Vendor Rate Study
Development of Rate Models
Inland Regional Center

# **Rate Models**

Prepared for Department of Developmental Services

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#### Personal Supports & Training Services

Personal Supports & Training Services	1.01	\$36.35
Personal Assistance	1:01	
	1:02	\$20.18
	1:03	\$14.80
Participant-Directed Personal Assistance	1:01	\$23.72
	1:02	\$13.28
	1:03	\$9.66
	1:01	\$23.72
Parent Coordinated Personal Assistance	1:02	\$13.28
	1:03	\$9.66
Donant Coandinated Donasmal Assistance	1:01	\$28.13
Parent Coordinated Personal Assistance, ·	1:02	\$15.47
OT Rate	1:03	\$11.25
	1:01	\$54.27
Independent Living Program	1:02	\$30.53
	1:03	\$22.54
	1:01	\$24.28
Participant-Directed Independent Living	1:02	\$13.59
i articipant-Directed independent Living.		
	1:03	\$9.88
	1:01	\$42.55
Independent Living Specialist .	1:02	\$23.94
	1:03	\$17.68
	1:01	\$24.00
Parent Coordinated Supported Living	1:02	\$13.44
	1:03	\$9.77
Parent Coordinated Supported Living,	1:01	\$28.50
OT Rate	1:02	\$15.68
OI Rate	1:03	\$11.40
	1:01	\$39.57
Supported Living Services	1:02	\$22.10
	1:03	\$16.21
	1:01	\$57.92
Parenting Support Services .	1:02	\$32.39
	1:03	\$23.92
	1:01	\$35.27
Respite		
Kespite .	1:02	\$19.57
	1:03	\$14.34
n	1:01	\$23.72
Participant-Directed Respite	1:02	\$13.28
	1:03	\$9.66
	1:01	\$28.13
Participant-Directed Respite, OT Rate	1:02	\$15.47
	1:03	\$11.25
	1:01	\$56.09
Tutor Services	1:02	\$31.56
	1:03	\$23.30
	1:01	\$33.50
Housekeeping .	1:02	\$18.43
	1:03	\$13.40

#### **Residential Services**

Residential Facility Serving Adults - Staff Operated; 4 or Less Beds	Lvl 2	\$6,435.82
	Lvl 3	\$8,058.53
	Lvl 4	\$9,406.87
	Lvl 5	\$11,680.47
	Lvl 6	\$13,044.98

Lvl 2	\$5,153.01
Lvl 3	\$7,297.86
Lvl 4	\$8,759.16
Lvl 5	\$11,052.50
Lvl 6	\$12,539.85
Lvl 2	\$6,774.42
Lvl 3	\$8,409.87
Lvl 4	\$9,845.87
Lvl 5	\$12,240.08
Lvl 6	\$13,699.91
Lvl 2	\$5,403.78
Lvl 3	\$7,623.89
Lvl 4	\$9,173.03
Lvl 5	\$11,598.20
Lvl 6	\$13,181.08
Lvl 2	\$5,773.94
Lvl 3	\$6,337.51
Lvl 2	\$4,674.88
Lvl 3	\$6,053.96
Lvl 2	\$6,112.93
Lvl 3	\$6,701.20
Lvl 2	\$4,925.91
Lvl 3	\$6,367.86
Lvl 7	
	\$30.15
	Lvl 3 Lvl 4 Lvl 5 Lvl 6 Lvl 2 Lvl 3 Lvl 4 Lvl 5 Lvl 6 Lvl 2 Lvl 3 Lvl 4 Lvl 5 Lvl 6 Lvl 2 Lvl 3 Lvl 2 Lvl 3 Lvl 4 Lvl 5 Lvl 6 Lvl 2 Lvl 3

#### **Day Services**

	1:10	\$5.55
	1:09	\$6.05
	1:08	\$6.66
	1:07	\$7.44
Day Services, Center/Facility, Hourly	1:06	\$8.51
	1:05	\$10.00
	1:04	\$12.23
	1:03	\$15.92
	1:02	\$23.33
	1:10	\$33.30
	1:09	\$36.30
	1:08	\$39.96
	1:07	\$44.64
Day Services, Center/Facility, Daily	1:06	\$51.06
	1:05	\$60.00
	1:04	\$73.38
	1:03	\$95.52
	1:02	\$139.98
	1:04	\$14.82
Day Services, Community	1:03	\$19.49
	1:02	\$28.69
Tailored Day Services		\$44.67
Behavioral Day Services, Center/Facility	1:03	\$29.30
Benavioral Day Services, Center/Facility	1:02	\$37.95
Medical Day Services, Center/Facility	1:03	\$32.98
Invicated Day Services, Center/Pacinty	1:02	\$42.99
Behavioral Day Services, Community	1:03	\$32.86
Denavioral Day Services, Community	1:02	\$43.32

Medical Day Services, Community	1:03	\$37.30
	1:02	\$49.48
	1:03	\$16.50
In-home/Mobile Day Program, Hourly	1:02	\$24.56
	1:01	\$44.03
	1:03	\$99.00
In-home/Mobile Day Program, Daily	1:02	\$147.36
	1:01	\$264.18
Participant-Directed Community-Based	1:03	\$9.93
Training	1:02	\$13.53
Training	1:01	\$24.60
Participant-Directed Community-Based	1:03	\$11.49
Training, OT Rate	1:02	\$15.80
	1:01	\$28.73
Supplemental Day Program Support		\$30.64

Transportation

11 unsportution	
Transportation, Company (Small)	\$2.18
Transportation, Company (Small), Non-Ambulatory	\$2.28
Transportation, Company (Medium)	\$3.18
Transportation, Company (Medium), Non-	\$3.31
Ambulatory	
Transportation, Company (Large)	\$3.65
Transportation, Company (Large), Non-Ambulatory	\$3.77
Transportation, Additional Component	\$18.72
Transportation, Additional Component, Non-	\$19.64
Ambulatory	
Transportation Assistant	\$32.76
Transportation Broker	\$3.54
Transportation Broker, Non-Ambulatory	\$3.62

**Employment Services** 

Employment Services		
	1:08	\$7.74
	1:07	\$8.84
	1:06	\$10.26
Supported Employment-Group	1:05	\$12.24
	1:04	\$15.22
	1:03	\$20.14
	1:02	\$30.23
Participant-Directed Supported	1:01	\$32.83
Employment	1:02	\$18.06
Employment	1:03	\$13.25
Supp Emp, Job Development		\$65.65
Supp Emp, Job Coaching		\$54.23
	1:35+	\$2.77
	1:30-34	\$2.90
	1:25-29	\$3.16
	1:20-24	\$3.55
	1:15-19	\$4.14
Work Activity Program	1:10-14	\$5.24
Work Activity I logiani	1:09	\$6.47
	1:08	\$7.10
	1:07	\$7.89
	1:06	\$8.98
	1:05	\$10.48
	1:04	\$12.74

#### **Professional Services**

	1:01	\$143.06
Adaptive Skills Training, Professional	1:02	\$82.65
	1:03	\$61.40
	1:01	\$105.70
Adaptive Skills Training, Specialist	1:02	\$60.69
	1:03	\$45.94
	1:01	\$144.89
Behavior Analyst	1:02	\$83.70
	1:03	\$62.18
	1:01	\$74.20
Associate Behavior Analyst	1:02	\$42.61
	1:03	\$32.25
	1:01	\$74.20
Behavior Management Assistant	1:02	\$42.61
	1:03	\$32.25
	1:01	\$71.02
Behavior Technician - Paraprofessional	1:02	\$40.93
	1:03	\$30.83
	1:01	\$88.55
Behavior Management Consultant	1:02	\$51.16
	1:03	\$38.00

**Specialized Services** 

Specialized Services		
Specialized Therapeutic Services,	1:01	\$143.06
Professional, Home and Community-	1:02	\$82.65
Based	1:03	\$61.40
Specialized Therapeutic Services,	1:01	\$106.32
Assistant, Home and Community-Based	1:02	\$61.33
Assistant, nome and Community-Based	1:03	\$46.21
Specialized Therapeutic Services,	1:01	\$112.35
Therapist, Professional, Center/Facility	1:02	\$64.35
Based	1:03	\$47.43
Specialized Therapeutic Services,	1:01	\$84.34
Assistant, Center/Facility Based	1:02	\$48.15
	1:03	\$36.27

#### **Early Start**

Infant Development Program, Early	1:01	\$107.49
Intervention Specialist, Home and	1:02	\$62.07
Community-Based	1:03	\$47.06
Infant Development Program, Early	1:01	\$74.52
Intervention Assistant, Home and	1:02	\$42.76
Community-Based	1:03	\$32.34
Infant Development Program, Early	1:01	\$56.33
Intervention Technician, Home and	1:02	\$31.59
Community-Based	1:03	\$23.41
Infant Development Program,	1:01	\$151.89
PT/OT/SLP, Home and Community-	1:02	\$87.96
Based	1:03	\$65.27
Infant Development Program,	1:01	\$124.86
PT/OT/SLP Assistant, Home and	1:02	\$72.34
Community-Based	1:03	\$53.90
Infant Development Program,	1:01	\$164.56
Audiologist, Home and Community-	1:02	\$95.29
Based	1:03	\$70.71
Community-Based Infant Development Program, PT/OT/SLP, Home and Community-Based Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based Infant Development Program, Audiologist, Home and Community-	1:03 1:01 1:02 1:03 1:01 1:02 1:03 1:01 1:02	\$23.4 \$151.8 \$87.9 \$65.2 \$124.8 \$72.3 \$53.9 \$164.5 \$95.2

Infant Development Program, Family	1:01	\$82.10
Therapist, Home and Community-Based	1:02	\$47.55
	1:03	\$35.29
Infant Development Program,	1:01	\$167.28
Registered Nurse, Home and	1:02	\$96.88
Community-Based	1:03	\$71.88
Infant Development Program, Licensed	1:01	\$112.02
Vocational Nurse, Home and	1:02	\$64.90
Community-Based	1:03	\$48.36
Infant Development Program,	1:01	\$122.72
Registered Dietician, Home and	1:02	\$71.07
Community-Based	1:03	\$52.74
·	1:01	\$110.17
Infant Development Program, Social	1:02	\$63.81
Worker, Home and Community-Based	1:03	\$47.34
Infant Development Program,	1:01	\$153.82
Psychologist, Home and Community-		
Based	1:02	\$89.07
	1:03	\$66.10
Infant Development Program, Early	1:01	\$77.60
Intervention Specialist, Center/Facility	1:02	\$44.75
Based	1:03	\$33.86
Infant Development Program, Early	1:01	\$55.68
Intervention Assistant, Center/Facility	1:02	\$32.07
Based	1:03	\$24.22
Infant Development Program, Early	1:01	\$41.66
Intervention Technician, Center/Facility	1:02	\$23.56
Based	1:03	\$17.59
I.C. (D. 1. (D.	1:01	\$115.60
Infant Development Program,	1:02	\$66.79
PT/OT/SLP, Center/Facility Based	1:03	\$49.70
Infant Development Program,	1:01	\$93.97
PT/OT/SLP Assistant, Center/Facility	1:02	\$54.40
Based	1:03	\$40.55
	1:01	\$125.80
Infant Development Program,	1:02	\$72.65
Audiologist, Center/Facility Based	1:03	\$54.05
	1:01	
Infant Development Program, Family		\$59.49
Therapist, Center/Facility Based	1:02	\$34.50
	1:03	\$25.78
Infant Development Program,	1:01	\$127.99
Registered Nurse, Center/Facility Based	1:02	\$73.91
, ,	1:03	\$54.98
Infant Development Program, Licensed	1:01	\$83.66
Vocational Nurse, Center/Facility Based	1:02	\$48.46
Vocational Parise, Center/1 denity Based	1:03	\$36.14
Infant Development Program,	1:01	\$92.15
Registered Dietician, Center/Facility	1:02	\$53.30
Based	1:03	\$39.70
I.C. (D. 1. (D. C. 1.1	1:01	\$82.06
Infant Development Program, Social	1:02	\$47.49
Worker, Center/Facility Based	1:03	\$35.40
I.C. (D. 1	1:01	\$117.16
Infant Development Program,	1:02	\$67.68
Psychologist, Center/Facility Based	1:03	\$50.37
	1.03	Ψ50.57

#### 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	\$16.67
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)		22.59%	23.38%
Be	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.36	\$21.37
es s	Productivity Adjustments			
Vag	Total Hours		34.60	34.60
l Ω.	- Travel Time Between Individuals		0.58	0.73
Sta	- Recordkeeping and Reporting		0.58	0.58
are	- Supervision and Other Employer Time		0.90	0.90
Ç	- Training		0.67	0.67
rec	- Paid Time Off		3.04	3.04
_ <u>'</u>	"Billable" Hours		28.83	28.68
	Productivity Factor		1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour		\$26.83	\$25.86
	- Number of Miles Traveled per 40-Hour Week		60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		52	65
lea	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost	_	\$36.40	\$45.50
	Mileage Cost per Billable Hour		\$1.26	\$1.59
	- Supervisor Hourly Wage		\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74% 4.83%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)		4.83% \$31.53	\$30.11
edn	Weekly Supervision Cost (wages + benefits)		\$1,261.20	\$1,204.40
N N	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.92	\$2.80
50			Ψ2.72	Ψ2.00
Prog	Cost per Hour, Before Program Operations and Administration		\$31.01	\$30.25
Admin. and Prog. Operations	- Daily Program Operations Costs		\$10.00	\$10.00
	Program Operations Cost per Billable Hour		\$1.73	\$1.74
dini.	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$4.46	\$4.36
	Rate per Billable Hour		\$37.20	\$36.35

#### Personal Assistance, 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	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Į ⊗	- Travel Time Between Individuals	0.58	0.73
taf	- Recordkeeping and Reporting	0.97	0.73
l e	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.44	28.29
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$26.07
	- Number of Miles Traveled per 40-Hour Week	60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$36.40	\$45.50
	Mileage Cost per Billable Hour	\$1.28	\$1.61
	- Supervisor Hourly Wage	\$25.24	\$23.98
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
'isi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.96	\$2.84
rog.	Cost per Hour, Before Program Operations and Administration	\$31.52	\$30.52
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.76	\$1.77
Jamin O	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$4.54	\$4.40
	Cost per Billable Hour	\$37.82	\$36.69
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$20.80	\$20.18

#### Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
≱	- Travel Time Between Individuals	0.58	0.73
Staf	- Recordkeeping and Reporting	1.16	1.15
l e	- 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	28.25	28.11
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$26.29
	- Number of Miles Traveled per 40-Hour Week	60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$36.40	\$45.50
	Mileage Cost per Billable Hour	\$1.29	\$1.62
	- Supervisor Hourly Wage	\$25.24	\$23.98
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
/isi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Suj	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$2.86
rog.	Cost per Hour, Before Program Operations and Administration	\$31.55	\$30.77
I d F	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.77	\$1.78
Admi Oj	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$4.54	\$4.44
	Cost per Billable Hour	\$37.86	\$36.99
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$15.14	\$14.80

#### Participant-Directed 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	\$16.67
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
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	\$21.37
ges	Troung Stair Cost Borote Productivity Plag. (Wages & Concines)	Ψ22.30	Ψ21.3,
. ⊗a	Productivity Adjustments		
] E	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
<del>1</del>	- Paid Time Off	3.04	3.04
Lec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
.og.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
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%
PV	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

#### 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 Hourly Wage	\$17.55	\$16.67
Sene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
I P	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
I M	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.69	0.69
le 6	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Di.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
og.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d Pı	- 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%
Pγ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
age			
<b>X</b>	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.88	34.60 0.88
e S	- Recordkeeping and Reporting	0.88	0.88
Car	- Training - Paid Time Off	3.04	3.04
ಕ್ಷ	"Billable" Hours	30.56	30.56
] ire	Productivity Factor	1.13	1.13
"	I roductivity ractor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
òg.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
1 Pr	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations		0.00/	0.00/
l din	- Administration Percent	0.0%	0.0%
~	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

#### 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	\$16.67
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
1 B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
ges	Tround Stain Cost Before Froductivity Adj. (wages + benefits)	Ψ22.50	Ψ21.57
×a	Productivity Adjustments		
l III	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
l ec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
- 50 - 50		624.62	¢22.72
Prc ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$24.82 \$0.00	\$23.72 \$0.00
Admin. and Prog. Operations	1 , , ,	*	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l ini	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
·	Rate per Billable Hour	\$24.82	\$23.72

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

		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	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l bu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
1 5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
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%
dp			
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
50	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
] Jd I	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.50	24.60
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
] are	- Training	0.12	0.12
ਹ	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

#### 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	\$25.01 7.65% 4.83% \$28.13
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$28.13 \$0.00 \$0.00 0.0% \$0.00
	Rate per Billable Hour	\$29.62	\$28.13

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

	Base Model	RC Model
Unit of Service	Hour	Hour
- Direct Care Staff Hourly Wage (time-and-a-hand-a-	7.65% (Swages) 4.83%	
Cost per Hour, Before Program Operations and A - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	Administration \$29.62 \$0.00 \$0.00 0.0% \$0.00	\$28.13 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$29.62	\$28.13
- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.29	10% 2 \$15.47

#### Parent Coordinated Personal Assistance, 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	\$28.13 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$29.62	\$28.13
- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$11.85	20% 3 \$11.25

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
3	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l H	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	0.97	0.95
are	- Supervision and Other Employer Time	0.90	0.88
Ü	- Training	0.67	0.67
Liec	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.70	26.16
	Productivity Factor	1.30	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$36.89
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.41	\$4.36
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dns	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.72	\$4.60
rog.	Cost per Hour, Before Program Operations and Administration	\$46.21	\$45.85
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.91
dm: Q	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$6.56	\$6.51
	Rate per Billable Hour	\$54.64	\$54.27

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

		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	\$22.52
lefii	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l bu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	24.60	24.60
≱	- Travel Time Between Individuals	2.32	34.60 2.90
 tafî	- Recordkeeping and Reporting	1.54	1.51
e o	- Supervision and Other Employer Time	0.90	0.88
Car	- Supervision and Other Employer Time  - Training	0.90	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	26.13	25.60
	Productivity Factor	1.32	1.35
	Staff Cost After Productivity Adj. per Billable Hour	\$38.66	\$37.73
	Stair Cost After Froductivity Adj. per Binable frodi	\$30.00	\$37.73
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
∐.	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.48	\$4.46
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Ins	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$4.70
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.97	\$46.89
Id F	- Daily Program Operations Costs	\$10.00	\$10.00
dmin. and Pro Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.95
l mir	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.67	\$6.66
	Cost per Billable Hour	\$55.55	\$55.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.55	\$30.53

