\$25.08
	1:03	\$18.38
D (' C (C '	1:01	\$65.91
Parenting Support Services	1:02	\$36.85
	1:03	\$27.23
	1:01	\$40.10
Respite	1:02	\$22.25
	1:03	\$16.31
	1:01	\$28.11
Participant-Directed Respite	1:02	\$15.74
	1:03	\$11.44
	1:01	\$34.05
Participant-Directed Respite, OT Rate	1:02	\$18.73
- -	1:03	\$13.62
	1:01	\$61.86
Tutor Services	1:02	\$34.83
	1:03	\$25.72
	1:01	\$36.50
Housekeeping	1:02	\$20.08
Housekeeping .		
Cramplemental Duce Corres Other C	1:03	\$14.60
Supplemental Prog. Supp Other Svcs		\$36.05

#### **Residential Services**

Residential Facility Serving Adults - Staff Operated; 4 or Less Beds	Lvl 2	\$6,955.39
	Lvl 3	\$9,111.54
	Lvl 4	\$10,700.07
	Lvl 5	\$13,409.66
	Lvl 6	\$15,028.16

Residential Facility Serving Adults - Staff Operated; 5 or More Beds	Lvl 2	\$5,530.27
	Lvl 3	\$8,236.29
	Lvl 4	\$9,958.53
Start Operated, 5 of Wore Beds	Lvl 5	\$12,688.99
	Lvl 6	\$14,453.19
	Lvl 2	\$7,356.30
Residential Facility Serving Children -	Lvl 3	\$9,527.49
Staff Operated; 4 or Less Beds	Lvl 4	\$11,219.86
Start Operated, 4 of Less Beds	Lvl 5	\$14,073.42
	Lvl 6	\$15,805.05
	Lvl 2	\$5,827.16
Residential Facility Serving Children -	Lvl 3	\$8,622.28
, ,	Lvl 4	\$10,448.57
Staff Operated; 5 or More Beds	Lvl 5	\$13,336.31
	Lvl 6	\$15,213.78
Residential Facility Serving Adults -	Lvl 2	\$6,442.56
Owner Operated; 4 or Less Beds	Lvl 3	\$7,094.23
Residential Facility Serving Adults -	Lvl 2	\$5,161.10
Owner Operated; 5 or More Beds	Lvl 3	\$6,778.33
Residential Facility Serving Children -	Lvl 2	\$6,843.82
Owner Operated; 4 or Less Beds	Lvl 3	\$7,524.83
Residential Facility Serving Children -	Lvl 2	\$5,458.26
Owner Operated; 5 or More Beds	Lvl 3	\$7,149.93
Residential Facility Serving Adults or	Lvl 7	
Children		
ARFPSHN		
GHCSHN		
Supplemental Residential Prog. Supp.		\$35.71

#### **Day Services**

	1:10	\$6.83
	1:09	\$7.41
	1:08	\$8.14
	1:07	\$9.05
Day Services, Center/Facility, Hourly	1:06	\$10.28
	1:05	\$12.00
	1:04	\$14.60
	1:03	\$18.92
	1:02	\$27.56
	1:10	\$40.98
	1:09	\$44.46
	1:08	\$48.84
	1:07	\$54.30
Day Services, Center/Facility, Daily	1:06	\$61.68
	1:05	\$72.00
	1:04	\$87.60
	1:03	\$113.52
	1:02	\$165.36
	1:04	\$16.43
Day Services, Community	1:03	\$21.49
	1:02	\$31.41
Tailored Day Services		\$48.24
Behavioral Day Services, Center/Facility	1:03	\$34.06
Behavioral Bay Services, Center/1 activity	1:02	\$44.22
Medical Day Services, Center/Facility	1:03	\$38.36
ivicultar Day Services, Center/Facility	1:02	\$50.09
Behavioral Day Services, Community	1:03	\$36.63
Delia violar Day Ser vices, Community	1:02	\$48.07

Medical Day Services, Community	1:03	\$41.47
	1:02	\$54.75
	1:03	\$18.28
In-home/Mobile Day Program, Hourly	1:02	\$27.19
	1:01	\$49.00
In-home/Mobile Day Program, Daily	1:03	\$109.68
	1:02	\$163.14
	1:01	\$294.00
Participant-Directed Community-Based	1:03	\$11.77
Training Training	1:02	\$16.04
	1:01	\$29.17
Participant-Directed Community-Based Training, OT Rate	1:03	\$13.92
	1:02	\$19.13
	1:01	\$34.79
Supplemental Day Program Support		\$36.33

**Transportation** 

1 Tansportation	
Transportation, Company (Small)	\$2.41
Transportation, Company (Small), Non-Ambulatory	\$2.51
Transportation, Company (Medium)	\$3.56
Transportation, Company (Medium), Non-	\$3.69
Ambulatory	
Transportation, Company (Large)	\$4.05
Transportation, Company (Large), Non-Ambulatory	\$4.18
Transportation, Additional Component	\$15.56
Transportation, Additional Component, Non-	\$16.22
Ambulatory	
Transportation Assistant	\$38.20
Transportation Broker	\$3.54
Transportation Broker, Non-Ambulatory	\$3.62

**Employment Services** 

Employment Services		
	1:08	\$8.47
	1:07	\$9.67
	1:06	\$11.20
Supported Employment-Group	1:05	\$13.36
	1:04	\$16.59
	1:03	\$21.97
	1:02	\$32.95
Participant-Directed Supported	1:01	\$39.12
Employment	1:02	\$21.52
Employment	1:03	\$15.79
Supp Emp, Job Development		\$74.68
Supp Emp, Job Coaching		\$59.48
	1:35+	\$2.83
	1:30-34	\$2.97
	1:25-29	\$3.27
	1:20-24	\$3.72
	1:15-19	\$4.41
Work Activity Program	1:10-14	\$5.69
Work Metrolity 1 Togram	1:09	\$7.13
	1:08	\$7.85
	1:07	\$8.80
	1:06	\$10.06
	1:05	\$11.82
	1:04	\$14.45

#### **Professional Services**

Adaptive Skills Training, Professional	1:01	\$156.80
	1:02	\$90.84
	1:03	\$67.20
	1:01	\$115.39
Adaptive Skills Training, Specialist	1:02	\$66.37
	1:03	\$50.09
	1:01	\$158.74
Behavior Analyst	1:02	\$91.97
	1:03	\$68.03
Associate Behavior Analyst	1:01	\$78.92
	1:02	\$45.40
	1:03	\$34.26
	1:01	\$78.92
Behavior Management Assistant	1:02	\$45.40
	1:03	\$34.26
Behavior Technician - Paraprofessional	1:01	\$74.60
	1:02	\$42.89
	1:03	\$32.49
	1:01	\$94.83
Behavior Management Consultant	1:02	\$54.93
	1:03	\$40.64

**Specialized Services** 

- I		
Specialized Therapeutic Services,	1:01	\$156.80
Professional, Home and Community-	1:02	\$90.84
Based	1:03	\$67.20
Specialized Therapeutic Services,	1:01	\$116.81
Assistant, Home and Community-Based	1:02	\$66.84
Assistant, nome and Community-Based	1:03	\$50.46
Specialized Therapeutic Services,	1:01	\$135.05
Therapist, Professional, Center/Facility	1:02	\$77.35
Based	1:03	\$57.01
Specialized Therapeutic Services,	1:01	\$102.00
Assistant, Center/Facility Based	1:02	\$58.24
	1:03	\$43.86

### **Early Start**

Infant Development Program, Early	1:01	\$116.81
Intervention Specialist, Home and	1:02	\$67.31
Community-Based	1:03	\$51.14
Infant Development Program, Early	1:01	\$79.86
Intervention Assistant, Home and	1:02	\$45.91
Community-Based	1:03	\$34.62
Infant Development Program, Early	1:01	\$59.59
Intervention Technician, Home and	1:02	\$33.46
Community-Based	1:03	\$24.69
Infant Development Program,	1:01	\$166.14
PT/OT/SLP, Home and Community-	1:02	\$96.49
Based	1:03	\$71.67
Infant Development Program,	1:01	\$136.82
PT/OT/SLP Assistant, Home and	1:02	\$79.11
Community-Based	1:03	\$59.02
Infant Development Program,	1:01	\$179.76
Audiologist, Home and Community-	1:02	\$104.41
Based	1:03	\$77.55

Infant Development Program, Family	1:01	\$86.90
Therapist, Home and Community-Based	1:02	\$50.46
-	1:03	\$37.49
Infant Development Program,	1:01	\$182.68
Registered Nurse, Home and	1:02	\$106.10
Community-Based	1:03	\$78.81
Infant Development Program, Licensed	1:01	\$121.99
Vocational Nurse, Home and	1:02	\$70.54
Community-Based	1:03	\$52.62
Infant Development Program,	1:01	\$133.20
Registered Dietician, Home and	1:02	\$77.36
Community-Based	1:03	\$57.46
Infant Development Program, Social	1:01	\$118.90
Worker, Home and Community-Based	1:02	\$69.06
-	1:03	\$51.29
Infant Development Program,	1:01	\$168.19
Psychologist, Home and Community-	1:02	\$97.69
Based	1:03	\$72.56
Infant Development Program, Early	1:01	\$92.72
Intervention Specialist, Center/Facility	1:02	\$53.59
Based	1:03	\$40.63
Infant Development Program, Early	1:01	\$66.41
Intervention Assistant, Center/Facility	1:02	\$38.36
Based	1:03	\$29.07
Infant Development Program, Early	1:01	\$49.52
Intervention Technician, Center/Facility	1:02	\$28.12
Based	1:03	\$21.08
Infant Decelerate December	1:01	\$138.02
Infant Development Program,	1:02	\$79.87
PT/OT/SLP, Center/Facility Based	1:03	\$59.52
Infant Development Program,	1:01	\$112.59
PT/OT/SLP Assistant, Center/Facility	1:02	\$65.31
Based	1:03	\$48.79
I.C. (D. 1. (D.	1:01	\$149.67
Infant Development Program,	1:02	\$86.56
Audiologist, Center/Facility Based	1:03	\$64.49
I.C. (D. 1. (D. E. 1)	1:01	\$70.38
Infant Development Program, Family	1:02	\$40.94
Therapist, Center/Facility Based	1:03	\$30.68
I.C. (D. 1. (D.	1:01	\$152.16
Infant Development Program,	1:02	\$87.99
Registered Nurse, Center/Facility Based	1:03	\$65.54
	1:01	\$100.01
Infant Development Program, Licensed	1.02	\$58.07
Vocational Nurse, Center/Facility Based	1:03	\$43.42
Infant Development Program,	1:01	\$109.91
Registered Dietician, Center/Facility	1:02	\$63.69
Based	1:03	\$47.54
	1:01	\$97.69
Infant Development Program, Social	1:02	\$56.66
Worker, Center/Facility Based	1:03	\$42.33
	1:01	\$139.78
Infant Development Program,	1:02	\$80.88
Psychologist, Center/Facility Based	1:03	\$60.27
	1.03	\$00.27

### 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	\$20.18
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
es a	Productivity Adjustments		
/agi	Total Hours	34.60	34.60
%	- Travel Time Between Individuals	0.58	0.52
Staj	- Recordkeeping and Reporting	0.58	0.58
l e l	- Supervision and Other Employer Time	0.90	0.90
) ಬಿ	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	28.83	28.89
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$30.38
0	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
√ij	- 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	\$29.03
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dns	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.92	\$3.30
og.	Cost per Hour, Before Program Operations and Administration	\$31.01	\$34.82
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.73	\$1.73
	- Administration Percent	12.0%	12.0%
Adr.	Administration Cost per Billable Hour	\$4.46	\$4.98
	Rate per Billable Hour	\$37.20	\$41.53

### 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	\$20.18
efi	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and ]	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
👸	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	0.58	0.52
e S	- 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
ect	- 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	\$30.64
) e	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	\$0.700	\$0.700
Mi	Weekly Mileage Cost	\$36.40	\$32.90
	Mileage Cost per Billable Hour	\$1.28	\$1.15
	- Supervisor Hourly Wage	\$25.24	\$29.03
lon	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
per	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Su	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.96	\$3.35
rog	Cost per Hour, Before Program Operations and Administration	\$31.52	\$35.14
I d F	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.76	\$1.75
l illi	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$4.54	\$5.03
	Cost per Billable Hour	\$37.82	\$41.92
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$20.80	\$23.06

7

### Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
2	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
efi	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
[	- Travel Time Between Individuals	0.58	0.52
- Staf	- Recordkeeping and Reporting	1.16	1.16
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
Dii	"Billable" Hours	28.25	28.31
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$30.89
	- Number of Miles Traveled per 40-Hour Week	60	54
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	47
ilea	- 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	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dnş	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$3.37
rog.	Cost per Hour, Before Program Operations and Administration	\$31.55	\$35.42
nin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.77	\$1.77
<u>iā</u> Q	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$4.54	\$5.07
	Cost per Billable Hour	\$37.86	\$42.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$15.14	\$16.90

### 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%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l bt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
ireć	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$28.11
.0g.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$28.11
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. Ope	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$28.11

### 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%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
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	\$25.32
ages			·
🕺	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.69	34.60 0.69
e S	- Recordkeeping and Reporting	0.69	0.69
Car	- Training - Paid Time Off	3.04	3.04
sc	"Billable" Hours	30.75	30.75
)ire	Productivity Factor	1.13	1.13
	1 Todactivity Tactor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
og.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
ano rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
₽ 		\$0.00	\$0.0%
	Administration Cost per Billable Hour		
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$15.74

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
86	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
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
5	- Paid Time Off	3.04	3.04
i.e	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations		0.00/	0.004
hg	- Administration Percent	0.0%	0.0%
<,	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$11.44

### 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	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
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	\$25.32
ges	Tround Stain Cost Before Froductivity Fig. (wages violents)	Ψ22.30	Ψ23.32
. ⊗a	Productivity Adjustments		
] J∰	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
li.ec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$28.11
.0g.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$28.11
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min.	- Administration Percent	0.0%	0.0%
- Adı	Administration Cost per Billable Hour	\$0.00	\$0.00
<u> </u>	Rate per Billable Hour	\$24.82	\$28.11

### 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%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
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
X	- 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	\$28.61
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	0.0%	0.0%
Adr.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$15.74

### 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%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
age	Durch stirite Adirector and		
Į į	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.88	0.88
1 e S	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.56	30.56
Ď.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
og.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin.	- Administration Percent	0.0%	0.0%
Adr.	Administration Cost per Billable Hour	\$0.00	\$0.00
	•		
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$11.44

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% # \$29.62	\$30.27 7.65% 4.83% \$34.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.62	\$34.05
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
▼	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$34.05

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

		Base Model	RC Model
Ur	nit of Service	Hour	Hour
ect Ca ff Wag Benef	- 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) ourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% # \$29.62	
dmin. and P Operations	ost per Hour, Before Program Operations and Administration - Daily Program Operations Costs rogram Operations Cost per Billable Hour - Administration Percent dministration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$34.05 \$0.00 \$0.00 0.0% \$0.00
Co	ost per Billable Hour	\$29.62	\$34.05
-	- Rate Premium - Number of Individuals Served ate per Billable Hour	10% 2 \$16.29	10% 2 \$18.73

### 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) - 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	
dmin. and P 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	\$34.05 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium	\$29.62 20%	\$34.05 20%
	- Number of Individuals Served Rate per Billable Hour	3 \$11.85	3 \$13.62

### **Independent Living Program, 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	\$23.71	\$27.27
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
es s	Productivity Adjustments		
√ag	Total Hours	34.60	34.60
H V	- 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
ζ̈	- Training	0.67	0.67
lec	- Paid Time Off	3.04	3.04
Ö	"Billable" Hours	26.70	26.91
	Productivity Factor	1.30	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$42.96
	- Number of Miles Traveled per 40-Hour Week	150	135
ခွင့	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
Mileage	- Amount per Mile	\$0.700	\$0.700
Ξ̈	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.41	\$3.04
	- Supervisor Hourly Wage	\$25.24	\$29.03
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l bei	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Sı	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,261.20 10	\$1,431.60 10
	Supervision Cost per Billable Hour	\$4.72	\$5.32
	Supervision Cost per Binable Hour	54.72	\$5.32
rog	Cost per Hour, Before Program Operations and Administration	\$46.21	\$51.32
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.87	\$1.86
dini.	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.56	\$7.25
	Rate per Billable Hour	\$54.64	\$60.43

### **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	\$27.27
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
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	\$33.30
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
H V	- Travel Time Between Individuals	2.32	2.09
Sta	- Recordkeeping and Reporting	1.54	1.55
lie (	- Supervision and Other Employer Time	0.90	0.91
l ü	- Training	0.67	0.67
lec	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.13	26.34
	Productivity Factor	1.32	1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$38.66	\$43.62
	- 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	\$29.03
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
i i	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$5.44
rog.	Cost per Hour, Before Program Operations and Administration	\$46.97	\$52.17
d P	- Daily Program Operations Costs	\$10.00	\$10.00
dmin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.90
Imi	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.67	\$7.37
	Cost per Billable Hour	\$55.55	\$61.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.55	\$33.79

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
, s	- Direct Care Staff Hourly Wage	\$23.71	\$27.27
lefii	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
Ben	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l lbu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.09
e S	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.94 0.90	1.96 0.91
Car	- Supervision and Other Employer Time  - Training	0.90	0.91
sct	- Paid Time Off	3.04	3.04
Dir.	"Billable" Hours	25.73	25.93
	Productivity Factor	1.34	1.33
			1.55
	Staff Cost After Productivity Adj. per Billable Hour	\$39.25	\$44.29
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lle	- 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	\$29.03
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sior	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$5.52
<u>66</u>			
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$47.69 \$10.00	\$52.97 <b>\$10.00</b>
and atio	Program Operations Cost per Billable Hour	\$1.94	\$1.93
nin. and Prog. Operations			
Admi	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$6.77	\$7.49
	Cost per Billable Hour	\$56.40	\$62.39
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$24.96

### 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	\$20.71
3en	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
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	\$25.92
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
1 2	- 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	\$25.40	\$28.77
rog.	Cost per Hour, Before Program Operations and Administration	\$25.40	\$28.77
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imin Ope	- Administration Percent	0.0%	0.0%
AC	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$28.77

### 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	\$20.71
Sen	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
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	\$25.92
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l Æ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
ζ̈	- Paid Time Off	3.04	3.04
i.ec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$29.29
rog.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$29.29
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%
Aç	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$29.29
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$16.11

### 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	\$20.71
Sen	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
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	\$25.92
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H.V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
i.ec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$29.29
rog.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$29.29
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%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$29.29
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$11.72

### **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	\$27.27
Sue	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
l B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≸	Total Hours	34.60	34.60
Staf	- Travel Time Between Individuals	2.32	2.09
1 e2	- Recordkeeping and Reporting	0.97	0.98
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	27.60	27.82
	Productivity Factor	1.25	1.24
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$41.29
	- 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	\$44.23
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	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$2.55	\$2.82
	Rate per Billable Hour	\$42.46	\$47.05

### **Independent Living Specialist, 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	\$23.71	\$27.27
l luci	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≸	Total Hours	34.60	34.60
Staf	- Travel Time Between Individuals	2.32	2.09
	- Recordkeeping and Reporting	1.54	1.55
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir.	"Billable" Hours	27.03	27.25
	Productivity Factor	1.28	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$42.29
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.37	\$3.01
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$40.86	\$45.30
ld F	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jili Q	- Administration Percent	6.0%	6.0%
ΑĆ	Administration Cost per Billable Hour	\$2.61	\$2.89
	Cost per Billable Hour	\$43.47	\$48.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$23.91	\$26.50

26

### **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)	\$23.71 18.71% 4.83%	\$27.27 17.27% 4.83%
ges and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$29.29	\$33.30
Ma (	Total Hours	34.60	34.60
 taff	- Travel Time Between Individuals	2.32	2.09
e S	- Recordkeeping and Reporting	1.94	1.96
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	26.63	26.84
	Productivity Factor	1.30	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$42.96
	- 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	\$3.42	\$3.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.50	\$46.01
nd F	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmii Op	- Administration Percent	6.0%	6.0%
AC	Administration Cost per Billable Hour	\$2.65	\$2.94
	Cost per Billable Hour	\$44.15	\$48.95
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$17.66	\$19.58

### 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%
fits	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
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	\$25.62
Direct Care Staff Wages and Benefits		•	•
	Productivity Adjustments Total Hours	34.60	24.60
taff	- Recordkeeping and Reporting	0.39	34.60 0.39
e S	- Recording and Reporting - Training	0.39	0.39
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.05	31.05
Dir.	Productivity Factor	1.11	1.11
	Troductivity ructor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$28.44
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.11	\$28.44
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
anc rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations		0.004	
월 )	- Administration Percent	0.0%	0.0%
4	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$28.44

### 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%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
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	\$25.62
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
<del>"</del>	- 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	\$28.95
rog.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$28.95
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$28.95
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$15.92

### Parent Coordinated Supported Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
efits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
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	\$25.56	\$28.95
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$28.95
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			2.221
fg	- Administration Percent	0.0%	0.0%
₹	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$28.95
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$11.58

### 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	
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	\$30.00 \$0.00 \$0.00 0.0% \$0.00	\$34.51 \$0.00 \$0.00 0.0% \$0.00
	Rate per Billable Hour	\$30.00	\$34.51

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 4.83% \$30.00	
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	\$30.00 \$0.00 \$0.00 0.0% \$0.00	\$34.51 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour	\$30.00	\$34.51
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.50	10% 2 \$18.98

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

		Base Model	RC Model
U	Init of Service	Hour	Hour
ect Ca ff Wag Benef	- 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) Iourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 4.83% \$30.00	
dmin. and P 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	\$30.00 \$0.00 \$0.00 0.0% \$0.00	\$34.51 \$0.00 \$0.00 0.0% \$0.00
C	Cost per Billable Hour - Rate Premium	\$30.00	\$34.51 20%
	- Number of Individuals Served Rate per Billable Hour	3 \$12.00	\$13.80

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

Unit of Service  - Percent of Direct Care Staff Working Full-Time  - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  4.83%	Hour  70%  \$20.45  20.47%  4.83%  \$25.62
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)  \$17.78 22.40%	\$20.45 20.47% 4.83%
- Employee Benefit Rate (as a percent of wages) 22.40%	20.47% 4.83%
	4.83%
1 - Workers' Compensation Rate (as a percent of wages) 4 23%	
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$22.62	\$23.02
Flourity Stair Cost Before Froductivity Adj. (wages + benefits)	
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)  \$26.67	\$30.68
- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)  7.65% 4.83%	7.65% 4.83%
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$30.00	\$34.51
- 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 Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  \$26.67  7.65% 4.83%  \$30.00  \$22.99	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj. \$22.99	\$26.06
Productivity Adjustments	
Total Hours 36.35	36.35
- Travel Time Between Individuals 0.58	0.52
	0.58
- Supervision and Other Employer Time 0.90	0.90
- Training 0.67	0.67
- Paid Time Off  "Billable" Hours  30.58	3.04 30.64
Productivity Factor 1.19	1.19
Staff Cost After Productivity Adj. per Billable Hour \$27.36	\$31.01
- Number of Miles Traveled per 40-Hour Week	90
- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile  Weekly Mileage Cost  **S60.20	\$0.700
Weekly Mileage Cost \$60.20	\$53.90
Mileage Cost per Billable Hour \$1.97	\$1.76
- Supervisor Hourly Wage \$25.24	\$29.03
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)  20.08%	18.46%
- Workers' Compensation Rate (as a percent of wages)  4.83%	4.83%
Hourly Supervisor Cost (wages + benefits) \$31.53	\$35.79
= - Supervisor Hourly Overtime Wage (time-and-a-half) \$37.86	\$43.55
- Supervisor Benefit Rate (as a percent of wages) 7.65%	7.65%
- Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Hourly Supervisor Overtime Cost (wages + benefits)  \$37.86  7.65%  4.83%	4.83%
Hourly Supervisor Overtime Cost (wages + benefits) \$42.58	\$48.99
- Overtime Rate (percent of work hours paid at time-and-a-half) 5.00%	5.00%
Weighted Average Hourly Supervisor Cost \$32.08	\$36.45
Weekly Supervision Cost \$1,346.36	\$1,529.58
- Number of Direct Care Staff Supervised  Supervision Cost per Billable Hour  \$4.40	10 \$4.99
Cost of Food per Person per Year  S3,240.00  S62.31	\$3,240.00 \$62.31
- Meal Cost per Week (Annual ÷ 52) \$62.31 - Cost per Meal (Week ÷ 21) \$2.97	\$62.31
≥   Billable Hours     30.58	30.64
- Number of Meals (one meal per 8-Hour shift) - Cost of Meals  3.82 \$11.35	3.83 \$11.38
Staff Meal Cost per Billable Hour \$0.37	\$11.38 \$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$34.10 \$10.00 \$1.64	\$38.13 \$10.00 <b>\$1.63</b>
	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$4.87	\$5.42
	Rate per Billable Hour	\$40.61	\$45.18

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
nefii	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
puı	- 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	\$34.51
Mag W	- 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	\$26.06
ē S	Productivity Adjustments		
Caj	Total Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.52
Dir	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours Productivity Factor	30.19 1.20	30.25 1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$27.59	\$31.27
ပ	- Number of Miles Traveled per 40-Hour Week	100	90
eag	- 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	\$1.99	\$1.78
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
uo	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
Visi	- 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%
Su	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$48.99
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$36.45
	Weekly Supervision Cost	\$1,346.36	\$1,529.58
	- Number of Direct Care Staff Supervised	10	10
-	Supervision Cost per Billable Hour	\$4.46	\$5.06
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Ĭ, Ŭ	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. rations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$38.48
d P	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.65
Admin. Oper	- Administration Percent	12.0%	12.0%
Α	Administration Cost per Billable Hour	\$4.92	\$5.47
	Cost per Billable Hour	\$40.99	\$45.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$25.08

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
pur	- 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	\$34.51
Wag	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
aff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$26.06
e St	Productivity Adjustments		
Car	Total Hours	36.35	36.35
ू इट	- Travel Time Between Individuals	0.58	0.52
) ji	- 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	\$31.53
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	77
lie l	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$60.20	\$53.90
	Mileage Cost per Billable Hour	\$2.01	\$1.79
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
Sion	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
ivi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$48.99
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$36.45
	Weekly Supervision Cost	\$1,346.36	\$1,529.58
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.49	\$5.09
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
[ea]			
_ ¥	Billable Hours	29.99	30.05
 staf.	- Number of Meals (one meal per 8-Hour shift)	3.75	3.76
"	- Cost of Meals	\$11.14	\$11.17
	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	\$38.78
d P	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.66
Admin. Oper	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.96	\$5.51
	Cost per Billable Hour	\$41.32	\$45.95
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$18.38

#### **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	\$35.62
nefi	- Employee Benefit Rate (as a percent of wages)	16.12%	15.01%
Вет	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$42.69
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
O	- Training	0.67	0.67
ire	- 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	\$52.51
	- 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	\$54.45
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 Op	- Administration Percent	12.0%	12.0%
Α̈́	Administration Cost per Billable Hour	\$7.07	\$7.91
	Rate per Billable Hour	\$58.88	\$65.91

#### **Parenting Support 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)	\$30.97 16.12% 4.83% \$37.46	\$35.62 15.01% 4.83% \$42.69
taff Wages	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 1.16 1.35	34.60 1.04 1.36
irect Care S	- Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	27.48 1.26 \$47.20	27.59 1.25 <b>\$53.36</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	100 87 \$0.700 \$60.90 \$2.22	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	\$49.42 \$20.00 \$3.64	\$55.34 \$20.00 \$3.62
Ad	Administration Cost per Billable Hour	\$7.24	\$8.04
	Cost per Billable Hour	\$60.30	\$67.00
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$33.17	\$36.85

#### **Parenting Support Services, 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)	\$30.97 16.12% 4.83% \$37.46	\$35.62 15.01% 4.83% \$42.69
taff Wages	Productivity Adjustments  Total Hours  - Travel Time Between Individuals	34.60 1.16 1.74	34.60 1.04 1.75
Direct Care S	- Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	0.90 0.67 3.04 27.09	0.90 0.67 3.04 27.20
	Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	1.28 \$47.95	1.27 \$ <b>54.22</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	100 87 \$0.700 \$60.90 \$2.25	90 78 \$0.700 \$54.60 \$2.01
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent	\$50.20 \$20.00 \$3.69	\$56.23 \$20.00 \$3.68
Ad	Administration Cost per Billable Hour	\$7.35	\$8.17
	Cost per Billable Hour  - Rate Premium  - Number of Individuals Served  Rate per Billable Hour	\$61.24 20% 3 \$24.50	\$68.08 20% 3 \$27.23
	Nate per dinable nour	\$24.50	\$27.23