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
Be <sub>1</sub>	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Vage	Productivity Adjustments Total Hours	34.60	34.60
£	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	1.94	1.90
are	- Supervision and Other Employer Time	0.90	0.88
C	- Training	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.73	25.21
	Productivity Factor	1.34	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$39.25	\$38.29
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.54	\$4.53
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sior	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
iz.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
\sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.78
rog.	Cost per Hour, Before Program Operations and Administration	\$47.69	\$47.60
lmin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.94	\$1.98
l fili	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.77	\$6.76
	Cost per Billable Hour	\$56.40	\$56.34
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$22.54

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
3en	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
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
5	- 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	\$25.40	\$24.28
rog.	Cost per Hour, Before Program Operations and Administration	\$25.40	\$24.28
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi O	- Administration Percent	0.0%	0.0%
ΑC	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$24.28

#### 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	\$17.11
Sen	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
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	\$21.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
ΰ	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
i Ö	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
90.3	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
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%
ΑĊ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$24.71
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$13.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
Ben	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
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
ire	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
rog.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
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%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$24.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$9.88

#### **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	\$22.52
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
I B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments		
%	Total Hours	34.60	34.60
Staj	- Travel Time Between Individuals	2.32	2.90
Le la	- Recordkeeping and Reporting	0.97	0.95
ರ್	- Training - Paid Time Off	0.67	0.67
rect	I	3.04	3.04
Ď	"Billable" Hours	27.60 1.25	27.04 1.28
	Productivity Factor	1.23	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$35.78
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.30	\$4.22
rog.	Cost per Hour, Before Program Operations and Administration	\$39.91	\$40.00
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%
Ā	Administration Cost per Billable Hour	\$2.55	\$2.55
	Rate per Billable Hour	\$42.46	\$42.55

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- 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)	\$23.71 18.71% 4.83% \$29.29	\$22.52 19.29% 4.83% \$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments  Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor	34.60 2.32 1.54 0.67 3.04 27.03 1.28	34.60 2.90 1.51 0.67 3.04 26.48 1.31
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	\$37.49 150 130 \$0.700	\$36.61 188 163 \$0.700
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$91.00 <b>\$3.37</b>	\$114.10 <b>\$4.31</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$40.86 \$0.00 \$0.00	\$40.92 \$0.00 \$0.00
Admir	- Administration Percent Administration Cost per Billable Hour	6.0% \$2.61	6.0% \$2.61
	Cost per Billable Hour - Rate Premium	\$43.47 10%	\$43.53 10%
	- Number of Individuals Served  Rate per Billable Hour	\$23.91	2 \$23.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
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)	\$23.71 18.71% 4.83% \$29.29	\$22.52 19.29% 4.83% \$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments  Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Training  - Paid Time Off  "Billable" Hours  Productivity Factor	34.60 2.32 1.94 0.67 3.04 26.63 1.30	34.60 2.90 1.90 0.67 3.04 26.09 1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$37.17
Mileage	- Number of Miles Traveled per 40-Hour Week  - Number of Miles Adjusted for Mix of FT and PT Staff  - Amount per Mile  Weekly Mileage Cost  Mileage Cost per Billable Hour	150 130 \$0.700 \$91.00 \$3.42	188 163 \$0.700 \$114.10 \$4.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$41.50 \$0.00 \$0.00	\$41.54 \$0.00 \$0.00
\dmi	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour  Cost per Billable Hour	<b>\$2.65</b> \$44.15	<b>\$2.65</b> \$44.19
	- Rate Premium - Number of Individuals Served  Rate per Billable Hour	20% 3 \$17.66	20% 3 \$17.68

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
l sené	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
l d E	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H 2	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
ıre	- Training	0.12	0.12
ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
<u> </u>	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$24.00
rog.	Cost per Hour, Before Program Operations and Administration	\$25.11	\$24.00
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%
Ad:	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$24.00

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits			<b>01.6.00</b>
luel	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Be	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
pun	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
SS	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
'age	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.69	0.69
e S	- Training	0.09	0.05
Car	- Paid Time Off	3.04	3.04
t	"Billable" Hours	30.75	30.75
) ire		1.13	1.13
"	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$24.43
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25,56	\$24.43
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable	\$0.00	\$0.00
per			•
Hg O	- Administration Percent	0.0%	0.0%
ď	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$24.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$13.44

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
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	\$21.62
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
ire(	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$24.43
rog.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$24.43
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%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$24.43
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	<b>\$9.</b> 77

#### 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	\$25.34 7.65% 4.83% \$28.50
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	\$28.50 \$0.00 \$0.00 0.0% \$0.00
·	Rate per Billable Hour	\$30.00	\$28.50

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

	Base Model	RC Model
Unit of Service	Hour	Hour
- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 4.83% \$30.00	1 1 1
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	\$28.50 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$30.00	\$28.50
- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.50	10% 2 \$15.68

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	Ont of Scivice	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
Na Va	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
E G	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Din Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$28.50
rog.	Cost per Hour, Before Program Operations and Administration	\$30.00	\$28.50
1 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%
ĕ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.00	\$28.50
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.00	\$11.40

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)		22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.62	\$21.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$26.67	\$25.34
Be	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
anç	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		4.83% \$30.00	4.83% \$28.50
Direct Care Staff Wages and Benefits				·
) Š	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$22.99	\$21.96
are 9	Productivity Adjustments			
ζ̈	Total Hours		36.35	36.35 0.73
irec	- Travel Time Between Individuals - Recordkeeping and Reporting		0.58 0.58	0.73
	- Supervision and Other Employer Time		0.90	0.90
	- Training		0.67	0.67
	- Paid Time Off		3.04	3.04
	"Billable" Hours		30.58	30.43
	Productivity Factor		1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour		\$27.36	\$26.13
	- Number of Miles Traveled per 40-Hour Week		100	125
age	- Number of Miles Adjusted for Mix of FT and PT Staff		86	107
Mileage	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$60.20	\$74.90
	Mileage Cost per Billable Hour		\$1.97	\$2.46
	- Supervisor Hourly Wage		\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)		20.08% 4.83%	20.74% 4.83%
	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)		\$31.53	\$30.11
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)		\$37.86	\$35.97
rvis	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		7.65% 4.83%	7.65% 4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	_	\$42.58	\$40.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
	Weighted Average Hourly Supervisor Cost		\$32.08	\$30.63
	Weekly Supervision Cost		\$1,346.36	\$1,285.32
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.40	\$4.22
Staff Meal Costs	Cost of Food per Person per Year		\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)		\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)		\$2.97	\$2.97
	Billable Hours		30.58	30.43
	- Number of Meals (one meal per 8-Hour shift)		3.82	3.80
	- Cost of Meals		\$11.35	\$11.29
	Staff Meal Cost per Billable Hour		\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$34.10 \$10.00	\$33.18 \$10.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.64
	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$4.87	\$4.75
	Rate per Billable Hour	\$40.61	\$39.57

			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	\$16.89
	- Employee Benefit Rate (as a percent of wages)		22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.62	\$21.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$26.67	\$25.34
l Be	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$30.00	\$28.50
M.	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
staff	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$22.99	\$21.96
are 5	Productivity Adjustments			
t Cg	Total Hours		36.35	36.35
irec	- Travel Time Between Individuals - Recordkeeping and Reporting		0.58 0.97	0.73 0.97
	- Recording and Reporting - Supervision and Other Employer Time		0.97	0.97
	- Training		0.67	0.67
	- Paid Time Off		3.04	3.04
	"Billable" Hours		30.19	30.04
	Productivity Factor		1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour		\$27.59	\$26.57
	- Number of Miles Traveled per 40-Hour Week		100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		86	107
/ Jile	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$60.20	\$74.90
	Mileage Cost per Billable Hour		\$1.99	\$2.49
	- Supervisor Hourly Wage		\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)		4.83% \$31.53	4.83% \$30.11
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)		\$37.86	\$35.97
rvis	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>		7.65% 4.83%	7.65% 4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	-	\$42.58	\$40.46
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost		5.00% \$32.08	5.00% \$30.63
	Weekly Supervision Cost		\$1,346.36	\$1,285.32
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour	_	\$4.46	\$4.28
	Cost of Food per Person per Year		\$3,240.00	\$3,240.00
osts	- Meal Cost per Week (Annual ÷ 52)		\$62.31	\$62.31
I C	- Cost per Meal (Week ÷ 21)		\$2.97	\$2.97
Staff Meal Costs	Billable Hours		30.19	30.04
	- Number of Meals (one meal per 8-Hour shift)		3.77	3.76
St	- Cost of Meals		\$11.20	\$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	\$34.41	\$33.71
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$1.66	\$1.66
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
Ą	Administration Cost per Billable Hour	\$4.92	\$4.82
	Cost per Billable Hour	\$40.99	\$40.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$22.10

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
S.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
nefii	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
pun	- 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	\$28.50
Wag	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$21.96
e S	Productivity Adjustments		
Cal	Total Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.73
Dir	- Recordkeeping and Reporting	1.17	1.16
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.85
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.82	\$26.79
0	- Number of Miles Traveled per 40-Hour Week	100	125
eag	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.20	\$74.90
	Mileage Cost per Billable Hour	\$2.01	\$2.51
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
uo	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
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	\$40.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$30.63
	Weekly Supervision Cost	\$1,346.36	\$1,285.32
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.49	\$4.31
<u>s</u>	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
Cost	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
Staff Meal Costs	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Ĭ,	Billable Hours	29.99	29.85
taff	- Number of Meals (one meal per 8-Hour shift)	3.75	3.73
\ \oldsymbol{\delta}{\sigma}	- Cost of Meals	\$11.14	\$11.08
	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	\$33.98
d I	- Daily Program Operations Costs	\$10.00	\$10.00
an rat	Program Operations Cost per Billable Hour	\$1.67	\$1.68
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
⋖	Administration Cost per Billable Hour	\$4.96	\$4.86
	Cost per Billable Hour	\$41.32	\$40.52
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$16.21

#### **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	\$29.42
nefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.57%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≪a§	Total Hours	34.60	34.60
£	- Travel Time Between Individuals	1.16	1.45
Sta	- Recordkeeping and Reporting	0.77	0.76
are	- Supervision and Other Employer Time	0.90	0.89
C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.06	27.79
	Productivity Factor	1.23	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$44.65
	- Number of Miles Traveled per 40-Hour Week	100	125
ige	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Mileage	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.17	\$2.72
rog.	Cost per Hour, Before Program Operations and Administration	\$48.25	\$47.37
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.56	\$3.60
imi	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$7.07	\$6.95
	Rate per Billable Hour	\$58.88	\$57.92

#### **Parenting Support Services, 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	\$30.97	\$29.42
lefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.57%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
	Total Hours	34.60	34.60
¥	- Travel Time Between Individuals	1.16	1.45
Sta	- Recordkeeping and Reporting	1.35	1.34
are	- Supervision and Other Employer Time	0.90	0.89
ľζ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	27.48	27.21
	Productivity Factor	1.26	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$47.20	\$45.36
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.22	\$2.78
rog.	Cost per Hour, Before Program Operations and Administration	\$49.42	\$48.14
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.64	\$3.68
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<u>¥</u>	Administration Cost per Billable Hour	\$7.24	\$7.07
	Cost per Billable Hour	\$60.30	\$58.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.17	\$32.39

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$30.97	\$29.42
)efi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.57%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l ₩	- Travel Time Between Individuals	1.16	1.45
Sta	- Recordkeeping and Reporting	1.74	1.72
are	- Supervision and Other Employer Time	0.90	0.89
C	- Training	0.67	0.67
i.ec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	27.09	26.83
	Productivity Factor	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$46.08
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Eile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.25	\$2.82
.o.g.	Cost per Hour, Before Program Operations and Administration	\$50.20	\$48.90
d Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.69	\$3.73
	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$7.35	\$7.18
	Cost per Billable Hour	\$61.24	\$59.81
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$24.50	\$23.92

#### 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	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Be	- 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	\$21.37
ges	Productivity Adjustments		
Wag	Total Hours	34.60	34.60
aff	- Travel Time Between Individuals	0.58	0.73
St	- Recordkeeping and Reporting	0.39	0.39
Carc	- Supervision and Other Employer Time	0.90	0.90
<del> </del>	- Training - Paid Time Off	0.67 3.04	0.67 3.04
] jr	"Billable" Hours	29.02	28.87
_	Productivity Factor	1.19	1.20
		-	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$25.64
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.10	\$2.62
	- Supervisor Hourly Wage	\$25.24	\$23.98
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
) cer	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.90	\$2.78
.0g.	Cost per Hour, Before Program Operations and Administration	\$31.61	\$31.04
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l mb O	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$4.31	\$4.23
	Rate per Billable Hour	\$35.92	\$35.27

#### Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts t	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$22.36	\$21.37
Nag Nag	Total Hours	34.60	34.60
l ffi	- Travel Time Between Individuals	0.58	0.73
Sts	- Recordkeeping and Reporting	0.68	0.68
are	- Supervision and Other Employer Time	0.90	0.90
1 5	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
^	"Billable" Hours	28.73	28.58
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$25.86
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
ile:	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.12	\$2.65
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Flourity wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
<u>.</u>	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.81
rog.	Cost per Hour, Before Program Operations and Administration	\$31.88	\$31.32
d P.	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$4.35	\$4.27
	Cost per Billable Hour	\$36.23	\$35.59
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$19.57

Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
23	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
M. I	- Travel Time Between Individuals	0.58	0.73
- Staf	- Recordkeeping and Reporting	0.86	0.75
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	28.55	28.40
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$26.07
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
ilea	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.13	\$2.66
	- Supervisor Hourly Wage	\$25.24	\$23.98
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
- Ins	Weekly Supervision Cost	\$1,261.20	\$1,204.40
**	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$32.14	\$31.56
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
<u>iā</u> Q	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$4.38	\$4.30
	Cost per Billable Hour	\$36.52	\$35.86
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$14.34

#### 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	\$16.67
l suc	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	_ · · · · · · · · · · · · · · · · · · ·	\$22.36	
ses.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.30	\$21.37
Vag	Productivity Adjustments		
l v	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
ıre	- Training	0.12	0.12
l ů	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.05	31.05
Di	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jin.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.007	0.007
Apr	- Administration Percent	0.0%	0.0%
< <	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
80	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefil	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l g	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Sa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60	34.60
S	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
ਹ	- 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	\$25.27	\$24.15
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
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%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

#### Participant-Directed Respite, 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	\$17.55	\$16.67
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
¥	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
min. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.		0.004	0.004
fg	- Administration Percent	0.0%	0.0%
_ ∢;	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

#### 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	\$25.01 7.65% 4.83% \$28.13
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$29.62 \$0.00	\$28.13 \$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
-	Rate per Billable Hour	\$29.62	\$28.13

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

	Base Model	RC Model
Unit of Service	Hour	Hour
- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% \$29.62	
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$28.13 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$29.62	\$28.13
- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.29	10% 2 \$15.47

#### 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	\$25.01 7.65% 4.83% \$28.13
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	\$28.13 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$29.62	\$28.13
- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$11.85	20% 3 \$11.25

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
×	- Direct Care Staff Hourly Wage	\$28.58	\$27.15
efit	- Employee Benefit Rate (as a percent of wages)	16.83%	17.31%
Ben	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
l d	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ma <sub>3</sub>	Total Hours	34.60	34.60
l ff	- Travel Time Between Individuals	2.32	2.90
St	- Recordkeeping and Reporting	0.77	0.75
are	- Supervision and Other Employer Time	0.45	0.44
O	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.35	26.80
	Productivity Factor	1.27	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$41.37
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
>	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.33	\$4.26
rog.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$45.63
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.66	\$3.73
	- Administration Percent	12.0%	12.0%
Α̈́	Administration Cost per Billable Hour	\$6.78	\$6.73
	Rate per Billable Hour	\$56.47	\$56.09

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments Total Hours	\$28.58 16.83% 0.80% \$33.62	\$27.15 17.31% 0.80% \$32.07
	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	2.32 1.35 0.45 0.67 3.04 26.77 1.29	2.90 1.32 0.44 0.67 3.04 26.23 1.32 \$42.33
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	150 130 \$0.700 \$91.00 \$3.40	188 163 \$0.700 \$114.10 \$4.35
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent  Administration Cost per Billable Hour	\$46.77 \$20.00 \$3.74 12.0% \$6.89	\$46.68 \$20.00 \$3.81 12.0% \$6.89
	Cost per Billable Hour - Rate Premium	\$57.40 10%	\$57.38 10%
	- Number of Individuals Served  Rate per Billable Hour	\$31.57	\$31.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$28.58	\$27.15
nefi	- Employee Benefit Rate (as a percent of wages)	16.83%	17.31%
Be	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	1.74	1.70
are	- Supervision and Other Employer Time	0.45	0.44
C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.38	25.85
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$42.97
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.45	\$4.41
rog.	Cost per Hour, Before Program Operations and Administration	\$47.49	\$47.38
nd F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.79	\$3.87
	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$6.99	\$6.99
	Cost per Billable Hour	\$58.27	\$58.24
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$23.31	\$23.30

#### Housekeeping, 1:1

		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	\$18.42	\$17.50
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
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	\$22.31
Š	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60	34.60
e S	- Travel Time Between Individuals	2.37	2.96
Car.	- Supervision and Other Employer Time - Paid Time Off	0.46	0.45
<u>5</u>	- Paid Time Off "Billable" Hours	3.04	3.04
)ire	I	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
le	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
I bi	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jami.	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$1.99	\$2.01
	Rate per Billable Hour	\$33.17	\$33.50

#### Housekeeping, 1:2

		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	\$17.50
Ber	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
O	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
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	\$2.01
	Cost per Billable Hour	\$33.17	\$33.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$18.43

#### 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	\$17.50
Ber	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
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	\$22.31
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
O	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
nd F	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$1.99	\$2.01
	Cost per Billable Hour	\$33.17	\$33.50
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefil	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
SS	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l fit	Total Hours	34.60	34.60
Sts	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
S	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$24.58
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
<u> </u>	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dn	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.02
rog.	Cost per Hour, Before Program Operations and Administration	\$29.92	\$28.60
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	\$1.83
	Rate per Billable Hour	\$31.83	\$30.43

### 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 Overnight Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week  Weekly Line Staff Cost per Participant	70% \$17.78 22.40% 3.65% \$22.41  \$26.67 7.65% 3.65% \$29.68 5.00% \$22.77  36.35 0.90 0.67 3.04 31.74 1.15 \$26.19  \$15.00 25.14% 3.65% \$19.32  168.0 (56.0) (56.0) (42.0) 3.5 \$362.15	\$16.89 23.18% 3.65% \$21.42  \$25.34 7.65% 3.65% \$28.20 5.00% \$21.76  36.35 0.90 0.67 3.04 31.74 1.15 \$25.02  \$15.00 25.14% 3.65% \$19.32  168.0 (56.0) (56.0) (42.0) 3.5
	weekiy line Staff Cost per Participant	\$362.15	\$358.05