#### 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	\$20.18
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l V	- 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
Ç	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.02	29.08
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$30.13
	- Number of Miles Traveled per 40-Hour Week	100	90
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	78
	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$54.60
	Mileage Cost per Billable Hour	\$2.10	\$1.88
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dns	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.90	\$3.28
rog.	Cost per Hour, Before Program Operations and Administration	\$31.61	\$35.29
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l imb	- Administration Percent	12.0%	12.0%
_ <b>V</b>	Administration Cost per Billable Hour	\$4.31	\$4.81
	Rate per Billable Hour	\$35.92	\$40.10

Respite, 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	\$17.55	\$20.18
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
H V	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.68	0.68
lie ii	- Supervision and Other Employer Time	0.90	0.90
"	- Training	0.67	0.67
lec	- Paid Time Off	3.04	3.04
Ď.	"Billable" Hours	28.73	28.79
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$30.38
	- 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	\$29.03
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Si or	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
[Z:	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
$\sim$	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$3.32
rog.	Cost per Hour, Before Program Operations and Administration	\$31.88	\$35.60
d P	- Daily Program Operations Costs	\$0.00	\$0.00
dmin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi.	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.35	\$4.85
_	Cost per Billable Hour	\$36.23	\$40.45
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$22.25

Respite, 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	\$20.18
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
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)	\$22.36	\$25.32
Vages	Productivity Adjustments Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.52
Sta	- Recordkeeping and Reporting	0.86	0.86
are	- Supervision and Other Employer Time	0.90	0.90
Ţ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ŭ	"Billable" Hours	28.55	28.61
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$30.64
	- 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	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Siol	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dn	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$3.34
nin. and Prog.	Cost per Hour, Before Program Operations and Administration	\$32.14	\$35.89
ld F	- Daily Program Operations Costs	\$0.00	\$0.00
Imin. and Pro Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Iffi	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.38	\$4.89
	Cost per Billable Hour	\$36.52	\$40.78
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$16.31

#### 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	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
ses	Trounty Stan Cost Defore Productivity Adj. (wages + benefits)	\$22.30	\$25.52
\ \ag{a}	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
ΞÖ	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$28.11
<u> </u>	Stair Cost Aiter Froductivity Auj. per Binable Hour	\$24.02	\$20.11
rog s	Cost per Hour, Before Program Operations and Administration	\$24.82	\$28.11
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%
AC	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$28.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
] Jd.	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.69	34.60 0.69
e S	- Recordkeeping and Reporting	0.69	0.69
Car	- Training - Paid Time Off	3.04	3.04
5	- Paid Time Off "Billable" Hours	30.75	
)ire	I	1.13	30.75 1.13
"	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
I bd H	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
- dmining Op	- Administration Percent	0.0%	0.0%
Ä	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$15.74

#### Participant-Directed Respite, 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	\$17.55	\$20.18
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
] Pc	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
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
X	- 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	\$28.61
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
d b	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	A1 ' ' A A' B	0.00/	0.00/
월 )	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$11.44

#### 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	\$30.27 7.65% 4.83% \$34.05
rog.	Cost per Hour, Before Program Operations and Administration	\$29.62	\$34.05
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%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$34.05

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

		Base Model	RC Model
Uni	it of Service	Hour	Hour
ect Ca	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) ourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% \$29.62	
dmin. and P. Operations	st per Hour, Before Program Operations and Administration Daily Program Operations Costs ogram Operations Cost per Billable Hour Administration Percent Iministration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$34.05 \$0.00 \$0.00 0.0% \$0.00
Cos	st per Billable Hour	\$29.62 10%	\$34.05 10%
-	Number of Individuals Served te per Billable Hour	2 \$16.29	2 \$18.73

#### Participant-Directed Respite, 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)	\$26.33 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	\$34.05 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$29.62	\$34.05
- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$11.85	20% 3 \$13.62

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
w w	- Direct Care Staff Hourly Wage	\$28.58	\$32.87
efit	- Employee Benefit Rate (as a percent of wages)	16.83%	15.63%
Ben	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
l g	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$38.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
\ ⊗a§	Total Hours	34.60	34.60
lff.	- 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
5	- Training	0.67	0.67
ile.	- 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	\$47.84
	- 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	\$3.33	\$2.97
rog.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$50.81
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.66	\$3.63
	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$6.78	\$7.42
	Rate per Billable Hour	\$56.47	\$61.86

#### **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	\$28.58 16.83% 0.80% \$33.62	\$32.87 15.63% 0.80% \$38.27
re Staff Wag	Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time	34.60 2.32 1.35 0.45	34.60 2.09 1.36 0.45
Direct Car	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 26.77 1.29	0.67 3.04 26.99 1.28
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	\$43.37 150 130 \$0.700 \$91.00 \$3.40	\$48.99  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	\$46.77 \$20.00 \$3.74	\$52.02 \$20.00 \$3.71
	Administration Cost per Billable Hour  Cost per Billable Hour	<b>\$6.89</b> \$57.40	<b>\$7.60</b> \$63.33
	- Rate Premium - Number of Individuals Served  Rate per Billable Hour	10% 2 \$31.57	10% 2 \$34.83

#### **Tutor Services, 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	\$28.58 16.83% 0.80% \$33.62	\$32.87 15.63% 0.80% \$38.27
	Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours	34.60 2.32 1.74 0.45 0.67 3.04 26.38	34.60 2.09 1.75 0.45 0.67 3.04 26.60
	Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	1.31 <b>\$44.04</b>	1.30 <b>\$49.75</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	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	\$52.83 \$20.00 <b>\$3.76</b>
¥	Administration Cost per Billable Hour	\$6.99	\$7.72
	Cost per Billable Hour  - Rate Premium  - Number of Individuals Served	\$58.27 20% 3	\$64.31 20% 3
	Rate per Billable Hour	\$23.31	\$25.72

#### Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
So	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.42	\$21.18
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	20.04%
l bt	- 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	\$26.45
Š	Productivity Adjustments	24.60	24.60
taff	Total Hours  - Travel Time Between Individuals	34.60 2.37	34.60 2.13
e S	I	0.46	0.46
Car	- Supervision and Other Employer Time - Paid Time Off	3.04	3.04
ಕ್ಷ	"Billable" Hours	28.73	28.97
)ire	Productivity Factor	1.20	1.19
"	I roductivity ractor	1.20	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$31.48
	- Number of Miles Traveled per 40-Hour Week	150	135
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	117
lea	- Amount per Mile	\$0.700	\$0.700
$\Xi$	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	\$34.31
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jmi.	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.99	\$2.19
	Rate per Billable Hour	\$33.17	\$36.50

#### Housekeeping, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$21.18
Ben	- Employee Benefit Rate (as a percent of wages)	21.89%	20.04%
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	\$26.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
S	- 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	\$31.48
	- 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	\$34.31
nd F	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imin Op	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$1.99	\$2.19
	Cost per Billable Hour	\$33.17	\$36.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$20.08

#### Housekeeping, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
Ş.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$18.42	\$21.18
Ber	- Employee Benefit Rate (as a percent of wages)	21.89%	20.04%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Sa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$26.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.13
are	- Supervision and Other Employer Time	0.46	0.46
O	- 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	\$31.48
	- 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	\$34.31
nd F	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imin Op	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$1.99	\$2.19
	Cost per Billable Hour	\$33.17	\$36.50
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$14.60

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
So.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
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	\$25.32
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
Liec	"Billable" Hours	29.99	29.99
Ä	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$29.12
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Hourly wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
i SIZ	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dnş	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.77
rog.	Cost per Hour, Before Program Operations and Administration	\$29.92	\$33.89
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
AC	Administration Cost per Billable Hour	\$1.91	\$2.16
	Rate per Billable Hour	\$31.83	\$36.05

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

Adult Fa	cilities	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	- 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 - Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Cost per Participant	\$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  168.0 (56.0) (56.0) (42.0) 3.5 \$362.15	70% \$20.45 20.47% 3.65% \$25.38 \$30.68 7.65% 3.65% \$34.15 5.00% \$25.82 36.35 0.90 0.67 3.04 31.74 1.15 \$29.69 \$15.00 25.14% 3.65% \$19.32 168.0 (56.0) (56.0) (42.0) 3.5 \$374.40
	WEEKIY LIHE STAIT COST PET FAITHCIPAIN	\$302.15	<b>\$374.40</b>

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
e Staff Wag	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 \$31.97
	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 <b>\$447.58</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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$36.10 \$757.47 <b>\$189.37</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 \$ <b>0.00</b>	\$135.48 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

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
 taff	- Weekly 8-Hour Shifts	15.8	15.8
Š	- 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	\$1,054.70
Admin. and Prog.  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	\$153.37
	Total Cost per Participant per Week	\$1,182.06	\$1,278.07
	Rate per Month per Participant	\$5,139.85	\$5,557.32
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,537.92	\$6,955.39

### 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	04.7.70	<b>***</b>
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
[i	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ts -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
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	\$25.82
s 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
1 g	- Paid Time Off	3.04	3.04
్రొ	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$766.00

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

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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
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 Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$31.97
	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 <b>\$447.58</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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 <b>\$189.37</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	\$135.48 16 \$2,167.68 <b>\$41.69</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

### 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
Š	- 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	\$1,491.07
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	\$190.15	\$212.87
	Total Cost per Participant per Week	\$1,584.60	\$1,773.94
	Rate per Month per Participant	\$6,890.18	\$7,713.47
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,288.25	\$9,111.54

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>,</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Lir.	- 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)	\$29.68	\$34.15
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	\$25.82
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 6	- Paid Time Off	3.04	3.04
C C	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$1,062.90

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

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)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
e Staff Waş	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 \$31.97
	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 <b>\$447.58</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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 <b>\$189.37</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	\$135.48 24 \$3,251.52 \$62.53
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 4 (formerly Levels 4C, 4D and 4E)

		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)	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	\$1,812.56
Admin. 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	\$228.94	\$256.71
	Total Cost per Participant per Week	\$1,907.85	\$2,139.27
	Rate per Month per Participant	\$8,295.74	\$9,302.00
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,693.81	\$10,700.07

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<sub>5</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
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	\$28.16
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 je	- Paid Time Off	3.04	3.04
ರಿ	"Billable" Hours	31.74	31.74
cc	Productivity Adjustment	1.15	1.15
D:	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	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	\$1,483.00

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

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	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$26.70	5.00% \$30.33
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 \$30.71	3.04 31.74 1.15 \$34.88
	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 <b>\$429.94</b>	56.0 14.0 <b>\$488.32</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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$48.10 \$1,009.23 <b>\$252.31</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	\$135.48 32 \$4,335.36 <b>\$83.37</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

#### 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
sals	- 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
$\sim$	- 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	\$2,360.93
Admin. 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	\$294.58	\$331.49
	Total Cost per Participant per Week	\$2,454.80	\$2,762.42
	Rate per Month per Participant	\$10,674.00	\$12,011.59
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,072.07	\$13,409.66

70

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
١.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
taff	Overtime	4-1.57	4_,,,,
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
1 10	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
l pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$28.16
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
li e	- Paid Time Off	3.04	3.04
ΰ	"Billable" Hours	31.74	31.74
rec	Productivity Adjustment	1.15	1.15
D.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	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	\$1,806.80

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	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$26.70	5.00% \$30.33
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 \$30.71	3.04 31.74 1.15 \$34.88
	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 <b>\$429.94</b>	56.0 14.0 <b>\$488.32</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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$221.41</b>	5.00% \$48.10 \$1,009.23 <b>\$252.31</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	\$135.48 32 \$4,335.36 <b>\$83.37</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
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	279	279
taff	- Weekly 8-Hour Shifts	34.9	34.9
\ \Q	- 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	\$2,688.48
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b>∀</b> ∪	Administration Cost per Week per Participant	\$333.98	\$376.16
	Total Cost per Participant per Week	\$2,783.15	\$3,134.64
	Rate per Month per Participant	\$12,101.73	\$13,630.09
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,499.80	\$15,028.16

Adult Fo	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	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	20.47% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
	Overtime	Ψ22. <del>T</del> 1	Ψ23.30
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Staf	- 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	\$34.15
Ţ.	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
its -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
nefi	Productivity Assumptions		
Be	Total Hours	36.35	36.35
anc	- Supervision and Other Employer Time	0.90	0.90
ges	- Training	0.67	0.67
M <sub>a</sub>	- Paid Time Off	3.04	3.04
aff	"Billable" Hours	31.74	31.74
St	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
5	Overnight Hours	#15.00	Φ1.7. OΩ
]:re	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate - Workers' Compensation Rate (as a percent of wages)	25.14%	25.14%
	Hourly Staff Cost (wages + benefits)	3.65% \$19.32	3.65% \$19.32
		\$19.32	\$19.32
	Staffing Staff House per Facility per Week	168.0	168.0
	- Staff Hours per Facility per Week - Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	2.5	2.5
	Weekly Line Staff Cost per Participant	\$262.19	\$270.94

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)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
iges and I	- 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% \$27.80
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 \$28.18	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	56.0 10.2	\$31.97 56.0 10.2
	Weekly Lead Staff Cost per Participant	\$287.44	\$326.09
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 <b>\$137.72</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	\$135.48 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
$\sim$	- 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	\$766.28
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$105.67	\$114.04
	Total Cost per Participant per Week	\$880.60	\$950.32
	Rate per Month per Participant	\$3,829.04	\$4,132.20
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,227.11	\$5,530.27

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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
J∃	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
[i	- 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	\$34.15
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	\$25.82
s s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
] 5	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le je	- Paid Time Off	3.04	3.04
్రొ	"Billable" Hours	31.74	31.74
cc	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$771.94

Adult Fa	cilities	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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
rect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Di	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$31.97
	- 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>\$326.09</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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 <b>\$137.72</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	\$135.48 16 \$2,167.68 \$41.69
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
$\sim$	- 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	\$1,313.93
min. a Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$168.58	\$188.72
	Total Cost per Participant per Week	\$1,404.83	\$1,572.65
	Rate per Month per Participant	\$6,108.50	\$6,838.22
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,506.57	\$8,236.29

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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<sub>5</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
- staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
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	\$25.82
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 g	- 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	\$29.69
	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	\$1,095.56

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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
Staff Wage	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	\$31.97 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>\$326.09</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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 <b>\$137.72</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	\$135.48 24 \$3,251.52 <b>\$62.53</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)	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	\$1,662.48
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	\$210.63	\$236.25
	Total Cost per Participant per Week	\$1,755.25	\$1,968.73
	Rate per Month per Participant	\$7,632.20	\$8,560.46
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,030.27	\$9,958.53

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	21.06% 3.65%	19.31% 3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$29.34 7.65%	\$33.75 7.65%
efits .	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$32.66	3.65% \$37.56
nd Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	5.00% \$28.16
Wages a	Productivity Assumptions Total Hours	36.35	36.35
staff \	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
are S	- Paid Time Off	3.04	3.04
Č	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.52	\$32.38
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	(21.0) 47.8	(21.0) 47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,547.76

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	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$30.33
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
rect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Ď	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$30.71	\$34.88
	- 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 \$355.78
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$48.10 \$1,009.23 <b>\$183.50</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	\$135.48 32 \$4,335.36 <b>\$83.37</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)	319	319
taff	- Weekly 8-Hour Shifts	39.9	39.9
Š	- 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	\$2,215.08
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	\$276.81	\$311.60
	Total Cost per Participant per Week	\$2,306.76	\$2,596.68
	Rate per Month per Participant	\$10,030.29	\$11,290.92
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,428.36	\$12,688.99

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.56 21.06% 3.65%	\$22.50 19.31% 3.65%
l ₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ges and	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$24.80	\$28.16
Wag	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
re S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
reci	Productivity Adjustment	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour  Staffing	\$28.52	\$32.38
	- 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  Weekly Line Staff Cost per Participant	58.7 <b>\$1,674.12</b>	58.7 <b>\$1,900.71</b>

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	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$30.33
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 Ca	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$34.88
	- 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 \$355.78
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$48.10 \$1,009.23 <b>\$183.50</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	\$135.48 32 \$4,335.36 <b>\$83.37</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
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	379	379
tafí	- Weekly 8-Hour Shifts	47.4	47.4
Š	- 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	\$2,572.12
Admin. 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	\$319.76	\$360.29
	Total Cost per Participant per Week	\$2,664.66	\$3,002.41
	Rate per Month per Participant	\$11,586.51	\$13,055.12
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,984.58	\$14,453.19

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

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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
H	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
'ne'	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
<u>;</u>	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
its -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions		
Be	Total Hours	36.35	36.35
and	- Supervision and Other Employer Time	0.90	0.90
ses	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
¥	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
C	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		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	6.2	6.2
	Weekly Line Staff Cost per Participant	\$432.86	\$454.56

88

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%	\$22.18 19.48% 3.65%
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)	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00%	\$27.31 \$33.27 7.65% 3.65% \$37.03
ages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$24.50	5.00% \$27.80
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 \$31.97
	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 <b>\$447.58</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$25.24 20.08% 3.65%	\$29.03 18.46% 3.65%
Administrator	Hourly Administrator Cost (wages + benefits)  - Administrator Hourly Overtime Wage (time-and-a-half)  - Administrator Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	\$31.23 \$37.86 7.65% 3.65%	\$35.45 \$43.55 7.65% 3.65%
Ā	Hourly Administrator Overtime Cost (wages + benefits)  - 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	\$42.14 5.00% \$31.78 \$666.74 \$166.69	\$48.47 5.00% \$36.10 \$757.47 \$189.37
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	\$135.48 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

		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	\$1,135.84
Admin. and Prog.  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	\$151.62	\$164.43
	Total Cost per Participant per Week	\$1,263.52	\$1,370.27
	Rate per Month per Participant	\$5,494.06	\$5,958.23
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,892.13	\$7,356.30

Children	Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Line' 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)  - Employee Benefit Rate (payroll taxes only)	\$17.78 22.40% 3.65% \$22.41 \$26.67 7.65%	\$20.45 20.47% 3.65% \$25.38 \$30.68 7.65%
lefits - 'J	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$34.15
and Ber	- 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% \$25.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$26.19	3.04 31.74 1.15 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	191.5 (56.0) (21.0) 28.6	191.5 (56.0) (21.0) 28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$849.13

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)	\$19.29 21.25% 3.65%	\$22.18 19.48% 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 5.00%	\$27.31 \$33.27 7.65% 3.65% \$37.03 5.00%
ages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$24.50	\$27.80
e 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 Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$31.97
	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	\$394.52	\$447.58
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 <b>\$189.37</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	\$135.48 16 \$2,167.68 <b>\$41.69</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)	171	171
 taff	- Weekly 8-Hour Shifts	21.3	21.3
Š	- 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	\$1,575.25
Admin. and Prog.  Progrations	- 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	\$200.30	\$224.35
	Total Cost per Participant per Week	\$1,669.13	\$1,869.60
	Rate per Month per Participant	\$7,257.73	\$8,129.42
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,655.80	\$9,527.49

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
-	Overtime		
e- S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
[i.	- 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	\$34.15
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	\$25.82
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
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
D.i.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$1,166.82

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)	\$19.29 21.25% 3.65%	\$22.18 19.48% 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	\$27.31 \$33.27 7.65% 3.65% \$37.03
ages 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% \$24.50	5.00% \$27.80
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 \$31.97
	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  - Administrator Hourly Wage	\$394.52 \$25.24	\$447.58 \$29.03
	- 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	18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
<i>f</i>	- 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% \$36.10 \$757.47 <b>\$189.37</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	\$135.48 24 \$3,251.52 <b>\$62.53</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)	213	213
- tafí	- Weekly 8-Hour Shifts	26.6	26.6
Š	- 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	\$1,917.75
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	\$241.62	\$271.06
	Total Cost per Participant per Week	\$2,013.47	\$2,258.81
	Rate per Month per Participant	\$8,755.00	\$9,821.79
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$10,153.07	\$11,219.86

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
taf	Overtime		
e S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
[:.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
1	- 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	\$37.56
Ben	- 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	\$28.16
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
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
D.i.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	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	\$1,615.76

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
ges 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% \$30.33
e 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 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 \$34.88
	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 <b>\$429.94</b>	56.0 14.0 \$488.32
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$48.10 \$1,009.23 <b>\$252.31</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	\$135.48 32 \$4,335.36 <b>\$83.37</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)	256	256
tafí	- 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	\$2,495.26
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	\$310.73	\$349.81
	Total Cost per Participant per Week	\$2,589.45	\$2,915.07
	Rate per Month per Participant	\$11,259.48	\$12,675.35
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,657.55	\$14,073.42

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	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
⊭	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>s</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
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	\$28.16
es	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
<b> </b>	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l g	- 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	\$28.52	\$32.38
	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	\$1,962.23

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%	\$24.40 18.40% 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)	\$26.24 \$31.83 7.65% 3.65% \$35.43 5.00%	\$29.78 \$36.60 7.65% 3.65% \$40.74 5.00%
ages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$26.70	\$30.33
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 \$30.71	3.04 31.74 1.15 \$34.88
	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 \$429.94	56.0 14.0 \$488.32
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$48.10 \$1,009.23 <b>\$252.31</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	\$135.48 32 \$4,335.36 <b>\$83.37</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)	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	\$2,845.71
Admin. 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	\$352.89	\$397.60
	Total Cost per Participant per Week	\$2,940.75	\$3,313.31
	Rate per Month per Participant	\$12,787.01	\$14,406.98
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$14,185.08	\$15,805.05

Children	n Facilities	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		
Dire	- Direct Care Staff Hourly Wage - Employee Benefit Rate	\$15.00 25.14%	\$15.00 25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)  Staffing	\$19.32	\$19.32
	- Staff Hours per Facility per Week	178.8	178.8
	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	4.5	4.5
	Weekly Line Staff Cost per Participant	\$314.57	\$330.32

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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
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 C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$31.97
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week <b>Weekly Lead Staff Cost per Participant</b>	56.0 10.2 \$287.44	56.0 10.2 <b>\$326.09</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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 <b>\$137.72</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	\$135.48 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	\$826.37
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	\$122.23
	Total Cost per Participant per Week	\$940.93	\$1,018.60
	Rate per Month per Participant	\$4,091.37	\$4,429.09
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,489.44	\$5,827.16

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

Children	ı Facilities	Base Model	RC Model
Chitarer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
e' 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)	\$17.78 22.40% 3.65% \$22.41	\$20.45 20.47% 3.65% \$25.38
efits - L	- 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% \$29.68	7.65% 3.65% \$34.15
and Ben	- 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% \$25.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
	- 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 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	234.1 (56.0) (21.0) 28.6	234.1 (56.0) (21.0) 28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$849.13

# 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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
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	\$31.97 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>\$326.09</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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 <b>\$137.72</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	\$135.48 16 \$2,167.68 \$41.69
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
S S	- 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	\$1,392.05
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	\$177.99	\$199.37
	Total Cost per Participant per Week	\$1,483.26	\$1,661.42
	Rate per Month per Participant	\$6,449.53	\$7,224.21
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,847.60	\$8,622.28

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

Children	Facilities	Base Model	RC Model
Children	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)	\$17.78 22.40%	\$20.45 20.47%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$25.38
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime	·	·
jine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
1-	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
] Sene	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
l pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
ges a	Productivity Assumptions		
Wa	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90 0.67	0.90 0.67
e S	- Training - Paid Time Off	3.04	3.04
Сат	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	(21.0)	(21.0) 40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,193.54

### 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
	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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
rect 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	\$28.18	\$31.97
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 \$287.44	10.2 <b>\$326.09</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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 <b>\$137.72</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	\$135.48 24 \$3,251.52 <b>\$62.53</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

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	277	277
taff	- Weekly 8-Hour Shifts	34.6	34.6
Š	- 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	\$1,761.66
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	\$222.58	\$249.77
	Total Cost per Participant per Week	\$1,854.83	\$2,081.43
	Rate per Month per Participant	\$8,065.20	\$9,050.50
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,463.27	\$10,448.57

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

Children	. Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
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)	\$19.56 21.06% 3.65% \$24.39	\$22.50 19.31% 3.65% \$27.67
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u></u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	5.00% \$28.16
Direct Care Staff Wages and Benefits - 'Line' Staff	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
L Ca	"Billable" Hours	31.74	31.74
irect	Productivity Adjustment	1.15	1.15
Ω	Staff Cost After Productivity Adj. per Billable Hour  Staffing	\$28.52	\$32.38
	- Staff Hours per Facility per Week	361.8	361.8
	Offset for Lead Staff Hours     Offset for Administrator Hours	(56.0)	(56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	(21.0) 51.8 <b>\$1,477.34</b>	51.8 <b>\$1,677.28</b>

### 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
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	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$30.33
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
ect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour  Staffing	\$30.71	\$34.88
	- 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>\$355.78</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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
,	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$48.10 \$1,009.23 <b>\$183.50</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	\$135.48 32 \$4,335.36 \$83.37
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	\$2,346.08
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	\$292.57	\$329.47
	Total Cost per Participant per Week	\$2,438.08	\$2,745.55
	Rate per Month per Participant	\$10,601.29	\$11,938.24
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,999.36	\$13,336.31

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

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	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<sub>⊱</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Staf	Overtime		
] je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Ţ.	- 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	\$37.56
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	\$28.16
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 (	- Paid Time Off	3.04	3.04
C C	"Billable" Hours	31.74	31.74
lect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	Staffing		
	- Staff Hours per Facility per Week	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,808.17	\$2,052.89

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - 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	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$30.33
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 \$34.88
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week <b>Weekly Lead Staff Cost per Participant</b>	56.0 10.2 \$313.24	56.0 10.2 <b>\$355.78</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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$48.10 \$1,009.23 <b>\$183.50</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	\$135.48 32 \$4,335.36 <b>\$83.37</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

# 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
S S	- 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	\$2,726.05
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	\$338.28	\$381.28
	Total Cost per Participant per Week	\$2,818.98	\$3,177.33
	Rate per Month per Participant	\$12,257.53	\$13,815.71
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,655.60	\$15,213.78

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$167,900 10.25% 3.65% \$191,238
	Weekly Home Manager Cost per Participant  - Percent of Direct Care Staff Working Full-Time	70%	\$919.41 70%
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$20.45 20.47% 3.65% \$25.38
enefits - 'Line' Sta	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	\$30.68 7.65% 3.65% \$34.15
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% \$25.82
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 \$29.69
	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	\$135.48 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
Staff]	- 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	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$843.69	\$950.91
	- 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	\$124.59	\$139.22
	Total Cost per Participant per Week	\$1,038.28	\$1,160.13
	Rate per Month per Participant	\$4,514.66	\$5,044.49
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,912.73	\$6,442.56

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

Adult Fo	reilities	Base Model	RC Model
214444 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	\$167,900 10.25% 3.65% \$191,238 <b>\$919.41</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$20.45 20.47% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$22.41	\$25.38
enefits - 'Line'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$30.68 7.65% 3.65% \$34.15
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% \$25.82
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 \$29.69
	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 \$89.07
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	\$135.48 16 \$2,167.68 <b>\$41.69</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)	\$270.00 \$3.00	\$270.00 \$3.00
	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 <b>\$1.13</b>	12 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	\$1,082.80
	- 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	\$140.59	\$157.20
	Total Cost per Participant per Week	\$1,171.59	\$1,310.00
	Rate per Month per Participant	\$5,094.32	\$5,696.16
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,492.39	\$7,094.23

### Residential Facility - Owner Operated, 5 or More 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 \$588.13	\$167,900 10.25% 3.65% \$191,238 \$668.66
	- 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	\$20.45 20.47% 3.65% \$25.38
nefits - 'Line' Sta	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	\$30.68 7.65% 3.65% \$34.15
ss 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% \$25.82
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 \$29.69
	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 \$0.00
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$135.48 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
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	\$270.00 \$3.00 0 0.0	\$270.00 \$3.00 0 0.0
Ste	- 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	\$691.57
	- 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	\$93.22	\$103.85
	Total Cost per Participant per Week	\$776.80	\$865.42
	Rate per Month per Participant	\$3,377.69	\$3,763.03
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$4,775.76	\$5,161.10

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

Adult Fa	veilities	Base Model	RC Model
71 <b>111111 1 1</b>	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%	\$167,900 10.25% 3.65%
Hom	Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$168,207 <b>\$588.13</b>	\$191,238 <b>\$668.66</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime	0000	000.00
Lin	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$26.67 7.65%	\$30.68 7.65%
\$ ±	- Employee Benefit Rate (payron taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
l Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ane	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
ages	Productivity Assumptions		
Į M.	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
are 3	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Ü	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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 Weekly Line Staff Cost per Participant	9.5 <b>\$248.81</b>	9.5 <b>\$282.06</b>
#	- Consultant Hourly Cost	\$122.24	\$135.48
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
onsulta Costs	Annual Consultant Cost per Participant	\$1,955.84	\$2,167.68
	Weekly Consultant Cost per Participant	\$37.61	\$41.69
Mileage	Amount per Mile	\$0.700	\$0.700
	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$25.45	\$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)	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	\$1,018.87
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$132.76	\$148.48
	Total Cost per Participant per Week	\$1,106.31	\$1,237.35
	Rate per Month per Participant	\$4,810.47	\$5,380.26
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,208.54	\$6,778.33