### 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
	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%	\$18.33 21.96% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime  - Direct Care Staff Hourly Overtime Wage (time-and-a-half)  - Employee Benefit Rate (payroll taxes only)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half)	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00%	\$23.02 \$27.50 7.65% 3.65% \$30.61 5.00%
ages and	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$24.50	\$23.40
H.W.	Total Hours	36.35	36.35 0.90
are Sta	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
sct C	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$26.91
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 <b>\$394.52</b>	14.0 <b>\$376.74</b>
	- Administrator Hourly Wage	\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$29.83
rator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
l nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$42.14	3.65% \$40.03
	- 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% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$30.34 \$636.63 <b>\$159.16</b>
<del> </del>	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	0 \$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$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	\$0.700 250 \$43.75

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

		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)	126	126
tafí	- 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	\$949.55
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	\$141.85	\$139.03
	Total Cost per Participant per Week	\$1,182.06	\$1,158.58
	Rate per Month per Participant	\$5,139.85	\$5,037.75
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,537.92	\$6,435.82

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Sta	Overtime		
le-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
23	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
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	\$21.76
s s	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 e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	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	\$645.52

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$18.33 21.96% 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)	\$24.09 \$28.94 7.65% 3.65%	\$23.02 \$27.50 7.65% 3.65%
and Bene	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.	\$32.21 5.00% \$24.50	\$30.61 5.00% \$23.40
ff Wages	Productivity Assumptions Total Hours	36.35	36.35
Care Staf	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$28.18	31.74 1.15 \$26.91
	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 \$376.74
	- 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	\$23.98 20.74% 3.65% \$29.83
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)	\$37.86 7.65% 3.65%	\$35.97 7.65% 3.65%
A.	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 Portionant	\$42.14 5.00% \$31.78 \$666.74	\$40.03 5.00% \$30.34 \$636.63
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year - Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$166.69 \$122.24 16 \$1,955.84 \$37.61	\$159.16 \$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		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)	159	159
- taff	- Weekly 8-Hour Shifts	19.9	19.9
$\sim$	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
and .	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,277.96
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	\$190.15	\$183.81
	Total Cost per Participant per Week	\$1,584.60	\$1,531.77
	Rate per Month per Participant	\$6,890.18	\$6,660.46
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,288.25	\$8,058.53

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

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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u></u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
[e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
ss a	Productivity Assumptions		
'age	Total Hours	36.35	36.35
₩	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le i	- Paid Time Off	3.04	3.04
ပြီ	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	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	\$895.72

### 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
Direct Care Staff Wages and Benefits - Lead Staff	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%	\$18.33 21.96% 3.65%
	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	\$23.02 \$27.50 7.65% 3.65% \$30.61
iges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$24.50	5.00% \$23.40
f W <sub>2</sub>	Total Hours	36.35	36.35
Staff	- Supervision and Other Employer Time	0.90 0.67	0.90
are 9	- Training - Paid Time Off	3.04	0.67 3.04
ت ت	"Billable" Hours	31.74	31.74
)irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$26.91
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$394.52	\$376.74
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>.</u>	Hourly Administrator Cost (wages + benefits)	\$31.23	\$29.83
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
l imi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
) ¥	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	\$31.78 \$666.74	\$30.34 \$636.63
	Weekly Administrator Cost (two nomes per Administrator)  Weekly Administrator Cost per Participant	\$166.69	\$159.16
<del> </del>	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	\$2,933.76	\$2,953.20
	Weekly Consultant Cost per Participant	\$56.42	\$56.79
ıge	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	250
Σ	Weekly Mileage Cost per Participant	\$35.00	\$43.75

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Š	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
and	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,550.84
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	\$228.94	\$221.02
	Total Cost per Participant per Week	\$1,907.85	\$1,841.86
	Rate per Month per Participant	\$8,295.74	\$8,008.80
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,693.81	\$9,406.87

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

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	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
5	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
Je ?	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı go	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
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	\$23.69
es s	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
≶	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le i	- Paid Time Off	3.04	3.04
ΰ	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	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	\$1,247.59

#### 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)	\$21.22 20.01% 3.65%	\$20.16 20.66% 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)	\$26.24 \$31.83 7.65% 3.65%	\$25.06 \$30.24 7.65% 3.65%
es and Bene	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.	\$35.43 5.00% \$26.70	\$33.66 5.00% \$25.49
re 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 Ca	- 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 \$29.31
	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 <b>\$410.34</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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	- 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% \$40.25 \$844.55 <b>\$211.14</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	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	239	239
taff	- Weekly 8-Hour Shifts	29.9	29.9
Š	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
and .	Cost per Week Before Program Operations and Administration	\$2,090.22	\$2,010.97
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$294.58	\$283.77
	Total Cost per Participant per Week	\$2,454.80	\$2,364.74
	Rate per Month per Participant	\$10,674.00	\$10,282.40
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,072.07	\$11,680.47

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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	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Sta	Overtime		
je.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı v	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
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	\$23.69
SS 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
le î	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	31.74	31.74
l sect	Productivity Adjustment	1.15	1.15
D.i.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	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	\$1,519.99

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)	\$21.22 20.01% 3.65%	\$20.16 20.66% 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)	\$26.24 \$31.83 7.65% 3.65%	\$25.06 \$30.24 7.65% 3.65%
es and Bene	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.	\$35.43 5.00% \$26.70	\$33.66 5.00% \$25.49
re 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 Ca	- 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 \$29.31
	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 <b>\$410.34</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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	- 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% \$40.25 \$844.55 <b>\$211.14</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	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		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
Š	- Weekly Staff Meal Costs	\$104.70	\$104.70
	Weekly Staff Meal Cost per Participant	\$26.18	\$26.18
and .	Cost per Week Before Program Operations and Administration	\$2,379.17	\$2,287.12
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	\$321.43
	Total Cost per Participant per Week	\$2,783.15	\$2,678.55
	Rate per Month per Participant	\$12,101.73	\$11,646.91
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,499.80	\$13,044.98

Adult Fa	cilities	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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
	Overtime		·
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
aff	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
St	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff			
-	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
fits	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
ene	Productivity Assumptions	25.25	2625
l B	Total Hours	36.35	36.35
s an	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
age	- Paid Time Off	3.04	3.04
<b>X</b>	"Billable" Hours	31.74	31.74
ta ff	Productivity Adjustment	1.15	1.15
s S	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
Ca	Overnight Hours		
ect	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
D <sub>i</sub> .	- 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	168.0	168.0
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	2.5	2.5
	Weekly Line Staff Cost per Participant	\$262.19	\$259.26

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
Ŧ	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	\$18.33 21.96% 3.65% \$23.02
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	\$27.50 7.65% 3.65% \$30.61
and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
ıff Wages a	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
re Sta	- Training - Paid Time Off	0.67	0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 <b>\$274.48</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- 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% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$30.34 \$636.63 <b>\$115.75</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	\$123.05 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	\$0.700 250 \$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Š	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and	Cost per Week Before Program Operations and Administration	\$704.93	\$689.93
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	\$105.67	\$103.63
	Total Cost per Participant per Week	\$880.60	\$863.56
	Rate per Month per Participant	\$3,829.04	\$3,754.94
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,227.11	\$5,153.01

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u></u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
[e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı so	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
e se	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
le i	- Paid Time Off	3.04	3.04
C S	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	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	\$650.52

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	\$18.33 21.96% 3.65% \$23.02
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	\$27.50 7.65% 3.65% \$30.61
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% \$23.40
Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Jirect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour  Staffing  - Lead Staff Hours per Facility per Week	\$28.18	\$26.91 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>\$274.48</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- 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% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 <b>\$115.75</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	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		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	\$1,124.01
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	\$168.58	\$162.82
	Total Cost per Participant per Week	\$1,404.83	\$1,356.83
	Rate per Month per Participant	\$6,108.50	\$5,899.79
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,506.57	\$7,297.86

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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<b>5</b> ⊷	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
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	\$21.76
se se	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l V	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le i	- Paid Time Off	3.04	3.04
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	\$25.02
	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	\$923.24

Unit of Service	Adult Fo	ncilities	Base Model	RC Model
Regular Time		Unit of Service	Month	Month
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Employee Benefit Rate (as a percent of wages) - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Direct Care Staff Hourly Staff Cost Before Productivity Adj Supervision and Other Employer Time - Supervision and Other Employer Time - Paid Time Off - Pai			111011011	1,1011,11
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of 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) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Supervision and Other Employer Time - Supervision and Other Employer Time - Paid Time Off - 3.0.4 - 3.0.4 - 1.15 - 1.1		~	\$19.29	\$18.33
Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$23.02				
Page 1972   Page 297			3.65%	
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	aff.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09	\$23.02
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	1 St			
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	[ea			
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	- S			
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	efit			
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	Вет			
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	and			
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	ses		<b>4</b>	4-0
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	⊗a		36.35	36.35
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	aff	- Supervision and Other Employer Time		
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	e S1			
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	Сат			
Staff Cost After Productivity Adj. per Billable Hour   S28.18   \$26.91	ect			
Staffing	Dii			₿
- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week    10.2   10.2     10.2     Weekly Lead Staff Cost per Participant		1	<b>\$20.10</b>	Ψ201,71
Allocated Lead Staff Hours per Participant per Week   10.2   10.2   Weekly Lead Staff Cost per Participant   \$287.44   \$274.48			56.0	56.0
- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - 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) - 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) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of wor				
Employee Benefit Rate (as a percent of wages)   20.08%   3.65%   7.65%   7.65%   7.65%   7.65%   7.65%   7.65%   3.6		Weekly Lead Staff Cost per Participant	\$287.44	\$274.48
- Workers' Compensation Rate (as a percent of wages) 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) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of wages) - Volume Rate (percen			\$25.24	\$23.98
Hourly Administrator Cost (wages + benefits)   \$31.23   \$29.83				
- Administrator Hourly Overtime Wage (time-and-a-half) - Administrator 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) - 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) - 7.65% - 3.65% - \$3.65%				
- 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  - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant  Amount per Mile - Number of Miles per Home per Week  - Overtime Rate (percent of work hours paid at time-and-a-half)  5.00% 5		Hourly Administrator Cost (wages + benefits)	\$31.23	\$29.83
- 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  - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant  Amount per Mile - Number of Miles per Home per Week  - Overtime Rate (percent of work hours paid at time-and-a-half)  5.00% 5	ator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
- 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  - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant  Amount per Mile - Number of Miles per Home per Week  - Overtime Rate (percent of work hours paid at time-and-a-half)  5.00% 5	nistr		7.65%	
- 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  - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant  Weekly Consultant Cost per Participant  Amount per Mile - Number of Miles per Home per Week  - Overtime Rate (percent of work hours paid at time-and-a-half)  5.00% 5	lm:			
Weighted Average Hourly Administrator Cost   \$31.78   \$30.34     Weekly Administrator Cost (two homes per Administrator)   \$666.74   \$636.63     Weekly Administrator Cost per Participant   \$121.23   \$115.75     The state of	Ad	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$40.03
Weighted Average Hourly Administrator Cost   \$31.78   \$30.34     Weekly Administrator Cost (two homes per Administrator)   \$666.74   \$636.63     Weekly Administrator Cost per Participant   \$121.23   \$115.75     The state of		- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Weekly Administrator Cost (two homes per Administrator)   \$666.74   \$636.63				B -
- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year - Number of Consultant Hours per Participant per Year - Number of Consultant Cost per Participant - Number of Miles per Home per Week - Number of Miles per Home per Week - State				
Number of Consultant Hours per Participant per Year		Weekly Administrator Cost per Participant	\$121.23	\$115.75
Amount per Mile - Number of Miles per Home per Week  \$0.700 250  \$0.700 250  \$0.700  \$0.700  \$200  \$250	Consultant Costs	<u> </u>	\$122.24	\$123.05
Amount per Mile - Number of Miles per Home per Week  \$0.700 250  \$0.700 250  \$0.700  \$0.700  \$200  \$250				
Amount per Mile - Number of Miles per Home per Week  \$0.700 250  \$0.700 250  \$0.700  \$0.700  \$200  \$250				
Amount per Mile  - Number of Miles per Home per Week  Weekly Mileage Cost per Participant  \$0.700  \$0.				
Weekly Mileage Cost per Participant \$25.45 \$31.82	leag	1 *		
	Mi	Weekly Mileage Cost per Participant	\$25.45	\$31.82

		Base Model	RC Model
Adult Fo	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	\$1,419.75
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	\$210.63	\$203.15
	Total Cost per Participant per Week	\$1,755.25	\$1,692.90
	Rate per Month per Participant	\$7,632.20	\$7,361.09
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,030.27	\$8,759.16

Adult F	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<b>5</b> ⊢	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
je.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Li:	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
SS I	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
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	\$23.69
esa	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
J M	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le (e	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	31.74	31.74
] j	Productivity Adjustment	1.15	1.15
Ď.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	47.8	47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,302.07

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)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
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	\$30.24 7.65% 3.65% \$33.66
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% \$25.49
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
	Staff Cost After Productivity Adj. per Billable Hour  Staffing  - Lead Staff Hours per Facility per Week	\$30.71	\$29.31 56.0
	Allocated Lead Staff Hours per Participant per Week  Weekly Lead Staff Cost per Participant	10.2 \$313.24	10.2 <b>\$298.96</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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	- 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% \$40.25 \$844.55 <b>\$153.55</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	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		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
\ \Q	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
and .	Cost per Week Before Program Operations and Administration	\$1,959.95	\$1,883.88
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b>∀</b> ∪	Administration Cost per Week per Participant	\$276.81	\$266.44
	Total Cost per Participant per Week	\$2,306.76	\$2,220.32
	Rate per Month per Participant	\$10,030.29	\$9,654.43
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,428.36	\$11,052.50

Adult F	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
[e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
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	\$23.69
es	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
Į Λ.	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
lg e	- Paid Time Off	3.04	3.04
ပ္ပ	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	400.0	400.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	58.7	58.7
	Weekly Line Staff Cost per Participant	\$1,674.12	\$1,598.99

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	\$20.16 20.66% 3.65% \$25.06
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	\$30.24 7.65% 3.65% \$33.66
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% \$26.70	5.00% \$25.49
staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ect Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$29.31
	- 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>\$298.96</b>
	- Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$34.39 16.77% 3.65%	\$32.67 17.26% 3.65%
tor	Hourly Administrator Cost (wages + benefits)  - Administrator Hourly Overtime Wage (time-and-a-half)	\$41.41 \$51.59	\$39.50 \$49.01
Administrator	- Administrator Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	7.65% 3.65% \$57.42	7.65% 3.65% \$54.55
	- 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% \$40.25 \$844.55 <b>\$153.55</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	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	379	379
 taff	- Weekly 8-Hour Shifts	47.4	47.4
$\sim$	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and .	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,184.89
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	\$319.76	\$307.49
	Total Cost per Participant per Week	\$2,664.66	\$2,562.38
	Rate per Month per Participant	\$11,586.51	\$11,141.78
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,984.58	\$12,539.85

Children	ı Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78 22.40%	\$16.89 23.18%
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
l H	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ine,	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- 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% \$21.76
efits		\$22.77	\$21.70
3ene	Productivity Assumptions Total Hours	36.35	26.25
l pu	- Supervision and Other Employer Time	0.90	36.35 0.90
S a	- Training	0.67	0.67
/age	- Paid Time Off	3.04	3.04
∦	"Billable" Hours	31.74	31.74
Staf	Productivity Adjustment	1.15	1.15
are (	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
l ü	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     Offset for Administrator Hours	(56.0)	(56.0)
	Allocated Line Staff Hours per Participant per Week	(42.0)	(42.0) 6.2
	Weekly Line Staff Cost per Participant	\$432.86	\$425.60

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	\$18.33 21.96% 3.65% \$23.02
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	\$27.50 7.65% 3.65% \$30.61
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% \$23.40
ıre Staff Wagı	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 \$28.18	31.74 1.15 \$26.91
	- 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>\$394.52</b>	56.0 14.0 <b>\$376.74</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- 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% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$30.34 \$636.63 <b>\$159.16</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	\$123.05 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	\$0.700 250 \$43.75

		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	\$1,018.08
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	\$151.62	\$148.37
	Total Cost per Participant per Week	\$1,263.52	\$1,236.45
	Rate per Month per Participant	\$5,494.06	\$5,376.35
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,892.13	\$6,774.42

Children	Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
		7076	7076
	Regular Time	017.70	<b>#</b> 4.6.00
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u> </u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
iefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
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	\$21.76
S	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
Į M	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
<u>5</u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	191.5	191.5
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$715.57

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
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	\$27.50 7.65% 3.65% \$30.61
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% \$23.40
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 \$28.18	31.74 1.15 \$26.91
	- 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>\$376.74</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- 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% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$30.34 \$636.63 <b>\$159.16</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	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		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
tafí	- 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	\$1,349.06
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	\$200.30	\$193.51
	Total Cost per Participant per Week	\$1,669.13	\$1,612.57
	Rate per Month per Participant	\$7,257.73	\$7,011.80
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$8,655.80	\$8,409.87

		Base Model	RC Model
Children	Pacilities ==		
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
  taf	Overtime		
e e	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Cin	- 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)	\$29.68	\$28.20
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
[ pui	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
l 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
le je	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	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	\$983.29

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%	\$18.33 21.96% 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)	\$24.09 \$28.94 7.65% 3.65%	\$23.02 \$27.50 7.65% 3.65%
es and Bene	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.	\$32.21 5.00% \$24.50	\$30.61 5.00% \$23.40
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 \$28.18	3.04 31.74 1.15 \$26.91
	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>\$376.74</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- 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% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$30.34 \$636.63 <b>\$159.16</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	\$123.05 24 \$2,953.20 \$56.79
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Š	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and .	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,639.68
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	\$241.62	\$233.14
	Total Cost per Participant per Week	\$2,013.47	\$1,942.82
	Rate per Month per Participant	\$8,755.00	\$8,447.80
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$10,153.07	\$9,845.87

Children	Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time	, 0, 0	7070
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime	ΨΞ5>	\$25.50
S		\$29.34	\$27.87
ji,	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
ene			
I B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ano	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
ges	Productivity Assumptions		
Wa	Total Hours	36.35	36.35
l É	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
l ie	Productivity Adjustment	1.15	1.15
Ä	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	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	\$1,359.28

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%	\$20.16 20.66% 3.65%
l Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$26.24	\$25.06
Геас	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$31.83 7.65%	\$30.24 7.65%
nefits -	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$35.43	3.65% \$33.66
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% \$25.49
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours	36.35	36.35
taff v	- Supervision and Other Employer Time	0.90	0.90
Care S	- Training - Paid Time Off	0.67 3.04	0.67 3.04
ect (	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$29.31
	Staffing - Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$410.34
	- Administrator Hourly Wage	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.77% 3.65%	17.26% 3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50
rato	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
mist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	5.00% \$42.21	5.00% \$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55
	Weekly Administrator Cost per Participant	\$221.41	\$211.14
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 32	\$123.05 32
Co	Annual Consultant Cost per Participant	\$3,911.68	\$3,937.60
	Weekly Consultant Cost per Participant	\$75.22	\$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700	\$0.700
Mil	Weekly Mileage Cost per Participant	\$35.00	250 \$43.75