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

Facilities	Base Model	RC Model
Unit of Service	Month	Month
- 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	\$167,900 10.25% 3.65% \$191,238 \$919.41
- Percent of Direct Care Staff Working Full-Time	70%	70%
Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$20.45 20.47% 3.65% \$25.38
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	\$30.68 7.65% 3.65% \$34.15
- 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% \$25.82
Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67 3.04
"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$26.19	31.74 1.15 \$29.69
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 \$80.16
- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$122.24 0 \$0.00	\$135.48 0 \$0.00
Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.00 \$0.700 180 \$31.50
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  - Weekly Staff Meal Costs  Weekly Staff Meal Cost nor Portisional	11 1.4 \$4.20	11 1.4 \$4.20 <b>\$1.05</b>
	- 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 - 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 - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week  Weekly Line Staff Cost per Participant - Consultant Hourly Cost - Number of Consultant Hours per Participant Amount per Mile - Number of Miles per Home per Week  Weekly Mileage Cost per Participant  Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager) - Weekly Staff Hours Shifts	Facilities

### 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	\$1,032.12
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< ∪	Administration Cost per Week per Participant	\$134.38	\$150.29
	Total Cost per Participant per Week	\$1,119.83	\$1,252.41
	Rate per Month per Participant	\$4,869.26	\$5,445.75
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,267.33	\$6,843.82

### 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	\$167,900 10.25% 3.65% \$191,238 \$919.41
	- 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	\$20.45 20.47% 3.65% \$25.38
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	\$30.68 7.65% 3.65% \$34.15
ges and Ber	- 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% \$25.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Total Hours  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours	36.35 0.90 0.67 3.04 31.74	36.35 0.90 0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$26.19	1.15 \$29.69
	- 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 \$175.17
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	\$135.48 16 \$2,167.68 <b>\$41.69</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)	\$270.00 \$3.00	\$270.00 \$3.00
	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	24 2.9 \$8.70	24 2.9 \$8.70
	Weekly Staff Meal Cost per Participant	\$2.18	\$2.18

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,169.95
dmin. and Prog.	- 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	\$151.09	\$169.08
	Total Cost per Participant per Week	\$1,259.09	\$1,409.03
	Rate per Month per Participant	\$5,474.79	\$6,126.76
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,872.86	\$7,524.83

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$167,900 10.25% 3.65% \$191,238 \$668.66
	- 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	\$20.45 20.47% 3.65% \$25.38
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	\$30.68 7.65% 3.65% \$34.15
ss 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% \$25.82
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 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.0 \$52.38	178.8 (168.0) 2.0 \$59.38
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	\$135.48 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
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>\$0.76</b>	1.4 \$4.20 <b>\$0.76</b>

### 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	\$751.71
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 5	Administration Cost per Week per Participant	\$100.46	\$112.05
	Total Cost per Participant per Week	\$837.18	\$933.76
	Rate per Month per Participant	\$3,640.24	\$4,060.19
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,038.31	\$5,458.26

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$167,900 10.25% 3.65% \$191,238 \$668.66
	- Percent of Direct Care Staff Working Full-Time	70%	70%
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)	\$17.78 22.40% 3.65% \$22.41	\$20.45 20.47% 3.65% \$25.38
e' Sta	Overtime		
enefits - 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	\$30.68 7.65% 3.65% \$34.15
ges 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% \$25.82
Direct Care Staff Wages and Benefits - 'Line' Staff	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	31.74 1.15 \$26.19	31.74 1.15 \$29.69
	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	234.1 (168.0) 12.0 \$314.28	234.1 (168.0) 12.0 \$356.28
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	\$135.48 16 \$2,167.68 <b>\$41.69</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
sals	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	8.3 \$24.90 <b>\$4.53</b>	8.3 \$24.90 <b>\$4.53</b>

### 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	\$1,094.07
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$141.82	\$158.74
	Total Cost per Participant per Week	\$1,181.82	\$1,322.81
	Rate per Month per Participant	\$5,138.81	\$5,751.86
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,536.88	\$7,149.93

	Community Care Facinty, Adults and Children, Leve	Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Ps	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.56 21.06% 3.65% \$24.39	\$22.50 19.31% 3.65% \$27.67
nd Benefits - DS	Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
Vages a	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	5.00% \$28.16
Direct Care Staff Wages and Benefits - DSPs	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	36.35 0.90 0.67 3.04 31.74 1.15 \$28.52	36.35 0.90 0.67 3.04 31.74 1.15 \$32.38
	Allocated DSP Staff Hours per Participant per Week  Weekly DSP Staff Cost per Participant	0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
Ąs	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	\$20.52 20.43% 3.65% \$25.46	\$23.60 18.77% 3.65% \$28.89
Benefits - CN	<ul> <li>- Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>- Employee Benefit Rate (payroll taxes only)</li> <li>- Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$30.78 7.65% 3.65% \$34.26	\$35.40 7.65% 3.65% \$39.40
Direct Care Staff Wages and Benefits - CNA	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$25.90	5.00% \$29.42
	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  - Staff Hours per Facility per Week  Allocated CNA Staff Hours per Participant per Week  Weekly CNA Staff Cost per Participant	\$29.79 0.0 <b>\$0.00</b>	\$33.83 0.0 <b>\$0.00</b>

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage	\$21.46	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$26.51	\$30.09
RB	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$37.02
its -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.83	\$41.20
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - RBTs	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$30.65
N N	Productivity Assumptions	26.25	26.25
taff	Total Hours	36.35	36.35
5 S	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Cal	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Di	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.03	\$35.25
	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	004.00	<b>#20.20</b>
	- Direct Care Staff Hourly Wage	\$34.09	\$39.20
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	15.34% 3.65%	14.34% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$46.25
s Z	Overtime	4.000	4.0.20
efits - LVNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$58.80
- S	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
lefi1	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$65.44
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ges	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$47.21
Direct Care Staff Wages and Ben	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
Car	- Training - Paid Time Off	0.67 3.04	0.67 3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$47.59	\$54.29
	Staffing		
	- Staff Hours per Facility per Week		
	Allocated LVN Staff Hours per Participant per Week	0.0	0.0
	Weekly LVN Staff Cost per Participant	\$0.00	\$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$32.99	\$37.94
	- Employee Benefit Rate (as a percent of wages)	15.60%	14.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
so.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.34	\$44.85
] I	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$49.49	\$56.91
1 - s	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$55.08	\$63.34
Direct Care Staff Wages and Benefits - LPTs	- 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.	\$40.13	\$45.77
Vag	Productivity Assumptions		
l Y	Total Hours	36.35	36.35
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
O	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$46.15	\$52.64
	Staffing		
	- Staff Hours per Facility per Week	0.0	0.0
	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>
	- Number of Homes Administered	\$0.00	φυ.υυ
	- Administrator Hourly Wage	\$34.39	\$39.55
	- Employee Benefit Rate (as a percent of wages)	16.77%	15.58%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$47.16
tor			
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$59.33
l iu	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Adr	- Workers' Compensation Rate (as a percent of wages)	3.65% \$57.42	3.65%
,	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$48.10
	Weekly Administrator Cost (two homes per Administrator)	\$1,771.24	\$2,018.46
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
ant	- Consultant Hourly Wage	\$122.24	\$135.48
Consultant Costs	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.700	\$0.700
Mile	- Number of Miles per Home per Week	200	180
	Weekly Mileage Cost per Participant	\$0.00	\$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
eals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
N N	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
	- Housing Developer Organization (HDO) Home - Monthly Lease Cost		
Facility	- Monthly Property Tax Cost		
aci	- 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 H	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$376.16
	Total Cost per Participant per Week	\$403.98	\$446.16
	Rate per Month per Participant		
	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 - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		\$19.56 21.06% 3.65%	\$22.50 19.31% 3.65%
Sc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.39	\$27.67
Direct Care Staff Wages and Benefits - DSPs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
ses a	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
fWag	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions		\$24.80	\$28.16
Staf	Total Hours		34.60	34.60
Care	- Supervision and Other Employer Time - Training		0.89 0.96	0.89 0.96
rect	- Paid Time Off		3.04	3.04
Di	"Billable" Hours		29.71	29.71
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour		1.16 \$28.77	1.16 \$32.67
	Staffing - Staff Hours per Facility per Week Allocated DSP Staff Hours per Participant per Week Weekly DSP Staff Cost per Participant		0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
	Regular Time		<b>D D D D D D D D D D</b>	0.0.0
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)		\$20.52 20.43%	\$23.60 18.77%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
VAs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime		\$25.46	\$28.89
$\frac{1}{2}$	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.78	\$35.40
fits -	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)		7.65% 3.65%	7.65% 3.65%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$34.26	\$39.40
nd E	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Direct Care Staff Wages and Benefits - CN	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions		\$25.90	\$29.42
	Total Hours		34.60	34.60
e St	- Supervision and Other Employer Time - Training		0.89 0.96	0.89 0.96
t Car	- Framing - Paid Time Off		3.04	3.04
irect	"Billable" Hours	-	29.71	29.71
D	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour		1.16 \$30.04	1.16 \$34.13
	Staffing - Staff Hours per Facility per Week			
	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	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
sZ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$40.56	\$46.25
[ [	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$58.80
- 33	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
lefi1	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$65.44
pun	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
l ses	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$47.21
Direct Care Staff Wages and Benefits - LVNs	Productivity Assumptions		
 	Total Hours	34.60	34.60
Ste	- Supervision and Other Employer Time	0.89	0.89
are	- Training	0.96	0.96
ct (	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	29.71	29.71
"	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.16 \$48.00	1.16 \$54.76
		\$46.00	\$34.70
	Staffing Staffing		
	- Staff Hours per Facility per Week Allocated LVN Staff Hours per Participant per Week	0.0	0.0
	Weekly LVN Staff Cost per Participant	\$0.00	\$0.00
	Regular Time	•	* * * * * * * * * * * * * * * * * * * *
	- Direct Care Staff Hourly Wage	\$64.68	\$74.38
	- Employee Benefit Rate (as a percent of wages)	11.65%	10.46%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.58	\$84.88
s s	Overtime		
Benefits - RNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$111.57
fits	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ene	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$124.18
s an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
age	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$86.85
staff W.	Productivity Assumptions		
	Total Hours	34.60	34.60
l es	- Supervision and Other Employer Time	0.89	0.89
Direct Care Staff Wages and	- Training - Paid Time Off	0.96 3.04	0.96 3.04
	"Billable" Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$100.75
	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
Ę.	- Specialized Administrator Qualifications	None	None
Administrator	- Administrator Hourly Wage	\$39.35	\$45.25
nist	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
l im	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ad	Weekly Administrator Cost	\$1,877.31	\$2,139.96
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Wage	\$122.24	\$135.48
nsulta	- Number of Consultant Hours per Participant per Year		
ÖÜ	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.700	\$0.700
ile.	- Number of Miles per Home per Week	200	180
Σ	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
aff	- Weekly 8-Hour Shifts	0.0	0.0
St	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
	- Housing Developer Organization (HDO) Facility - Monthly Lease Cost		
<u> </u>	- Monthly Property Tax Cost		
Facility	- Monthly Utilities Cost	\$500	\$500
Fa	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost	\$200	\$200
	- Monthly Repair and Maintenance Cost	\$500	\$500
	Weekly Facility Cost		4200
d .		<b>070.00</b>	Φ <b>π</b> ο ο ο
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	\$376.16
	Total Cost per Participant per Week	\$403.98	\$446.16
	Total Rate per Month per Participant		

#### Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
, so	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
   Dd	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$25.08
Direct Care Staff Wages and Benefits	Productivity Adjustments		
1	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
Ä	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$28.84
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Hourly Wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$35.45
dn	Weekly Supervision Cost	\$1,249.20	\$1,418.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$4.73
rog.	Cost per Hour, Before Program Operations and Administration	\$29.65	\$33.57
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imin Op	- Administration Percent	6.0%	6.0%
Y Y	Administration Cost per Billable Hour	\$1.89	\$2.14
	Rate per Billable Hour	\$31.54	\$35.71

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
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 2.32 0.90 0.67 3.04 26.70 1.30 10.0 88% 8.80 \$3.40	34.60 0.97 2.32 0.90 0.67 3.04 26.70 1.30 10.0 88% 8.80
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 \$19.50 \$1,462.50 \$1.11
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 \$0.54	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$0.61
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	\$4.79 \$20.00 \$0.43 12.0% \$0.71	\$5.58 \$20.00 \$0.43 12.0% \$0.82 \$6.83

		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	\$20.71 20.31% 5.74% \$26.10
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 \$19.50 \$1,462.50 \$1.11
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	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$0.68
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	\$6.04 \$20.00 \$0.48 12.0% \$0.89

		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%	\$20.71 20.31% 5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours	\$23.04	\$26.10 34.60
/ages an	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.94	0.97 1.94
Staff V	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
ect Care	"Billable" Hours Productivity Factor	27.08 1.28	27.08 1.28
Dire	Staffing Ratio  - Group Size (Participants per Direct Care Staff)  - Participant Attendance Rate  - Adjusted Weighted Avg. of No. of Participants per Staff	8.0 88% 7.04	8.0 88% 7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$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 \$19.50 \$1,462.50 <b>\$1.11</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	\$25.24 20.08% 5.74% \$31.76 \$1,270.40	\$29.03 18.46% 5.74% \$36.06 \$1,442.40
. S	- Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour	10 \$0.67	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	\$5.71 \$20.00 \$0.54	\$6.62 \$20.00 \$0.54
\\ \( \)	- Administration Percent Administration Cost per Billable Hour	12.0% \$0.85	12.0% <b>\$0.98</b>
	Rate per Billable Hour	\$7.10	\$8.14

		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	\$20.71 20.31% 5.74% \$26.10
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 1.74 0.90	34.60 0.97 1.74 0.90
Direct Care Staff	- Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	0.67 3.04 27.28 1.27	0.67 3.04 27.28 1.27
	- 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	7.0 88% 6.16 \$4.75	7.0 88% 6.16 \$5.38
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 \$19.50 \$1,462.50 <b>\$1.11</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	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$0.86
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	\$6.36 \$20.00 \$0.61 12.0% \$0.95	\$7.35 \$20.00 \$0.61 12.0% \$1.09 \$9.05

		Base Model	RC Model
Ī	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	<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> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
Bene	Productivity Adjustments  Total Hours  - Program Set-Up/ Clean-Up  - Recordkeeping and Reporting	34.60 0.97 1.54	34.60 0.97 1.54
Staff Waş	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67	0.90 0.67
rect Care	"Billable" Hours Productivity Factor	3.04 27.48 1.26	3.04 27.48 1.26
	Staffing Ratio  - Group Size (Participants per Direct Care Staff)  - Participant Attendance Rate  - Adjusted Weighted Avg. of No. of Participants per Staff	6.0 88% 5.28	6.0 88% 5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.50	\$6.23
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
	- 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 \$19.50 \$1,462.50 <b>\$1.11</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	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$0.99
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent  Administration Cost per Billable Hour	\$7.23 \$20.00 \$0.72 12.0% \$1.08	\$8.33 \$20.00 \$0.72 12.0% \$1.23
	Rate per Billable Hour	\$9.03	\$10.28

		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	\$20.71 20.31% 5.74% \$26.10
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 1.35 0.90 0.67 3.04 27.67 1.25 5.0 88% 4.40	34.60 0.97 1.35 0.90 0.67 3.04 27.67 1.25 5.0 88% 4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.55	\$7.41
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 \$19.50 \$1,462.50 <b>\$1.11</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	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$1.18
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	\$8.44 \$20.00 \$0.86 12.0% \$1.27	\$9.70 \$20.00 \$0.86 12.0% \$1.44
	Rate per Billable Hour	\$10.57	\$12.00

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$18.01 22.21% 5.74%	\$20.71 20.31% 5.74%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ses ?	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.16	0.97 1.16
Wag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.86	27.86
)irect	Productivity Factor Staffing Ratio	1.24	1.24
-	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.12	\$9.19
Attendance	- Annual Days of Program Operations	250.0	250.0
= udg	- 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	\$19.50
Fac	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50
	Facility Cost per Participant per Billable Hour	\$0.85	\$1.11
	- Supervisor Hourly Wage	\$25.24	\$29.03
l uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$36.06
Su	- Number of Direct Care Staff Supervised	10	\$1,442.40 10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.47
	Cost per Hour, Before Program Operations and Administration	\$10.27	\$11.77
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Adın P P P	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.75
	Rate per Billable Hour	\$12.90	\$14.60

		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	\$20.71 20.31% 5.74% \$26.10
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 0.97 0.90	34.60 0.97 0.97 0.90
irect Care Staff	- Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	0.67 3.04 28.05 1.23	0.67 3.04 28.05 1.23
Ω	- 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	3.0 88% 2.64 \$10.73	3.0 88% 2.64 \$12.16
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 \$19.50 \$1,462.50 <b>\$1.11</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	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$1.95
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	\$13.30 \$20.00 \$1.43 12.0% \$2.01	\$15.22 \$20.00 \$1.43 12.0% \$2.27 \$18.92

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
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>	\$18.01 22.21% 5.74%	\$20.71 20.31% 5.74%
Benefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$23.04	\$26.10
ages and	Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting	34.60 0.97 0.77	34.60 0.97 0.77
Staff Wa	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Direct Care Staff Wages and Benefits	- Paid Time Off "Billable" Hours Productivity Factor	3.04 28.25 1.22	3.04 28.25 1.22
Direc	Staffing Ratio  - Group Size (Participants per Direct Care Staff)  - Participant Attendance Rate  - Adjusted Weighted Avg. of No. of Participants per Staff	2.0 88% 1.76	2.0 88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$18.09
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 \$19.50 \$1,462.50 <b>\$1.11</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	\$25.24 20.08% 5.74% \$31.76 \$1,270.40	\$29.03 18.46% 5.74% \$36.06 \$1,442.40
<b>3</b> 1	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$2.56	10 \$2.90
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	\$22.10 \$20.00 \$2.15
A Q	- Administration Percent  Administration Cost per Billable Hour	12.0% \$2.94	12.0% \$3.31
	Rate per Billable Hour	\$24.47	\$27.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
Vages and Bene	Productivity Adjustments  Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting	34.60 0.97 0.97	34.60 0.97 0.97
Direct Care Staff Wages and Benefits	- Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	0.90 0.67 3.04 28.05 1.23	0.90 0.67 3.04 28.05 1.23
Dii	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	4.0 88% 3.52 \$8.05	4.0 88% 3.52 \$9.12
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile  - Number of Miles Traveled per Vehicle per Week  - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 3.52 71.0 \$2,485.70 \$1.88	\$0.700 225 3.52 63.9 \$2,237.20 \$1.69
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 \$19.50 \$1,462.50 <b>\$1.11</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 \$1.29	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$1.46

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$12.07	\$13.38
ld 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%
ď	Administration Cost per Billable Hour	\$1.79	\$1.97
	Rate per Billable Hour	\$14.94	\$16.43

		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	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
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
Wag	- Recordkeeping and Reporting	0.97	0.97
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	28.05	3.04 28.05
<del>ر</del> (	Productivity Factor	1.23	1.23
)ire		1.23	1.25
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 2.64	88% 2.64
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.04	2.04
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$12.16
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
l ag	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	2.64	2.64
$\mathbf{Z}$	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
ξı	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
표	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50
-	Facility Cost per Participant per Billable Hour	\$0.85	\$1.11
	- Supervisor Hourly Wage	\$25.24	\$29.03
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Su	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$1.72	10
	Supervision Cost per Participant per Billadie Hour	\$1.72	\$1.95

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$15.81	\$17.48
nd I	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. Ope	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$2.35	\$2.58
	Rate per Billable Hour	\$19.59	\$21.49

		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%	\$20.71 20.31%
efits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$23.04	5.74% \$26.10
Direct Care Staff Wages and Benefits	Productivity Adjustments 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
<u>%</u>	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l g	- Paid Time Off	3.04	3.04
ζ̈	"Billable" Hours	28.25	28.25
)irect	Productivity Factor	1.22	1.22
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88% 1.76	88% 1.76
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.70	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$18.09
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
	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	1.76	1.76
Ĭ.	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
ity	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
표	Annual Facility Cost per Participant	\$1,125.00	\$1,462.50
	Facility Cost per Participant per Billable Hour	\$0.85	\$1.11
	- Supervisor Hourly Wage	\$25.24	\$29.03
uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Sul	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.90

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$23.15	\$25.49
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. Ope	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$3.45	\$3.77
	Rate per Billable Hour	\$28.75	\$31.41

### 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	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
	- 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	\$26.10
l <sub>B</sub> e	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
§a   ⊗	- Recordkeeping and Reporting	0.77	0.77
£	- Supervision and Other Employer Time	0.90	0.90
Ste	- Training - Paid Time Off	0.67	0.67
are	"Billable" Hours	3.04	3.04
5		28.25	28.25
irec	Productivity Factor	1.22	1.22
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$18.09
8	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
		\$0.700	\$0.700
l	Amount per Mile - Number of Miles Traveled per Vehicle per Week	250	225
age	- Number of Participants per Vehicle	1.76	1.76
Mileage	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
	- Supervisor Hourly Wage	\$25.24	\$29.03
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l pe	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76	\$36.06
S S	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,442.40 10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.90
- sis	· · ·		
Pro	Cost per Hour, Before Program Operations and Administration	\$22.30	\$24.38
nd I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
dm: O	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$3.33	\$3.62
	Base Rate per Billable Hour	\$27.78	\$30.15
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56	\$60.30
	TDS Rate (80 percent of base rate, per WIC § 4688.21)	\$44.45	\$48.24

#### 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	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
, si	- 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	\$30.61
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
l ses	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96	0.96
¥	- Supervision and Other Employer Time - Training	1.78 0.96	1.78 0.96
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
et C	Productivity Factor	1.29	1.29
ji.e	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$14.96
ec	- 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
_ ≺	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	\$19.50
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48
_	- Supervisor Hourly Wage	\$25.24	\$29.03
sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
ivi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28	\$1,442.21
01	Supervision Cost per Participant per Billable Hour	10 \$1.79	10 \$2.03
<u> </u>	- BCBA Hourly Cost	\$122.24	\$135.48
Over- sight	- Hours of Oversight per Week	2.00	2.00
0.8	Oversight Cost per Billable Hour	\$9.09	\$10.07
	Cost per Hour, Before Program Operations and Administration	\$25.19	\$28.54
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
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<b> </b> <sup>▼</sup>	Administration Cost per Billable Hour	\$3.63	\$4.09
	Rate per Billable Hour	\$30.25	\$34.06
	Nate her dillanie linni	\$30.23	\$34.00

#### 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	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$30.61
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	1.20
	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	\$22.26
- 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	\$19.50
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
"	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48
	- Supervisor Hourly Wage	\$25.24	\$29.03
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,442.21
เร	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$3.02
<u>;</u> ; <u>;</u>	- BCBA Hourly Cost	\$122.24	\$135.48
Over- sight	- Hours of Oversight per Week	2.00	2.00
<u> </u>	Oversight Cost per Billable Hour	\$9.02	\$10.00
l pi	Cost per Hour, Before Program Operations and Administration	\$32.43	\$36.76
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	\$5.31
	Rate per Billable Hour	\$39.30	\$44.22

#### 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%
	- Direct Care Staff Hourly Wage	\$21.46	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$30.61
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
les s	- Program Set-Up/ Clean-Up	0.96	0.96
√ag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.96 1.78	0.96 1.78
\_	- Training	0.96	0.96
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
5	Productivity Factor	1.29	1.29
) ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$14.96
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 Miles Traveled non Valida non Week	\$0.700 250	\$0.700 225
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	2.64	2.64
Mileage	Allocated Miles per Participant per Week	94.7	85.2
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	\$19.50
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48
_	- Supervisor Hourly Wage	\$25.24	\$29.03
sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
dns	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,442.21 10
01	Supervision Cost per Participant per Billable Hour	\$1.79	\$2.03
1.0	- BCBA Hourly Cost	\$122.24	\$135.48
Over- sight	- Hours of Oversight per Week	2.00	2.00
S C	Oversight Cost per Billable Hour	\$9.09	\$10.07
75 ,2	Cost per Hour, Before Program Operations and Administration	\$27.70	\$30.80
ane.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.97	\$4.40
	Rate per Billable Hour	\$33.10	\$36.63

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
, so	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$30.61
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
s aı	- Program Set-Up/ Clean-Up	0.96	0.96
/age	- Recordkeeping and Reporting	0.77	0.77
₩	- Supervision and Other Employer Time	1.78	1.78
Staf	- Training - Paid Time Off	0.96 3.04	0.96 3.04
are	"Billable" Hours	27.09	27.09
ر ت	Productivity Factor	1.28	1.28
)ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$22.26
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
,		\$0.700	\$0.700
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	250	225
age	- Number of Participants per Vehicle	1.76	1.76
Mileage	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> </u>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48
g	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24	\$29.03 18.46%
isic	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$3.02
<u> </u>	- BCBA Hourly Cost	\$122.24	\$135.48
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.02	\$10.00
pı şı	Cost per Hour, Before Program Operations and Administration	\$36.20	\$40.15
n. ar ng. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Ad OF	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.23	\$5.77
	Rate per Billable Hour	\$43.58	\$48.07

#### 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	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
, so	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$29.38
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.96	0.96
₩ag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.96 1.78	0.96 1.78
l fi	- Supervision and Other Employer Time - Training	0.96	0.96
Stg	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	26.90	26.90
ct (	Productivity Factor	1.29	1.29
)ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$15.79
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
	Hours per Year of Participant Attendance	1,200	1,200
ity	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,500.00	\$19.50 \$1,950.00
臣	Facility Cost per Participant per Billable Hour	\$1,300.00	\$1,930.00 <b>\$1.63</b>
		\$25.24	\$29.03
l g	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$2.23
	- LVN Hourly Wage	\$34.09	\$39.20
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
dns	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Z	Weekly LVN Cost	\$1,671.64	\$1,903.55
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.47
Over- sight	- RN Hourly Cost	\$132.42	\$146.60
O <sub>v</sub> O	- Hours of Oversight per Week  Oversight Cost per Billable Hour	2.00	2.00
	¥	\$9.85	\$10.90
pur	Cost per Hour, Before Program Operations and Administration	\$28.28	\$32.02
min. a Prog.	- Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$20.00 \$1.74	\$20.00 \$1.74
Admin. and Prog. Operations			
× °	- Administration Percent  Administration Cost per Billable Hour	12.0% \$4.09	12.0% \$4.60
	-		\$4.60
	Rate per Billable Hour	\$34.11	\$38.36

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
o o	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$29.38
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pun	Total Hours	34.60	34.60
les 5	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.77	0.77
#	- Supervision and Other Employer Time	1.78 0.96	1.78 0.96
Sta	- Training - Paid Time Off	3.04	3.04
are	"Billable" Hours	27.09	27.09
ct C	Productivity Factor	1.28	1.28
)ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$23.50
ıce	- Annual Days of Program Operations	250.0	250.0
ndar	- Annual Days of Participant Attendance	200.0	200.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ ≺	Hours per Year of Participant Attendance	1,200	1,200
<u> </u>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.63
<sub>=</sub>	- Supervisor Hourly Wage	\$25.24	\$29.03
isio	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74% \$1,270.28	5.74% \$1,442.21
dnS	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$3.33
	- LVN Hourly Wage	\$34.09	\$39.20
ort	- LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
LVN Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	\$1,671.64	\$1,903.55
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$2.20
h 보	- RN Hourly Cost	\$132.42	\$146.60
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$10.82
pi s	Cost per Hour, Before Program Operations and Administration	\$36.60	\$41.48
n. ar g. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
Ad Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.35	\$6.01
	Rate per Billable Hour	\$44.55	\$50.09

		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	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$29.38
Ben	Productivity Adjustments		
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
Sta	- Training - Paid Time Off	0.96 3.04	0.96 3.04
are	"Billable" Hours	26.90	26.90
) <del>1</del>	Productivity Factor	1.29	1.29
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$15.79
- 8	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
l o	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	2.40	2.40
Mil	Allocated Miles per Participant per Week	104.2	93.8
	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
<sub>}</sub>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.63
	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
ervi	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74%	5.74%
dns	- Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,442.21 10
"	Supervision Cost per Participant per Billable Hour	\$1.97	\$2.23
	- LVN Hourly Wage	\$34.09	\$39.20
ort	- LVN Hourly wage - LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
ddn	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
N Z	Weekly LVN Cost	\$1,671.64	\$1,903.55
LVN Support	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.47

		Base Model	RC Model
	Unit of Service	Hour	Hour
4 4	- RN Hourly Cost	\$132.42	\$146.60
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$10.90
ر م	Cost per Hour, Before Program Operations and Administration	\$31.32	\$34.75
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	\$4.98
	Rate per Billable Hour	\$37.57	\$41.47

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
v v	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$29.38
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.77	0.77
l v	- Supervision and Other Employer Time - Training	1.78 0.96	1.78 0.96
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	27.09	27.09
C	Productivity Factor	1.28	1.28
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$23.50
3	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
မွ့	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	1.60	1.60
M:	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> </u>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.63
_ =	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
erv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74% \$1,270.28	5.74% \$1,442.21
dns	- Number of Direct Care Staff Supervised	10	10
01	Supervision Cost per Participant per Billable Hour	\$2.93	\$3.33
	- LVN Hourly Wage	\$34.09	\$39.20
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	\$1,671.64	\$1,903.55
[ ^	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$2.20

		Base Model	RC Model
	Unit of Service	Hour	Hour
L	- RN Hourly Cost	\$132.42	\$146.60
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$10.82
- v	Cost per Hour, Before Program Operations and Administration	\$41.16	\$45.58
and s. ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
Admin. Prog. Operatio	- Administration Percent	12.0%	12.0%
·	Administration Cost per Billable Hour	\$5.97	\$6.57
	Rate per Billable Hour	\$49.73	\$54.75

#### 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%	\$20.45 20.47%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
3enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
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	\$11.55
	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	\$29.03
ion	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 4.83%	18.46% 4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
odne	Weekly Supervision Cost	\$1,261.20	\$1,431.60
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.87
rog.	Cost per Hour, Before Program Operations and Administration	\$13.36	\$14.78
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.31	\$1.31
dmi Q	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$2.00	\$2.19
	Rate per Billable Hour	\$16.67	\$18.28

#### 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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
fits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$22.62	4.83%
Direct Care Staff Wages and Benefits		\$22.02	\$25.62
and	Productivity Adjustments Total Hours	34.60	34.60
səgi	- 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	29.22	29.22
rect	Productivity Factor	1.18	1.18
ΞÖ	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 1.76	88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$17.18
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	150	135
ilea	- Number of Participants per Vehicle	1.76	1.76
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)	85.2	76.7
	Mileage Cost per Participant per Billable Hour	\$2,983.05 <b>\$2.26</b>	\$2,684.50 <b>\$2.03</b>
	Mileage Cost per l'articipant per Binable Hour	\$2.20	\$2.03
	- Supervisor Hourly Wage	\$25.24	\$29.03
.uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l bei	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
S	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,261.20 10	\$1,431.60 10
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.78
og.	Cost per Hour, Before Program Operations and Administration	\$19.88	\$21.99
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$2.98	\$3.26
	Rate per Billable Hour	\$24.80	\$27.19

#### 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%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$20.45 20.47%
3ene	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
I pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
aff	- Recordkeeping and Reporting	0.77	0.77
e St	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.90 0.77	0.90 0.77
Car	- Missed Appointments (not redirected to other tasks) - Training	0.77	0.77
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$31.26
	- Number of Miles Traveled per Week	150	135
Mileage	- Amount per Mile	\$0.700	\$0.700
/Jile	Weekly Mileage Cost	\$105.00	\$94.50
	Mileage Cost per Billable Hour	\$3.69	\$3.32
	- Supervisor Hourly Wage	\$25.24	\$29.03
ے ا	- Supervisor Houry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dns	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$5.03
rog.	Cost per Hour, Before Program Operations and Administration	\$35.72	\$39.61
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.51	\$3.51
dini.	- Administration Percent	12.0%	12.0%
_₹	Administration Cost per Billable Hour	\$5.35	\$5.88
	Rate per Billable Hour	\$44.58	\$49.00

#### 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%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
l br	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$25.81
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
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$29.42
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.97	\$29.42
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an, rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			2.221
fg	- Administration Percent	0.0%	0.0%
_ ∢	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$29.42
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$11.77

#### 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%
fits	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$25.81
Direct Care Staff Wages and Benefits		Ψ22.70	Ψ23.01
👸	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
) ;	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$29.17
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.74	\$29.17
I Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			
Hp   O	- Administration Percent	0.0%	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$29.17
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$16.04

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	Clift of Service	Houl	11001
so.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
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	\$25.81
Direct Care Staff Wages and Benefits	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$29.17
rog.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$29.17
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	\$25.74	\$29.17

#### 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	\$30.68
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	\$34.79
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$34.79
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%
Ă	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$34.79
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.10	\$13.92

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
are iges	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$30.68
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	\$34.79
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$34.79
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	\$34.79
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.63	\$19.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 5.74% \$30.24	\$30.68 7.65% 5.74% \$34.79
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent	\$30.24 \$0.00 \$0.00	\$34.79 \$0.00 \$0.00
▼	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$30.24	\$34.79

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

		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	\$20.18
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l bu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$25.51
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
l.ec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$29.34
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Hourly wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
dn	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.81
iog.	Cost per Hour, Before Program Operations and Administration	\$30.14	\$34.15
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imin Op	- Administration Percent	6.0%	6.0%
Y Y	Administration Cost per Billable Hour	\$1.92	\$2.18
	Rate per Billable Hour	\$32.06	\$36.33

## Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	70%
s and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 8.17% \$23.22	\$20.45 20.47% 8.17% \$26.31
Direct Care Staff Wages and Benefits	Productivity Adjustments  Total Hours  - Travel Time without Individuals  - Supervision and Other Employer Time  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor	34.60 0.00 0.90 0.67 3.04 29.99 1.15	34.60 0.00 0.90 0.67 3.04 29.99 1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$907.39
Mileage	- Number of Miles Traveled per Week - Operating Cost per Mile Weekly Mileage Cost	\$50.0 \$0.700 \$595.00	\$50.0 \$0.700 \$595.00
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Week per Direct Care Staff	\$35.74 16.43% 8.17% \$1,781.28 10 \$178.13	\$41.10 15.28% 8.17% \$2,029.52 10 \$202.95
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration - Program Operations Costs Program Operations Cost per Week - Administration Percent Administration Cost per Week	\$1,573.95 \$20.00 \$100.00 12.0% \$228.27	\$1,705.34 \$20.00 \$100.00 12.0% \$246.18
	Total Cost per Week  Total Rate per Mile	\$1,902.22 \$2.24	\$2,051.52 <b>\$2.41</b>

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

		Base Model	RC Model
	Unit of Service	Mile	Mile
ω	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
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	\$26.31
§	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	\$800.82	\$907.39
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
Σ	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$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	\$41.10
ion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
Supervision	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$2,029.52
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,778.44
nd nor	- Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
Imi Or	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Week	\$235.92	\$256.15
	Total Cost per Week	\$1,965.97	\$2,134.59
	Total Rate per Mile	\$2.31	\$2.51

## **Transportation, Company (Medium)**

		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	\$33.59
Вет	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
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	\$41.53
¥	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	\$1,432.31
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
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	\$41.10
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
<u> </u>	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$2,029.52
$\bar{\mathbf{v}}$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
.go	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,408.06
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
<u>iii</u> Q	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Week	\$312.55	\$342.01
	Total Cost per Week	\$2,604.59	\$2,850.07
	Total Rate per Mile	\$3.26	\$3.56

## 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	\$33.59
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
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	\$41.53
A	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	\$1,432.31
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
l ag	- 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	\$41.10
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
Zi.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
adr	Weekly Supervision Cost	\$1,781.28	\$2,029.52
\ \varpsi	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
og.	Cost per Week, Before Program Operations and Administration	\$2,278.44	\$2,494.46
l Pr	- 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%
Y Y	Administration Cost per Week	\$324.33	\$353.79
	Total Cost per Week	\$2,702.77	\$2,948.25
	Total Rate per Mile	\$3.38	\$3.69

## 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	\$33.59
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
and	- 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	\$41.53
H.V	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
)ire	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,432.31
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge	- 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 - Adjusted Operating Cost per Mile	\$0.860 \$1.230	\$0.864 \$1.254
	Weekly Mileage Cost	\$925.50	\$940.50
			·
<u>#</u>	- Supervisor Hourly Wage	\$35.74	\$41.10
isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.43% 8.17%	15.28% 8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$2,029.52
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
-gc	Cost per Week, Before Program Operations and Administration	\$2,360.74	\$2,575.76
Admin. and Prog. Operations	- Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Week	\$100.00	\$100.00
l illi	- Administration Percent	12.0%	12.0%
Ă.	Administration Cost per Week	\$335.56	\$364.88
	Total Cost per Week	\$2,796.30	\$3,040.64
	Total Rate per Mile	\$3.73	\$4.05

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

		Base Model	RC Model
	Unit of Service	Mile	Mile
w w	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$33.59
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
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)	\$36.45	\$41.53
<u>`</u>	Productivity Adjustments	24.60	24.60
taff	Total Hours - Supervision and Other Employer Time	0.90	34.60 0.90
e S	- Supervision and Other Employer Time  - Training	0.90	0.90
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir.	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,432.31
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
) e	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
Mi:	- 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	\$41.10
ion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
- iv	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$2,029.52
\ \vec{S}	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,656.76
nd tion	- Program Operations Costs	\$20.00	\$20.00
nin. and Pro Operations	Program Operations Cost per Week	\$100.00	\$100.00
Jamii Or	- Administration Percent	12.0%	12.0%
<u>¥</u>	Administration Cost per Week	\$346.60	\$375.92
	Total Cost per Week	\$2,888.34	\$3,132.68
	Total Rate per Mile	\$3.85	\$4.18

## **Transportation, Additional Component**

		Base Model	RC Model
	Unit of Service	Trip	Trip
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
pur	- 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	\$25.81
≱	Total Hours	34.60	34.60
Staj	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ľ	- 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	\$26.20	\$29.68
	- Number of Miles Traveled per Trip	15.0	13.5
0.	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$9.45
$\mathbb{X}$	- Number of Staff Hours per Trip	0.57	0.52
	- Amount per Staff Hour	\$26.20	\$29.68
	Staff Cost per Trip	\$14.93	\$15.43
	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Zi.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l adr	Weekly Supervision Cost	\$1,270.28	\$1,442.21
No.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.50
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.84	\$27.38
Ind F	-Program Operations Cost	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
l imi	- Administration Percent	12.0%	12.0%
AK	Administration Cost per Trip	\$3.80	\$3.73
	Cost per Trip	\$31.64	\$31.11
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$15.56

## Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
s and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 5.74% \$22.78	\$20.45 20.47% 5.74% \$25.81
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	34.60 0.90 0.67 3.04 29.99	34.60 0.90 0.67 3.04 29.99
Ď.	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.15 <b>\$26.20</b>	1.15 <b>\$29.68</b>
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  - Adjusted amount per Mile  Mileage Cost per Trip  - Number of Staff Hours per Trip	15.0 \$0.390 \$55,000 \$5,500 125,000 \$0.400 \$0.790 \$11.79	13.5 \$0.390 \$55,000 \$5,500 125,000 \$0.396 \$0.786 \$10.61
	- Amount per Staff Hour Staff Cost per Trip	\$26.20 \$14.93	\$29.68 \$15.43
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	\$29.03 18.46% 5.74% \$1,442.21 10 \$2.50
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration -Program Operations Cost Program Operations Cost per Trip - Administration Percent	\$29.13 \$0.00 \$0.00	\$28.54 \$0.00 \$0.00
_ ₹	Administration Cost per Trip  Cost per Trip	<b>\$3.97</b> \$33.10	<b>\$3.89</b> \$32.43
	- Number of Individuals Served  Rate per Participant per Trip	2 \$16.55	2 \$16.22

## **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	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
I B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$25.51
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taf	- Travel Time without Individuals	1.54	1.39
<u> </u>	- 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	\$30.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
dn;	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$5.04
rog.	Cost per Hour, Before Program Operations and Administration	\$31.94	\$35.91
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l illi	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	\$2.04	\$2.29
	Rate per Billable Hour	\$33.98	\$38.20

## **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
<ul><li>Number of Individuals, per Trip</li><li>Number of Miles, per Trip</li><li>Cost per Mile</li></ul>	8.0 45.0 \$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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
efits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
s saí	- Recordkeeping and Reporting	1.94	1.94
Wag	- Supervision and Other Employer Time	0.68	0.68
aff.	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours Productivity Factor	28.27 1.22	28.27 1.22
ect		1.22	1.22
Dir	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	\$5.28	\$6.00
nce	- Annual Days of Program Operations	250.0	250.0
ndaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 7.04	225 7.04
/file	Allocated Miles per Participant per Week	35.5	32.0
~	Annual Mileage Cost/ Participant	\$1,242.85	\$1,118.60
	Mileage Cost per Participant per Billable Hour	\$0.94	\$0.85
<sub>=</sub>	- 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
CCI	- Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total	\$667.00 10,349.08	\$667.00 10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
	Cost per Hour, Before Program Operations and Administration	\$6.28	\$6.91
and ; ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Adın Pope	- Administration Percent	12.0%	12.0%
,	Administration Cost per Billable Hour	\$0.93	\$1.02
	Rate per Billable Hour	\$7.75	\$8.47

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ses	- Recordkeeping and Reporting	1.74	1.74
√ag	- Supervision and Other Employer Time	0.68	0.68
£	- Training	0.67	0.67
Ste	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.47	28.47
ct C	Productivity Factor	1.22	1.22
)ire	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	\$6.03	\$6.86
ıce	- Annual Days of Program Operations	250.0	250.0
ldaı	- 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 e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	6.16	6.16
Mi	Allocated Miles per Participant per Week	40.6	36.5
	Annual Mileage Cost/ Participant	\$1,420.30	\$1,278.55
	Mileage Cost per Participant per Billable Hour	\$1.08	\$0.97
_ g	- 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
Cis	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
₹	- Annual billable hours per Job Coach, Total	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.07	\$0.07
nd 1s	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.90
n. a ng. trion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
¥ 0	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.06	\$1.16
	Rate per Billable Hour	\$8.85	\$9.67

		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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.54	1.54
√ag	- 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	\$7.93
ıce	- 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
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
	- Accreditation, three years	\$10,000	\$10,000
CARF	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
) 5	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
₹	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
<u> </u>	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
bnd st	Cost per Hour, Before Program Operations and Administration	\$8.32	\$9.14
n. a. %. tior	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Ad O	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.34
	Rate per Billable Hour	\$10.27	\$11.20

		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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.35	1.35
∾ag	- 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	28.86	28.86
ct C	Productivity Factor	1.20	1.20
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	\$8.30	\$9.44
ıce	- Annual Days of Program Operations	250.0	250.0
l da	- 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	4.40	4.40
Mileage	Allocated Miles per Participant per Week	56.8	51.1
	Annual Mileage Cost/ Participant	\$1,988.70	\$1,789.90
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.36
_ <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
2 g	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
4	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
ls st	Cost per Hour, Before Program Operations and Administration	\$9.91	\$10.90
n. a g. tior	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.60
	Rate per Billable Hour	\$12.24	\$13.36

		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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
l Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.16	1.16
⊗	- 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
t	Productivity Factor	1.19	1.19
)ire	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	\$10.29	\$11.70
lce l	- Annual Days of Program Operations	250.0	250.0
l 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
) e	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	3.52	3.52
<u> </u>	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
_ <u>_</u>	- 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
C Sign	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
₹	- Annual billable hours per Job Coach, Total	5,317.31	5,317.31
	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
pt st	Cost per Hour, Before Program Operations and Administration	\$12.30	\$13.52
n. a og. tior	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.82	\$1.99
	Rate per Billable Hour	\$15.20	\$16.59

		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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Mag.	- Supervision and Other Employer Time	0.68	0.68
aff.	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
]are	"Billable" Hours	29.24	29.24
S	Productivity Factor	1.18	1.18
)ire	Staffing Ratio	2.0	2.0
"	- 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	\$13.61	\$15.47
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
	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	2.64	2.64
Mi	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 g	- 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
) 55   O 55	- Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total	\$667.00	\$667.00
⋖	Accreditation cost per Individual per Billable Hour	4,014.07 <b>\$0.17</b>	4,014.07 <b>\$0.17</b>
ns su	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$16.29 \$20.00	\$17.90 \$20.00
min. a Prog. seratio	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations	l ~ .		
[4 O	- Administration Percent Administration Cost per Billable Hour	12.0% \$2.42	12.0% \$2.64
	Rate per Billable Hour	\$20.14	\$21.97

		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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
l Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77
Na.	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.44	29.44
ct (	Productivity Factor	1.18	1.18
) ire	Staffing Ratio	2.0	2.0
"	- Group Size (Participants per Direct Care Staff)	2.0 88%	2.0 88%
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	- Aujusted Weighted Avg. of No. of I articipants per Staff	1.70	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$23.21
1ce	- Annual Days of Program Operations	250.0	250.0
l da	- 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
Mileage	- Number of Participants per Vehicle	1.76	1.76
Ĭ.	Allocated Miles per Participant per Week	142.1	127.8
	Annual Mileage Cost/ Participant	\$4,971.75	\$4,474.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.39
l g	- 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     Accreditation, annual cost per Job Coach	5.00 \$667.00	5.00 \$667.00
	- 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	\$26.85
and	- Daily Program Operations Costs	\$24.44 \$20.00	\$20.83
min. a Prog.	Program Operations Cost per Billable Hour	\$20.00	\$2.15
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<b> </b> <sup>₹</sup>	Administration Cost per Billable Hour	\$3.63	\$3.95
		\$30.22	\$32.95
	Rate per Billable Hour	\$30.22	\$32.95

## 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%
efits	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
l sené	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
l d E	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
Lec	"Billable" Hours	30.65	30.65
Ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$39.12
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$39.12
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%
Р <sub>Р</sub>	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$39.12

## 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%
efits	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
3en	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
l br	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l III	Total Hours	34.60	34.60
Sts	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
) <del>1</del>	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$39.12
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$39.12
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%
Aç	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.41	\$39.12
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$21.52

## 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	\$28.22
Sen	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
l bi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
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
X	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$39.47
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.71	\$39.47
min. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jin.		0.004	0.00/
월 )	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.71	\$39.47
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$15.79

## Supported Employment-Individual, Job Development

		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	\$30.54	\$35.12
l l	- Employee Benefit Rate (as a percent of wages)	16.23%	15.12%
B B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$42.45
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
<sup>1</sup>	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.81	24.94
	Productivity Factor	1.39	1.39
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$59.01
	- 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
$\geq$	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
CA rec	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Acc	- Annual billable hours per Job Developer, Total	1,290.12	1,296.88
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.51
og.	Cost per Hour, Before Program Operations and Administration	\$54.75	\$61.71
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.03	\$4.01
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr.	- Administration Percent Administration Cost per Billable Hour	\$8.02	\$8.96
	Rate per Billable Hour	\$66.80	\$74.68

## 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	\$28.22
fits	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Ma	- Travel Time Between Individuals	2.32	2.09
aff	- Collateral Contacts (not billable)	0.77	0.78
St	- Recordkeeping and Reporting	0.77	0.78
are	- Supervision and Other Employer Time	0.68	0.69
J	- Training	0.67	0.67
ire	- 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	\$45.01
	- 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
Σ	Weekly Mileage Cost	\$91.00	\$81.90
	Mileage Cost per Billable Hour	\$3.45	\$3.08
_	- Accreditation, three years	\$10,000	\$10,000
rior [	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
CARF Accreditation	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$43.83	\$48.57
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.77
l imi	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$6.50	\$7.14
	Rate per Billable Hour	\$54.13	\$59.48

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
3en	Productivity Adjustments		
l Pd	Total Hours	34.60	34.60
ss a	- Program Set-Up/ Clean-Up	0.97	0.97
'age	- Recordkeeping and Reporting	1.94	1.94
Į M.	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
<u>8</u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.08	27.08
l ect	Productivity Factor	1.28	1.28
D.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	\$1.07
Attendance	- Annual Days of Program Operations	250.0	250.0
1da	- 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
leag	- 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	\$29.03
¤	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isi.	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Sul	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.16	\$0.18
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
H	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
.60	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.37
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc rati	Program Operations Cost per Billable Hour	\$0.12	\$0.12
Admin. and Prog. Operations			
\dh O	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.32	\$0.34
	Rate per Billable Hour	\$2.65	\$2.83

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
Jene	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
Sa	- 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
ಬ್ಬಿ	"Billable" Hours	27.28	27.28
rec	Productivity Factor	1.27	1.27
, i	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	32.0	32.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16
	Staff Cost After Productivity Adj. per Billable Hour	\$1.02	\$1.16
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
_ ₹	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
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	\$29.03
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
'isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Ins	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.20
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
"	Annual Facility Cost per Participant	\$375.00	\$487.50
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.48
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13
l min Op¢	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$0.33	\$0.36
	-	\$2.77	\$2.97
	Rate per Billable Hour	⊅4.//	<b>⊅4.7</b> /

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
]enc	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
Sa	- Program Set-Up/ Clean-Up	0.97	0.97
'age	- Recordkeeping and Reporting	1.54	1.54
₩	- 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	27.48	27.48
rec	Productivity Factor	1.26	1.26
, i	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	\$1.36
9	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ten	- 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
	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
√ije 	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	\$29.03
	- Supervisor Hourly Wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,436.00
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.21	\$0.24
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
H.	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
.0g.	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.72
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc rati	Program Operations Cost per Billable Hour	\$0.16	\$0.16
Admin. and Prog. Operations			
Adn	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.37	\$0.39
	Rate per Billable Hour	\$3.05	\$3.27

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
3enc	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
Sa	- Program Set-Up/ Clean-Up	0.97	0.97
'age	- Recordkeeping and Reporting	1.35	1.35
₩	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
e	- Paid Time Off	3.04	3.04
ζ̈	"Billable" Hours	27.67	27.67
rec	Productivity Factor	1.25	1.25
~	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	\$1.47	\$1.66
ce	- 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
၂ ဥ	- 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	\$29.03
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Su	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour	\$0.26	10 \$0.29
	- Square Feet of Service Space per Participant	50	50
liit.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services Annual Facility Cost per Participant	50.0%	50.0%
	Facility Cost per Participant per Billable Hour	\$375.00 <b>\$0.28</b>	\$487.50 <b>\$0.37</b>
ρώ			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$2.84	\$3.07
and stio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.20	\$20.00 \$0.20
Admin. and Prog. Operations	11 rogram Operations Cost per biliable nour		
#g O	- Administration Percent	12.0%	12.0%
∠	Administration Cost per Billable Hour	\$0.41	\$0.45
	Rate per Billable Hour	\$3.45	\$3.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits			
d B	Productivity Adjustments Total Hours	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
səgi	- Program Set-Op/ Clean-Op  - Recordkeeping and Reporting	1.16	1.16
8°	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.90	0.50
S	- Paid Time Off	3.04	3.04
]arc	"Billable" Hours	27.86	27.86
5	Productivity Factor	1.24	1.24
)ire			1.2.
	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	\$2.13
e	- 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
		\$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
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03 18.46%
sior	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
edn	Weekly Supervision Cost	\$1,264.80	\$1,436.00
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.33	\$0.38
<u> </u>	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	\$15.00	50 \$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$373.00 \$ <b>0.28</b>	\$487.30 \$ <b>0.37</b>
og.		\$3.32	
Prc ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$3.32	\$3.63 \$20.00
nnd atio	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations			
l fig O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$0.49	\$0.53
	Rate per Billable Hour	\$4.06	\$4.41

Direct Care Staff Hourly Wage			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)   22.40%   20.47%		- Percent of Direct Care Staff Working Full-Time	70%	70%
Employee Benefit Rate (as a percent of wages)   22.40%   20.47%		- Direct Care Staff Hourly Wage	\$17.78	\$20.45
- Workers' Compensation Rate (as a percent of wages)   Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$22.69   \$25.70				
Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$22.69   \$25.70				5.20%
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	fits			\$25.70
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	ene			
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	d B	1	24.60	24.60
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	an			
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	səgi			
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	≋			
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	aff			
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	e St	I = = = = = = = = = = = = = = = = = = =		
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	Car			28.05
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	5			1.23
Starting Ratio   - Group Size (Participants per Direct Care Staff)   12.0   12.0   - Participant Attendance Rate   88%   88%   88%   88%   - Adjusted Weighted Avg. of No. of Participants per Staff   10.56	)ire		_	
Participant Attendance Rate	"	1		
Adjusted Weighted Avg. of No. of Participants per Staff   10.56   10.56   Staff Cost After Productivity Adj. per Billable Hour   \$2.64   \$2.99				
Staff Cost After Productivity Adj. per Billable Hour   \$2.64   \$2.99				
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Dialy Program Operations Costs - Daily Program Operations Costs - Administration Percent - Annual Facility Cost per Billable Hour - Administration Percent - Page 250.00 - 250.00		- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
Amount per Mile - Number of Participant Attendance - Number of Participants per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - 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 - 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  - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Percent - Administration Percent - Naministration Percent - Naministrati		Staff Cost After Productivity Adj. per Billable Hour	\$2.64	\$2.99
Amount per Mile - Number of Participant Attendance - Number of Participants per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - 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 - 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  - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Percent - Administration Percent - Naministration Percent - Naministrati	l e	- Annual Days of Program Operations	250.0	250.0
Amount per Mile - Number of Participant Attendance - Number of Participants per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - 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 - 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  - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Percent - Administration Percent - Naministration Percent - Naministrati	ıdar			220.0
Amount per Mile - Number of Participant Attendance - Number of Participants per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - 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 - 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  - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Percent - Administration Percent - Naministration Percent - Naministrati	tter		6.00	6.00
Number of Miles Traveled per Vehicle per Week	٧	Hours per Year of Participant Attendance	1,320	1,320
Number of Miles Traveled per Vehicle per Week		Amount per Mile	\$0.700	\$0.700
- Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour  - 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) - 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  - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  - Administration Percent  - Administration Percent  - Square Feet of Service Space per Participant - Annual Cost per Participant - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent  - Administration Percent - Administration Percent - Administration Percent - Administration Percent - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent	l o			225
Annual Mileage Cost/ Participant  Mileage Cost per Participant per Billable Hour  - 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) - 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)  Weekly Supervision Cost - 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 - Annual Facility Cost per Participant - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Percent - Supervisor Hourly Wage - Supervision Cost - Supervision Co	eag			8.00
Annual Mileage Cost/ Participant  Mileage Cost per Participant per Billable Hour  - 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) - 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)  Weekly Supervision Cost - 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 - Annual Facility Cost per Participant - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Percent - Supervisor Hourly Wage - Supervision Cost - Supervision Co	l ij			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) - 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 - 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 Participant per Billable Hour - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Supervision Cost - Square Feet of Service Space per Participant - Annual Cost per Participant - Annual Cost per Participant - Annual Facility Co	_	Annual Mileage Cost/ Participant	\$1,093.75	\$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) - Supervisor Cost (wages + benefits) - 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 - Pacility Cost per Participant per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Percent - Administration Percent - Sunday - Sun		Mileage Cost per Participant per Billable Hour	\$0.83	\$0.75
- 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) - Supervisor Cost (wages + benefits) - 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 - Pacility Cost per Participant per Billable Hour - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Percent - Administration Percent - Sunday - Sun		- Supervisor Hourly Wage	\$25.24	\$29.03
- 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  - 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  S0.36  S0.36  S0.36  S0.36  S0.36  S0.36  S0.36	를			18.46%
- 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 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	isic			5.20%
- 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 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	erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
- 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 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	Ins		\$1,264.80	\$1,436.00
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Cost per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Cost per Participant - Square Feet of Service Space per Participant - Annual Cost per Participant - Square Feet of Service Space per Participant - Annual Cost per Participant - Square Feet of Service Space per Participant - Annual Cost per Participant - Square Feet of Service Space per Participant - Annual Cost per Participant - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square - Annual Facility Cost per Participant - Square Feet of Service Square - Annual Facility Cost per Participant - Square Feet of Service Square - Square Feet of Service Square - Square Foot - Annual Cost per Participant - Square Foot - Annual Facility Cost per Participant - Square Foot - Annual Facility Cost per Participant - Square Foot - Annual Facility Cost per Participant - Square Foot - Annual Facility Cost per Participant - Square Foot - Square Foot - Annual Facility Cost per Participant - Square Foot - Square Foot - Annual Facility Cost per Participant - Square Foot - Square Foot - Annual Facility Cost per Participant - Square Foot - S			10	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  S0.36  S0.36  S0.36  Program Operations Cost per Billable Hour  - Administration Percent  - Administration Percent		Supervision Cost per Participant per Billable Hour	\$0.47	\$0.54
- 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  S0.36  S0.36  S0.36  Program Operations Cost per Billable Hour  - Administration Percent  - Administration Percent		- Square Feet of Service Space per Participant	50	50
Facility Cost per Participant per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent  Program Operations Cost per Billable Hour - Administration Percent  12.0%	ity		\$15.00	\$19.50
Facility Cost per Participant per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent  Program Operations Cost per Billable Hour - Administration Percent  12.0%	acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour  - Administration Percent  St. 22  \$4.65  \$20.00  \$20.00  \$0.36  \$0.36	14	Annual Facility Cost per Participant	\$375.00	\$487.50
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - So.36 - So.36 - Administration Cost per Billable Hour - So.62 - So.68		Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
- Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour  - Administration Cost per Billable Hour - S0.62  \$20.00 \$20	rog.	Cost per Hour, Before Program Operations and Administration	\$4.22	\$4.65
Program Operations Cost per Billable Hour \$0.36 \$0.36 \$0.30	d P			\$20.00
- Administration Percent 12.0% 12.0% Administration Cost per Billable Hour \$0.62 \$0.68	. an xati	Program Operations Cost per Billable Hour	\$0.36	\$0.36
Administration Cost per Billable Hour \$0.62 \$0.68	min Ope	- Administration Percent	12 0%	12.0%
\$3.02	Adı			\$0.68
Rate per Billable Hour \$5.20 \$5.69		-		\$5.69