		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
S S	- 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	\$2,124.23
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	\$310.73	\$299.21
	Total Cost per Participant per Week	\$2,589.45	\$2,493.44
	Rate per Month per Participant	\$11,259.48	\$10,842.01
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$12,657.55	\$12,240.08

Children	ı Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
⊬	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
] je_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
[ <u>;</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı ı	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
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	\$23.69
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 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	\$27.24
	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	\$1,650.74

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	\$20.16 20.66% 3.65% \$25.06
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	\$30.24 7.65% 3.65% \$33.66
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% \$25.49
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 - Lead Staff Hours per Facility per Week	31.74 1.15 \$30.71	31.74 1.15 \$29.31
	Allocated Lead Staff Hours per Participant per Week  Weekly Lead Staff Cost per Participant	14.0 <b>\$429.94</b>	14.0 <b>\$410.34</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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	- 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% \$40.25 \$844.55 <b>\$211.14</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	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		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
- taff	- Weekly 8-Hour Shifts	37.3	37.3
\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	- Weekly Staff Meal Costs	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$27.98	\$27.98
and	Cost per Week Before Program Operations and Administration	\$2,517.86	\$2,419.67
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	\$352.89	\$339.50
	Total Cost per Participant per Week	\$2,940.75	\$2,829.17
	Rate per Month per Participant	\$12,787.01	\$12,301.84
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$14,185.08	\$13,699.91

Children	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		
 )irect	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate - Workers' Compensation Rate (as a percent of wages)	25.14% 3.65%	25.14% 3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours - Offset for Administrator Hours	178.8 (56.0) (56.0) (42.0)	178.8 (56.0) (56.0) (42.0)
	Allocated Line Staff Hours per Participant per Week	4.5	4.5
	Weekly Line Staff Cost per Participant	\$314.57	\$309.30

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	\$18.33 21.96% 3.65% \$23.02
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	\$27.50 7.65% 3.65% \$30.61
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% \$23.40
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ect Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$26.91
	- 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>\$274.48</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- 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% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 <b>\$115.75</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>	\$123.05 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	\$0.700 250 \$31.82

		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
\ \oldsymbol{\delta}	- 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	\$740.68
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	\$110.55
	Total Cost per Participant per Week	\$940.93	\$921.23
	Rate per Month per Participant	\$4,091.37	\$4,005.71
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,489.44	\$5,403.78

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

Ch:ldua	n Facilities	Base Model	RC Model
Chilarei			3.5
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
taf	Overtime		
[e. ]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
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	\$21.76
es s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
ŢΛ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
E e	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$715.57

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

Children	r 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	\$18.33 21.96% 3.65% \$23.02
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	\$27.50 7.65% 3.65% \$30.61
nd Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
ff Wages a	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
e Sta	- Training	0.67	0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour  Staffing  - Lead Staff Hours per Facility per Week  Allocated Lead Staff Hours per Participant per Week	\$28.18 56.0 10.2	\$26.91 56.0 10.2
	Weekly Lead Staff Cost per Participant	\$287.44	\$274.48
	- 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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- 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% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 <b>\$115.75</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	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

### 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
N N	- 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	\$1,189.99
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	\$177.99	\$171.82
	Total Cost per Participant per Week	\$1,483.26	\$1,431.81
	Rate per Month per Participant	\$6,449.53	\$6,225.82
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$7,847.60	\$7,623.89

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

Children	a Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ne' 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%	\$16.89 23.18% 3.65% \$21.42 \$25.34 7.65%
lefits - T	- Employee Benefit Rate (payron taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$28.20
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% \$21.76
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 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	297.9 (56.0) (21.0) 40.2	297.9 (56.0) (21.0) 40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,005.80

### 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	\$18.33 21.96% 3.65% \$23.02
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	\$27.50 7.65% 3.65% \$30.61
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
taff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$26.91
	- 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>\$274.48</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- 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% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 <b>\$115.75</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	\$123.05 24 \$2,953.20 \$56.79
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

### 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
$\sim$	- 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	\$1,503.51
Admin. and Prog. Operations	- 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	\$214.57
	Total Cost per Participant per Week	\$1,854.83	\$1,788.08
	Rate per Month per Participant	\$8,065.20	\$7,774.96
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$9,463.27	\$9,173.03

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

Children	r Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
⊱	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
Je. 3	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>.</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
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	\$23.69
esa	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≱	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
lie (	- Paid Time Off	3.04	3.04
ΰ	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Ë	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	361.8	361.8
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8
	Weekly Line Staff Cost per Participant	\$1,477.34	\$1,411.03

### 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	\$20.16 20.66% 3.65% \$25.06
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	\$30.24 7.65% 3.65% \$33.66
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% \$26.70	5.00% \$25.49
taff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$29.31
	- 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>\$298.96</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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	- 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% \$40.25 \$844.55 <b>\$153.55</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	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

### 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
taff	- 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	\$1,994.32
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	\$281.50
	Total Cost per Participant per Week	\$2,438.08	\$2,345.82
	Rate per Month per Participant	\$10,601.29	\$10,200.13
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$11,999.36	\$11,598.20

## 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	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Li:	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - 'Line' Staff	- 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	\$23.69
s a	Productivity Assumptions		
/age	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
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	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	\$1,727.02

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

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	\$20.16 20.66% 3.65% \$25.06
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	\$30.24 7.65% 3.65% \$33.66
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% \$26.70	5.00% \$25.49
taff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$29.31
	- 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>\$298.96</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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	- 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% \$40.25 \$844.55 <b>\$153.55</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	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	405	405
taff	- Weekly 8-Hour Shifts	50.6	50.6
Š	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and .	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,314.67
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	\$325.18
	Total Cost per Participant per Week	\$2,818.98	\$2,709.85
	Rate per Month per Participant	\$12,257.53	\$11,783.01
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$13,655.60	\$13,181.08

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

Adult Fa	ailitias	Base Model	RC Model
Auuu Fu	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%	\$138,700 12.10% 3.65%
Ноте	Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$168,207 <b>\$808.69</b>	\$160,545 <b>\$771.85</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
17-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
l bi	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
S ai	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
/age	Productivity Assumptions	25.25	
H V	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Sta	- Supervision and Other Employer Time - Training	0.90	0.90
are	- Paid Time Off	3.04	3.04
5	"Billable" Hours	31.74	31.74
)ire	Productivity Adjustment	1.15	1.15
-	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0)	(168.0) 0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
t	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0
onsı	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
age	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$35.00	\$43.75
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)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$843.69	\$815.60
	- 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	\$124.59	\$120.76
	Total Cost per Participant per Week	\$1,038.28	\$1,006.36
	Rate per Month per Participant	\$4,514.66	\$4,375.87
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,912.73	\$5,773.94

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

Adult Fa	reilities	Base Model	RC Model
714444 7 4	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
taff	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
nefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
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% \$21.76
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 \$25.02
	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 \$75.06
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	\$123.05 16 \$1,968.80 <b>\$37.86</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
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 \$1.13	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 ons	Cost per Week Before Program Operations and Administration	\$961.00	\$929.65
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	\$140.59	\$136.32
	Total Cost per Participant per Week	\$1,171.59	\$1,135.97
	Rate per Month per Participant	\$5,094.32	\$4,939.44
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,492.39	\$6,337.51

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

Adult Fa	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$138,700 12.10% 3.65%
Hom	Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$168,207 <b>\$588.13</b>	\$160,545 <b>\$561.35</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$16.89
H.	<ul> <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>	22.40% 3.65% \$22.41	23.18% 3.65% \$21.42
' Sta	Overtime		
s - 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)	\$26.67 7.65% 3.65%	\$25.34 7.65% 3.65%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- 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% \$21.76
Wage	Productivity Assumptions Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
ie St	- Training	0.67	0.67
t Ca	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing - Staff Hours per Facility per Week	168.0	168.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
ltant its	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 0	\$123.05 0
Consulta	Annual Consultant Cost per Participant	\$0.00	\$0.00
ŭ	Weekly Consultant Cost per Participant	\$0.00	\$0.00
age	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$25.45	\$31.82
ls si	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)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$613.58	\$593.17
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	\$93.22	\$90.43
	Total Cost per Participant per Week	\$776.80	\$753.60
	Rate per Month per Participant	\$3,377.69	\$3,276.81
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$4,775.76	\$4,674.88

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

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	\$138,700 12.10% 3.65% \$160,545
H	Weekly Home Manager Cost per Participant	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time  Regular Time - Direct Care Staff Hourly Wage	70% \$17.78	70% \$16.89
aff	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	22.40% 3.65% \$22.41	23.18% 3.65% \$21.42
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	\$25.34 7.65% 3.65% \$28.20
es 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% \$21.76
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	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  - Offset for Home Manager Hours  Allocated Line Staff Hours per Participant per Week  Weekly Line Staff Cost per Participant	\$26.19 220.0 (168.0) 9.5 \$248.81	\$25.02 220.0 (168.0) 9.5 \$237.69
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	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82
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 52	\$270.00 \$3.00 52
	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs  Weekly Staff Meal Cost per Participant	6.5 \$19.50 <b>\$3.55</b>	6.5 \$19.50 <b>\$3.55</b>

### 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 ons	Cost per Week Before Program Operations and Administration	\$903.55	\$872.27
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	\$132.76	\$128.49
	Total Cost per Participant per Week	\$1,106.31	\$1,070.76
	Rate per Month per Participant	\$4,810.47	\$4,655.89
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,208.54	\$6,053.96

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits  Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- 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	\$16.89 23.18% 3.65% \$21.42
Sta	Overtime	-	
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	\$25.34 7.65% 3.65% \$28.20
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% \$21.76
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 C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$26.19	31.74 1.15 \$25.02
	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 \$67.55
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$122.24 0 \$0.00	\$123.05 0 \$0.00
Mileage	Weekly Consultant Cost per Participant  Amount per Mile - Number of Miles per Home per Week  Weekly Mileage Cost per Participant	\$0.00 \$0.700 200 \$35.00	\$0.00 \$0.700 250 \$43.75
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	11 1.4 \$4.20	11 1.4 \$4.20 <b>\$1.05</b>
	Weekly Staff Meal Cost per Participant	\$4.20 \$1.05	

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$915.45	\$884.20
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Prog Operat	- Administration Percent	12.0%	12.0%
< ∪	Administration Cost per Week per Participant	\$134.38	\$130.12
	Total Cost per Participant per Week	\$1,119.83	\$1,084.32
	Rate per Month per Participant	\$4,869.26	\$4,714.86
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,267.33	\$6,112.93

### 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	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- 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	\$16.89 23.18% 3.65% \$21.42
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	\$25.34 7.65% 3.65% \$28.20
ges and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$22.77	5.00% \$21.76
Direct Care Staff Wages and Benefits - 'Line' Staff	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
Д	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	\$26.19 191.5 (168.0) 5.9	\$25.02 191.5 (168.0) 5.9
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$154.52 \$122.24 16 \$1,955.84 \$37.61	\$147.62 \$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
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 24	\$270.00 \$3.00 24
	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	2.9 \$8.70 <b>\$2.18</b>	2.9 \$8.70 <b>\$2.18</b>

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,003.26
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ ∪	Administration Cost per Week per Participant	\$151.09	\$146.35
	Total Cost per Participant per Week	\$1,259.09	\$1,219.61
	Rate per Month per Participant	\$5,474.79	\$5,303.13
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,872.86	\$6,701.20

### 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	\$146,000 11.56% 3.65% \$168,207	\$138,700 12.10% 3.65% \$160,545
	Weekly Home Manager Cost per Participant  - Percent of Direct Care Staff Working Full-Time	\$588.13 70%	\$561.35 70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$16.89 23.18%
H H	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	3.65% \$21.42
Sta	Overtime	•	*
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	\$26.67 7.65% 3.65%	\$25.34 7.65% 3.65%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  - Overtime Rate (percent of work hours paid at time-and-a-half)	\$29.68 5.00%	\$28.20 5.00%
ges and	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$22.77	\$21.76
Wag	Total Hours	36.35	36.35
Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Care	- Paid Time Off	3.04	3.04
rect	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0)	(168.0)
	Weekly Line Staff Cost per Participant	\$52.38	\$50.04
Consultant	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 0	\$123.05 0
Cons	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 250
Mi	Weekly Mileage Cost per Participant	\$25.45	\$31.82
als	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	11 1.4	11 1.4
Sta	- Weekly Staff Meal Costs	\$4.20	\$4.20
	Weekly Staff Meal Cost per Participant	\$0.76	\$0.76

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$666.72	\$643.97
	- 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	\$100.46	\$97.36
	Total Cost per Participant per Week	\$837.18	\$811.33
	Rate per Month per Participant	\$3,640.24	\$3,527.84
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$5,038.31	\$4,925.91

### 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	\$138,700 12.10% 3.65% \$160,545 \$561.35
	- 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	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
iges and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$22.77	5.00% \$21.76
∵are Staff Wa	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 \$25.02
	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 \$300.24
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	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	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	\$935.80
	- 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	\$141.82	\$137.15
	Total Cost per Participant per Week	\$1,181.82	\$1,142.95
	Rate per Month per Participant	\$5,138.81	\$4,969.79
	Monthly Allowance for SSI/SSP	\$1,398.07	\$1,398.07
	Total Rate per Month per Participant	\$6,536.88	\$6,367.86

	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%
)SPs	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	\$19.56 21.06% 3.65% \$24.39	\$18.58 21.77% 3.65% \$23.30
Direct Care Staff Wages and Benefits - DSPs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$29.34 7.65%	\$27.87 7.65%
Be	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$32.66	3.65% \$31.02
s and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Ť Wage	Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	\$24.80	\$23.69
Staf	Total Hours	36.35	36.35
Care	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
ect (	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	31.74	31.74
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.52	1.15 \$27.24
	Staffing - Staff Hours per Facility per Week Allocated DSP Staff Hours per Participant per Week	0.0	0.0
	Weekly DSP Staff Cost per Participant	\$0.00	\$0.00
	Regular Time - Direct Care Staff Hourly Wage	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
As	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	3.65% \$25.46	3.65% \$24.32
5	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$29.24
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	\$32.54
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% \$24.73
	Productivity Assumptions	2 < 2 -	2625
	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
are 5	- Training	0.67	0.67
ct C	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour  Staffing	\$29.79	\$28.44
	- 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>

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Is	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Overtime	\$26.51	\$25.32
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$30.59
- Si	- 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)	\$35.83	\$34.05
pur	- 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	\$25.76
Vag	Productivity Assumptions		
\frac{1}{2}	Total Hours	36.35	36.35
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
5	- Paid Time Off	3.04	3.04
 irec	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.03	\$29.62
	Staffing		
	- Staff Hours per Facility per Week		2.0
	Allocated RBT Staff Hours per Participant per Week Weekly RBT Staff Cost per Participant	0.0	0.0
		\$0.00	\$0.00
	Regular Time	#24.00	<b>#22.20</b>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$34.09 15.34%	\$32.39 15.75%
	- Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$38.67
s	Overtime	ψ.σ.σ.σ	Ψ20107
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$48.59
I	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Jen	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$54.08
pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ss a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$39.44
/age	Productivity Assumptions		
Direct Care Staff Wages and Benefits - LVNs	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
ļ Ü	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$47.59	\$45.36
	Staffing		
1	- Staff Hours per Facility per Week		
	Allocated LVN Staff Hours per Participant per Week Weekly LVN Staff Cost per Participant	0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time  - Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.99 15.60% 3.65% \$39.34	\$31.34 16.02% 3.65% \$37.50
Benefits - LPTs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$49.49 7.65% 3.65% \$55.08	\$47.01 7.65% 3.65% \$52.32
Vages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.  Productivity Assumptions	5.00% \$40.13	5.00% \$38.24
Direct Care Staff Wages and Benefits - LPTs	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$46.15	36.35 0.90 0.67 3.04 31.74 1.15 \$43.98
	Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant	0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
)r	- Number of Homes Administered  - 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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$1,771.24 <b>\$0.00</b>	5.00% \$40.25 \$1,689.10 <b>\$0.00</b>
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 \$0.00 <b>\$0.00</b>	\$123.05 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$0.00	\$0.700 250 \$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
sals	- 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
Ñ	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	- Housing Developer Organization (HDO) Home - Monthly Lease Cost - Monthly Property Tax Cost - Monthly Utilities Cost - Monthly Newspaper/ Telephone/ Cable/ Internet Cost - Monthly Repair and Maintenance Cost  Weekly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$321.43
	Total Cost per Participant per Week	\$403.98	\$391.43
	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		\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)		21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Ps	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.39	\$23.30
Direct Care Staff Wages and Benefits - DSPs	Overtime			
ts -	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$29.34	\$27.87
nefi	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
Bel	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		3.65% \$32.66	3.65% \$31.02
and				
ges	- 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% \$23.69
Wag			\$24.60	\$23.09
aff	Productivity Assumptions Total Hours		34.60	34.60
e St	- Supervision and Other Employer Time		0.89	0.89
Car	- Training		0.89	0.89
ect	- Paid Time Off		3.04	3.04
Dir	"Billable" Hours	_	29.71	29.71
	Productivity Adjustment		1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour		\$28.77	\$27.48
	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		4 3 3 3 3	4 4 4 4 4 4
	- Direct Care Staff Hourly Wage		\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)		20.43%	21.11%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.46	\$24.32
IAs	Overtime			
5	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.78	\$29.24
īts -	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
enef	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		3.65% \$34.26	3.65% \$32.54
d Bo				
an	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.		5.00%	5.00%
ages			\$25.90	\$24.73
Direct Care Staff Wages and Benefits - CNAs	Productivity Assumptions Total Hours		24.60	24.60
	- Supervision and Other Employer Time		34.60 0.89	34.60 0.89
re S	- Training		0.96	0.96
t Ca	- Paid Time Off		3.04	3.04
ireci	"Billable" Hours		29.71	29.71
D	Productivity Adjustment		1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour		\$30.04	\$28.69
	Staffing			
	- Staff Hours per Facility per Week			
	Allocated CNA Staff Hours per Participant per Week		0.0	0.0
	Weekly CNA Staff Cost per Participant		\$0.00	\$0.00

### 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	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
, so	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$38.67
Direct Care Staff Wages and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$48.59
-	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Unproyec Benefit Rate (payron taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$54.08
d B			
an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
1ges	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$39.44
Š	Productivity Assumptions	24.60	24.60
taff	Total Hours	34.60	34.60
e S	- Supervision and Other Employer Time	0.89 0.96	0.89 0.96
Car	- Training - Paid Time Off	3.04	3.04
sct	- Paid Time Off  "Billable" Hours	29.71	29.71
Dir.	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$45.75
		ψ 10.00	ψ13.73
	Staffing Stoff House per Facility per Wools		
	- 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
		Ψοισσ	\$0.00
	Regular Time - Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	11.65%	11.92%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.58	\$71.02
s	Overtime	• • • • •	*
Benefits - RNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$92.18
ts -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
l ef	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$102.60
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$72.60
Wag	Productivity Assumptions		
aff.	Total Hours	34.60	34.60
St	- 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	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$84.22
	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
	- Specialized Administrator Qualifications	None	None
Administrator	- Administrator Hourly Wage	\$39.35	\$37.38
nist	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
l im	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Aç	Weekly Administrator Cost	\$1,877.31	\$1,789.60
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Wage	\$122.24	\$123.05
nsulta	- Number of Consultant Hours per Participant per Year		
Öğ	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
lile <sub>8</sub>	- Number of Miles per Home per Week	200	250
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
	Haveing Davelaner Organization (HDO) Facility		
	- Housing Developer Organization (HDO) Facility - Monthly Lease Cost		
<u>4</u>	- Monthly Property Tax Cost		
Facility	- Monthly Utilities Cost	\$500	\$500
Га	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost	\$200	\$200
	- Monthly Repair and Maintenance Cost	\$500	\$500
	Weekly Facility Cost		
Admin. and Prog.		\$70.00	\$70.00
Adj.	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$321.43
_	Total Cost per Participant per Week	\$403.98	\$391.43
	Total Rate per Month per Participant		

#### Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
_ x	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
l br	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$21.18
Direct Care Staff Wages and Benefits	Productivity Adjustments		
₩	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Ä	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$24.36
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Hourly Wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
irvi	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$29.83
)dn	Weekly Supervision Cost	\$1,249.20	\$1,193.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$3.98
rog.	Cost per Hour, Before Program Operations and Administration	\$29.65	\$28.34
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
llmii Op	- Administration Percent	6.0%	6.0%
Ą	Administration Cost per Billable Hour	\$1.89	\$1.81
	Rate per Billable Hour	\$31.54	\$30.15

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
iits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
Staff Wag	- Recordkeeping and Reporting - Supervision and Other Employer Time - Training	2.32 0.90 0.67	2.32 0.90 0.67
rect Care 5	- Paid Time Off "Billable" Hours Productivity Factor	3.04 26.70 1.30	3.04 26.70 1.30
Di	Staffing Ratio  - Group Size (Participants per Direct Care Staff)  - Participant Attendance Rate  - Adjusted Weighted Avg. of No. of Participants per Staff	10.0 88% 8.80	10.0 88% 8.80
	Staff Cost After Productivity Adj. per Billable Hour	\$3.40	\$3.25
Attendance	<ul> <li>- Annual Days of Program Operations</li> <li>- Annual Days of Participant Attendance</li> <li>- Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$12.00 \$900.00 <b>\$0.68</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 \$0.54	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$0.52
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	\$4.79 \$20.00 \$0.43 12.0% \$0.71	\$4.45 \$20.00 \$0.43 12.0% \$0.67
	Rate per Billable Hour	\$5.93	\$5.55

		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	\$17.11 22.98% 5.74% \$22.02
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 \$3.59
Attendance	<ul> <li>- Annual Days of Program Operations</li> <li>- Annual Days of Participant Attendance</li> <li>- Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$ <b>0.85</b>	75 \$12.00 \$900.00 <b>\$0.68</b>
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.60	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$0.57
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent  Administration Cost per Billable Hour  Rate per Billable Hour	\$5.20 \$20.00 \$0.48 12.0% \$0.77	\$4.84 \$20.00 \$0.48 12.0% \$0.73

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$18.01 22.21% 5.74%	\$17.11 22.98% 5.74%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ses s	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.94	0.97 1.94
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
Can	"Billable" Hours	27.08	27.08
irect	Productivity Factor Staffing Ratio	1.28	1.28
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.00
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
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76	\$30.33
Su	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.64
	Cost per Hour, Before Program Operations and Administration	\$5.71	\$5.32
anc	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Adin P P P P P P P P P P P P P P P P P P P	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.85	\$0.80
	Rate per Billable Hour	\$7.10	\$6.66

		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	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
ts	- 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	\$22.02
l Be	Productivity Adjustments Total Hours	34.60	24.60
anc	- Program Set-Up/ Clean-Up	0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.74	1.74
⊗	- 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	27.28	27.28
ect	Productivity Factor	1.27	1.27
Di	Staffing Ratio	7.0	7.0
	- Group Size (Participants per Direct Care Staff)	7.0 88%	7.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	6.16	88% 6.16
<u> </u>	Staff Cost After Productivity Adj. per Billable Hour	\$4.75	\$4.54
Attendance	- Annual Days of Program Operations	250.0	250.0
- Luda	- 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
<u> </u>			
lity	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	75 \$15.00	75 \$12.00
Facility	Annual Facility Cost per Participant	\$1,125.00	\$900.00
E	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Ins	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
-	Supervision Cost per Participant per Billable Hour	\$0.76	\$0.72
l pu	Cost per Hour, Before Program Operations and Administration	\$6.36	\$5.94
Admin. and Prog. Operations	- Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$20.00 \$0.61	\$20.00 \$0.61
dmi Pre	1 rogram Operations Cost per binable flour	\$0.61	\$0.61
¥ 0		12.0%	12.0%
	Administration Cost per Billable Hour	\$0.95	\$0.89
	Rate per Billable Hour	\$7.92	\$7.44

		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	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
25	- 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	\$22.02
Be	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.54	1.54
Wa	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Сат	"Billable" Hours	27.48	27.48
ect	Productivity Factor	1.26	1.26
Dii	Staffing Ratio		( 0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	6.0 88%	6.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
-	Staff Cost After Productivity Adj. per Billable Hour	\$5.50	\$5.25
Attendance	- Annual Days of Program Operations	250.0	250.0
pue	- 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	\$12.00
Faci	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
l uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$30.33 \$1,213.20
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.84
	Cost per Hour, Before Program Operations and Administration	\$7.23	\$6.77
anc ; ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Adın P Pope	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.08	\$1.02
	Rate per Billable Hour	\$9.03	\$8.51

		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	\$17.11 22.98% 5.74% \$22.02
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
- v	Staff Cost After Productivity Adj. per Billable Hour	\$6.55	\$6.26
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 \$12.00 \$900.00 <b>\$0.68</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	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$1.00
Admin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent  Administration Cost per Billable Hour	\$8.44 \$20.00 \$0.86 12.0% \$1.27	\$7.94 <b>\$20.00</b> <b>\$0.86</b> 12.0% <b>\$1.20</b>
	Rate per Billable Hour	\$10.57	\$10.00

		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 - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$18.01 22.21% 5.74%	\$17.11 22.98% 5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.16	1.16
Wa	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
re S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours Productivity Factor	27.86 1.24	27.86 1.24
irect		1.24	1.24
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.12	\$7.76
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
_ ⋖	Hours per Year of Participant Attendance	1,320	1,320
<u> </u>	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fa	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.74% 5.74%
IZ:	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
dn	Weekly Supervision Cost	\$1,270.40	\$1,213.20
l o	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.24
م م	Cost per Hour, Before Program Operations and Administration	\$10.27	\$9.68
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Adj.	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.47
	Rate per Billable Hour	\$12.90	\$12.23

		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 - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$18.01 22.21% 5.74%	\$17.11 22.98% 5.74%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60 0.97	34.60 0.97
ges	- Program Set-Up/ Clean-Up - 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	3.04	3.04
t Ca	"Billable" Hours Productivity Factor	28.05 1.23	28.05 1.23
irec	Staffing Ratio	1.23	1.25
	- 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	\$10.73	\$10.26
1ce	- 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
<u> </u>	Hours per Year of Participant Attendance	1,320	1,320
iţ.	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,125.00	\$12.00 \$900.00
T,	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
dns	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.64
nd st	Cost per Hour, Before Program Operations and Administration	\$13.30	\$12.58
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
¥ 0	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.01	\$1.91
	Rate per Billable Hour	\$16.74	\$15.92

		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%	\$17.11 22.98% 5.74%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
les a	- Program Set-Up/ Clean-Up	0.97 0.77	0.97 0.77
Wag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77	0.77
aff.	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
irect	Productivity Factor Staffing Ratio	1.22	1.22
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.26
lce l	- 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
<u> </u>	Hours per Year of Participant Attendance	1,320	1,320
<u>\$</u>	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
H.	Annual Facility Cost per Participant  Facility Cost per Participant per Billable Hour	\$1,125.00 <b>\$0.85</b>	\$900.00 <b>\$0.68</b>
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
dns	Weekly Supervision Cost	\$1,270.40	\$1,213.20
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44
ls st	Cost per Hour, Before Program Operations and Administration	\$19.38	\$18.38
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
lmin. 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	\$2.94	\$2.80
	Rate per Billable Hour	\$24.47	\$23.33

		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	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
100	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Ber	Productivity Adjustments		
pur	Total Hours	34.60	34.60
les s	- Program Set-Up/ Clean-Up	0.97	0.97
√ag	- Recordkeeping and Reporting	0.97	0.97
£	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training - Paid Time Off	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 28.05	3.04 28.05
ರ	Productivity Factor	1.23	1.23
Direct Care Staff Wages and Benefits		1.23	1.23
-	Staffing Ratio	4.0	4.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	4.0 88%	4.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.05	\$7.69
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	3.52	3.52
×	Allocated Miles per Participant per Week	71.0	88.9
	Annual Mileage Cost/ Participant (at 250 days of operation)  Mileage Cost per Participant per Billable Hour	\$2,485.70	\$3,112.20
	Mileage Cost per Farticipant per Binable froui	\$1.88	\$2.36
<u>.</u>	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Ĕ	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
lon	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lper	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20
	•		10 \$1 23
	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$12.07	\$11.96
d P	- 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%
Ac	Administration Cost per Billable Hour	\$1.79	\$1.78
	Rate per Billable Hour	\$14.94	\$14.82

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
o o	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
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
Vag	- Recordkeeping and Reporting	0.97	0.97
l V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
) <del>,</del>	"Billable" Hours	28.05	28.05
)irec	Productivity Factor	1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.26
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
) a	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	2.64	2.64
Σ	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$4,149.60
	Mileage Cost per Participant per Billable Hour	\$2.51	\$3.14
_₹	- Square Feet of Service Space per Participant	75	75
cility	- Annual Cost per Square Foot	\$15.00	\$12.00
Faci	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
l us	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per.	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Sul	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.64

		Base Model	RC Model
	Unit of Service	Hour	Hour
nin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$15.81 \$20.00	\$15.72 <b>\$20.00</b>
n. ar verat	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. Oper	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$2.35	\$2.34
	Rate per Billable Hour	\$19.59	\$19.49

		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 - 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	\$17.11 22.98% 5.74% \$22.02
s and Ben	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
taff Wage	- Recordkeeping and Reporting - Supervision and Other Employer Time - Training	0.77 0.90 0.67	0.77 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
Dire	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	\$15.26
Attendance	<ul> <li>- Annual Days of Program Operations</li> <li>- Annual Days of Participant Attendance</li> <li>- Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 1.76 142.1 \$4,971.75 \$3.77	\$0.700 313 1.76 177.8 \$6,224.40 \$4.72
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 \$12.00 \$900.00 <b>\$0.68</b>
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$25.24 20.08% 5.74% \$31.76 \$1,270.40	\$23.98 20.74% 5.74% \$30.33 \$1,213.20

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$23.15	\$23.10
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%
Α̈́	Administration Cost per Billable Hour	\$3.45	\$3.44
	Rate per Billable Hour	\$28.75	\$28.69

### 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	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
its	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$23.04	5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments	Ψ23.04	ΨΖΖ.02
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Wa	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77 0.90	0.77 0.90
taff	- Supervision and Other Employer Time - Training	0.90	0.90
e S	- Paid Time Off	3.04	3.04
Ca	"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%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.26
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 313
age	- Number of Participants per Vehicle	1.76	1.76
Mileage	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion.	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.74% \$31.76	5.74% \$30.33
nbe	Weekly Supervision Cost (wages + benefits)	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44
rog.	Cost per Hour, Before Program Operations and Administration	\$22.30	\$22.42
Id P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$3.33	\$3.35
	Base Rate per Billable Hour	\$27.78	\$27.92
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56	\$55.84
	TDS Rate (80 percent of base rate, per WIC § 4688.21)	\$44.45	\$44.67

#### 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	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
S	- 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	\$25.74
Ber	Productivity Adjustments		
pur	Total Hours	34.60	34.60
ses ?	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96 1.78	0.96 1.78
l L	- Supervision and Other Employer Time - Training	0.96	0.96
Ste	- Paid Time Off	3.04	3.04
]are	"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	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	\$12.58
ıce	- 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
<sub>&gt;</sub>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$0.91
_	- Supervisor Hourly Wage	\$25.24	\$23.98
sion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
ervi	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74%	5.74%
Supervision	- Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.71
	- BCBA Hourly Cost	\$122.24	\$123.05
Over- sight	- Hours of Oversight per Week	2.00	2.00
0 %	Oversight Cost per Billable Hour	\$9.09	\$9.15
	Cost per Hour, Before Program Operations and Administration	\$25.19	\$24.35
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
[4] of C	- Administration Percent	12.0%	12.0%
Ľ_	Administration Cost per Billable Hour	\$3.63	\$3.52
	Rate per Billable Hour	\$30.25	\$29.30

#### 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	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
83	- 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	\$25.74
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
səs	- Program Set-Up/ Clean-Up	0.96	0.96
Wag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77 1.78	0.77 1.78
aff.	- Training	0.96	0.96
St.	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.09	27.09
ect (	Productivity Factor	1.28	1.28
Dir.	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	\$18.72
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
<u>₹</u>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
표	Annual Facility Cost per Participant  Facility Cost per Participant per Billable Hour	\$1,500.00 <b>\$1.14</b>	\$1,200.00 <b>\$0.91</b>
		\$25.24	
l u	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.98 20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per\	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.54
 	- BCBA Hourly Cost	\$122.24	\$123.05
Over- sight	- Hours of Oversight per Week	2.00	2.00
<u> </u>	Oversight Cost per Billable Hour	\$9.02	\$9.08
l g s	Cost per Hour, Before Program Operations and Administration	\$32.43	\$31.25
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
Ad Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$4.55
	Rate per Billable Hour	\$39.30	\$37.95

#### 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 - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.46 19.87% 5.74%	\$20.39 20.51% 5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$26.96	\$25.74
and B	Total Hours	34.60	34.60
ges 8	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96
Way	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
re S	- Paid Time Off "Billable" Hours	3.04	3.04
t Ca	Productivity Factor	26.90 1.29	26.90 1.29
irec	Staffing Ratio	1.27	1.2)
	- 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	\$12.58
Attendance	- Annual Days of Program Operations	250.0	250.0
- Buda	- 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
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	2.64	2.64
Mi	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$4,149.60
	Mileage Cost per Participant per Billable Hour	\$2.51	\$3.14
lity	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	100 \$15.00	100 \$12.00
Facility	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$0.91
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
rvis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
	- Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour	10 \$1.79	10 \$1.71
	- BCBA Hourly Cost	\$122.24	\$123.05
Over- sight	- Hours of Oversight per Week	2.00	2.00
0.8	Oversight Cost per Billable Hour	\$9.09	\$9.15
	Cost per Hour, Before Program Operations and Administration	\$27.70	\$27.49
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
Adj Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.97	\$3.94
	Rate per Billable Hour	\$33.10	\$32.86

#### 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	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
2	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefī	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	24.60	34.60
anc	- Program Set-Up/ Clean-Up	34.60 0.96	0.96
sage	- Recordkeeping and Reporting	0.77	0.77
Į Mį	- Supervision and Other Employer Time	1.78	1.78
Staff	- Training	0.96	0.96
are 5	- Paid Time Off "Billable" Hours	3.04 27.09	3.04 27.09
l Ö	Productivity Factor	1.28	1.28
)irec	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	\$18.72
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
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mil	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
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	\$12.00 \$1,200.00
E.	Facility Cost per Participant per Billable Hour	\$1.14	\$0.91
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
rvis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.54
Over- sight	- BCBA Hourly Cost - Hours of Oversight per Week	\$122.24 2.00	\$123.05 2.00
Q .is	Oversight Cost per Billable Hour	\$9.02	\$9.08
	Cost per Hour, Before Program Operations and Administration	\$36.20	\$35.97
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Adn F Ope	- Administration Percent	12.0%	12.0%
, ,	Administration Cost per Billable Hour	\$5.23	\$5.20
	Rate per Billable Hour	\$43.58	\$43.32

#### 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	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
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	\$24.72
Ben	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
ss a	- Program Set-Up/ Clean-Up	0.96	0.96
'age	- Recordkeeping and Reporting	0.96	0.96
	- Supervision and Other Employer Time	1.78	1.78
Staf	- Training	0.96	0.96
ıre (	- Paid Time Off	3.04	3.04
S S	"Billable" Hours	26.90	26.90
rect	Productivity Factor	1.29	1.29
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.29
Attendance	- Annual Days of Program Operations	250.0	250.0
ıdaı	- Annual Days of Participant Attendance	200.0	200.0
ttel	- Hours per Day of Participant Attendance	6.00	6.00
<	Hours per Year of Participant Attendance	1,200	1,200
>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
_	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
T. i	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
edn	Weekly Supervision Cost	\$1,270.28	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88
<sub>=</sub>	- LVN Hourly Wage	\$34.09	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
Sul	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Z	Weekly LVN Cost	\$1,671.64	\$1,594.62
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.23
rer iht	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.88
pı g	Cost per Hour, Before Program Operations and Administration	\$28.28	\$27.28
n. ar g. tion	- 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	\$4.09	\$3.96
	Rate per Billable Hour	\$34.11	\$32.98