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
3en	Productivity Adjustments		
l Pd	Total Hours	34.60	34.60
ss a	- Program Set-Up/ Clean-Up	0.97	0.97
'age	- Recordkeeping and Reporting	0.77	0.77
Į. M̃	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
<u>8</u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
l ect	Productivity Factor	1.22	1.22
D <sub>i</sub>	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
		<b></b>	22.04
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.96
Attendance	- Annual Days of Program Operations	250.0	250.0
1da	- 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
leag	- 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	\$29.03
=	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Sup	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.63	\$0.71
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
江	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
တိ	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.79
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$0.48	\$0.48
min. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.78	\$0.86
	Rate per Billable Hour	\$6.50	\$7.13

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits		-	
d B	Productivity Adjustments	24.60	24.60
an	Total Hours	34.60	34.60
səgi	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.77	0.97 0.77
Š	- Supervision and Other Employer Time	0.77	0.77
aff	- Training	0.50	0.50
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
5	Productivity Factor	1.22	1.22
)ire			
-	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	\$4.45
lce	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
< _	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	\$29.03
🙀	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Sup	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.80
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
[ H	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$5.75	\$6.37
Id P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
min Ope	- Administration Percent	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$0.86	\$0.94
	Rate per Billable Hour	\$7.15	\$7.85

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
Ben	Productivity Adjustments		
puı	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
₩ H	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
5	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Ď.	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	\$5.09
9			
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
96	- Number of Miles Traveled per Vehicle per Week	250	225
Mileage	- Number of Participants per Vehicle	8.00	8.00
$\Xi$	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	\$29.03
uc Su	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Sup	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.92
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
ΙΉ	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
rog.	Cost per Hour, Before Program Operations and Administration	\$6.41	\$7.13
d P <sub>1</sub> ons	- 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	\$1.06
	Rate per Billable Hour	\$7.98	\$8.80

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
₩.	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
5	- Paid Time Off	3.04	3.04
ပ္မ	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dii	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	\$5.94
<b></b>			
ınc	- 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
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
Ξ	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	\$29.03
п	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
dn	Weekly Supervision Cost	\$1,264.80	\$1,436.00
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$1.07
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
ıcil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
핐	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
.30.	Cost per Hour, Before Program Operations and Administration	\$7.29	\$8.13
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Admin. and Prog. Operations		12.0%	12.0%
Adr.	- Administration Percent Administration Cost per Billable Hour	\$1.0%	\$1.21
	Rate per Billable Hour	\$9.10	\$10.06

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits	Productivity Adjustments		
[ pu	Total Hours	34.60	34.60
s a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
Ę W	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Сал	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	G. C. D.		
	Staffing Ratio	5.0	7.0
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88% 4.40	88% 4.40
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.29	\$7.13
ıce	- 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
မ	- 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	\$29.03
덮	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
dns	Weekly Supervision Cost	\$1,264.80	\$1,436.00
<b>0</b> 1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.13	\$1.29
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
F	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
og.	Cost per Hour, Before Program Operations and Administration	\$8.53	\$9.54
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Admin. and Prog. Operations			
Adn C	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$1.28	\$1.42
	Rate per Billable Hour	\$10.67	\$11.82

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits		-	
d B	Productivity Adjustments	24.60	24.60
an	Total Hours	34.60	34.60
segi	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.77	0.97 0.77
	- Supervision and Other Employer Time	0.77	0.77
aff	- Training	0.90	0.90
St	- Paid Time Off	3.04	3.04
_arc	"Billable" Hours	28.25	28.25
ಕೃ	Productivity Factor	1.22	1.22
l ire		1	1,22
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$7.86	\$8.91
	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l 0	- Number of Miles Traveled per Vehicle per Week	250	225
Sag	- 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	\$29.03
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sior	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
) dn	Weekly Supervision Cost	\$1,264.80	\$1,436.00
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.61
<u> </u>	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	\$15.00	50 \$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
ás			
Pro 18	Cost per Hour, Before Program Operations and Administration	\$10.39	\$11.64
nd tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
dhi: O <sub>F</sub>	- Administration Percent	12.0%	12.0%
Ă.	Administration Cost per Billable Hour	\$1.56	\$1.73
	Rate per Billable Hour	\$13.03	\$14.45

## 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	\$66.53
t2	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
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
×	- 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	\$128.47
	- 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
.go.	Cost per Hour, Before Program Operations and Administration	\$120.62	\$133.77
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.21
dmin Op	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$17.03	\$18.82
	Rate per Billable Hour	\$141.92	\$156.80

#### 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	\$66.53
ts s	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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)	\$67.04	\$76.47
an	Productivity Adjustments		
lge	Total Hours	40.00	40.00
Š	- 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
<del> </del>	- Collateral contacts (not billable)	2.68	2.72
ire	- 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	\$135.35
	- Number of Miles Traveled per 40-Hour Week	200	180
g	- 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	\$6.28	\$5.57
	Cost per Hour, Before Program Operations and Administration	\$126.95	\$140.92
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.42
- Janir Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$17.92	\$19.82
	Cost per Billable Hour	\$149.36	\$165.16
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$90.84

#### 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	\$66.53
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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)	\$67.04	\$76.47
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma <sub>3</sub>	- Travel Time Between Individuals	4.91	4.42
£	- 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	\$122.68	\$137.65
	- 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	\$6.41	\$5.68
og.	Cost per Hour, Before Program Operations and Administration	\$129.09	\$143.33
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$18.23	\$20.16
	Cost per Billable Hour	\$151.90	\$168.00
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$67.20

#### 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	\$46.70
द	- Employee Benefit Rate (as a percent of wages)	15.38%	14.37%
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)	\$48.00	\$54.73
s an	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
×	- Travel Time Between Individuals	4.91	4.42
taff	- Recordkeeping and Reporting	2.23 0.45	2.27 0.46
e S	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45	0.46
Car	- Collateral contacts (not billable)	1.34	1.36
sct	- Contactal contacts (not officially) - Training	0.48	0.48
) ire	- Paid Time Off	3.85	3.85
-	"Billable" Hours	25.85	26.26
	Productivity Factor	1.55	1.52
	Troductivity ructor	1.55	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$83.19
	- 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	\$5.42	\$4.80
	- Supervisor Hourly Wage	\$57.85	\$66.53
lon	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.37	\$11.65
50			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$90.19	\$99.64
nd troi	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.90
<u>iā</u> 0	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$12.56	\$13.85
	Rate per Billable Hour	\$104.68	\$115.39

#### 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	\$46.70
t2	- Employee Benefit Rate (as a percent of wages)	15.38%	14.37%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$54.73
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
Į Mį	- Praver Time Between Individuals - Recordkeeping and Reporting	3.34	3.39
Staf	- Supervision and Other Employer Time	0.45	0.46
l e	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Ca	- Collateral contacts (not billable)	1.34	1.36
ect	- Training	0.48	0.48
Di.	- 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	\$87.02
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
√ij	- 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	\$66.53
Sior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dns	Weekly Supervision Cost	\$2,681.69	\$3,058.78
01	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$10.84	\$12.17
and Prog.	Cost per Hour, Before Program Operations and Administration	\$94.26	\$104.20
and Prarations	- 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%
Ad	Administration Cost per Billable Hour	\$13.13	\$14.48
	Cost per Billable Hour	\$109.41	\$120.67
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.18	\$66.37

#### 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	\$46.70
2	- Employee Benefit Rate (as a percent of wages)	15.38%	14.37%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$54.73
es au	Productivity Adjustments Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
l V	- 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
Ϊ́	- Collateral contacts (not billable)	1.34	1.36
rec	- Training	0.48	0.48
D.	- 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	\$90.30
	- 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	\$5.87	\$5.20
	- Supervisor Hourly Wage	\$57.85	\$66.53
ior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
rvi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.25	\$12.63
and Prog.	Cost per Hour, Before Program Operations and Administration	\$97.76	\$108.13
and Protrations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.10	\$2.06
Admin. a Oper	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.62	\$15.03
	Cost per Billable Hour	\$113.48	\$125.22
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.39	\$50.09

#### 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	\$67.51
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	13.00% 2.82%	11.97% 2.82%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
×ags	- Travel Time Between Individuals	4.91	4.42
£	- 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
Ç	- Collateral contacts (not billable)	2.68	2.72
l .se	- 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	\$130.18
	- 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	\$5.98	\$5.30
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$135.48
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.21
Imii Op	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$17.25	\$19.05
	Rate per Billable Hour	\$143.76	\$158.74

#### 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	\$67.51
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
] Jefj	- 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	\$77.49
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
H.V	- 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
ζ̈	- Collateral contacts (not billable)	2.68	2.72
5	- Training	0.48	0.48
Di	- 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	\$137.16
	- 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
ρ <u>ο</u>	Cost per Hour, Before Program Operations and Administration	\$128.66	\$142.73
Prc	- Daily Program Operations Costs	\$20.00	\$20.00
atio	Program Operations Cost per Billable Hour	\$4.49	\$20.00
Admin. and Prog. Operations	Trogram Operations Cost per Binable Hour	54.49	54.42
up 0	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$18.16	\$20.07
	Cost per Billable Hour	\$151.31	\$167.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$91.97

#### 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	\$67.51
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
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	\$77.49
anc	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
H.V	- 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
ζ̈	- Collateral contacts (not billable)	2.68	2.72
5	- Training	0.48	0.48
D.	- 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	\$139.48
	- 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
ρ <u>ο</u>	Cost per Hour, Before Program Operations and Administration	\$130.83	\$145.16
Prc	- Daily Program Operations Costs	\$20.00	\$20.00
and atio	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Admin. and Prog. Operations	Trogram Operations Cost per Binable Hour		•
the O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$18.47	\$20.41
	Cost per Billable Hour	\$153.88	\$170.08
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$68.03

#### 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	\$31.46
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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)	\$33.36	\$37.89
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	4.42
∄	- Recordkeeping and Reporting	2.23	2.27
Sts	- 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
ırec	- 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	\$51.71	\$57.59
	- 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	\$5.42	\$4.80
.12			
Supervisi	- Supervision Hourly Cost	\$122.24	\$135.48
o   odn	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.73	\$5.16
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.86	\$67.55
nd F	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.90
im o	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$8.70	\$9.47
	Rate per Billable Hour	\$72.49	\$78.92

#### 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	\$31.46
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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)	\$33.36	\$37.89
s aı	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
<b> </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
o S	- Missed Appointments (not redirected to other tasks)	0.43	0.46
Car	- Collateral contacts (not billable)	1.34	1.36
sct	- 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	\$60.25
	- 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	\$5.66	\$5.01
. <u></u>			
Supervisi	- Supervision Hourly Cost - Hours of Supervision per Week	\$122.24	\$135.48
dng	Supervision Cost per Billable Hour	1.00	1.00
	Supervision Cost per binable flour	\$4.94	\$5.39
rog	Cost per Hour, Before Program Operations and Administration	\$64.64	\$70.65
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%
Ă	Administration Cost per Billable Hour	\$9.09	\$9.91
	Cost per Billable Hour	\$75.75	\$82.55
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$45.40

#### 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	\$31.46
, so	- Employee Benefit Rate (as a percent of wages)		19.12%	17.62%
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)		\$33.36	\$37.89
an s	Productivity Adjustments			
səgi	Total Hours		40.00	40.00
⊗	- Travel Time Between Individuals		4.91	4.42
aff	- 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	\$62.52
	- 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
\( \S	Weekly Mileage Cost		\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$5.87	\$5.20
isi			\$122.24	\$135.48
Supervisi	- Supervision Hourly Cost - Hours of Supervision per Week		1.00	1.00
dns.	Supervision Cost per Billable Hour		\$5.13	\$5.59
	Supervision Cost per Biliable Hour		\$5.15	\$5.59
rog	Cost per Hour, Before Program Operations and Administration		\$67.04	\$73.31
d P	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.10	\$2.06
	- Administration Percent		12.0%	12.0%
Ă	Administration Cost per Billable Hour		\$9.43	\$10.28
	Cost per Billable Hour		\$78.57	\$85.65
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$31.43	\$34.26

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$31.46
its	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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)	\$33.36	\$37.89
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- 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
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	25.85	26.26
	Productivity Factor	1.55	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$57.59
	- 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	\$5.42	\$4.80
:8:			
Supervisi	- Supervision Hourly Cost	\$122.24	\$135.48
dn,	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.73	\$5.16
rog	Cost per Hour, Before Program Operations and Administration	\$61.86	\$67.55
nd F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.90
Hini O	- Administration Percent	12.0%	12.0%
Ă.	Administration Cost per Billable Hour	\$8.70	\$9.47
	Rate per Billable Hour	\$72.49	\$78.92

#### **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	\$31.46
į, γ	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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)	\$33.36	\$37.89
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
Care	- Missed Appointments (not redirected to other tasks)	0.89	0.90
ct	- Collateral contacts (not billable)	1.34	1.36
)ire	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off  "Billable" Hours	3.85 24.74	3.85 25.14
	Productivity Factor	1.62	1.59
	Troductivity Factor	1.02	1.39
	Staff Cost After Productivity Adj. per Billable Hour	\$54.04	\$60.25
	- 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
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.66	\$5.01
Supervisi	- Supervision Hourly Cost	\$122.24	\$135.48
per,	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.94	\$5.39
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$64.64	\$70.65
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.02	\$1.99
iii Q	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$9.09	\$9.91
	Cost per Billable Hour	\$75.75	\$82.55
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$45.40

#### 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	\$31.46
, so	- Employee Benefit Rate (as a percent of wages)		19.12%	17.62%
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)		\$33.36	\$37.89
an s	Productivity Adjustments			
səgi	Total Hours		40.00	40.00
⊗	- Travel Time Between Individuals		4.91	4.42
aff	- 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	\$62.52
	- 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
\(\S	Weekly Mileage Cost		\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$5.87	\$5.20
isi			\$122.24	\$135.48
Supervisi	- Supervision Hourly Cost - Hours of Supervision per Week		1.00	1.00
dns.	Supervision Cost per Billable Hour		\$5.13	\$5.59
	Supervision Cost per Biliable Hour		\$5.15	\$5.59
rog	Cost per Hour, Before Program Operations and Administration		\$67.04	\$73.31
d P	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.10	\$2.06
	- Administration Percent		12.0%	12.0%
Ă	Administration Cost per Billable Hour		\$9.43	\$10.28
	Cost per Billable Hour		\$78.57	\$85.65
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$31.43	\$34.26

#### 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	\$24.68
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
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	\$29.89
ges	Productivity Adjustments Total Hours	34.60	34.60
⊗	- Travel Time Between Individuals	4.21	3.79
aff	- Recordkeeping and Reporting	1.92	1.95
St	- Supervision and Other Employer Time	1.78	1.81
are	- Missed Appointments (not redirected to other tasks)	0.77	0.78
ž	- Training	0.96	0.96
] jre	- Paid Time Off	3.04	3.04
"	"Billable" Hours	21.92	22.27
	Productivity Factor	1.58	1.55
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$46.33
	- 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	\$135,48
perv	- Hours of Supervision per Week	2.00	2.00
Suj	Supervision Cost per Billable Hour	\$11.15	\$12.17
ρ <u>ο</u>		¢50.27	
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$58.27 \$10.00	\$63.40 \$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.25
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$8.26	\$8.95
	Rate per Billable Hour	\$68.81	\$74.60

#### 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	\$24.68
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
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	\$29.89
l se	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H.V	- Travel Time Between Individuals	4.21	3.79
Sta	- Recordkeeping and Reporting	2.87 1.78	2.92 1.81
are	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.77	0.78
L C	- Training	0.77	0.78
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.97	21.30
	Productivity Factor	1.65	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$43.44	\$48.42
	- 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	\$5.77	\$5.13
Supervisi	- Supervision Hourly Cost	\$122.24	\$135.48
iper on	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$11.66	\$12.72
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$60.87	\$66.27
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.38	\$2.35
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$8.63	\$9.36
	Cost per Billable Hour	\$71.88	\$77.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$39.53	\$42.89

#### 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	\$24.68
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
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	\$29.89
ss a	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
1.0 E	- Supervision and Other Employer Time	1.78	1.81
S	- Missed Appointments (not redirected to other tasks)	0.77	0.78
rect	- Training - Paid Time Off	0.96	0.96
<u>'</u>	- Paid Time Off "Billable" Hours	3.04 20.21	3.04 20.53
	Productivity Factor	1.71	1.69
	1 roductivity ractor	1./1	1.09
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$50.51
	- 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	\$5.99	\$5.32
Supervisi	- Supervision Hourly Cost	\$122.24	\$135.48
per	- Hours of Supervision per Week	2.00	2.00
Su	Supervision Cost per Billable Hour	\$12.10	\$13.20
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$63.11	\$69.03
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.44
Imin QO	- Administration Percent	12.0%	12.0%
Aċ	Administration Cost per Billable Hour	\$8.94	\$9.75
	Cost per Billable Hour	\$74.52	\$81.22
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.81	\$32.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$32.17 17.40% 2.82%	\$37.00 16.13% 2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$44.01
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
l H	- 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	- Collateral contacts (not billable)	2.68	2.72
)ire	- Training - Paid Time Off	0.48 3.85	0.48
	- Paid Time Off "Billable" Hours	23.40	3.85 23.78
	Productivity Factor	1.71	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$73.94
	- 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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$72.11	\$79.24
nd F tion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.21
dmi O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.42	\$11.38
	Rate per Billable Hour	\$86.80	\$94.83

#### **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	\$37.00
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	16.13%
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)	\$38.67	\$44.01
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- Travel Time Between Individuals	4.91	4.42
£	- Recordkeeping and Reporting	4.46	4.53
Sts	- 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
li.ec	- Training	0.48	0.48
Ä	- 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	\$77.90
	- 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
.go.	Cost per Hour, Before Program Operations and Administration	\$75.89	\$83.47
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc rati	Program Operations Cost per Billable Hour	\$4.49	\$4.42
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$10.96	\$11.99
	Cost per Billable Hour	\$91.34	\$99.88
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.24	\$54.93

#### **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	\$37.00
, so	- Employee Benefit Rate (as a percent of wages)	17.40%	16.13%
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)	\$38.67	\$44.01
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗	- 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
1 2	- Collateral contacts (not billable)	2.68	2.72
ırec	- 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	\$70.77	\$79.22
	- 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
2	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.41	\$5.68
rog.	Cost per Hour, Before Program Operations and Administration	\$77.18	\$84.90
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$11.15	\$12.19
	Cost per Billable Hour	\$92.91	\$101.60
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$40.64

# 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	\$66.53
its.	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bel	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
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 H	- 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
L C	- Collateral contacts (not billable)	2.68	2.72
rec	- Training	0.48	0.48
ΞÖ	- 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	\$128.47
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Elle	- Amount per Mile	\$0.700	\$0.700
>	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$5.98	\$5.30
90	Cost per Hour, Before Program Operations and Administration	\$120.62	\$133.77
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	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	\$18.82
	Rate per Billable Hour	\$141.92	\$156.80

# 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	\$66.53
t2	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$76.47
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ ∖ Aa§	- Travel Time Between Individuals	4.91	4.42
l ff.	- 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
t C	- Collateral contacts (not billable)	2.68	2.72
l je	- Training	0.48	0.48
ΞÖ	- 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	\$135.35
	- 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	\$6.28	\$5.57
ġc	Cost per Hour, Before Program Operations and Administration	\$126.95	\$140.92
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.49	\$4.42
Admin. and Prog. Operations			
l di	- Administration Percent	12.0%	12.0%
<,	Administration Cost per Billable Hour	\$17.92	\$19.82
	Cost per Billable Hour	\$149.36	\$165.16
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$90.84

# 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	\$66.53
t2	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ ∖ Aa§	- Travel Time Between Individuals	4.91	4.42
l ff.	- 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
t C	- Collateral contacts (not billable)	2.68	2.72
l je	- Training	0.48	0.48
ΞÖ	- 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	\$137.65
	- 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
iù O	Cost per Hour, Before Program Operations and Administration	\$129.09	\$143.33
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.58	\$4.51
Admin. and Prog. Operations			
l di	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$18.23	\$20.16
	Cost per Billable Hour	\$151.90	\$168.00
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$67.20

### 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	\$46.70
25	- Employee Benefit Rate (as a percent of wages)		14.11%	13.27%
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	\$54.21
s an	Productivity Adjustments			
age	Total Hours		34.60	34.60
≋	- Travel Time Between Individuals		4.28	3.85
aff.	- Recordkeeping and Reporting		1.95	1.98
e St	- Supervision and Other Employer Time		0.45	0.46
Car	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)		0.78	0.79
č	- Collateral contacts (not billable) - Training		1.17 0.48	1.19 0.48
)ire	- Paid Time Off		3.04	3.04
"	"Billable" Hours		22.45	22.81
	Productivity Factor		1.54	1.52
	1 Toductivity Factor		1.54	1.52
	Staff Cost After Productivity Adj. per Billable Hour		\$73.13	\$82.40
	- 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		\$5.39	\$4.79
=	- Supervisor Hourly Wage		\$57.85	\$66.53
l isio	- Supervisor Benefit Rate (as a percent of wages)		13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
dns	Weekly Supervision Cost		\$2,681.69	\$3,058.78
01	- Number of Direct Care Staff Supervised		10	10
<del></del>	Supervision Cost per Billable Hour		\$11.95	\$13.41
Prog	Cost per Hour, Before Program Operations and Administration		\$90.47	\$100.60
nd tion	- 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%
	Administration Cost per Billable Hour		\$12.64	\$14.02
	Rate per Billable Hour		\$105.34	\$116.81

### 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	\$46.70
ts.	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
es aı	Productivity Adjustments Total Hours	34.60	34.60
/agr	- Travel Time Between Individuals	4.28	3.85
⊁	- Recordkeeping and Reporting	2.91	2.96
Staf	- Supervision and Other Employer Time	0.45	0.46
le i	- Missed Appointments (not redirected to other tasks)	0.78	0.79
C	- Collateral contacts (not billable)	1.17	1.19
l cc	- Training	0.48	0.48
Di:	- 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	\$85.65
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Hile	- 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	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
adn	Weekly Supervision Cost	\$2,681.69	\$3,058.78
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$14.01
and Prog.	Cost per Hour, Before Program Operations and Administration	\$94.58	\$104.66
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
1. a	Program Operations Cost per Billable Hour	\$2.33	\$2.29
Admin. a	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.22	\$14.58
	Cost per Billable Hour	\$110.13	\$121.53
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$66.84

#### 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	\$46.70
ts t	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
es a	Productivity Adjustments Total Hours	34.60	34.60
/age	- Travel Time Between Individuals	4.28	3.85
⊁	- Recordkeeping and Reporting	3.69	3.75
Staf	- Supervision and Other Employer Time	0.45	0.46
le f	- Missed Appointments (not redirected to other tasks)	0.78	0.79
\( \int_{\infty}^{\infty} \)	- Collateral contacts (not billable)	1.17	1.19
lec1	- Training	0.48	0.48
Ë	- 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	\$88.90
	- 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	\$5.85	\$5.19
	- Supervisor Hourly Wage	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lpe <sub>1</sub>	Weekly Supervision Cost	\$2,681.69	\$3,058.78
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$14.54
and Prog.	Cost per Hour, Before Program Operations and Administration	\$98.11	\$108.63
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
ı. ar erat	Program Operations Cost per Billable Hour	\$2.41	\$2.38
Admin. a	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.71	\$15.14
_	Cost per Billable Hour	\$114.23	\$126.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$50.46

### 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	\$66.53
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
;ne:	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
[	- Recordkeeping and Reporting	4.01	4.01
taf	- Supervision and Other Employer Time	0.45	0.45
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
Dir.	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.64	27.64
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$110.88
g	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
] .2	Annual Clinic Cost	\$4,800.00	\$6,240.00
l iii	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$4.34
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$115.22
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	\$16.21
	Rate per Billable Hour	\$118.38	\$135.05

### 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	\$66.53
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$76.47
es at	Productivity Adjustments		
/ag	Total Hours	40.00	40.00
≸	- Recordkeeping and Reporting	5.13	5.13
taf	- Supervision and Other Employer Time	0.45	0.45
9 9	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
sct	- 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	\$115.47
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
ic 5	Annual Clinic Cost	\$4,800.00	\$6,240.00
Iii	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$4.52
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$104.71	\$119.99
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
lmin Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.79	\$16.88
	Cost per Billable Hour	\$123.27	\$140.64
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$67.80	\$77.35

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$76.47
ies aı	Productivity Adjustments		
Vag	Total Hours	40.00	40.00
H V	- Recordkeeping and Reporting	5.57	5.57
Sta	- Supervision and Other Employer Time	0.45	0.45
l e	- Missed Appointments (not redirected to other tasks)	0.89	0.89
ပ္မ	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Dii	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$117.00
a	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
] .	Annual Clinic Cost	\$4,800.00	\$6,240.00
lii.	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.60
rog.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$121.60
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Imir Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$14.99	\$17.10
	Cost per Billable Hour	\$124.93	\$142.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$57.01

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

1.1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70
sfits	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
🔌	- Recordkeeping and Reporting	2.53	2.53
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Car	- Collateral contacts (not billable)	1.17	1.17
sct	- 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	\$71.56
e3	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
lic 3	Annual Clinic Cost	\$4,800.00	\$6,240.00
<u>  ;</u>	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$4.59
	- Supervisor Hourly Wage	\$57.85	\$66.53
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$11.70
-Sc	Cost per Hour, Before Program Operations and Administration	\$76.48	\$87.85
Pro	- Daily Program Operations Costs	\$10.00	\$10.00
and atic	Program Operations Cost per Billable Hour	\$1.91	\$1.91
Admin. and Prog. Operations			
Hg O	- Administration Percent	12.0%	12.0%
_<	Administration Cost per Billable Hour	\$10.69	\$12.24
	Rate per Billable Hour	\$89.08	\$102.00

#### 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	\$46.70
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
nd B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments 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)	1.17	1.17
<del> </del> 5	- Training	0.48	0.48
ire	- 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	\$74.27
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
lic 9	Annual Clinic Cost	\$4,800.00	\$6,240.00
iii	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$4.77
	- Supervisor Hourly Wage	\$57.85	\$66.53
l uc	- Supervisor Frounty wage  - Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$3,058.78
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$12.15
50	Super vision Cost per Binable Hour	\$10.03	\$12.13
rog	Cost per Hour, Before Program Operations and Administration	\$79.38	\$91.19
nin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
- ar era1	Program Operations Cost per Billable Hour	\$1.99	\$1.99
lini Op	- Administration Percent	12.0%	12.0%
Adn (	Administration Cost per Billable Hour	\$11.10	\$12.71
	Cost per Billable Hour	\$92.47	\$105.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$58.24

#### 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	\$46.70
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
ges	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	4.28	4.28
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)	1.17	1.17
J	- Training	0.48	0.48
ire	- 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	\$76.98
၂ ဗွ	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
ic 8	Annual Clinic Cost	\$4,800.00	\$6,240.00
lin	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$4.92
g g	- Supervisor Hourly Wage	\$57.85	\$66.53
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
erv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
•1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$12.54
rog	Cost per Hour, Before Program Operations and Administration	\$82.21	\$94.44
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
Imir Op	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.49	\$13.16
	Cost per Billable Hour	\$95.75	\$109.65
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$43.86

# 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	\$41.00
	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
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	\$48.43
and	Productivity Adjustments		
Ses.	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	4.42
l L	- 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
ΰ	- Collateral contacts (not billable)	2.68	2.72
l 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	3.85
	Productivity Factor	23.17	23.54
	Productivity Factor	1.73	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$82.33
	- Number of Miles Traveled per 40-Hour Week	200	180
ega	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
Mileage	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.04	\$5.35
l uc	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85	\$66.53
isic	- Supervisor Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	13.07% 2.82%	12.12% 2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.57	\$12.99
<u> </u>	Supervision Cost per Binable Hour	\$11.37	\$12.99
rog	Cost per Hour, Before Program Operations and Administration	\$91.17	\$100.67
ld P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.12
iii Q	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$12.73	\$14.02
	Rate per Billable Hour	\$106.06	\$116.81