#### 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	\$19.49
- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Hourly Staff Cost Before Productivity Adj. (wages + 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	\$25.89	\$24.72
Productivity Adjustments		
Total Hours	34.60	34.60
- Program Set-Up/ Clean-Up	0.96	0.96
- Recordkeeping and Reporting	0.77	0.77
Supervision and Other Employer Time	1.78	1.78
Fig Training O - Paid Time Off	0.96 3.04	0.96 3.04
Billable" Hours	27.09	27.09
7 Productivity Factor	1.28	1.28
Staffing Ratio		
- Group Size (Participants per Direct Care Staff)	2.0	2.0
- Participant Attendance Rate	80%	80%
- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$19.78
	250.0	250.0
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance  Hours per Year of Participant Attendance	200.0	200.0
- Hours per Day of Participant Attendance	6.00	6.00
Hours per Year of Participant Attendance	1,200	1,200
- Square Feet of Service Space per Participant	100	100
- Square Feet of Service Space per Participant  - Annual Cost per Square Foot  Annual Facility Cost per Participant	\$15.00	\$12.00
	\$1,500.00	\$1,200.00
Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
- Supervisor Hourly Wage	\$25.24	\$23.98
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly Supervision Cost - Number of Direct Care Staff Supervised	20.08%	20.74%
- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Weekly Supervision Cost	\$1,270.28	\$1,213.20
- Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour	10 \$2.93	10 \$2.80
a span issues a confirmation of the same o	42.70	4-100
- LVN Hourly Wage	\$34.09 16.85%	\$32.39
- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)  Weekly LVN Cost - Number of Direct Care Staff Supervised	5.74%	17.34% 5.74%
Z Weekly LVN Cost	\$1,671.64	\$1,594.62
- Number of Direct Care Staff Supervised	20	20
LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.84
200	\$132.42	\$132.87
- RN Hourly Cost - Hours of Oversight per Week	2.00	2.00
Oversight Cost per Billable Hour	\$9.78	\$9.81
Cost per Hour, Before Program Operations and Administration	\$36.60	\$35.23
- Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent	\$20.00	\$20.00
Program Operations Costs Per Billable Hour	\$2.60	\$2.60
- Daily Program Operations Costs  - Daily Program Operations Cost per Billable Hour  - Administration Percent	12.0%	12.0%
Administration Cost per Billable Hour	\$5.35	\$5.16
Rate per Billable Hour	\$44.55	\$42.99

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
, so	- 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	\$24.72
Ber	Productivity Adjustments	24.50	
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96
Wag	- Supervision and Other Employer Time	1.78	1.78
aff.	- Training	0.96	0.96
St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	26.90	26.90
t	Productivity Factor	1.29	1.29
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.29
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
agi a	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle Allocated Miles per Participant per Week	2.40 104.2	2.40 130.4
Σ	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,645.95	\$4,564.70
	Mileage Cost per Participant per Billable Hour	\$3.04	\$3.80
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
"	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ladr	Weekly Supervision Cost	\$1,270.28	\$1,213.20
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88
l Ħ	- LVN Hourly Wage	\$34.09	\$32.39
odd:	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
Sn	- Workers' Compensation Rate (as a percent of wages) Weekly LVN Cost	5.74% \$1,671.64	5.74% \$1,594.62
LVN Support	- Number of Direct Care Staff Supervised	20	\$1,394.02
"	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
4 4	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.88
ر م	Cost per Hour, Before Program Operations and Administration	\$31.32	\$31.08
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	\$4.48
	Rate per Billable Hour	\$37.57	\$37.30

		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	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
, so	- 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	\$24.72
Ber	Productivity Adjustments	24.50	
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77
≪ag	- Supervision and Other Employer Time	1.78	1.78
aff.	- Training	0.96	0.96
St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.09	27.09
t	Productivity Factor	1.28	1.28
Dire	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	\$19.78
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
ag a	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle Allocated Miles per Participant per Week	1.60 156.3	1.60 195.6
Σ	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,468.75	\$6,847.05
	Mileage Cost per Participant per Billable Hour	\$4.56	\$5.71
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
-aci	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nbe	Weekly Supervision Cost	\$1,270.28	\$1,213.20
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80
l Ħ	- LVN Hourly Wage	\$34.09	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.85% 5.74%	17.34% 5.74%
	- workers Compensation Rate (as a percent of wages) Weekly LVN Cost	\$1,671.64	\$1,594.62
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.84

		Base Model	RC Model
	Unit of Service	Hour	Hour
± ±	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.81
رم و م	Cost per Hour, Before Program Operations and Administration	\$41.16	\$40.94
and sions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
	- Administration Percent	12.0%	12.0%
,	Administration Cost per Billable Hour	\$5.97	\$5.94
·	Rate per Billable Hour	\$49.73	\$49.48

#### 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%	\$16.89 23.18%
ts	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
enefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ses ?	- Recordkeeping and Reporting	0.97	0.97
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
Carc	"Billable" Hours	29.02	29.02
rect (	Productivity Factor	1.19	1.19
ΞĞ	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	3.0 88%	3.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$9.75
		\$0.700	\$0.700
0	Amount per Mile - Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	2.64	2.64
l ij	Allocated Miles per Participant per Week	56.8	71.2
~	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,988.70	\$2,492.35
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.89
	- Supervisor Hourly Wage	\$25.24	\$23.98
<sub>E</sub>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
per.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Suj	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.57
rog	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.21
nd I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
dmi O	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$2.00	\$1.98
	Rate per Billable Hour	\$16.67	\$16.50

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$16.89 23.18%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77
Way	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e S1	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.22	29.22
irect	Productivity Factor	1.18	1.18
Ä	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$14.50
	Amount per Mile	\$0.700	\$0.700
၂	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mil	Allocated Miles per Participant per Week	85.2	106.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,983.05	\$3,738.70
	Mileage Cost per Participant per Billable Hour	\$2.26	\$2.83
	- Supervisor Hourly Wage	\$25.24	\$23.98
l u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
per /	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Suj	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.34
rog	Cost per Hour, Before Program Operations and Administration	\$19.88	\$19.67
nd F tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
dhii Or	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$2.98	\$2.95
	Rate per Billable Hour	\$24.80	\$24.56

#### 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%
3	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
lefii	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
₩.	- Recordkeeping and Reporting	0.77	0.77
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Missed Appointments (not redirected to other tasks)	0.77	0.77
Ü	- Training	0.67	0.67
li.ec	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$26.38
ည့	- Number of Miles Traveled per Week	150	188
Mileage	- Amount per Mile	\$0.700	\$0.700
M:	Weekly Mileage Cost	\$105.00	\$131.60
	Mileage Cost per Billable Hour	\$3.69	\$4.63
	- Supervisor Hourly Wage	\$25.24	\$23.98
g g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dns	Weekly Supervision Cost	\$1,261.20	\$1,204.40
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.23
.go.	Cost per Hour, Before Program Operations and Administration	\$35.72	\$35.24
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Imimi Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$5.35	\$5.28
	Rate per Billable Hour	\$44.58	\$44.03

#### 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%
its			<b>#4600</b>
nef	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Be	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
pun	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
'age	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.99	0.99
e S	- Training	0.12	0.12
Car	- Paid Time Off	3.04	3.04
हु	"Billable" Hours	30.45	30.45
) ire	Productivity Factor	1.14	1.14
-	1 Toductivity 1 actor	1.17	1.17
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$24.82
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.97	\$24.82
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
and atic	Program Operations Cost per Billable Hour	\$0.00	\$0.00
per.	I rogram operations cost per Bhable from	Ψ0.00	ψ0.00
	- Administration Percent	0.0%	0.0%
ď	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$24.82
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$9.93

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
age			
Š	Productivity Adjustments	24.60	24.60
taff	Total Hours - Recordkeeping and Reporting	34.60 0.79	34.60 0.79
e S	- Recordicepting and Reporting - Training	0.79	0.79
Caı	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.65	30.65
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
60.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$24.60
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. Ope	- Administration Percent	0.0%	0.0%
Admin. and Prog. Operations	Administration Cost per Billable Hour	\$0.00	\$0.00
	•		
	Cost per Billable Hour	\$25.74	\$24.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$13.53

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
l a	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
ges	lifourly Staff Cost Before Froductivity Adj. (wages + benefits)	\$22.70	Ψ21.//
a s	Productivity Adjustments		
É	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.65	30.65
Ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
.08.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$24.60
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			
di	- Administration Percent	0.0%	0.0%
<	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$24.60

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
t Care Wages	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
t Ca Wag	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
18 ∺ m	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$28.73
<b>—</b>			
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
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%
AG	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$28.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.10	\$11.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
t Care Wages	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
t C. Way	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
18 ∺ m	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$28.73
rog.	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
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%
Y Y	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$28.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.63	\$15.80

#### 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	1 1 1
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	\$30.24 \$0.00 \$0.00 0.0% \$0.00	\$28.73 \$0.00 \$0.00 0.0% \$0.00
	•		
	Rate per Billable Hour	\$30.24	\$28.73

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
50	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
   bd	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$21.52
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
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$24.75
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
iz.	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
l ď	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.05
rog.	Cost per Hour, Before Program Operations and Administration	\$30.14	\$28.80
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi Q	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.92	\$1.84
	Rate per Billable Hour	\$32.06	\$30.64

## Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	70%
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)	\$17.78 22.40% 8.17% \$23.22	\$16.89 23.18% 8.17% \$22.19
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  Weekly Staff Cost After Productivity Adjustments	34.60 0.00 0.90 0.67 3.04 29.99 1.15 \$800.82	34.60 0.00 0.90 0.67 3.04 29.99 1.15 \$765.30
Mileage	- Number of Miles Traveled per Week - Operating Cost per Mile Weekly Mileage Cost	850.0 \$0.700 \$595.00	850.0 \$0.700 \$595.00
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) 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	\$33.95 16.89% 8.17% \$1,698.31 10 \$169.83
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	\$1,530.13 \$20.00 \$100.00 12.0% \$222.29
	Total Cost per Week Total Rate per Mile	\$1,902.22 <b>\$2.24</b>	\$1,852.42 <b>\$2.18</b>

## Transportation, Company (Small), 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	\$17.78	\$16.89
Вет	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
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	\$23.22	\$22.19
A	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
) K	- 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	\$765.30
	- 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
$\geq$	- 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	\$33.95
Sior	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
Supervision	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
odn	Weekly Supervision Cost	\$1,781.28	\$1,698.31
\sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,603.23
nd n	- Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
l illi	- Administration Percent	12.0%	12.0%
Y.	Administration Cost per Week	\$235.92	\$232.26
	Total Cost per Week	\$1,965.97	\$1,935.49
	Total Rate per Mile	\$2.31	\$2.28

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

			Base Model	RC Model
	Unit of Service		Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time		70%	70%
efit	- Direct Care Staff Hourly Wage		\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)		16.63%	17.10%
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	\$34.76
₩	Total Hours		34.60	34.60
Staj	- Supervision and Other Employer Time		0.90	0.90
are	- Training		0.67	0.67
Ü	- Paid Time Off		3.04	3.04
irec	"Billable" Hours		29.99	29.99
) Ä	Productivity Factor		1.15	1.15
	Weekly Staff Cost After Productivity Adjustments		\$1,257.11	\$1,198.82
	- 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
Σ	- 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	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)		16.43%	16.89%
Z.	- Workers' Compensation Rate (as a percent of wages)		8.17%	8.17%
- Inde	Weekly Supervision Cost		\$1,781.28	\$1,698.31
Š	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Week per Direct Care Staff		\$178.13	\$169.83
So	Cost per Week, Before Program Operations and Administration		\$2,192.04	\$2,141.45
1 Pr	- Program Operations Costs		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	-	\$100.00	\$100.00
	- Administration Percent		12.0%	12.0%
AC	Administration Cost per Week		\$312.55	\$305.65
	Total Cost per Week		\$2,604.59	\$2,547.10
	Total Rate per Mile		\$3.26	\$3.18

## 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	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
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	\$34.76
 ₩	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
'X	- 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	\$1,198.82
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge ag	- Vehicle Acquisition	\$95,000	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
×	- 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	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
iz.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,698.31
S S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
.go	Cost per Week, Before Program Operations and Administration	\$2,278.44	\$2,227.85
d P	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
Janie J	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Week	\$324.33	\$317.43
	Total Cost per Week	\$2,702.77	\$2,645.28
	Total Rate per Mile	\$3.38	\$3.31

## Transportation, Company (Large)

		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	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
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	\$34.76
l ₩	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
96	- Vehicle Acquisition	\$120,000	\$120,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$12,000	\$12,000
M.	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.860	\$0.864
	- Adjusted Operating Cost per Mile	\$1.230	\$1.254
	Weekly Mileage Cost	\$925.50	\$940.50
	- Supervisor Hourly Wage	\$35.74	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
l .vis	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
adr	Weekly Supervision Cost	\$1,781.28	\$1,698.31
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
rog.	Cost per Week, Before Program Operations and Administration	\$2,360.74	\$2,309.15
d P	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
Imi.	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Week	\$335.56	\$328.52
	Total Cost per Week	\$2,796.30	\$2,737.67
	Total Rate per Mile	\$3.73	\$3.65

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

		Base Model	RC Model
	Unit of Service	Mile	Mile
s,	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
pur	- 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	\$34.76
H	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
lire(	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
eg e	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
$\mathbf{\Sigma}$	- 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	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
[ <u>Z</u>	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,698.31
S S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
90.	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,390.15
d Pr	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
Imi.	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Week	\$346.60	\$339.57
	Total Cost per Week	\$2,888.34	\$2,829.72
	Total Rate per Mile	\$3.85	\$3.77

## **Transportation, Additional Component**

		Base Model	RC Model
	Unit of Service	Trip	Trip
SO.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments	\$22.78	\$21.77
≱	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
lre (	- Training	0.67	0.67
\( \int_{2}^{\nu} \)	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
D.	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$25.04
	- Number of Miles Traveled per Trip	15.0	18.8
o	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$13.16
$\mathbb{X}$	- Number of Staff Hours per Trip	0.57	0.68
	- Amount per Staff Hour	\$26.20	\$25.04
	Staff Cost per Trip	\$14.93	\$17.03
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Ţ.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
edn	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.75
Prog.	Cost per Hour, Before Program Operations and Administration	\$27.84	\$32.94
I bu	-Program Operations Cost	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
l de O	- Administration Percent	12.0%	12.0%
_ <u> </u>	Administration Cost per Trip	\$3.80	\$4.49
	Cost per Trip	\$31.64	\$37.43
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$18.72

## Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	70%
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)	\$17.78 22.40% 5.74% \$22.78	\$16.89 23.18% 5.74% \$21.77
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
, i	Productivity Factor  Stoff Cost After Breductivity Adi non Billable Hours	1.15 <b>\$26.20</b>	1.15
Mileage	Staff Cost After Productivity Adj. per Billable Hour  - 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 - Amount per Staff Hour	15.0 \$0.390 \$55,000 \$5,500 125,000 \$0.400 \$0.790 \$11.79 0.57 \$26.20	\$25.04 18.8 \$0.390 \$55,000 \$55,500 125,000 \$0.396 \$0.786 \$14.78 0.68 \$25.04
Supervision	Staff Cost per Trip  - 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	\$14.93 \$25.24 20.08% 5.74% \$1,270.28 10 \$2.41	\$17.03 \$23.98 20.74% 5.74% \$1,213.20 10 \$2.75
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration -Program Operations Cost Program Operations Cost per Trip - Administration Percent Administration Cost per Trip	\$29.13 \$0.00 \$0.00 12.0% \$3.97	\$34.56 \$0.00 \$0.00 12.0% \$4.71
	Cost per Trip - Number of Individuals Served	\$33.10 2	\$39.27 2
	Rate per Participant per Trip	\$16.55	\$19.64

## **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	\$16.67
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
I B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$21.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
%	Total Hours	34.60	34.60
Staf	- Travel Time without Individuals	1.54	1.93
l e	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.45	28.06
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$26.47
	- Supervisor Hourly Wage	\$25.24	\$23.98
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,213.20
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.32
rog.	Cost per Hour, Before Program Operations and Administration	\$31.94	\$30.79
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
I illi	- Administration Percent	6.0%	6.0%
Y AC	Administration Cost per Billable Hour	\$2.04	\$1.97
	Rate per Billable Hour	\$33.98	\$32.76

## **Transportation Broker**

	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 \$3.28
Cost per Trip, Before Program Operations & Administration	\$124.20
Program Operations Cost per Trip	\$10.00
- Administrative Percent Administration Cost per Trip	12.0% \$18.30
Transportation Broker Cost per Trip	\$28.30
Rate per Participant per Trip	\$3.54

## Transportation Broker, Non-Ambulatory

	Base Model (All Regions)
Unit of Service	Trip
- Number of Individuals, per Trip - Number of Miles, per Trip - Cost per Mile	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	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an	Total Hours	34.60	34.60
1ges	- Recordkeeping and Reporting	1.94	1.94
👸	- Supervision and Other Employer Time	0.68	0.68
taff	- Training - Paid Time Off	0.67	0.67
e S	- Paid Time Off "Billable" Hours	3.04 28.27	3.04 28.27
Car	Productivity Factor	1.22	1.22
ect	I -	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	\$5.03
<u> </u>			
Attendance	- Annual Days of Program Operations	250.0 220.0	250.0 220.0
end	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	6.00	6.00
Att.	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	313
age	- Number of Participants per Vehicle	7.04	7.04
Mileage	Allocated Miles per Participant per Week	35.5	44.5
~	Annual Mileage Cost/ Participant	\$1,242.85	\$1,556.10
	Mileage Cost per Participant per Billable Hour	\$0.94	\$1.18
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
Cre Cre	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
×	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
pi s	Cost per Hour, Before Program Operations and Administration	\$6.28	\$6.27
l. ar g. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Ad Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.93	\$0.93
	Rate per Billable Hour	\$7.75	\$7.74

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
s ar	Total Hours - Recordkeeping and Reporting	34.60 1.74	34.60 1.74
age	- Supervision and Other Employer Time	0.68	0.68
	- Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
are (	"Billable" Hours	28.47	28.47
l ü	Productivity Factor	1.22	1.22
irec	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	\$5.75
Jce Jce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ttte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
go So	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	6.16	6.16
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	40.6 \$1,420.30	50.8 \$1,778.35
	Mileage Cost per Participant per Billable Hour	\$1,420.30	\$1.35
	- Accreditation, three years	\$10,000	\$10,000
ion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF ccreditation	- Number of Job Coaches per accreditation	5.00	5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ace	- Annual billable hours per Job Coach, Total	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.07	\$0.07
g g	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.17
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Ad Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.06	\$1.06
	Rate per Billable Hour	\$8.85	\$8.84

		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	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
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	\$29.05
Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- 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	\$6.66
ıce	- 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	313
leag	- Number of Participants per Vehicle	5.28	5.28
Mileage	Allocated Miles per Participant per Week	47.4	59.3
	Annual Mileage Cost/ Participant	\$1,657.25	\$2,074.80
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.57
	- 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
O 5	- Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total	\$667.00	\$667.00
≪	Accreditation cost per Individual per Billable Hour	7,871.64 <b>\$0.08</b>	7,871.64 <b>\$0.08</b>
	Cost per Hour, Before Program Operations and Administration		
pun su	- Daily Program Operations Costs	\$8.32 \$20.00	\$8.31 \$20.00
min. a Prog.	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations	^		
[4 O	- Administration Percent	12.0% \$1.23	12.0% \$1.23
	Administration Cost per Billable Hour	\$1.23	\$1.23
	Rate per Billable Hour	\$10.27	\$10.26

		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	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
fits	- 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	\$29.05
d B	Productivity Adjustments		
s an	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting	1.35	1.35
Š	- Supervision and Other Employer Time - Training	0.68 0.67	0.68 0.67
taff	- Paid Time Off	3.04	3.04
s S	"Billable" Hours	28.86	28.86
Ca	Productivity Factor	1.20	1.20
rect	Staffing Ratio		
Ď.	- 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	\$7.92
ce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
<	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	4.40	4.40
$\mathbf{Z}$	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	56.8 \$1,988.70	71.1 \$2,489.90
	Mileage Cost per Participant per Billable Hour	\$1,988.70 <b>\$1.51</b>	\$2,489.90 <b>\$1.89</b>
		\$10,000	
lon	- Accreditation, three years - Accreditation, annual amount	\$3,333.33	\$10,000 \$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
d d	Cost per Hour, Before Program Operations and Administration	\$9.91	\$9.91
ank.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Adj.	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.47
	Rate per Billable Hour	\$12.24	\$12.24

		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	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
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	\$29.05
l Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.16	1.16
N Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
s St	- Paid Time Off "Billable" Hours	3.04 29.05	3.04 29.05
Care	Productivity Factor	1.19	1.19
ct (		1.19	1.19
) ire	Staffing Ratio	4.0	4.0
-	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	4.0 88%	4.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
		3.32	3.32
	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$9.82
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
ခွင့	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	3.52	3.52
Ξ̈	Allocated Miles per Participant per Week	71.0	88.9
	Annual Mileage Cost/ Participant	\$2,485.70	\$3,112.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$2.36
l uo	- Accreditation, three years - Accreditation, annual amount	\$10,000	\$10,000
CARF	- Accreditation, annual amount - Number of Job Coaches per accreditation	\$3,333.33	\$3,333.33
CARF	- Accreditation, annual cost per Job Coach	5.00 \$667.00	5.00 \$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
	Cost per Hour, Before Program Operations and Administration	\$12.30	\$12.31
and	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<b> </b> <sup>∀</sup> 0	Administration Cost per Billable Hour	\$1.82	\$1.83
	Rate per Billable Hour	\$15.20	\$15.22

		Base Model	RC Model
Unit of Service		Hour	Hour
- Percent of Direct Care Staff World	king Full-Time	70%	70%
- Direct Care Staff Hourly Wage		\$24.54	\$23.31
- Employee Benefit Rate (as a perc		18.34%	18.90%
- Workers' Compensation Rate (as		5.74%	5.74%
Hourly Staff Cost Before Productivit	y Adj. (wages + benefits)	\$30.45	\$29.05
- Workers' Compensation Rate (as Hourly Staff Cost Before Productivit  Productivity Adjustments  Total Hours - Recordkeeping and Reporting - Supervision and Other Employer - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Dire		24.60	24.60
- Recordkeeping and Reporting		34.60 0.97	34.60 0.97
- Supervision and Other Employer	Time	0.68	0.57
Training		0.67	0.67
- Paid Time Off		3.04	3.04
ੂ "Billable" Hours		29.24	29.24
Productivity Factor		1.18	1.18
Staffing Ratio			
- Group Size (Larticipants per Dire	ct Care Staff)	3.0	3.0
- Participant Attendance Rate - Adjusted Weighted Avg. of No. of	f Darticipants per Staff	88% 2.64	88% 2.64
		2.04	2.04
Staff Cost After Productivity Adj.	per Billable Hour	\$13.61	\$12.98
- Annual Days of Program Operation - Annual Days of Participant Attendary - Hours per Day of Participant Attendary - Hours per Vegr of Participant Attendary		250.0	250.0
- Annual Days of Participant Atten		220.0	220.0
- Hours per Day of Participant Attended Hours per Year of Participant Attended		6.00 1,320	6.00 1,320
Hours per Tear of Farticipant Attend	ance		
Amount per Mile  - Number of Miles Traveled per Verified	shiela par Waak	\$0.700 250	\$0.700 313
- Number of Participants per Vehic		2.64	2.64
- Number of Miles Traveled per Vehice - Number of Participants per Vehice Allocated Miles per Participant per Vehice		94.7	118.6
Annual Mileage Cost/ Participant		\$3,314.50	\$4,149.60
Mileage Cost per Participant per E	illable Hour	\$2.51	\$3.14
- Accreditation, three years		\$10,000	\$10,000
- Accreditation, annual amount - Number of Job Coaches per accreditation, annual cost per Job		\$3,333.33	\$3,333.33
- Number of Job Coaches per accreditation, annual cost per Job		5.00	5.00
- Accreditation, annual cost per Job - Annual billable hours per Job Co		\$667.00 4,014.07	\$667.00 4,014.07
Accreditation cost per Individual p		\$0.17	\$0.17
Cost per Hour Before Program Oper		\$16.29	\$16.29
B . B - Daily Program Operations Costs	ations and Administration	\$20.00	\$20.00
- Daily Program Operations Costs Program Operations Cost per Bills - Administration Percent	ble Hour	\$1.43	\$1.43
- Administration Percent		12.0%	12.0%
Administration Cost per Billable H	our	\$2.42	\$2.42
Rate per Billable Hour		\$20.14	\$20.14

Unit of Service			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - 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) - Staff Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Paid Time Off - Supervision and Other Employer Time - Paid Time Off - Paid Time Off - Paid Time Off - Paid Time Off - Participant Attendance - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Job Coaches per accreditation - Number of Job Coaches per accreditat		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)   18.34%   5.7		- Percent of Direct Care Staff Working Full-Time	70%	70%
Employee Benefit Rate (as a percent of wages)   18.34%   5.7		- Direct Care Staff Hourly Wage	\$24.54	\$23.31
Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$30.45   \$29.05				
Participant Attendance Rate	its		5.74%	5.74%
Participant Attendance Rate		Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Participant Attendance Rate	Be	Productivity Adjustments		
Participant Attendance Rate	anc	I		
Participant Attendance Rate	ses			
Participant Attendance Rate	Wa			
Participant Attendance Rate	aff	_		
Participant Attendance Rate	s St			
Participant Attendance Rate	Care			
Participant Attendance Rate	ct (		1.16	1.10
Participant Attendance Rate	) Jire		2.0	2.0
Adjusted Weighted Avg. of No. of Participants per Staff   1.76   1.76   Staff Cost After Productivity Adj. per Billable Hour   \$20.42   \$19.48	-			
Staff Cost After Productivity Adj. per Billable Hour   \$20.42   \$19.48		•		
Annual Days of Program Operations   250.0   250.0   250.0   250.0   220.0			1.70	1.70
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.77 - \$4.72 - \$4.72 - Administration Cost per Billable Hour - S3.73 - \$4.72 - Administration Cost per Billable Hour - Administration Cost per Billable Hour - S2.15 - \$2.15		Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$19.48
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.77 - \$4.72 - \$4.72 - Administration Cost per Billable Hour - S3.73 - \$4.72 - Administration Cost per Billable Hour - Administration Cost per Billable Hour - S2.15 - \$2.15	nce		250.0	250.0
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.77 - \$4.72 - \$4.72 - Administration Cost per Billable Hour - S3.73 - \$4.72 - Administration Cost per Billable Hour - Administration Cost per Billable Hour - S2.15 - \$2.15	nda.			
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.77 - \$4.72 - \$4.72 - Administration Cost per Billable Hour - S3.73 - \$4.72 - Administration Cost per Billable Hour - Administration Cost per Billable Hour - S2.15 - \$2.15	tte			
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Allocated Miles per Participant per Week - Annual Mileage Cost/ Participant - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour  - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Sundamental	₹	Hours per Year of Participant Attendance		1,320
- Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour  - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent - Administration Cost per Billable Hour  Substitute  - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Substitute - Administration Cost per Billable Hour - Substitute - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Substitute - Administration Cost per Billable Hour		_		
Annual Mileage Cost / Participant  Mileage Cost per Participant per Billable Hour  - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  Administration Percent - Administration Cost per Billable Hour  \$3.77 \$4.72  \$4.72  - Accreditation, three years - \$10,000 \$10,000 \$10,000 \$10,000 \$5.00 5.00 5.00 5.00 5.00 5.00 5.00	l ag			
Annual Mileage Cost / Participant  Mileage Cost per Participant per Billable Hour  - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  Administration Percent - Administration Cost per Billable Hour  \$3.77 \$4.72  \$4.72  - Accreditation, three years - \$10,000 \$10,000 \$10,000 \$10,000 \$5.00 5.00 5.00 5.00 5.00 5.00 5.00	lea			
Mileage Cost per Participant per Billable Hour   \$3.77   \$4.72	Ξ̈́			
- Accreditation, three years - Accreditation, annual amount - Accreditation, annual amount - Accreditation, annual amount - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.63 - S3.63				
- Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.63 - S3.63				
- Annual billable hours per Job Coach, 1 otal Accreditation cost per Individual per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour  \$2,694.35 \$2,694.35 \$2,694.35 \$2,694.35 \$22.44 \$24.45 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$3.63	l uo		<del>.</del>	
- Annual billable hours per Job Coach, 1 otal Accreditation cost per Individual per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour  \$2,694.35 \$2,694.35 \$2,694.35 \$2,694.35 \$22.44 \$24.45 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$3.63	(F tati			
- Annual billable hours per Job Coach, 1 otal Accreditation cost per Individual per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour  \$2,694.35 \$2,694.35 \$2,694.35 \$2,694.35 \$22.44 \$24.45 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$3.63	- AF			
Accreditation cost per Individual per Billable Hour \$0.25 \$0.25  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour \$2.15 \$2.15  - Administration Percent \$12.0% Administration Cost per Billable Hour \$3.63 \$3.63				
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  \$24.44 \$24.45 \$20.00 \$20.00 \$21.5 \$2.15 \$2.15 \$2.15				
- Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.63 - S3.63				
Administration Cost per Billable Hour \$3.63 \$3.63	and			
Administration Cost per Billable Hour \$3.63 \$3.63	in. rog.			
Administration Cost per Billable Hour \$3.63 \$3.63	dm Pr			
	[ <sup>4</sup> 0			
IR SUP DEC KUISIDE HOUT		Rate per Billable Hour	\$30.22	\$30.23

## 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%
Direct Care Staff Wages and Benefits	Direct Care Stoff Hourly Wage	\$24.54	\$23.31
l suc	- Direct Care Staff Hourly Wage	18.34%	18.90%
ĕ	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	· · · · · · · · · · · · · · · · · · ·	\$30.45	
es	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.43	\$29.05
Vag	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
ıre	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
l ec	"Billable" Hours	30.65	30.65
D.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$32.83
à			
Pro	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
l bt.	- 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%
ΑĆ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$32.83

## 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%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
ene	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
l d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
age			
Š	Productivity Adjustments Total Hours	24.60	24.60
taff	- Recordkeeping and Reporting	34.60 0.79	34.60 0.79
e S	- Recordicepting and Reporting - Training	0.79	0.79
Caı	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.65	30.65
Dir	Productivity Factor	1.13	1.13
			_
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$32.83
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. Ope	- Administration Percent	0.0%	0.0%
Adr.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.41	\$32.83
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$18.06

## 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%
efit	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
3en	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
l pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
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	\$34.71	\$33.12
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.71	\$33.12
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.			
gr	- Administration Percent	0.0%	0.0%
<	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.71	\$33.12
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.25

## 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	\$29.01
l lef	- Employee Benefit Rate (as a percent of wages)	16.23%	16.69%
Be	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$35.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
aff.	- Travel Time Between Individuals	1.54	1.93
St	- Networking/ General Development Activities	3.86	3.81
are	- Supervision and Other Employer Time	0.68	0.67
ر ا	- Training	0.67	0.67
ire	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.81	24.48
	Productivity Factor	1.39	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$50.08
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.45	\$3.09
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Developers per accreditation	5.00	5.00
C C	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Ac	- Annual billable hours per Job Developer, Total	1,290.12	1,272.96
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
rog.	Cost per Hour, Before Program Operations and Administration	\$54.75	\$53.69
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.03	\$4.08
dmir Op	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$8.02	\$7.88
	Rate per Billable Hour	\$66.80	\$65.65

## 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	\$23.31
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
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	\$29.05
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
👸	- Travel Time Between Individuals	2.32	2.90
taff	- Collateral Contacts (not billable)	0.77	0.75
e S	- Recordkeeping and Reporting	0.77	0.75
Car	- Supervision and Other Employer Time	0.68	0.67
sct	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	25.82
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$39.89	\$38.93
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.45	\$4.42
_	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
Cre Cre	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.50
rog.	Cost per Hour, Before Program Operations and Administration	\$43.83	\$43.85
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.87
l iffi Q	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.50	\$6.51
	Rate per Billable Hour	\$54.13	\$54.23

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits			
l d B	Productivity Adjustments Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	1.94	1.94
👸	- Supervision and Other Employer Time	0.90	0.90
laff.	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.08	27.08
t	Productivity Factor	1.28	1.28
].re			
-	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	35.0	35.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.94	\$0.90
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
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
eage	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Houriy wage  - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sioi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ivi.	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
_ ×	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.16	\$0.15
	- Square Feet of Service Space per Participant	50	50
₹	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fа	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.gc	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.32
Pro	- Daily Program Operations Costs	\$2.21	\$2.32
and atic	Program Operations Cost per Billable Hour	\$0.12	\$0.12
Admin. and Prog. Operations			
l din O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$0.32	\$0.33
	Rate per Billable Hour	\$2.65	\$2.77

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- 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	\$21.68
Ben	Productivity Adjustments		
pur	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
√ag	- Recordkeeping and Reporting	1.74	1.74
H V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	27.28	27.28
l.ec	Productivity Factor	1.27	1.27
Ä	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	\$0.98
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
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
=	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
•	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.17
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
[Li	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.42
Id P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13
Imin Op	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$0.33	\$0.35
	Rate per Billable Hour	\$2.77	\$2.90

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	1.54	1.54
£ W	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
<u> </u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.48	27.48
ect	Productivity Factor	1.26	1.26
Dir	CALCON - D.A.		
	Staffing Ratio	27.0	27.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	27.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.20	\$1.15
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
Ą	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	313
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
2	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1,307.33
ĺ	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
vis	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Su	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.21	\$0.20
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
14	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
og.	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.62
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$0.16	\$0.16
min. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$0.37	\$0.38
	Rate per Billable Hour	\$3.05	\$3.16

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- 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	\$21.68
3en	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- 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
are	- Paid Time Off	3.04	3.04
ζ̈	"Billable" Hours	27.67	27.67
irec	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	\$1.40
	- 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
ဥ္က	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
$\mathbb{Z}$	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Su	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour	\$0.26	10 \$0.25
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	- Amount reimbursable under Habilitative Services Annual Facility Cost per Participant	50.0%	50.0% \$300.00
	Facility Cost per Participant per Billable Hour	\$375.00 <b>\$0.28</b>	\$300.00 \$ <b>0.23</b>
ρώ			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.92
artio	- Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$20.00 \$ <b>0.20</b>	\$20.00 \$0.20
Admin. and Prog. Operations	11 rogram Operations Cost per Billable Hour		
d diam'r	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$0.41	\$0.43
	Rate per Billable Hour	\$3.45	\$3.55

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)		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages)		- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Workers Compensation Rate (as a percent of wages)   5.20%   5.20%   5.20%   1.68				
Hourly Staff Cost Before Productivity Adj. (wages + benefits)   \$22.69   \$21.68				5.20%
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	fits			\$21.68
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	ene			
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	d B	1	24.60	24.60
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	s an			
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	age:			
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	§			
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	aff			
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	S	<u> </u>		
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	Car			
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	5			1.24
Staffing Ratio   Group Size (Participants per Direct Care Staff)   17.0   17.	)ire			
Participant Attendance Rate		•		
Staff Cost After Productivity Adj. per Billable Hour   \$1.88   \$1.80				
Staff Cost After Productivity Adj. per Billable Hour   \$1.88   \$1.80				
Annual Days of Program Operations   250.0   220.0		- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
Amount per Mile  Number of Miles Traveled per Vehicle per Week  Number of Participants per Vehicle  Number of Participants per Vehicle  Number of Participant per Week  Number of Participant per Week  Annual Mileage Cost Participant per Billable Hour  Sugervisor Hourly Wage  Supervisor Benefit Rate (as a percent of wages)  Weekly Supervisor Cost (wages + benefits)  Weekly Supervisor Cost (wages + benefits)  Supervision Cost per Participant per Billable Hour  Sugervision Cost per Billable Hour  Sugervision Rate (as a percent of wages)  Sugervision Cost per Billable Hour		Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$1.80
Amount per Mile  Number of Miles Traveled per Vehicle per Week  Number of Participants per Vehicle  Number of Participants per Vehicle  Number of Participant per Week  Number of Participant per Week  Annual Mileage Cost Participant per Billable Hour  Sugervisor Hourly Wage  Supervisor Benefit Rate (as a percent of wages)  Weekly Supervisor Cost (wages + benefits)  Weekly Supervisor Cost (wages + benefits)  Supervision Cost per Participant per Billable Hour  Sugervision Cost per Billable Hour  Sugervision Rate (as a percent of wages)  Sugervision Cost per Billable Hour	e	- Annual Days of Program Operations	250.0	250.0
Amount per Mile  Number of Miles Traveled per Vehicle per Week  Number of Participants per Vehicle  Number of Participants per Vehicle  Number of Participant per Week  Number of Participant per Week  Annual Mileage Cost Participant per Billable Hour  Sugervisor Hourly Wage  Supervisor Benefit Rate (as a percent of wages)  Weekly Supervisor Cost (wages + benefits)  Weekly Supervisor Cost (wages + benefits)  Supervision Cost per Participant per Billable Hour  Sugervision Cost per Billable Hour  Sugervision Rate (as a percent of wages)  Sugervision Cost per Billable Hour	dar			220.0
Amount per Mile  Number of Miles Traveled per Vehicle per Week  Number of Participants per Vehicle  Number of Participants per Vehicle  Number of Participant per Week  Number of Participant per Week  Annual Mileage Cost Participant per Billable Hour  Sugervisor Hourly Wage  Supervisor Benefit Rate (as a percent of wages)  Weekly Supervisor Cost (wages + benefits)  Weekly Supervisor Cost (wages + benefits)  Supervision Cost per Participant per Billable Hour  Sugervision Cost per Billable Hour  Sugervision Rate (as a percent of wages)  Sugervision Cost per Billable Hour	tten			6.00
Number of Miles Traveled per Vehicle per Week	Ā		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  - 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) - 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 - Administration Cost per Billable Hour - Square Feore Square Foot - Daily Program Operations Costs - Daily Program Operations Costs - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feore Square Foot - Daily Program Operations Costs - Daily Program Operations Costs - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Square Feore Foot - Administration Cost per Billable Hour - Square Feore Foot - Daily Program Operations Costs - Daily Program Operations - Daily Program Operations - Daily Program Operations - Daily Program Operations - Daily Prog	10			
Annual Mileage Cost / Participant   \$1,093.75   \$1,369.55     Mileage Cost per Participant per Billable Hour   \$0.83   \$1.04	eag			
Annual Mileage Cost / Participant   \$1,093.75   \$1,369.55     Mileage Cost per Participant per Billable Hour   \$0.83   \$1.04	Į į			39.1
Mileage Cost per Participant per Billable Hour   \$0.83   \$1.04				
- 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) - 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 Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - So			-	\$1.04
- 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) - 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 Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - So.25 - Administration Cost per Billable Hour - So.25 - So		- Supervisor Hourly Wage	\$25.24	\$23.98
- 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 per Billable Hour  - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  - Administration Percent - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - Supervision Cost per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Daily Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour - Administration Cost per Billable Hour - Supervision Cost per Billable Hour	¤			
- 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 - Administration Percent - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - So.25 - Administration Cost per Billable Hour - So.25 - So.25 - Administration Cost per Billable Hour - So.25 - So	isio	1 1		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 - Administration Percent - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - So.25 - Administration Cost per Billable Hour - So.25 - So.25 - Administration Cost per Billable Hour - So.25 - So	erv			\$30.20
- 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 - Administration Percent - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - Administration Cost per Billable Hour  - So.25 - Administration Cost per Billable Hour  - So.25 - Administration Cost per Billable Hour - So.25 - S	dns			\$1,208.00
- 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  So.25  Program Operations Cost per Billable Hour  Administration Percent  Administration Cost per Billable Hour  \$0.25  \$0.09  \$0.00  \$20.00  \$20.00  \$20.00  \$20.00  \$20.00  \$20.00  \$3.32  \$3.39  \$3.39  \$3.39  \$3.39  \$3.39  \$3.30  \$		- Number of Direct Care Staff Supervised	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  S0.25  Program Operations Cost per Billable Hour  Administration Percent  Administration Cost per Billable Hour  \$0.49  \$0.50		Supervision Cost per Participant per Billable Hour	\$0.33	\$0.32
- 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  S0.25  Program Operations Cost per Billable Hour  Administration Percent  Administration Cost per Billable Hour  \$0.49  \$0.50		- Square Feet of Service Space per Participant	50	50
Facility Cost per Participant per Billable Hour  Facility Cost per Participant per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent - Administration Cost per Billable Hour  S0.28  \$0.23  \$3.39  \$20.00  \$20.00  \$20.00  \$20.00  \$20.00  \$20.00  \$0.25	īţ.			
Facility Cost per Participant per Billable Hour  Facility Cost per Participant per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent - Administration Cost per Billable Hour  S0.28  \$0.23  \$3.39  \$20.00  \$20.00  \$20.00  \$20.00  \$20.00  \$20.00  \$0.25	acil			50.0%
Facility Cost per Participant per Billable Hour  Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent - Administration Cost per Billable Hour  So.28  \$0.23  \$3.39  \$20.00  \$20.00  \$0.25  - Administration Percent - Administration Cost per Billable Hour  \$0.25  \$0.25	ŭ			\$300.00
				\$0.23
	rog.	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.39
	d P.			\$20.00
	an		\$0.25	\$0.25
	nin. Ope	- Administration Percent	12 0%	12 00/
	Adr (			
	<u>'</u>	Rate per Billable Hour	\$4.06	\$4.14