# 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 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 - 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	\$35.65 16.45% 2.82% \$42.52 40.00 4.91 3.34 0.45 0.89 2.68 1.34 0.48 3.85 22.06 1.81	\$41.00 15.30% 2.82% \$48.43 40.00 4.42 3.39 0.46 0.90 2.72 1.36 0.48 3.85 22.42 1.78
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	\$76.96 200 200 \$0.700 \$140.00 \$6.35	\$86.21 180 180 \$0.700 \$126.00 \$5.62
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 Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.16	\$66.53 12.12% 2.82% \$3,058.78 10 \$13.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$95.47 \$10.00 \$2.27 12.0% \$13.33	\$105.47 \$10.00 \$2.23 12.0% \$14.69
	Cost per Billable Hour	\$111.07	\$122.39
	- Rate Premium - Number of Individuals Served	10%	10% 2
	Rate per Billable Hour	\$61.09	\$67.31

# 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	\$41.00
	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$48.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
[	- Recordkeeping and Reporting	4.24	4.31
taf	- Supervision and Other Employer Time	0.45	0.46
l s	- 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
Dii	- Training	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85	3.85
	Productivity Factor	21.16 1.89	21.50 1.86
	Froductivity ractor	1.89	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$90.08
	- 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	\$6.62	\$5.86
	- Supervisor Hourly Wage	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
l .vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
   	Weekly Supervision Cost	\$2,681.69	\$3,058.78
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.67	\$14.23
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$99.65	\$110.17
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an arati	Program Operations Cost per Billable Hour	\$2.36	\$2.33
Admin. an Operati	- Administration Percent	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$13.91	\$15.34
	Cost per Billable Hour	\$115.92	\$127.84
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.37	\$51.14

# 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	\$29.19
2	- Employee Benefit Rate (as a percent of wages)		17.98%	16.64%
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)		\$30.66	\$34.87
s an	Productivity Adjustments			
age	Total Hours		34.60	34.60
👸	- Travel Time Between Individuals		4.25	3.83
aff	- Recordkeeping and Reporting		1.94	1.97
e St	- 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		1.16 0.67	1.18 0.67
)ire	- Paid Time Off		3.04	3.04
"	"Billable" Hours		21.87	22.22
	Productivity Factor		1.58	1.56
	I roductivity ractor		1.38	1.50
	Staff Cost After Productivity Adj. per Billable Hour		\$48.44	\$54.40
	- 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
Ξ	Weekly Mileage Cost	_	\$121.10	\$109.20
	Mileage Cost per Billable Hour		\$5.54	\$4.91
_ <u>_</u>	- Supervisor Hourly Wage		\$35.65	\$41.00
lsio	- Supervisor Benefit Rate (as a percent of wages)		16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
dn;	Weekly Supervision Cost		\$1,700.79	\$1,937.17
01	- Number of Direct Care Staff Supervised		10	10
<u> </u>	Supervision Cost per Billable Hour		\$7.78	\$8.72
Prog	Cost per Hour, Before Program Operations and Administration		\$61.76	\$68.03
Admin. and Prog. Operations	- Daily Program Operations Costs		\$10.00	\$10.00
	Program Operations Cost per Billable Hour	_	\$2.29	\$2.25
[ du D	- Administration Percent		12.0%	12.0%
<	Administration Cost per Billable Hour		\$8.73	\$9.58
	Rate per Billable Hour		\$72.78	\$79.86

# 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%
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)	\$25.38 17.98% 2.82% \$30.66	\$29.19 16.64% 2.82% \$34.87
ff Wages and	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.25 2.90	34.60 3.83 2.95
Direct Care Staff Wages and Benefits	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning - Training	0.90 0.77 1.16 0.67	0.91 0.78 1.18 0.67
Ω̈́	- Paid Time Off  "Billable" Hours  Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	3.04 20.91 1.65 \$50.59	3.04 21.24 1.63 \$56.84
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$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	\$41.00 15.30% 2.82% \$1,937.17 10 \$9.12
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent	\$64.51 \$10.00 \$2.39	\$71.10 \$10.00 \$2.35
Ac	Administration Cost per Billable Hour	\$9.12	\$10.02
	Cost per Billable Hour  - Rate Premium	\$76.02 10%	\$83.47 10%
	- Number of Individuals Served Rate per Billable Hour	\$41.81	2 \$45.91

# 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 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	\$25.38 17.98% 2.82% \$30.66	\$29.19 16.64% 2.82% \$34.87
ges 3	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.25	3.83
taff	- Recordkeeping and Reporting	3.66	3.72
S S	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.90 0.77	0.91 0.78
Car	- Interdisciplinary team case reviews/planning	1.16	1.18
rect	- Training	0.67	0.67
Dii	- 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	\$58.93
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$6.01	180 156 \$0.700 \$109.20 \$5.33
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.44	\$41.00 15.30% 2.82% \$1,937.17 10 \$9.46
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$67.19 \$10.00 \$2.48	\$73.72 \$10.00 \$2.44
Admin. a Opera	- Administration Percent Administration Cost per Billable Hour	12.0% \$9.50	12.0% \$10.39
	Cost per Billable Hour	\$79.17	\$86.55
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$31.67	\$34.62

# 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	\$21.82
2	- Employee Benefit Rate (as a percent of wages)		21.47%	19.67%
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	\$26.73
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 St	- Supervision and Other Employer Time		0.90	0.91
Car_	- Missed Appointments (not redirected to other tasks)		0.77	0.78
ct	- Interdisciplinary team case reviews/planning - Training		0.67	0.67
] jr	- Paid Time Off		3.04	0.67 3.04
"	"Billable" Hours		24.00	24.38
	Productivity Factor		1.44	1.42
	I roductivity ractor		1.44	1.42
	Staff Cost After Productivity Adj. per Billable Hour		\$33.96	\$37.96
	- 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
Σ	Weekly Mileage Cost	_	\$121.10	\$109.20
	Mileage Cost per Billable Hour		\$5.05	\$4.48
<sub>=</sub>	- Supervisor Hourly Wage		\$35.65	\$41.00
Sio	- Supervisor Benefit Rate (as a percent of wages)		16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
dn	Weekly Supervision Cost		\$1,700.79	\$1,937.17
"	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$7.09	\$7.95
Prog	Cost per Hour, Before Program Operations and Administration		\$46.10	\$50.39
nd tion	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.08	\$2.05
Gm C	- Administration Percent		12.0%	12.0%
_ ₹	Administration Cost per Billable Hour		\$6.57	\$7.15
	Rate per Billable Hour		\$54.75	\$59.59

# 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 Hourly Wage	\$18.97	\$21.82
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
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	\$26.73
ane	Productivity Adjustments		
age	Total Hours	34.60	34.60
Š	- Travel Time Between Individuals	4.25	3.83
taff	- Recordkeeping and Reporting	1.45	1.47
e S	- Supervision and Other Employer Time	0.90 0.77	0.91 0.78
Car	- Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning	0.77	0.78
i i	- Training	0.67	0.67
Dir.	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.52	23.90
	Productivity Factor	1.47	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$38.76
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
Ele	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$5.15	\$4.57
	- Supervisor Hourly Wage	\$35.65	\$41.00
lo	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,937.17
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.23	\$8.11
og.	Cost per Hour, Before Program Operations and Administration	\$47.04	\$51.44
and Prog.	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.13	\$2.09
Admin. Ope	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$6.71	\$7.30
	Cost per Billable Hour	\$55.88	\$60.83
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2.
	Rate per Billable Hour	\$30.73	\$33.46

# 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	\$21.82
ts:	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
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	\$26.73
es aı	Productivity Adjustments Total Hours	34.60	34.60
/ag	- 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
li e	- Missed Appointments (not redirected to other tasks)	0.77	0.78
l ü	- Interdisciplinary team case reviews/planning	-	-
rec	- Training	0.67	0.67
D.	- 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	\$39.29
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
dile	- 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	\$41.00
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
I ż	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
adn	Weekly Supervision Cost	\$1,700.79	\$1,937.17
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.35	\$8.24
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$47.96	\$52.18
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
ı. ar erat	Program Operations Cost per Billable Hour	\$2.16	\$2.13
Admin. a	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$6.83	\$7.41
	Cost per Billable Hour	\$56.95	\$61.72
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.78	\$24.69

# 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	\$66.53
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
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	\$136.12
	- 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	\$6.35	\$5.62
rog.	Cost per Hour, Before Program Operations and Administration	\$127.69	\$141.74
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	\$19.94
	Rate per Billable Hour	\$150.25	\$166.14

# 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	\$66.53
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$76.47
pu	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
	- Recordkeeping and Reporting	4.46	4.53
tafi	- 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	\$128.05	\$143.76
	- Number of Miles Traveled per 40-Hour Week	200	180
ag .	- 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	\$134.74	\$149.68
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
imi Q	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$19.03	\$21.05
	Cost per Billable Hour	\$158.55	\$175.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$87.20	\$96.49

# 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	\$66.53
	- Employee Benefit Rate (as a percent of wages)		13.07%	12.12%
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	\$76.47
pu	Productivity Adjustments			
ss a	Total Hours		40.00	40.00
age	- Travel Time Between Individuals		4.91	4.42
<b> </b>	- 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
$C_{2}$	- Collateral contacts (not billable)		2.68	2.72
i c	- Interdisciplinary team case reviews/planning		1.34	1.36
] iř	- 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	\$146.82
	- Number of Miles Traveled per 40-Hour Week		200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	-	200	180
iles	- Amount per Mile		\$0.700	\$0.700
$\geq$	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		\$137.56	\$152.87
ld F	- Daily Program Operations Costs		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$4.88	\$4.80
Jag O	- Administration Percent		12.0%	12.0%
ď	Administration Cost per Billable Hour		\$19.42	\$21.50
	Cost per Billable Hour		\$161.86	\$179.17
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$64.74	\$71.67

# 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	\$46.70
	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
and	Productivity Adjustments	24.60	24.60
ses	Total Hours	34.60	34.60
√ag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.28	3.85 2.96
₩	- Recording and Reporting - Supervision and Other Employer Time	2.91 0.45	0.46
Sta	- Missed Appointments (not redirected to other tasks)	0.43	0.40
are	- Collateral contacts (not billable)	2.34	2.38
t C	- 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	\$96.49
	- 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	\$6.32	\$5.61
		057.05	Φ.(
g g	- Supervisor Hourly Wage	\$57.85	\$66.53
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07% 2.82%	12.12% 2.82%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost		\$3,058.78
Ins	- Number of Direct Care Staff Supervised	\$2,681.69	\$5,036.76
•1	Supervision Cost per Billable Hour	\$14.00	\$15.73
<u>-:</u>	Super vision Cost per Binable Hour	\$14.00	\$13.73
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$106.28	\$117.83
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.61	\$2.57
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.85	\$16.42
	Rate per Billable Hour	\$123.74	\$136.82

# 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 Wages and Benefits	- Percent of Direct Care Staff Working Full-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)  Productivity Adjustments  Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)  - Interdisciplinary team case reviews/planning  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor	34.60 4.28 34.60 4.28 3.89 0.45 0.78 2.34 1.17 0.48 3.04 18.17 1.90	70% \$46.70 13.27% 2.82% \$54.21  34.60 3.85 3.95 0.46 0.79 2.38 1.19 0.48 3.04 18.46 1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$101.37
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$6.66	180 156 \$0.700 \$109.20 \$5.92
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$14.76	\$66.53 12.12% 2.82% \$3,058.78 10 \$16.57
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$111.65 \$10.00 \$2.75	\$123.86 \$10.00 <b>\$2.71</b> 12.0%
A A	Administration Cost per Billable Hour	\$15.60	\$17.26
	Cost per Billable Hour - Rate Premium	\$130.00	\$143.83 10%
	- Number of Individuals Served Rate per Billable Hour	\$71.50	2 \$79.11

# 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 Wages and Benefits	- Percent of Direct Care Staff Working Full-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)  Productivity Adjustments  Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time  - Missed Appointments (not redirected to other tasks)  - Collateral contacts (not billable)  - Interdisciplinary team case reviews/planning  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor	70% \$40.61 14.11% 2.82% \$47.49  34.60 4.28 4.28 0.45 0.78 2.34 1.17 0.48 3.04 17.78 1.95	70% \$46.70 13.27% 2.82% \$54.21  34.60 3.85 4.35 0.46 0.79 2.38 1.19 0.48 3.04 18.06 1.92
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	\$92.61  200 173 \$0.700 \$121.10 \$6.81	\$104.08 180 156 \$0.700 \$109.20 \$6.05
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$15.08	\$66.53 12.12% 2.82% \$3,058.78 10 \$16.94
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$114.50 \$10.00 \$2.81 12.0% \$16.00	\$127.07 \$10.00 \$2.77 12.0% \$17.71
	Cost per Billable Hour	\$133.31	\$147.55
	- Rate Premium - Number of Individuals Served	20%	20% 3
	Rate per Billable Hour	\$53.32	\$59.02

#### 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%
	- Direct Care Staff Hourly Wage	\$63.47	\$72.99
	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į M̃	- Recordkeeping and Reporting	3.34	3.39
taf	- Supervision and Other Employer Time	0.45	0.46
, 5 N	- Missed Appointments (not redirected to other tasks)	0.89	0.90
$C_{a_{\overline{1}}}$	- 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	\$132.58	\$148.11
	- 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
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	\$138.93	\$153.73
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$19.56	\$21.57
	Rate per Billable Hour	\$163.02	\$179.76

#### 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	\$72.99
	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
Direct Care Staff Wages and Benefits	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
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.90
Car	- Collateral contacts (not billable)	2.68	2.72
ž	- 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	\$156.43
	- 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
=	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	\$146.60	\$162.35
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PY	Administration Cost per Billable Hour	\$20.64	\$22.78
•	Cost per Billable Hour	\$172.02	\$189.83
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$94.61	\$104.41

#### 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	\$72.99
	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
<b>S</b>	- Recordkeeping and Reporting	4.91	4.99
taff	- 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	\$142.84	\$159.76
	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$149.67	\$165.81
d P	- 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%
Ad	Administration Cost per Billable Hour	\$21.08	\$23.27
•	Cost per Billable Hour	\$175.63	\$193.88
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$70.25	\$77.55

# 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 - Employee Benefit Rate (as a percent of wages)	\$26.89 19.32%	\$30.92 17.80%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses i	Total Hours	40.00	40.00
Wag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 3.34	4.42 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
sct (	- 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	\$59.44	\$66.39
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
	- Amount per Mile	\$0.700	\$0.700
_	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.35	\$5.62
Prog.	Cost per Hour, Before Program Operations and Administration	\$65.79	\$72.01
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
Admii OF	- Administration Percent	12.0%	12.0%
Ų.	Administration Cost per Billable Hour	\$9.59	\$10.43
	Rate per Billable Hour	\$79.91	\$86.90

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
			1000/
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$30.92
	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
 	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
l bu	Productivity Adjustments		
s ar	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
)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	\$62.72	\$70.12
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
lie	- Amount per Mile	\$0.700	\$0.700
≥	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	\$69.41	\$76.04
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$4.70
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$10.12	\$11.01
	Cost per Billable Hour	\$84.31	\$91.75
	Deta Description	1007	10%
	- Rate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$46.37	\$50.46
	F F	Ψ.0.07	\$20.10

# 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	\$30.92
	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
sifit	- 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	\$37.30
l bi	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
🕺	- Recordkeeping and Reporting	4.91	4.99
- taff	- 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
)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	\$71.62
	- 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
$\geq$	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
		\$70.97	
Prc ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$70.87	\$77.67
nnd atio	Program Operations Cost per Billable Hour	\$20.00 \$4.88	\$20.00 \$4.80
Admin. and Prog. Operations	rrogram Operations Cost per Binable Hour	\$4.00	\$4.80
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.33	\$11.25
	Cost per Billable Hour	\$86.08	\$93.72
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$37.49

# 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	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ss	Total Hours	40.00	40.00
/age/	- Travel Time Between Individuals	4.91	4.42
Į M	- Recordkeeping and Reporting	3.34	3.39
taf	- Supervision and Other Employer Time	0.45	0.46
1 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	\$134.92	\$150.68
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
[ile	- 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	\$156.30
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.46
dmi O <sub>F</sub>	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$19.88	\$21.92
	Rate per Billable Hour	\$165.68	\$182.68

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
			11041	11041
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$64.68	\$74.38
	- Employee Benefit Rate (as a percent of wages)		12.43%	10.99%
its	- 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	\$84.65
d B	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
)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	\$159.14
	- Number of Miles Traveled per 40-Hour Week		200	180
eg e	- Number of Miles Adjusted for Mix of FT and PT Staff		200	180
Mileage	- Amount per Mile		\$0.700	\$0.700
\	Weekly Mileage Cost	-	\$140.00	\$126.00
	Mileage Cost per Billable Hour		\$6.69	\$5.92
og.	Cost per Hour, Before Program Operations and Administration		\$149.06	\$165.06
l Pr	- Daily Program Operations Costs		\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	-	\$4.78	\$4.70
Admin. and Prog. Operations	- Administration Percent		12.0%	12.0%
\delta dr	Administration Cost per Billable Hour		\$20.98	\$23.15
	•			
	Cost per Billable Hour		\$174.82	\$192.91
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$96.15	\$106.10

# 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	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
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)	\$74.54	\$84.65
nd E	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
Į M̃	- 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
$C_{2}$	- Collateral contacts (not billable)	2.68	2.72
sc	- 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	\$145.35	\$162.53
	- 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	\$152.18	\$168.58
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.88	\$4.80
Admin. and Prog. Operations			
dp	- Administration Percent	12.0%	12.0%
₹,	Administration Cost per Billable Hour	\$21.42	\$23.64
	Cost per Billable Hour	\$178.48	\$197.02
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$71.39	\$78.81

# 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	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
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	\$45.93
anc	Productivity Adjustments	24.60	24.60
ses	Total Hours - Travel Time Between Individuals	34.60 4.28	34.60 3.85
₩aş	- Praver Time Between Individuals - Recordkeeping and Reporting	2.91	2.96
l ff	- Supervision and Other Employer Time	0.45	0.46
St	- Missed Appointments (not redirected to other tasks)	0.78	0.79
are	- Collateral contacts (not billable)	2.34	2.38
5	- Interdisciplinary team case reviews/planning	1.17	1.19
ire	- 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	\$72.91	\$81.76
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.32	\$5.61
	- Supervisor Hourly Wage	\$64.68	\$74.38
u <sub>o</sub>	- Supervisor Flourly wage  - Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$3,386.08
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$15.57	\$17.41
-io			
Pro	Cost per Hour, Before Program Operations and Administration	\$94.80	\$104.78
nd [	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.57
I jiii	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$13.28	\$14.64
	Rate per Billable Hour	\$110.69	\$121.99

# 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	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
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	\$45.93
d B	Productivity Adjustments		
s an	Total Hours	34.60	34.60
lges	- Travel Time Between Individuals	4.28	3.85
👸	- Recordkeeping and Reporting	3.89	3.95
aff	- Supervision and Other Employer Time	0.45	0.46
e St	- Missed Appointments (not redirected to other tasks)	0.78	0.79
Car.	- Collateral contacts (not billable)	2.34	2.38
5	- Interdisciplinary team case reviews/planning	1.17	1.19
)ire	- 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	\$85.89
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	156
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$109.20
	Mileage Cost per Billable Hour	\$6.66	\$5.92
	- Supervisor Hourly Wage	\$64.68	\$74.38
on	- Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$3,386.08
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.41	\$18.34
og.	Cost per Hour, Before Program Operations and Administration	\$99.60	\$110.15
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
and atic	Program Operations Cost per Billable Hour	\$2.75	\$2.71
Admin. and Prog. Operations			
dg	- Administration Percent	12.0%	12.0%
₹.	Administration Cost per Billable Hour	\$13.96	\$15.39
	Cost per Billable Hour	\$116.31	\$128.25
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$63.97	\$70.54

# 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	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
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	\$45.93
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
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	17.78	18.06
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$78.55	\$88.19
	- 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	\$64.68	\$74.38
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lper	Weekly Supervision Cost	\$2,981.75	\$3,386.08
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.77	\$18.75
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$102.13	\$112.99
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.81	\$2.77
min. an Operati	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.31	\$15.79
	Cost per Billable Hour	\$119.25	\$131.55
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$47.70	\$52.62

# 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	\$51.64
	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es	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
je je	- 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	\$95.46	\$107.14
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
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	\$101.81	\$112.76
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$14.50	\$15.98
	Rate per Billable Hour	\$120.84	\$133.20

# 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	\$51.64
	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
Direct Care Staff Wages and Benefits	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
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	20.94	21.28
	Productivity Factor	1.91	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$113.16
	- 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
×	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.69	\$5.92
og.	Cost per Hour, Before Program Operations and Administration	\$107.42	\$119.08
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%
Ad	Administration Cost per Billable Hour	\$15.30	\$16.88
	Cost per Billable Hour	\$127.50	\$140.66
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.13	\$77.36

# 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	\$51.64
	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
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	\$60.19
nd E	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
<b>S</b>	- 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
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	20.49	20.82
	Productivity Factor	1.95	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$115.56
	- 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
Ĭ.	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
- i	initiage cost per binable from	φ0.03	\$0.03
rog	Cost per Hour, Before Program Operations and Administration	\$109.67	\$121.61
ld F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.80
diniti Q	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$15.62	\$17.24
	Cost per Billable Hour	\$130.17	\$143.65
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.07	\$57.46

#### 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	\$45.25
	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12
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
le fe	- 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	\$84.36	\$94.55
	- 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	\$90.71	\$100.17
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.46
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ ¥	Administration Cost per Billable Hour	\$12.99	\$14.27
	Rate per Billable Hour	\$108.23	\$118.90

#### 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	\$45.25
	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
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	\$53.12
l pu	Productivity Adjustments		
es a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
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
$C_{2}$	- Collateral contacts (not billable)	2.68	2.72
sc	- Interdisciplinary team case reviews/planning	1.34	1.36
] iř	- 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	\$99.87
	- 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	\$95.72	\$105.79
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	\$15.07
	Cost per Billable Hour	\$114.20	\$125.56
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$69.06

#### 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	\$45.25
	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
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	\$53.12
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
Caı	- Collateral contacts (not billable)	2.68	2.72
gc	- Interdisciplinary team case reviews/planning	1.34	1.36
] iř	- 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	\$101.99
	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$97.72	\$108.04
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	\$15.39
	Cost per Billable Hour	\$116.59	\$128.23
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.64	\$51.29

#### 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%
nd Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$58.70 13.00% 2.82% \$67.99	\$67.51 11.97% 2.82% \$77.49
ges a	Total Hours - Travel Time Between Individuals	40.00 4.91	40.00 4.42
Direct Care Staff Wages and Benefits	- Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning	3.34 0.45 0.89 2.68	3.39 0.46 0.90 2.72
Direc	- Training - Paid Time Off	0.48 3.85	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	\$137.93
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	\$129.41 \$20.00 \$4.53 12.0% \$18.26	\$143.55 \$20.00 \$4.46 12.0% \$20.18
	Rate per Billable Hour	\$152.20	\$168.19

#### 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	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
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	\$77.49
l pu	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	4.42
$\geq$	- 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	\$129.86	\$145.68
	- Number of Miles Traveled per 40-Hour Week	200	180
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	180
iles	- Amount per Mile	\$0.700	\$0.700
$\geq$	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	\$151.60
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.70
lili Q	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$19.27	\$21.31
	Cost per Billable Hour	\$160.60	\$177.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$97.69

#### 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	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	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	\$132.58	\$148.78
	- 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
Ž	Weekly Mileage Cost	\$140.00	\$126.00
	Mileage Cost per Billable Hour	\$6.83	\$6.05
<u>50</u>	Cost per Hour, Before Program Operations and Administration	\$139.41	\$154.83
Prc	- Daily Program Operations Costs	\$139.41	\$20.00
und atio	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	\$19.68	\$21.77
	Cost per Billable Hour	\$163.97	\$181.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$65.59	\$72.56

#### 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	\$41.00
2	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
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)	\$42.52	\$48.43
s an	Productivity Adjustments		
ıge	Total Hours	40.00	40.00
👸	- Recordkeeping and Reporting	2.23	2.23
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
<del> </del> 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	28.52	28.52
	Productivity Factor	1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$67.80
	- Square Feet of Service Space	100	100
Ţ.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
표	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$1.31
			·
	- Supervisor Hourly Wage	\$57.85	\$66.53
lsio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
erv.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.40	\$10.73
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$69.94	\$79.84
nd n	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
Gm C	- Administration Percent	12.0%	12.0%
_<	Administration Cost per Billable Hour	\$9.78	\$11.13
	Rate per Billable Hour	\$81.47	\$92.72

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$41.00
ts.	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
l 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	\$48.43
an	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
∣ ⊗a	- Recordkeeping and Reporting	3.34	3.34
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
]are	- Collateral contacts (not billable)	2.68	2.68
J	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.41	27.41
	Productivity Factor	1.46	1.46
	Staff Cost After Productivity Adj. per Billable Hour	\$62.08	\$70.71
	- Square Feet of Service Space	150	150
<u>i</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F	Annual Billable Hours	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.58	\$2.05
			ф.c.с. <b>52</b>
<sub>E</sub>	- Supervisor Hourly Wage	\$57.85	\$66.53
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
erv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
"	- Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	10	10
	Supervision Cost per binable flour	\$9.78	\$11.16
and Prog.	Cost per Hour, Before Program Operations and Administration	\$73.44	\$83.92
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.82	\$1.82
Admin. Ope	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$10.26	\$11.69
	Cost per Billable Hour	\$85.52	\$97.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$47.04	\$53.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
es 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	\$35.65 16.45% 2.82% \$42.52	\$41.00 15.30% 2.82% \$48.43
Vage	- Recordkeeping and Reporting	4.24	4.24
Direct Care Staff Wages and Benefits	- 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 0.45 2.68 1.34 0.48 3.85 26.51 1.51	0.45 0.45 2.68 1.34 0.48 3.85 26.51 1.51
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,378.52 \$2.18	200 \$19.50 \$3,900.00 \$1,378.52 \$2.83
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	\$66.53 12.12% 2.82% \$3,058.78 10 \$11.54
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	\$76.51 \$10.00 \$1.89 12.0% \$10.69	\$87.50 \$10.00 \$1.89 12.0% \$12.19
	Cost per Billable Hour	\$89.09	\$101.58
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$35.64	\$40.63

#### 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	\$29.19
l o	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
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	\$34.87
an	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na 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	\$47.42
	- Square Feet of Service Space	100	100
īţ	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
F	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$1.47
		005.65	<b># 41</b> 00
l g	- Supervisor Hourly Wage	\$35.65	\$41.00
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,700.79	\$1,937.17
"		10	10
	Supervision Cost per Billable Hour	\$6.66	\$7.59
rog	Cost per Hour, Before Program Operations and Administration	\$49.49	\$56.48
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
l fib	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.02	\$7.97
	Rate per Billable Hour	\$58.47	\$66.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$29.19
\$3	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
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)	\$30.66	\$34.87
ano	Productivity Adjustments		
l seg	Total Hours	34.60	34.60
$ $ $\approx$	- 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
] are	- Program Set-Up/ Clean-Up	0.97	0.97
5	- Interdisciplinary team case reviews/planning	1.16	1.16
lire	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.57	24.57
	Productivity Factor	1.41	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$49.17
	- Square Feet of Service Space	150	150
it;	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Ä	Annual Billable Hours	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.76	\$2.29
₽	- Supervisor Hourly Wage	\$35.65	\$41.00
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$1,700.79	\$1,937.17
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.92	\$7.88
and Prog.	Cost per Hour, Before Program Operations and Administration	\$51.91	\$59.34
l dr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.04	\$2.04
Admin. Ope	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$7.36	\$8.37
	Cost per Billable Hour	\$61.31	\$69.75
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.72	\$38.36

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$29.19
2	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
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)	\$30.66	\$34.87
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	3.66	3.66
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
ct	- Interdisciplinary team case reviews/planning	1.16	1.16
)ire	- Training - Paid Time Off	0.67 3.04	0.67 3.04
"	"Billable" Hours	23.81	23.81
	Productivity Factor	1.45	1.45
	1 Toddenvity Tactor	1.43	1.43
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$50.56
	- Square Feet of Service Space	200	200
iż.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
F.	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$3.15
		<b>\$25.65</b>	¢41.00
<sub>E</sub>	- Supervisor Hourly Wage	\$35.65 16.45%	\$41.00 15.30%
/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	\$1,700.79	\$1,937.17
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$8.14
-io			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$54.02	\$61.85
nd [	- 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%
Ad	Administration Cost per Billable Hour	\$7.65	\$8.72
_	Cost per Billable Hour	\$63.77	\$72.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.51	\$29.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$21.82
33	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
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)	\$23.58	\$26.73
an s	Productivity Adjustments		
səg <sub>1</sub>	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>	- 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	\$33.41
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
lioa	Annual Facility Cost	\$1,500.00	\$1,950.00
표	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$1.36
		***	
g	- Supervisor Hourly Wage	\$35.65	\$41.00
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dns	Weekly Supervision Cost	\$1,700.79	\$1,937.17
01	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$6.15	\$7.00
Prog.	Cost per Hour, Before Program Operations and Administration	\$36.67	\$41.77
nd	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
fg	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$5.25	\$5.94
	Rate per Billable Hour	\$43.73	\$49.52

#### 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	\$21.82
2	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
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)	\$23.58	\$26.73
and	Productivity Adjustments		
ses	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	1.45	1.45
lff.	- Supervision and Other Employer Time	0.90	0.90
Ste	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
O	- Interdisciplinary team case reviews/planning	-	-
ire	- 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	\$33.95
	- Square Feet of Service Space	150	150
₹:	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F3	Annual Billable Hours	1,413.36	\$1,413.36
	Facility Cost per Billable Hour	\$1.59	\$2.07
l g	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.65 16.45%	\$41.00 15.30%
'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	\$1,700.79	\$1,937.17
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.26	\$7.13
-ia			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$37.80	\$43.15
. and Pr erations	- 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%
Ac	Administration Cost per Billable Hour	\$5.41	\$6.14
	Cost per Billable Hour	\$45.05	\$51.13
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$24.78	\$28.12

#### 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	\$21.82
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
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	\$26.73
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	\$34.48
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
licil	Annual Facility Cost	\$3,000.00	\$3,900.00
E.	Annual Billable Hours	1,393.08	\$1,393.08
	Facility Cost per Billable Hour	\$2.15	\$2.80
		005.65	
l g	- Supervisor Hourly Wage	\$35.65	\$41.00
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dns	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,700.79 10	\$1,937.17 10
-	Supervision Cost per Billable Hour	\$6.35	\$7.23
	Super vision Cost per Binable Hour	<b>\$0.33</b>	\$1.23
and Prog.	Cost per Hour, Before Program Operations and Administration	\$38.92	\$44.51
lon ion	- 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%
Ad	Administration Cost per Billable Hour	\$5.56	\$6.32
	Cost per Billable Hour	\$46.35	\$52.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$18.54	\$21.08

#### 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	\$66.53
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
ıefi	- 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	\$76.47
and	Productivity Adjustments		
ges	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
) ;;	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$116.23
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	Annual Facility Cost	\$1,500.00	\$1,950.00
<del> </del>	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$117.66
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmin Op	- Administration Percent	12.0%	12.0%
_ ¥	Administration Cost per Billable Hour	\$14.56	\$16.56
	Rate per Billable Hour	\$121.36	\$138.02

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

		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	\$66.53
\$3	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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)	\$67.04	\$76.47
anc	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
₩ag	- 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
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
, ,	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$121.59
	- Square Feet of Service Space	150	150
_₹	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
-io			
Pro	Cost per Hour, Before Program Operations and Administration	\$108.31	\$123.82
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%
Ā	Administration Cost per Billable Hour	\$15.31	\$17.43
	Cost per Billable Hour	\$127.59	\$145.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$79.87

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

		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	\$66.53
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Beī	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma <sub>a</sub>	- 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
×	- 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	\$108.60	\$123.88
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$3,000.00	\$3,900.00
L,	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
.go	Cost per Hour, Before Program Operations and Administration	\$110.93	\$126.91
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$15.68	\$17.86
	Cost per Billable Hour	\$130.65	\$148.81
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$59.52

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70
tz	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
s an	Productivity Adjustments		
ıge	Total Hours	34.60	34.60
Š	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Gar	- Collateral contacts (not billable)	2.34	2.34
5	- Interdisciplinary team case reviews/planning	1.17 0.48	1.17
)ire	- Training - Paid Time Off	3.04	0.48 3.04
"	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Froductivity Factor	1.51	1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$81.86
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
Ĕ	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.64
	- Supervisor Hourly Wage	\$57.85	\$66.53
l g	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
)serv	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$13.39
50	•		
Prog	Cost per Hour, Before Program Operations and Administration	\$84.71	\$96.89
nd ] tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
mb	- Administration Percent	12.0%	12.0%
_ Y	Administration Cost per Billable Hour	\$11.85	\$13.51
	Rate per Billable Hour	\$98.75	\$112.59

# Infant Development Program, PT/OT/SLP 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 - Employee Benefit Rate (as a percent of wages)	\$40.61 14.11%	\$46.70 13.27%
efits	- 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	\$54.21
ges an	Productivity Adjustments Total Hours	34.60	34.60
Wag	- Recordkeeping and Reporting	4.47	4.47
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 - Paid Time Off	0.48	0.48
	- Paid Time Off  "Billable" Hours	3.04 21.87	3.04 21.87
	Productivity Factor	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$75.03	\$85.65
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Ľ,	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$2.57
	- Supervisor Hourly Wage	\$57.85	\$66.53
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lpei	Weekly Supervision Cost	\$2,681.69	\$3,058.78
ริ	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.26	\$13.99
and Prog.	Cost per Hour, Before Program Operations and Administration	\$89.27	\$102.21
and Pr	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin. a	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$12.49	\$14.25
	Cost per Billable Hour	\$104.05	\$118.75
	- Rate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$57.23	\$65.31

# 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%	\$46.70 13.27%
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	\$54.21
es and	Productivity Adjustments Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	4.85	4.85
l II	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
L C	- Interdisciplinary team case reviews/planning	1.17	1.17
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$87.28
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$3,000.00	\$3,900.00
1	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.49
	- Supervisor Hourly Wage	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Vis.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lpe <sub>I</sub>	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Sr	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$14.23
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$91.62	\$105.00
and Prarations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. a	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.81	\$14.64
	Cost per Billable Hour	\$106.76	\$121.97
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$42.70	\$48.79

#### 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	\$72.99
tz t	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
lefii	- 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	\$83.21
and	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
<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	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$126.48
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
17	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rogs.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$127.91
d P.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
<b>A</b>	Administration Cost per Billable Hour	\$15.85	\$17.96
	Rate per Billable Hour	\$132.09	\$149.67

#### 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	\$72.99
, o	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
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)	\$73.25	\$83.21
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ ⊗a§	- 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
i.ec	- 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	\$132.30
	- Square Feet of Service Space	150	150
<u>.</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
.go.	Cost per Hour, Before Program Operations and Administration	\$118.19	\$134.53
1 Pr	- 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%
Ad	Administration Cost per Billable Hour	\$16.66	\$18.89
	Cost per Billable Hour	\$138.82	\$157.39
	- Rate Premium	10%	10%
	- Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$76.35	\$86.56
	Nate per biliable fibur	\$70.33	\$00.30

#### 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	\$72.99
, s	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
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)	\$73.25	\$83.21
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
≪a§	- 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
1 2	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$134.80
	- Square Feet of Service Space	200	200
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
L <sub>2</sub>	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
.go	Cost per Hour, Before Program Operations and Administration	\$121.00	\$137.83
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$17.05	\$19.35
<u> </u>	-		·
	Cost per Billable Hour	\$142.09	\$161.22
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$64.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$30.92
t2	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	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
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	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$56.70
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
Ľ,	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
.go	Cost per Hour, Before Program Operations and Administration	\$51.02	\$58.13
l Pr	- 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%
AC	Administration Cost per Billable Hour	\$7.48	\$8.45
	Rate per Billable Hour	\$62.30	\$70.38

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		\$26.89	\$30.92
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$26.89 19.32%	\$30.92 17.80%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	Troung Stair Cost Before Froductivity Adj. (wages + benefits)	\$32.6 <del>1</del>	\$57.50
ä	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
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
ji.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$59.31
	- Square Feet of Service Space	150	150
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
- io	Cost per Hour, Before Program Operations and Administration	\$53.94	\$61.54
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	Trogram Operations Cost per Binable Hour		·
Hp   O	- Administration Percent	12.0%	12.0%
_ ≺	Administration Cost per Billable Hour	\$7.90	\$8.93
	Cost per Billable Hour	\$65.81	\$74.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$40.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$30.92
l s	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
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	\$37.30
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.57	5.57
l fil	- 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
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$60.43
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
lion	Annual Facility Cost	\$3,000.00	\$3,900.00
Ľ	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
.go.	Cost per Hour, Before Program Operations and Administration	\$55.53	\$63.46
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad:	Administration Cost per Billable Hour	\$8.12	\$9.20
	Cost per Billable Hour	\$67.69	\$76.70
	Data Dramiyus	2007	2007
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$27.08	\$30.68

#### 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	\$74.38
3	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Веп	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	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	\$113.30	\$128.67
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
Ĕ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$130.10
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
- A	Administration Cost per Billable Hour	\$16.12	\$18.26
	Rate per Billable Hour	\$134.32	\$152.16

#### 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	\$74.38
fits	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
Sue	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Stall Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.13	5.13
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
) <del>1</del>	- 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	\$134.59
	- Square Feet of Service Space	150	150
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
.gc	Cost per Hour, Before Program Operations and Administration	\$120.24	\$136.82
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	Togram Operations Cost per Binable Hour	\$3.97	·
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$16.94	\$19.20
	Cost per Billable Hour	\$141.15	\$159.99
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$87.99

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
l sije	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sen(	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
Direct Care Staff Wages and Benefits			·
SS	Productivity Adjustments Total Hours	40.00	40.00
age	- Recordkeeping and Reporting	40.00 5.57	40.00 5,57
Į	- Supervision and Other Employer Time	0.45	0.45
taf	- Missed Appointments (not redirected to other tasks)	0.43	0.43
e S	- 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	\$120.75	\$137.13
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
ac	Annual Facility Cost	\$3,000.00	\$3,900.00
_	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
.60.	Cost per Hour, Before Program Operations and Administration	\$123.08	\$140.16
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
an(	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad:	Administration Cost per Billable Hour	\$17.33	\$19.66
	Cost per Billable Hour	\$144.45	\$163.86
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$65.54

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$39.20
22	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
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)	\$40.28	\$45.93
s an	Productivity Adjustments		
səgi	Total Hours	34.60	34.60
$\geqslant$	- 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
5	- Interdisciplinary team case reviews/planning	1.17	1.17
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$69.35
	- Square Feet of Service Space	100	100
[£.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
Fa	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.64
-	- Supervisor Hourly Wage	\$64.68	\$74.38
Sioi	- Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
IV.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$3,386.08
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.05	\$14.83
Prog.	Cost per Hour, Before Program Operations and Administration	\$75.13	\$85.82
ld J	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
fg	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$10.54	\$12.00
	Rate per Billable Hour	\$87.86	\$100.01

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$39.20
2	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
lefii	- 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	\$45.93
anc	Productivity Adjustments		
ses	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.47	4.47
£	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
1 5	- Interdisciplinary team case reviews/planning	1.17	1.17
lirec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.87
	Productivity Factor	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$63.64	\$72.57
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Ä	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$2.57
	- Supervisor Hourly Wage	\$64.68	\$74.38
l uo	- Supervisor Flourly wage  - Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$3,386.08
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.63	\$15.48
50			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$79.25	\$90.62
nd	- Daily Program Operations Costs	\$10.00	\$10.00
. 65	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin Ope	- Administration Percent	12.0%	12.0%
A —	Administration Cost per Billable Hour	\$11.12	\$12.67
	Cost per Billable Hour	\$92.66	\$105.58
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.96	\$58.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$34.09 15.34% 2.82%	\$39.20 14.34% 2.82%
nd Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$40.28	\$45.93
'ages a	Total Hours - Recordkeeping and Reporting	34.60 4.85	34.60 4.85
Direct Care Staff Wages and Benefits	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.78	0.45 0.78
ct Care	- Collateral contacts (not billable) - Interdisciplinary team case reviews/planning	2.34 1.17	2.34 1.17
Direc	- Training - Paid Time Off "Billable" Hours	0.48 3.04	0.48 3.04
	Productivity Factor	21.49 1.61	21.49 1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$64.85	\$73.95
Facility	- Square Feet of Service Space - Annual Cost per Square Foot	200 \$15.00	200 \$19.50
Faci	Annual Facility Cost Annual Billable Hours	\$3,000.00 1,117.48	\$3,900.00 \$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.49
ision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$64.68 12.43%	\$74.38 10.99%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised	2.82% \$2,981.75 10	2.82% \$3,386.08
	Supervision Cost per Billable Hour	\$13.88	\$15.76
and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$81.41 \$10.00	\$93.20 \$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$11.42	12.0% \$13.03
	Cost per Billable Hour	\$95.16	\$108.56
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$38.06	\$43.42

#### 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	\$51.64
ρχ	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
l ∰	- 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
) <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	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$91.49
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
江	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
.go	Cost per Hour, Before Program Operations and Administration	\$81.26	\$92.92
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
lmir Op	- Administration Percent	12.0%	12.0%
¥ _	Administration Cost per Billable Hour	\$11.60	\$13.19
	Rate per Billable Hour	\$96.66	\$109.91

#### Infant Development Program, Registered 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	\$51.64
ts	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
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	\$60.19
an	Productivity Adjustments		
seg.	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.13	5.13
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
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	\$83.86	\$95.70
	- Square Feet of Service Space	150	150
₹ <u></u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
50		Ψ1.72	
rog	Cost per Hour, Before Program Operations and Administration	\$85.58	\$97.93
I d 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%
Αd	Administration Cost per Billable Hour	\$12.21	\$13.90
	Cost per Billable Hour	\$101.76	\$115.80
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$63.69

#### Infant Development Program, Registered 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	\$51.64
ts s	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
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	\$60.19
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
×a§	- Recordkeeping and Reporting	5.57	5.57
JJI	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
L C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
_ <u>.</u>	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$85.44	\$97.51
	- Square Feet of Service Space	200	200
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
L <sub>2</sub>	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
.šo	Cost per Hour, Before Program Operations and Administration	\$87.77	\$100.54
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations		•	*
dg	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$12.52	\$14.26
	Cost per Billable Hour	\$104.33	\$118.84
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$47.54

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

		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	\$45.25
tz	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
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	\$53.12
and	Productivity Adjustments		
ges	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
1 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	\$70.85	\$80.74
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	Annual Facility Cost	\$1,500.00	\$1,950.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$82.17
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmin Op	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$10.33	\$11.72
	Rate per Billable Hour	\$86.08	\$97.69

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

		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	\$45.25
SO.	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12
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
rec	- 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	\$74.11	\$84.46
	- Square Feet of Service Space	150	150
₹	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
ác			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$75.83	\$86.69
nd fioit	- 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%
₹	Administration Cost per Billable Hour	\$10.88	\$12.36
	Cost per Billable Hour	\$90.68	\$103.02
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$56.66

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

		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	\$45.25
ts t	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
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	\$53.12
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
₩	- 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
Lec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$86.05
	- Square Feet of Service Space	200	200
₹	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
pin .		•	
Prog	Cost per Hour, Before Program Operations and Administration	\$77.84	\$89.08
l d I	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ Ă	Administration Cost per Billable Hour	\$11.17	\$12.70
	Cost per Billable Hour	\$93.05	\$105.82
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.22	\$42.33

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

		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	\$67.51
2	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	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
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	\$103.34	\$117.78
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
17	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rogs.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$119.21
d P.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.76	\$16.77
	Rate per Billable Hour	\$123.00	\$139.78

#### 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	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	litourly Start Cost Before Froductivity Adj. (wages - benefits)	Ψ07.22	Ψ//.π/
an	Productivity Adjustments		
se s	Total Hours	40.00	40.00
$\otimes$	- 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> </del>	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85	3.85
	Productivity Factor	25.18 1.59	25.18 1.59
	Productivity Factor	1.39	1.39
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$123.21
	- Square Feet of Service Space	150	150
<u>-</u> <u>£</u> .	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Ë	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
0g.	Cost per Hour, Before Program Operations and Administration	\$109.82	\$125.44
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations			
l di	- Administration Percent	12.0%	12.0%
₹;	Administration Cost per Billable Hour	\$15.52	\$17.65
	Cost per Billable Hour	\$129.31	\$147.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$80.88

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

		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	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits			
s ai	Productivity Adjustments	40.00	40.00
age	Total Hours - Recordkeeping and Reporting	40.00 5.57	40.00 5.57
[	- Recording and Reporting - Supervision and Other Employer Time	0.45	0.45
taf	- Missed Appointments (not redirected to other tasks)	0.43	0.43
S S	- Collateral contacts (not billable)	2.68	2.68
Car	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$125.53
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
ac	Annual Facility Cost	\$3,000.00	\$3,900.00
_	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
rog.	Cost per Hour, Before Program Operations and Administration	\$112.47	\$128.56
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PΥ	Administration Cost per Billable Hour	\$15.89	\$18.08
-	Cost per Billable Hour	\$132.40	\$150.68
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$60.27

# 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		Education and Training Requirement (per Bureau of Labor Statistics)		В	Bureau of Labor Statistics Wages (May 2020)				
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
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 Sto	ep Dollar Amount from	
Dollar Amount from Previous 'Step'	'Captured' as Part of Wag Increase	ge Previous Step 'Captured' as Part of Wage Increase	Revised Wage
			\$16.50
\$1.00	90%	\$0.90	\$16.51 - \$17.40
\$1.00	80%	\$0.80	\$17.41 - \$18.20
\$1.00	70%	\$0.70	\$18.21 - \$18.90
\$1.00	60%	\$0.60	\$18.91 - \$19.50
\$1.00	50%	\$0.50	\$19.51 - \$20.00
\$1.00	40%	\$0.40	\$20.00 - \$20.40
\$1.00	30%	\$0.30	\$20.40 - \$20.70
\$1.00	20%	\$0.20	\$20.70 - \$20.78
	\$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00	Amount from Previous St.	Name

#### 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	%-ile         %-ile <th< th=""><th>s</th></th<>				s	
			1041	-		-	0041
							90th %-ile
Nov-51	Social/ community svc. mgr.						\$67.94
19-3031	Clinic./ counsel./ school psychologist						\$94.26
21-1012	Edu./ guidance/ school/ voc. counselor						\$70.66
21-1013	Marriage and family therapist						\$50.32
21-1015	Rehabilitation counselor		\$16.75		\$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

		Pe	Pa As	Pa As	In	Pa In	l u	Pa Li	Su	Pa	2
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				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

BLS Code	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/										
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 Coc	ies)			
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%								
	10070								
100%									
		90%	50%	50%	50%				
								100%	100%
		5%	25%	25%	25%	100%	100%		
		5%	25%	25%	25%				
		5/0	23/0	23/0	23/0				

**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%

100%

100%

100%

100%

100%

100%

		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
	le and Title				г			г		г	
	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										
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										
39-1098	Recreation worker		15%	15%	5%		15%			15%	5%
39-9032	Residential advisor		13/0	13/0	370		13/0			13/0	370
53-3052	Bus Drivers, Transit and Intercity					100%		100%	100%		
						1 11/11/0					

## **Appendix B: Wage Assumptions**

		Develo	Append opment o (Us	of Job Re	_	ents by S	Service				
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, Professional Behavior Analyst											
									100%		
25%	25%	50%	25%						10070		
75%	75%	50%	75%								

#### BLS Code and Title

	e and Title										
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										100%
21-1012	Edu./ guidance/ school/ voc. counselor	25%	25%	50%	25%						
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor	75%	75%	50%	75%						
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist						100%		100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides					70%					
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides					15%					
31-2011	Occupational therapy assistant							100%		100%	
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
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%

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

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

	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%		

	Personal Assistance	Participant-Directed Personal Assistance	Parent Coordinated Personal Assistance	Independent Living Program	Participant-Directed Independent Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living Services	Parenting Support Services	Respite
Based on Statewide BLS										
10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category A (x 95%) 10th Percentile	\$15.70	\$15.70	\$15.70	\$17.23	\$15.80	\$17.23	\$15.75	\$15.75	\$18.47	\$15.70
25th Percentile	\$15.78	\$15.78	\$15.78	\$18.74	\$16.14	\$18.74	\$15.96	\$15.96	\$22.05	\$15.78
50th Percentile (Median)	\$16.67	\$16.67	\$16.67	\$22.52	\$17.11	\$22.52	\$16.89	\$16.89	\$29.42	\$16.67
75th Percentile	\$17.74	\$17.74	\$17.74	\$36.08	\$18.91	\$36.08	\$18.33	\$18.33	\$40.95	\$17.74
90th Percentile	\$21.03	\$21.03	\$21.03	\$49.00	\$23.99	\$49.00	\$22.51	\$22.51	\$52.42	\$21.03
Wage Category B (x 100%) 10th Percentile 25th Percentile	\$16.53 \$16.61	\$16.53 \$16.61	\$16.53 \$16.61	\$18.14 \$19.73	\$16.63 \$16.99	\$18.14 \$19.73	\$16.58 \$16.80	\$16.58 \$16.80	\$19.44 \$23.21	\$16.53 \$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category C (x 115%)  10th Percentile  25th Percentile	\$19.01 \$19.10	\$19.01 \$19.10	\$19.01 \$19.10	\$20.86 \$22.69	\$19.12 \$19.54	\$20.86 \$22.69	\$19.07 \$19.32	\$19.07 \$19.32	\$22.36	\$19.01 \$19.10
50th Percentile (Median)	\$20.18	\$19.10	\$19.10	\$22.09	\$19.34	\$22.69	\$19.32 \$20.45	\$19.32 \$20.45	\$26.69 <b>\$35.62</b>	\$19.10
75th Percentile	\$20.18	\$20.18	\$20.18	\$43.68	\$20.71	\$43.68	\$20.43	\$20.43	\$49.57	\$20.18
90th Percentile	\$25.46	\$25.46	\$25.46	\$59.32	\$29.04	\$59.32	\$27.24	\$27.24	\$63.46	\$25.46
John I Ciccitiic	φ43.40	φ23.40	φΔ3.40	φυ9.34	φΔ3.U <del>1</del>	φυ9.34	ψ∠ / .∠ <del>†</del>	φ41.4 <del>1</del>	φυJ. <del>4</del> 0	φ <b>4</b> 3. <del>4</del> 0

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

	Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Othe Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
Based on Statewide BLS										
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category A (x 95%)	015.70	¢10.07	015.60	015.70	<b>015.75</b>	016.26	<b>\$22.40</b>	¢10.20	016.11	<b>015.75</b>
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%)	1016.50	010.00	016.50	016.50	016.50	0.5.00	424.65	010.16	416.06	416.50
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category C (x 115%)										
10th Percentile	\$19.01	\$22.84	\$19.00	\$19.01	\$19.07	\$19.80	\$28.35	\$22.03	\$19.50	\$19.07
25th Percentile	\$19.10	\$25.55	\$19.67	\$19.10	\$19.32	\$21.29	\$33.35	\$27.59	\$20.42	\$19.32
50th Percentile (Median)	\$20.18	\$32.87	\$21.18	\$20.18	\$20.45	\$23.60	\$39.20	\$37.94	\$21.61	\$20.45
75th Percentile	\$21.47	\$63.08	\$24.79	\$21.47	\$22.18	\$28.03	\$47.40	\$45.15	\$24.68	\$22.18
90th Percentile	\$25.46	\$86.73	\$32.27	\$25.46	\$27.24	\$33.06	\$53.84	\$51.18	\$36.02	\$27.24

<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	016.50	01650	445.00	015.00	<b>** ** ** * * * * * * </b>	<b>015.00</b>	<b>***</b>	0.41.60	<b>*15.00</b>	02467
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%)	<b>\$16.50</b>	<b>#16.50</b>	£17.00	£17.00	<b>\$16.50</b>	<b>#17.22</b>	024.65	<b>.</b>	¢17.22	Ф24.C5
10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82
Wage Category C (x 115%)	_									
10th Percentile	\$19.07	\$19.07	\$20.59	\$20.59	\$19.07	\$19.80	\$28.35	\$47.84	\$19.80	\$28.35
25th Percentile	\$19.32	\$19.32	\$22.68	\$22.68	\$19.32	\$21.29	\$33.35	\$59.03	\$21.29	\$33.35
50th Percentile (Median)	\$20.45	\$20.45	\$29.03	\$29.03	\$20.45	\$23.60	\$39.20	\$74.38	\$23.60	\$39.20
75th Percentile	\$22.18	\$22.18	\$39.55	\$39.55	\$22.18	\$28.03	\$47.40	\$92.85	\$28.03	\$47.40
90th Percentile	\$27.24	\$27.24	\$50.12	\$50.12	\$27.24	\$33.06	\$53.84	\$108.89	\$33.06	\$53.84

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

25th Percentile  50th Percentile (Median)  75th Percentile  90th Percentile  Wage Category A (x 95%)  10th Percentile  25th Percentile	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
25th Percentile  50th Percentile (Median)  75th Percentile  90th Percentile  Wage Category A (x 95%)  10th Percentile  25th Percentile										
50th Percentile (Median) 75th Percentile 90th Percentile  Wage Category A (x 95%) 10th Percentile 25th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
75th Percentile 90th Percentile  Wage Category A (x 95%) 10th Percentile 25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$18.51
90th Percentile  Wage Category A (x 95%)  10th Percentile  25th Percentile	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
Wage Category A (x 95%)  10th Percentile  25th Percentile	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
10th Percentile 25th Percentile	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
	\$39.52	\$20.69	\$15.70	\$15.80	\$15.80	\$15.80	\$16.11	\$16.11	\$16.36	\$16.36
50th Percentile (Median)	\$48.76	\$27.80	\$15.78	\$16.14	\$16.14	\$16.14	\$16.87	\$16.87	\$17.58	\$17.58
(	\$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
	\$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
	\$64.68	\$39.35	\$17.55	\$18.01	\$18.01	\$18.01	\$18.79	\$18.79	\$20.52	\$20.52
· · · · · ·	\$80.74	\$52.29	\$18.67	\$19.90	\$19.90	\$19.90	\$21.46	\$21.46	\$24.37	\$24.37
	\$94.69	\$67.94	\$22.14	\$25.25	\$25.25	\$25.25	\$31.32	\$31.32	\$28.75	\$28.75
	\$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	\$20.42	\$20.42	\$23.60	\$23.60
· · · · ·	\$92.85	\$60.13	\$21.47	\$20.71	\$20.71	\$22.89	\$24.68	\$24.68	\$28.03	\$28.03
90th Percentile	Ψ/2.03	\$00.15	Ψ21.17	Ψ22.07	Ψ22.07	Ψ22.07	Ψ27.00	Ψ <b>4-1.00</b>	Ψ20.03	Ψ20.03

<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)

 $\widehat{=}$ 

	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small	Transportation, Company (Medium)	Transportation, Company (Large	Transportation, Additional Component	Transportation Assistant
Based on Statewide BLS										
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14
Wage Category A (x 95%) 10th Percentile	\$23.42	\$15.75	\$15.75	\$15.70	\$18.21	\$15.75	\$18.21	\$18.21	\$15.75	\$15.70
			·			*	·	* -	*	
25th Percentile	\$27.55	\$15.96	\$15.96	\$15.78	\$21.64	\$15.96	\$21.64	\$21.64	\$15.96	\$15.78
50th Percentile (Median)	\$32.39	\$16.89	\$16.89	\$16.67	\$27.75	\$16.89	\$27.75	\$27.75	\$16.89	\$16.67
75th Percentile	\$39.16	\$18.33	\$18.33	\$17.74	\$33.95	\$18.33	\$33.95	\$33.95	\$18.33	\$17.74
90th Percentile	\$44.48	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$41.06	\$41.06	\$22.51	\$21.03
Wage Category B (x 100%)	1	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	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14
Wage Category C (x 115%)										
10th Percentile	\$28.35	\$19.07	\$19.07	\$19.01	\$22.05	\$19.07	\$22.05	\$22.05	\$19.07	\$19.01
25th Percentile	\$33.35	\$19.32	\$19.32	\$19.10	\$26.20	\$19.32	\$26.20	\$26.20	\$19.32	\$19.10
50th Percentile (Median)	\$39.20	\$20.45	\$20.45	\$20.18	\$33.59	\$20.45	\$33.59	\$33.59	\$20.45	\$20.18
75th Percentile	\$47.40	\$22.18	\$22.18	\$21.47	\$41.10	\$22.18	\$41.10	\$41.10	\$22.18	\$21.47
90th Percentile	\$53.84	\$27.24	\$27.24	\$25.46	\$49.70	\$27.24	\$49.70	\$49.70	\$27.24	\$25.46

<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	\$17.45	\$17.45	\$19.00	\$17.45	\$15.75	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96
							·			
25th Percentile	\$19.48	\$19.48	\$22.34	\$19.48	\$15.96	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37
50th Percentile (Median) 75th Percentile	\$23.31 \$31.03	<b>\$23.31</b> \$31.03	<b>\$29.01</b> \$39.02	<b>\$23.31</b> \$31.03	<b>\$16.89</b> \$18.33	<b>\$54.96</b> \$65.51	<b>\$38.58</b> \$43.39	<b>\$54.96</b> \$65.51	<b>\$38.58</b> \$43.39	<b>\$55.77</b> \$70.69
90th Percentile	\$41.04	\$41.04	\$49.73	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55
Wage Category B (x 100%)										
10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category C (x 115%)	#21 12	<b>621.12</b>	#22.00	001.12	¢10.07	¢42.75	02467	Ф.4.2.7.5	024.67	ф26.27.
10th Percentile	\$21.13	\$21.13	\$23.00	\$21.13	\$19.07	\$42.75	\$34.67	\$42.75	\$34.67	\$36.27
25th Percentile	\$23.58	\$23.58	\$27.05	\$23.58	\$19.32	\$53.95	\$40.14	\$53.95	\$40.14	\$52.50
50th Percentile (Median)	\$28.22	\$28.22	\$35.12	\$28.22	\$20.45	\$66.53	\$46.70	\$66.53	\$46.70	\$67.51
75th Percentile	\$37.56	\$37.56	\$47.23	\$37.56	\$22.18	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57
90th Percentile	\$49.68	\$49.68	\$60.20	\$49.68	\$27.24	\$89.49	\$60.29	\$89.49	\$60.29	\$108.40

<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%)  10th Percentile	\$17.71	\$39.52	\$23.42	\$26.83	\$20.69	\$29.96		
25th Percentile	\$19.56	\$48.76	\$27.55	\$35.81	\$27.80	\$43.37		
50th Percentile (Median)	\$25.55	\$61.45	\$32.39	\$42.66	\$37.38	\$55.77		
75th Percentile	\$34.10	\$76.70	\$39.16	\$50.11	\$49.68	\$70.69		
90th Percentile	\$47.80	\$89.96	\$44.48	\$56.07	\$64.54	\$89.55		
Wage Category B (x 100%)  10th Percentile  25th Percentile	\$18.64 \$20.59	\$41.60 \$51.33	\$24.65 \$29.00	\$28.24 \$37.69	\$21.78 \$29.26	\$31.54 \$45.65		
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70		
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41		
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26		
Wage Category C (x 115%)  10th Percentile	\$21.44	\$47.84	\$28.35	\$32.48	\$25.05	\$36.27	I	
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		
70th i creentire	ψ31.01	ψ100.09	Ψυυ.0-	ψ07.07	Ψ/0.13	ψ100.40		

<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)

	% of Employees with Access Access Who Participate ('Take-Up 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

Page Model Assumptions for Throise II Weeks ET 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
Base Model Assumptions for 'Typical' Week; FT Employees  Direct services	27.50	27.00	36.75	39.50	20.12	20.00	20.50	39.12	20.00	34.75
Travel Time Between Individuals	37.50 0.75	37.00 0.75	0.75	39.30	39.12	38.88	39.50	39.12	38.88	34.73
IPP/IEP Attendance	0.73	0.73	0.73	-	-	-	-	-	-	3.00
Program Set-Up/ Clean-Up	_		_	_	_	_		_	_	
Networking/ General Development Activities	-	-	-	_	-	-	-	_	-	-
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	0.50	0.88	1.12	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	1.12	-	-	-	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	39.50	39.12	38.88	35.75	35.00	34.50	39.50	39.12
Travel Time Between Individuals	3.00	3.00	39.30	39.12	36.66	3.00	3.00	3.00	39.30	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	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	_	-	-	-	-	-	-	-	_	-
Collateral Contacts (not billable)	-	-	-	-	_	-	-	_	-	_
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	_	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										· · · · · · · ·
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.16	29.71	35.58	35.24	35.02	31.71	31.05	30.60	35.58	35.24
Travel Time Between Individuals	2.66	2.66	-	-	-	2.66	2.66	2.66	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.77	2.22	0.45	0.79	1.01	1.11	1.77	2.22	0.45	0.79
Supervision and Other Employer Time	0.89	0.89	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	•	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	38.88	40.00	39.50	39.25	36.50	35.75	35.25	37.75	37.37	37.13
Travel Time Between Individuals	-	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	0.88	1.12
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.02	35.75	35.30	35.08	32.37	31.71	31.26	33.48	33.14	32.93
Travel Time Between Individuals	-	0.67	0.67	0.67	1.33	1.33	1.33	0.67	0.67	0.67
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	_	_	_	_	-	-	-	-	-
Networking/ General Development Activities	-	-	_	_	_	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	_	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

Page Model Assumptions for Throisell Weeks ET Fundamen	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; FT Employees  Direct services	39.50	39.12	38.88	35.50	34.75	34.25	36.50	39.00	41.50	41.50
Travel Time Between Individuals	39.30	39.12	36.66	3.00	3.00	3.00	3.00	39.00	41.30	41.50
IPP/IEP Attendance	-	_	_	3.00	3.00	3.00	3.00	_	_	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	0.50	0.88	1.12	1.00	1.75	2.25	_	_	_	_
Supervision and Other Employer Time	-	-	-	0.50	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
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	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

			PF	Ciluix D	. I I ouu	ctivity 11	ssumpti	0113		
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	-	-	_	-	-	-	-	-	-	-
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
		205		2.05	2.05	2.05	2.05	2.05	2.05	205
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

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

	, 1:3	, 1:2				dual, Job	dual, Job		34	65
	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 Aggregations for Thyricall Weaks ET Fandances	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	36.00	36.25	36.50	36.75	26.25	25.00	24.50	29.00	27.75	26.75
Travel Time Between Individuals	-	-	-	-	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance					2.50	2.50	2.50			2.30
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

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, 1:2 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, 1:2	
Base Model Assumptions for 'Typical' Week; FT Employees           Direct services         31.00         29.75         29.25         33.75         32.50         31.50         26.25         25.00         24.5	0 29.00
Travel Time Between Individuals 5.50 5.50 5.50	
IPP/IEP Attendance	3.30
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 5.5	
Supervision and Other Employer Time 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.5	
Missed Appointments (not redirected to other tasks) 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	
Collateral Contacts (not billable) 3.00 3.00 1.50 1.50 3.00 3.00 3.00 3.00	
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 40.00	0 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 25.00	0 25.00
Paid time off 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00	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 21.8	3 25.85
Travel Time Between Individuals         -         -         -         -         -         4.91         4.91         4.9	1 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 4.9	2.23
Supervision and Other Employer Time         0.45         0.45         0.45         0.45         0.45         0.45         0.45         0.45	5 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 1.34 1.34 2.68 2.68 2.6	3 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
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 40.00 40.00 40.00	0 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 for 'Typical' Week; FT Employees										
Direct services	27.75	26.75	26.25	25.00	24.50	29.00	27.75	26.75	29.00	27.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	1.50	1.50	3.00	3.00	3.00	1.50	1.50	1.50	1.50	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	22.50	22.00	24.75	22.50	22.00	24.75	22.50	22.00	24.75	22.50
Travel Time Between Individuals	23.50	23.00 5.50	24.75 5.50	23.50	23.00	24.75 5.50	23.50	23.00	24.75 5.50	23.50 5.50
IPP/IEP Attendance	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
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	1.30	1.30	1.50		1.50	1.30	1.30	1.50		
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	1 25.00	27.00	25.00	27.00	25.00	27.00	27.00	27.00	25.00	25.00
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
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

	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/Facilii Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees  Direct services	24.75	23.50	23.00	32.00	30.75	29.75	33.25	32.00	31.00	36.00
Travel Time Between Individuals	5.50	5.50	5.50	32.00	30.73	29.73	33.23	32.00	31.00	30.00
IPP/IEP Attendance	3.30	5.50	3.30	-	-	-	-	-	_	-
Program Set-Up/ Clean-Up	-	_	_	_	_	_	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	1.23	1.23	1.23	1.23
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										1000
Training Training and Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	22.06	20.94	20.49	28.52	27.41	26.51	29.49	28.38	27.50	31.93
Travel Time Between Individuals	4.91	4.91	4.91	-	-	_	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	_	-	-	-	-	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33	4.21	1.11
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.45	0.45	0.45	0.44	0.44	0.44	0.44
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.33	1.33	1.33	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
	3.03	5.05	3.03	3.63	3.03	3.03	3.03	3.63	3.03	5.05

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/Fe	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	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   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   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

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

Base Model Assumptions for 'Typical' Week; FT 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	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

	2	3	ıt	ıt	ıt	1:1	7:1	1:3	iving,	iving,
	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
	In	In	Pa Li	Pa Li	Pa Li	In	In	In	Par 1:1	Pa 1:
Base Model Assumptions for 'Typical' Week; PT Employees  Direct services	18.25	17.97	21.72	21.52	21.38	10.66	19.25	18.97	21.72	21.52
Travel Time Between Individuals	1.65	1.65	21.72	21.52	21.38	19.66 1.65	1.65	1.65	21.72	21.52
IPP/IEP Attendance	1.03	1.03	-	-	-	1.03	1.03	1.03	-	-
Program Set-Up/ Clean-Up		_	_			_		_		
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	1.38	0.28	0.48	0.62	0.69	1.10	1.38	0.28	0.48
Supervision and Other Employer Time	1.00	1.00	0.28	0.46	0.02	0.09	1.10	1.36	0.28	0.48
Missed Appointments (not redirected to other tasks)	1.00	1.00	_	_	-	_	_	_	_	_
Collateral Contacts (not billable)	_	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	_	_	_	_
Travel Time without Individuals	_	_	_	_	_	_	_	_	_	_
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	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Training 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
	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
Base Model Assumptions Adjusted for Training and PTO	1674	16 40	20.47	20.29	20.15	10.04	17.66	17.40	20.47	20.29
Direct services Travel Time Between Individuals	16.74 1.51	16.48 1.51	20.47	20.28	20.15	18.04	17.66 1.51	17.40 1.51	20.47	20.28
IPP/IEP Attendance	1.31	1.31	-	-	-	1.51	1.31	1.31	-	-
								_		
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	0.20	- 0.73	0.56	0.03	1.01	1.2/	0.20	UTJ
Missed Appointments (not redirected to other tasks)	-	-	_	-	_	_	_	_	_	_
Collateral contacts (not billable)	_	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	_	_	_	_
Travel Time without Individuals	_	_	_	-	-	_	_	_	-	_
Training 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
7000				22.00				-2.00		

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees  Direct services	21.38	20.18	19.90	19.76	19.62	19.21	18.93	20.31	20.11	19.97
Travel Time Between Individuals	21.30	0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
IPP/IEP Attendance	-	0.41	0.41	0.41	0.83	0.63	0.63	0.41	0.41	0.41
Program Set-Up/ Clean-Up						_				
Networking/ General Development Activities	-	-	-	-	-	-	-	_	_	_
Recordkeeping and Reporting	0.62	0.41	0.69	0.83	0.55	0.96	1.24	0.28	0.48	0.62
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	_	-	-	-	-	-	-	-	-	1.00
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 Training Unit 110	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
	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
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	20.13	0.38	0.38	0.38	0.76	0.76	0.76	0.38	0.38	0.38
IPP/IEP Attendance		0.50	0.50	0.50	0.70	0.70	0.70	0.50	0.50	0.50
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										
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

	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; PT Employees  Direct services	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76	18.62
Travel Time Between Individuals	19.70	19.02	19.02	19.70	19.02	19.02	19.70	16.02	18.70	16.02
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	0.09	0.09	0.07	0.09	0.03	0.09	0.07	0.09	0.03	0.09
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										I
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 Tunicall Weeks DT 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
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	10.70	10.02	10.70	10.02	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

Base Model Assumptions for 'Typical' Week; PT Employees	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
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

rroup, 1:3 rroup, 1:2 orted	. 6
	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

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

	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

	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	-
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	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/Facilii Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	12.20	12 (0	10.41	17.26	16.60	16.12	17.02	1714	16.50	10.24
Direct services	13.38	12.69	12.41	17.36	16.68	16.13	17.82	17.14	16.59	19.34
Travel Time Between Individuals	3.03	3.03	3.03	-	-	-	-	-	-	-
IPP/IEP Attendance							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 20	2.06	2.61	- 0.60
Recordkeeping and Reporting	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06	2.61	0.69
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.28	0.28	0.28	0.28	0.28	0.28	0.28
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	0.02	- 0.92	- 0.02	-
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	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							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

<u> </u>	cili	: <del>:</del>	I	<i>∴</i> ।	<u></u>	>	>	>	•••	
	_ਾਲ	2 2	7	——————————————————————————————————————	1,1	ilit	iit.	<u>i</u>	1, 1	1, 1.
LT F	nnant Development rrogram, 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
infant Develonment Program Early	am,	am,	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 B	am, nter/	am, nter/	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:3	am, ty B	Infant Development Program, Audiologist, Center/Facility B
	rogr m, C	rogr m, C	rogr acili	rogr acili	rogr acili	rogr , Cel	rogr Cel	rogr Cer	rogr acili	rogr acili
t	nt P nicis	nt P nicia	nt P er/F	nt P er/F	nt P er/F	nt P tant,	nt P tant,	nt P tant,	nt P er/F	nt P er/F
ا غ	ech	echi	Sent	Sent	Sent	ssis	ssis	ssis	ent	Sent
<u>वि</u>	veloj on T	/eloj on T	/eloj .P, C	'eloy .P, C	'eloy "P, C	/eloj P A	/eloj P A	/eloj P A	reloy st, C	/eloj st, C
É	enti , 1:2	Dev ention, 1:3	Dev [/SI	Dev [/SL	Dev [/SI	Dev [/SL , 1:1	Dev [/SI , 1:2	Dev [/SL , 1:3	Dev logi	Dev logi
ក្នុង មិ	Interver Based,	Infant Dev Interventio Based, 1:3	fant [/O]	fant [/O]	fant [/O]	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:2	Infant Dev PT/OT/SL] Based, 1:3	infant Development Program, Audiologist, Center/Facility B	fant udio
<u> </u>	티프프	급 급 였	H P	II A	In P	H P R	면 B B	된 전 및	II A	In
Base Model Assumptions for 'Typical' Week; PT Employees										
	19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Base Model Assumptions for 'Typical' Week; PT Employees	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
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	-	-	-	-	-	-	-	-	-
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

Page Model Assumptions Adjusted for Tugining 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
Base Model Assumptions Adjusted for Training and PTO Direct services	28.83	28.44	28.25	31.05	30.75	30.56	31.05	30.75	30.56	26.70
Travel Time Between Individuals	0.58	0.58	0.58	31.03	-	-	-	-	-	2.32
IPP/IEP Attendance	0.50	0.56	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	-	-	-	-	-	-	2.44
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	31.05	30.75	30.56	26.16
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	-	-	-	2.90
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.39	0.69	0.88	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.88
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

	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	27.40	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  IPP/IEP Attendance	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
Program Set-Up/ Clean-Up		_	_	_			_	_		
Networking/ General Development Activities	-	-	-	-	-	-	_	-	_	-
Recordkeeping and Reporting	1.53	1.93	0.39	0.69	0.88	0.97	1.53	1.93	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	0.09	-	-	-	1.93	0.39	0.09
Missed Appointments (not redirected to other tasks)	0.90	-	_	_	_	_	_	_	_	-
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	<u> </u>							<u> </u>		
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	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67

Paid time off

Total

3.04

34.60

3.04

36.35

3.04

36.35

3.04

36.35

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

								cs		d
		۵,						Supp Other Svcs	ated	Residential Facility - Owner Operated
	Participant-Directed Respite, 1:1	, 1:2	Participant-Directed Respite, 1:3					Othe	Residential Facility - Staff Operated	. Ope
	spite	Participant-Directed Respite,	spite					da	aff C	vner
	l Re	l Re	l Re					Sup	- St	0-
	scted	scted	scted	1:1	1:2	1:3		Supplemental Prog.	ility	ility
	Dire	Dire	Dire	Futor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	ing	tal P	Fac	Fac
	ant-	ant-	ant-	ervi	ervi	ervi	eepi	men	ntial	ntial
	ticip	ticip	ticip	tor S	tor S	tor S	Housekeeping	ople	sider	sider
	Par	Par	Par	Tut	Tut	Tut	Но	Sul	Res	Res
Base Model Assumptions Adjusted for Training and PTO	4									
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	-	-	-	-
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

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO  Direct services	31.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	-		-	2.44	2.44	2.44	2.49		J1./7	J1./4
IPP/IEP Attendance				2.11	2.11	2.11	2.17			
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

Page Model Accumptions Aliveted 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
Base Model Assumptions Adjusted for Training and PTO  Direct services	29.71	29.99	26.70	26.90	27.09	27.28	27.49	27.67	27.86	28.05
Travel Time Between Individuals	29./1	29.39	26.70	20.90	27.08	21.28	27.48	27.07	27.00	28.03
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	_	_	0.97	0.97	0.97	0.7/	0.97	-	0.97	0.97
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 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**

	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	-	-	-	-	-	-	-	-	-	-
m	0.45	0.65	0.65	0.65	0.65	0.65	0.65	0.06	0.06	0.06

Training

Total

Paid time off

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.96

3.04

34.60

0.96

3.04

34.60

0.96

3.04

34.60

Base Model Assumptions Adjusted for Training and PTO	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	27.07		-	20.50	-	-	-	20.13	-	-
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

			1/1	JUILUIA D			pv			
	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										
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 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

0.96

3.04

34.60

0.96

3.04

34.60

0.96

3.04

34.60

0.96

3.04

34.60

0.96

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.12

3.04

34.60

0.12

3.04

34.60

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions Adjusted for Training and PTO	20.65	20.00	26.00	20.00	20.45	29.27	29.47	29.67	20.06	20.05
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	0.00									
Program Set-Up/ Clean-Up  Networking/ General Development Activities	0.00	-	-	-	-	-	-	-	-	-
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
2 2	-	0.90	0.90	0.90	0.90	0.08	0.08	0.08	0.08	0.08
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	2.00	-	1.54	-	-	-	-	-
Travel Time without Individuals	0.12	0.67	3.99	0.67	1.54	- 0.67	0.67	0.67	- 0.67	- 0.67
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	3.59	-	1.39	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

#### Annendix D. Productivity Assumptions

	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	
Category B Assumptions Adjusted for Training and PTO											
Direct services	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05	
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-	
IPP/IEP Attendance											
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-	
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16	
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68	
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-	
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-	
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-	
Travel Time without Individuals	-	-	4.19	-	1.62	-	-	-	-	-	

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

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

Training

Total

Paid time off

Direct services	30.65	29.99	25.00	29.99	28.06	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.99	-	1.93	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.12

3.04

34.60

Direct services											
Direct services   29.24   29.44   30.65   30.65   30.45   24.81   26.35   27.08   27.28   27.78   27.28   27.78   27.28   27.78   27.28   27.78   27.28   27.78   27.28   27.78   27.28   27.78   27.28   27	Page 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
Travel Time Between Individuals		20.24	20.44	20.65	20.65	20.45	24.91	26.25	27.00	27.20	27.48
IPP/IEP Attendance		29.24	29.44	30.03	30.63	30.43			27.08	21.28	27.48
Program Set-Up/ Clean-Up		-	-	-	-	-	1.34	2.32	-	-	-
Networking/ General Development Activities   -   -   -   -   -   -   -     3.86   -   -   -     -									0.07	0.07	0.97
Recordkeeping and Reporting		-	-		-		2 96				0.97
Supervision and Other Employer Time		0.97			0.79						1.54
Missed Appointments (not redirected to other tasks)					0.79						0.90
Collateral contacts (not billable)		0.08	0.00		_			0.00	0.90	0.90	0.90
Interdisciplinary team case reviews/planning		_						0.77	_	_	_
Travel Time without Individuals	,		_					0.77			-
Training   0.67   0.67   0.12   0.12   0.12   0.67   0.6		_	_					_			-
Paid time off   3.04   3.06		0.67	0.67								0.67
Total   34.60   34.6											3.04
Direct services   29.24   29.44   30.65   30.65   30.45   24.94   26.55   27.08   27.28   27.28   27											34.60
Direct services   29.24   29.44   30.65   30.45   24.94   26.55   27.08   27.28   27											
Travel Time Between Individuals         -         -         -         -         -         1.39         2.09         -         -           IPP/IEP Attendance         Program Set-Up/ Clean-Up         -         -         -         -         -         -         -         0.97         0.97         0.97         0.99         -         0.97         0.97         0.99         -         0.78         1.94         1.74         1           Supervision and Other Employer Time         0.68         0.68         -		20.24	20.44	20.65	20.65	20.45	24.04	26.55	27.09	27.28	27.48
IPP/IEP Attendance		29.24	29. <del>44</del>	30.03	30.03	30.43			27.08	27.20	27.40
Program Set-Up/ Clean-Up		_	_	_	_	-	1.57	2.07	_	_	_
Networking/ General Development Activities		_	_	_	_	_	_	_	0.97	0.97	0.97
Recordkeeping and Reporting   0.97   0.77   0.79   0.79   0.99   -   0.78   1.94   1.74   1		_	_	_	_	-	3.88		-		-
Supervision and Other Employer Time         0.68         0.68         -         -         0.68         0.69         0.90         0.90         0           Missed Appointments (not redirected to other tasks)         -<		0.97	0.77	0.79	0.79			0.78	1.94	1.74	1.54
Missed Appointments (not redirected to other tasks)       -					-		0.68				0.90
Collateral contacts (not billable)       -       -       -       -       -       -       0.78       -       -         Interdisciplinary team case reviews/planning       -	1 1	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning		-	-	-	-	-	-	0.78	-	-	-
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><td>-</td></t<>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Paid time off 3.04 3.04 3.04 3.04 3.04 3.04 3.04 3.04	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 34.60 34.60	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

			7.191	Ciluix D	. 11000	ctivity A	ssumpti			
	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	27.07	27.00	20.03	20.23	5.16	5.16	5.16	4.49	4.49	4.49
IPP/IEP Attendance					3.10	3.10	3.10	1. 12	1.17	1.12
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

	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions Adjusted for Training and PTO  Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.40	22.28	21.83	25.85
Travel Time Between Individuals	27.04	20.32	20.08	20.13	23.10	24.40	4.91	4.91	4.91	4.91
IPP/IEP Attendance							1.71	1.71	1.71	1.51
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

	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Category B Assumptions Adjusted for Training and PTO	24.54	22.64	22.21	22.10	21.65	25.64	24.54	22.64	25.64	24.54
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  IPP/IEP Attendance	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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 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
Base Model Assumptions Adjusted for Training and PTO	22.04	21.02	20.07	20.21	22.40	22.29	21.02	22.17	22.06	21.16
Direct services  Travel Time Petroen Individuels	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	4 24	1.02	2 07	2 62	2 24	1.46	4.01	2 22	2 24	4 24
Recordkeeping and Reporting	4.24	1.92	2.87	3.63	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	1.78	1.78	1.78	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.77	0.77	0.77	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	-	-	-	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.22	22.27	21.30	20.53	23.78	22.64	22.18	23.54	22.42	21.50
Travel Time Between Individuals	4.42	3.79	3.79	3.79	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.31	1.95	2.92	3.69	3.39	4.53	4.99	2.27	3.39	4.31
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	-	-	-	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
					l	l	1			
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	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

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

Total

34.60

34.60

34.60

34.60

34.60

34.60

40.00

40.00

40.00

34.60

### Appendix D: Productivity Assumptions

( ( )
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 FTO										
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

34.60

40.00

40.00

40.00

40.00

40.00

40.00

40.00

34.60

### Appendix D: Productivity Assumptions

Infant Develonment 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-	- <del>/</del>
Based, 1:1	
Infant Development Program,	
Audiologist, Home and Community-	- <del>/</del>
Based, 1:2	
Infant Development Program,	
Audiologist, Home and Community-	- <del>/</del> -
Based, 1:3	
Infant Development Program, Family	ily
Therapist, Home and Community-	
Based, 1:1	
Infant Development Program, Family	ily
Therapist, Home and Community-	
Based, 1:2	
Infant Development Program, Family	illy
Therapist, Home and Community-	
Based, 1:3	
Infant Development Program,	
Registered Nurse, Home and	
Community-Based, 1:1	
Infant Development Program,	
Registered Nurse, Home and	
Community-Based, 1:2	

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

Direct services	18.03	17.64	21.88	20.77	20.32	21.88	20.77	20.32	21.88	20.77
Travel Time Between Individuals	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87	3.31	4.42
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.16	1.16	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Cutegory C Assumptions Augusteu for Truthing until 110										
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**

	Appendix D: Productivity Assumptions												
	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered 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 PTC 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	4.91	7.20	7.20	7.20	4.91	4.91	7.91	7.91	4.91	4.91			
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			

#### Category A Assumptions Adjusted for Trainin

Direct services	20.82	19.45	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82
Travel Time Between Individuals	4.42	3.85	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.99	2.96	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.79	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.72	2.38	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.36	1.19	1.19	1.19	1.36	1.36	1.36	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

### Appendix D: Productivity Assumptions

The state of the s
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

#### 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**

Base Model Assumptions Adjusted for Training and PTO	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	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	-	-	-	-	-	-	-	-	-	-

### Category A Assumptions Adj

Direct services	22.42	21.28	20.82	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	4.42	4.42	4.42	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.53	4.99	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.46	0.46	0.46	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.72	2.72	2.72	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.36	1.36	1.36	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60

### Appendix D: Productivity Assumptions

Infant Development Program,
Psychologist, Home and Community-
Based, 1:1
Infant Development Program,
Psychologist, Home and Community-
Based, 1:2
Infant Development Program,
Psychologist, Home and Community-
Based, 1:3
Infant Development Program, Early
Intervention Specialist, Center/Facility
Based, 1:1
Infant Development Program, Early
Intervention Specialist, Center/Facility
Based, 1:2
Infant Development Program, Early
Intervention Specialist, Center/Facility
Based, 1:3
Infant Development Program, Early
Intervention Assistant, Center/Facility
Based, 1:1
Infant Development Program, Early
Intervention Assistant, Center/Facility
Based, 1:2
Infant Development Program, Early
Intervention Assistant, Center/Facility
Based, 1:3
Infant Development Program, Early
Intervention Technician, Center/Facility
Based, 1:1

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

Category B Assumptions Adjusted for Training and TTO										
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 Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	27.10	20.79	20.30	23.10	Z7./4	22.04	21.0/	21. <del>4</del> 7	20.30	23.10
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	_	_		_	_	_	_	_
Networking/ General Development Activities	0.97	0.77	-		_	_	-		-	-
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	0.13	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	=	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category C Assumptions Adjusted for Training and PTO								-		
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

Rasa Model Assumptions Adjusted for Training and PTO	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO  Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	24.74	20.30	23.16	24.74	20.30	23.16	24.74	22.04	21.07	21.49
IPP/IEP Attendance	_	-	-	-	-	-	-	_	-	-
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	-	_	_	_	_	_	_
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	_	_	-	-	_	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	•	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	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
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

Total         40.00 <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>										
Direct services	Rase Model 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
Travel Time Between Individuals   C		26.20	25 10	24.74	26.20	25 10	24.74	26.20	25 10	24.74
PP/IEP Attendance   Company   Comp		20.30	23.18	24./4	20.30	23.18	24./4	20.30	23.18	24.74
Program Sct-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   5.58		-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time         0.45         0.48         0.48         0.89	-	-		-	-		-			-
Missed Appointments (not redirected to other tasks)         0.89										
Collateral contacts (not billable)         2.68										
Interdisciplinary team case reviews/planning	,								0.89	
Travel Time without Individuals         - <t< 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><td>2.68</td></t<>	,	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Training         0.48		1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Paid time off	Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Total         40.00 <th< td=""><td>Training</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td><td>0.48</td></th<>	Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Direct services   26.30   25.18   24.74   26.30   25	Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Direct services   26.30   25.18   24.74   26.30   25.18   25.18   25.18   25.18   25.18   25.18   25.18   25.18   25.18   25	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Travel Time Between Individuals         - <t< td=""><td>Category A Assumptions Adjusted for Training and PTO</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Category A Assumptions Adjusted for Training and PTO									
IPP/IEP Attendance         IPP IEP	Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Program Set-Up/ Clean-Up         - <td>Travel Time Between Individuals</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities         -	IPP/IEP Attendance									
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.	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time       0.45       0.48       0.89	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)       0.89 <td>Recordkeeping and Reporting</td> <td>4.01</td> <td>5.13</td> <td>5.57</td> <td>4.01</td> <td>5.13</td> <td>5.57</td> <td>4.01</td> <td>5.13</td> <td>5.57</td>	Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Collateral contacts (not billable)  2.68	Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Interdisciplinary team case reviews/planning       1.34	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
Travel Time without Individuals         - <t< td=""><td>Collateral contacts (not billable)</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><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	2.68
Training         0.48	Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	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	-	-	-	-	-	-	-	-	-
	Training	0.48	0.48	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 40.00 40.00	Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	20.50	23.10	21.71	20.30	23.10	21.71	20.30	23.10	21.71
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