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
70	- 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	\$21.68
Ben	Productivity Adjustments		
pur	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
√ag	- Recordkeeping and Reporting	0.97	0.97
l V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	28.05	28.05
irec	Productivity Factor	1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	12.0	12.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour	\$2.64	\$2.53
1ce	- Annual Days of Program Operations	250.0	250.0
] Jdan	- 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	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Ĭ.	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
S	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80 10	\$1,208.00 10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.45
<sub>}</sub>	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	\$15.00	50 \$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.go.:	Cost per Hour, Before Program Operations and Administration	\$4.22	\$4.25
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
ano rati	Program Operations Cost per Billable Hour	\$0.36	\$0.36
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr (	- Administration Percent Administration Cost per Billable Hour	\$0.62	\$0.63
	-	\$5.20	\$5.24
	Rate per Billable Hour	<b>⊅</b> 3.20	<b>\$5.24</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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- 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	\$21.68
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
H	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04	3.04 28.25
°	Productivity Factor	28.25 1.22	1.22
ire	Froductivity Factor	1.22	1.22
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.34
e	- 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 စွ	- Number of Miles Traveled per Vehicle per Week	250	313
leag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
l uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
per	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Su	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised  Supervision Cost per Participant per Billable Hour	10	10 \$0.60
		\$0.63	
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
- sin	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
Prog	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.21
nd J	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
Imi O <sub>F</sub>	- Administration Percent	12.0%	12.0%
Y A	Administration Cost per Billable Hour	\$0.78	\$0.78
	Rate per Billable Hour	\$6.50	\$6.47

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
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
Ψ£	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
e j	- Paid Time Off	3.04	3.04
C	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$3.93	\$3.76
ő			
anc	- Annual Days of Program Operations	250.0	250.0
pua	- 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	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
n n	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
dns	Weekly Supervision Cost	\$1,264.80	\$1,208.00
-	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.68
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
ഥ	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog.	Cost per Hour, Before Program Operations and Administration	\$5.75	\$5.71
d P.	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.86	\$0.85
	Rate per Billable Hour	\$7.15	\$7.10

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- 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	\$21.68
Ben	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
Į. M	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
g	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	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
		0.10	
	Staff Cost After Productivity Adj. per Billable Hour	\$4.49	\$4.29
)ce	- Annual Days of Program Operations	250.0	250.0
lda1	- 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
۵.	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
dij	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	Supervisor Housely Wage	\$25.24	\$23.98
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Sioi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
i i	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
$\sim$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.77
	- Square Feet of Service Space per Participant	50	50 #12.00
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Faα	- Amount reimbursable under Habilitative Services	50.0% \$375.00	50.0% \$300.00
	Annual Facility Cost per Participant		
-in	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog	Cost per Hour, Before Program Operations and Administration	\$6.41	\$6.33
nd F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
mir Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.96	\$0.95
	-	\$7.98	\$7.89
	Rate per Billable Hour	⊅1 <b>.</b> 70	\$1.09

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- 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	\$21.68
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
¥.	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
re 9	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir	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	\$5.01
0			
ınce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
4	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
9,	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
п	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
91	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.90
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
F	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.go	Cost per Hour, Before Program Operations and Administration	\$7.29	\$7.18
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$0.72	\$0.72
min. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.09	\$1.08
	Rate per Billable Hour	\$9.10	\$8.98

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- 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	\$21.68
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
Ψ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
ar S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.29	\$6.01
, g			
Attendance	- Annual Days of Program Operations	250.0	250.0
end	- Annual Days of Participant Attendance	220.0	220.0
Αtt	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
	Trouts per Tear of Farticipant Attendance		
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
per	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Suj	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.13	\$1.08
	- Square Feet of Service Space per Participant	50	50
lity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
-	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog. s	Cost per Hour, Before Program Operations and Administration	\$8.53	\$8.36
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$1.28	\$1.26
	Rate per Billable Hour	\$10.67	\$10.48

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Dura di ratio de la diversaria		
l g	Productivity Adjustments Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
≋	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
] jre			
"	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	\$7.51
<u>3</u>	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	313
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
l .	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.20%	5.20%
nbe	Weekly Supervision Cost	\$31.62 \$1,264.80	\$30.20
N S	- Number of Direct Care Staff Supervised	10	\$1,208.00 10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.35
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
_	Annual Facility Cost per Participant	\$375.00	\$300.00
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog	Cost per Hour, Before Program Operations and Administration	\$10.39	\$10.13
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
nin.	Administration Percent	12.00/	12.00/
Adm ∫	- Administration Percent	12.0% \$1.56	12.0% \$1.53
4	Administration Cost per Billable Hour	\$1.56	\$1.53
	Rate per Billable Hour	\$13.03	\$12.74

## 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	\$54.96
23	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
J. H.	- Recordkeeping and Reporting	3.34	3.21
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
) <del>;</del>	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
Ď.	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$113.65
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
.go.	Cost per Hour, Before Program Operations and Administration	\$120.62	\$121.44
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.45
lmin Ope	- Administration Percent	12.0%	12.0%
AC	Administration Cost per Billable Hour	\$17.03	\$17.17
	Rate per Billable Hour	\$141.92	\$143.06

#### 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	\$54.96
\$3	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
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	\$63.85
s an	Productivity Adjustments		
age	Total Hours	40.00	40.00
ĕ	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	4.46	4.28
S	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
<del> </del> 5	- Collateral contacts (not billable)	2.68	2.57
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$119.40
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
llea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
- sin			
Prog	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.58
l de H	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
I ill O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$17.92	\$18.03
	Cost per Billable Hour	\$149.36	\$150.28
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.65

#### 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	\$54.96
o o	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ \ \ \ \ \ \	- Travel Time Between Individuals	4.91	6.14
🗐	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 2	- Collateral contacts (not billable)	2.68	2.57
l irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$121.95
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
- iso	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.30
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.23	\$18.42
	Cost per Billable Hour	\$151.90	\$153.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$61.40

#### 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	\$38.58
द	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%
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	\$45.76
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
🔄	- Recordkeeping and Reporting	2.23	2.14
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C	- Collateral contacts (not billable)	1.34	1.29
Lec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$73.67
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
per	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.37	\$10.29
og.	Cost per Hour, Before Program Operations and Administration	\$90.19	\$91.01
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01
lmii Op	- Administration Percent	12.0%	12.0%
Ać	Administration Cost per Billable Hour	\$12.56	\$12.68
	Rate per Billable Hour	\$104.68	\$105.70

#### 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%
efits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$40.61 15.38% 2.82%	\$38.58 15.78% 2.82%
nd Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	40.00	40.00 6.14
l W	- Recordkeeping and Reporting	3.34	3.21
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
l c	- Collateral contacts (not billable)	1.34	1.29
ji.e	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off  "Billable" Hours	3.85 24.74	3.85 23.75
	Productivity Factor	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$77.76	\$76.88
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
/lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.66	\$7.37
_	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Z.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
adn	Weekly Supervision Cost	\$2,681.69	\$2,554.10
$\sim$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.84	\$10.75
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.26	\$95.00
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
ı. aı erai	Program Operations Cost per Billable Hour	\$2.02	\$2.11
Admin. 8 Opera	- Administration Percent	12.0%	12.0%
PV Ad	Administration Cost per Billable Hour	\$13.13	\$13.24
	Cost per Billable Hour	\$109.41	\$110.35
	- Rate Premium	10%	10%
	- Number of Individuals Served Rate per Billable Hour	\$60.18	\$60.69

#### 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%
efits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$40.61 15.38% 2.82%	\$38.58 15.78% 2.82%
nd Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	40.00	40.00 6.14
taff V	- Recordkeeping and Reporting	4.24	4.07
are St	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.89	0.43 0.85
ect C	- Collateral contacts (not billable) - Training	1.34 0.48	1.29 0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours Productivity Factor	23.84 1.68	22.89 1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$80.08
eg e	- Number of Miles Traveled per 40-Hour Week	200	250 250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.87	\$7.65
ion	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$54.96 13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dnS	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69	\$2,554.10 10
	Supervision Cost per Billable Hour	\$11.25	\$11.16
Prog.	Cost per Hour, Before Program Operations and Administration	\$97.76	\$98.89
and Prog.	- Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$10.00 \$2.10	\$10.00 \$2.18
Admin. a Opera	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$13.62	\$13.78
	Cost per Billable Hour	\$113.48	\$114.85
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$45.39	\$45.94

#### 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	\$55.77
23	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na Wa	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	3.34	3.21
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 5	- Collateral contacts (not billable)	2.68	2.57
ire.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$115.26
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$123.05
ld P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45
dmi O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.25	\$17.39
	Rate per Billable Hour	\$143.76	\$144.89

#### 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	\$55.77
<u>.s</u>	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefil	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
_ ⊗	- Travel Time Between Individuals	4.91	6.14
l ∰	- Recordkeeping and Reporting	4.46	4.28
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C	- Collateral contacts (not billable)	2.68	2.57
i.ec	- Training	0.48	0.48
ΞĞ	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$122.38	\$121.08
	- Number of Miles Traveled per 40-Hour Week	200	250
- Bg	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
Mileage	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
-:	Mileage Cost per Binable Hour	\$0.20	\$0.10
rog	Cost per Hour, Before Program Operations and Administration	\$128.66	\$129.26
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$18.16	\$18.26
	Cost per Billable Hour	\$151.31	\$152.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$83.70

#### 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	\$55.77
, so	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
effit	- 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	\$64.75
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
×ag	- Travel Time Between Individuals	4.91	6.14
🖫	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
ζ̈	- Collateral contacts (not billable)	2.68	2.57
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$123.67
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
rog.	Cost per Hour, Before Program Operations and Administration	\$130.83	\$132.02
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$18.47	\$18.65
	Cost per Billable Hour	\$153.88	\$155.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$62.18

#### 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	\$25.99
lt.	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
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	\$31.85
s aı	Productivity Adjustments	40.00	40.00
age	Total Hours - Travel Time Between Individuals	40.00	40.00 6.14
	- Praver Time Between Individuals - Recordkeeping and Reporting	2.23	2.14
  tafj	- Supervision and Other Employer Time	0.45	0.43
e	- Missed Appointments (not redirected to other tasks)	0.89	0.43
Ca	- Collateral contacts (not billable)	1.34	1.29
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$51.28
	- Number of Miles Traveled per 40-Hour Week	200	250
eg.	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
.isi	- Supervision Hourly Cost	\$122.24	\$123.05
Supervisi	- Hours of Supervision per Week	1.00	1.00
Sup	Supervision Cost per Billable Hour	\$4.73	\$4.96
50			
Pro <sub>2</sub>	Cost per Hour, Before Program Operations and Administration	\$61.86	\$63.29
nd ] tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01
the O	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$8.70	\$8.90
	Rate per Billable Hour	\$72.49	\$74.20

#### 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	\$25.99
ω	- Employee Benefit Rate (as a percent of wages)		19.12%	19.72%
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	\$31.85
an	Productivity Adjustments			
ges	Total Hours		40.00	40.00
Wa	- Travel Time Between Individuals		4.91	6.14
aff.	- Recordkeeping and Reporting		3.34	3.21
Sta	- Supervision and Other Employer Time		0.45	0.43
are	- Missed Appointments (not redirected to other tasks)		0.89	0.85
) i	- Collateral contacts (not billable)		1.34	1.29
irec	- Training		0.48	0.48
<u> </u>	- Paid Time Off		3.85	3.85
	"Billable" Hours		24.74	23.75
	Productivity Factor		1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	250
ile	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost	-	\$140.00	\$175.00
	Mileage Cost per Billable Hour		\$5.66	\$7.37
. <u>rs</u>				
on on	- Supervision Hourly Cost		\$122.24	\$123.05
Supervisi	- Hours of Supervision per Week		1.00	1.00
	Supervision Cost per Billable Hour		\$4.94	\$5.18
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$64.64	\$66.06
min. and Pr Operations	- Daily Program Operations Costs		\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour		\$2.02	\$2.11
je ji.			•	·
Hp O	- Administration Percent		12.0%	12.0%
_ ≺	Administration Cost per Billable Hour		\$9.09	\$9.30
	Cost per Billable Hour		\$75.75	\$77.47
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$42.61

#### 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	\$25.99
_ s	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
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	\$31.85
ane	Productivity Adjustments		
ges	Total Hours	40.00	40.00
₩	- Travel Time Between Individuals	4.91	6.14
aff.	- Recordkeeping and Reporting	4.24	4.07
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
5	- Collateral contacts (not billable)	1.34	1.29
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.87	\$7.65
·IS			
on on	- Supervision Hourly Cost	\$122.24	\$123.05
Supervisi on	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$5.13	\$5.38
rog.	Cost per Hour, Before Program Operations and Administration	\$67.04	\$68.77
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$9.43	\$9.68
	Cost per Billable Hour	\$78.57	\$80.63
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$32.25

#### **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	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
l 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	\$31.85
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
∰	- Recordkeeping and Reporting	2.23	2.14
Sts	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
5	- Collateral contacts (not billable)	1.34	1.29
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$51.28
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
$\mathbb{Z}$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
isi	- Supervision Hourly Cost	\$122.24	\$123.05
Supervisi	- Hours of Supervision per Week	1.00	1.00
- Sup	Supervision Cost per Billable Hour	\$4.73	\$4.96
			<b>\$7.70</b>
Prog	Cost per Hour, Before Program Operations and Administration	\$61.86	\$63.29
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$2.01
l imb	- Administration Percent	12.0%	12.0%
_Ă	Administration Cost per Billable Hour	\$8.70	\$8.90
	Rate per Billable Hour	\$72.49	\$74.20

#### **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	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
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	\$31.85
s aı	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
<b>X</b>	- Travel Time Between Individuals	4.91 3.34	6.14 3.21
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Car	- Collateral contacts (not billable)	1.34	1.29
ect	- Training	0.48	0.48
) ir	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	23.75
	Productivity Factor	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
llea	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.66	\$7.37
. <u></u>		#122.24	Φ1 <b>00</b> 05
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.05
dng	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.94	\$5.18
rog	Cost per Hour, Before Program Operations and Administration	\$64.64	\$66.06
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.11
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$9.09	\$9.30
	Cost per Billable Hour	\$75.75	\$77.47
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$42.61

#### 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	\$25.99
_ s	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
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	\$31.85
ane	Productivity Adjustments		
ges	Total Hours	40.00	40.00
₩	- Travel Time Between Individuals	4.91	6.14
aff.	- Recordkeeping and Reporting	4.24	4.07
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
5	- Collateral contacts (not billable)	1.34	1.29
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.87	\$7.65
·IS			
on on	- Supervision Hourly Cost	\$122.24	\$123.05
Supervisi on	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$5.13	\$5.38
rog.	Cost per Hour, Before Program Operations and Administration	\$67.04	\$68.77
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$9.43	\$9.68
	Cost per Billable Hour	\$78.57	\$80.63
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$32.25

#### 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	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
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	\$25.15
es at	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
∦	- Travel Time Between Individuals	4.21	5.26
Staf	- Recordkeeping and Reporting	1.92	1.84
1 2	- Supervision and Other Employer Time	1.78	1.71
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.74
ect	- Training	0.96	0.96
Di.	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.92	21.05
	Productivity Factor	1.58	1.64
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$41.25
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Ele	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.52	\$7.18
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.05
perv	- Hours of Supervision per Week	2.00	2.00
Suj	Supervision Cost per Billable Hour	\$11.15	\$11.69
.go	Cost per Hour, Before Program Operations and Administration	\$58.27	\$60.12
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.38
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.26	\$8.52
	Rate per Billable Hour	\$68.81	\$71.02

#### 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	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
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	\$25.15
S B	Productivity Adjustments		
age	Total Hours	34.60	34.60
≱	- Travel Time Between Individuals	4.21	5.26
Staf	- Recordkeeping and Reporting	2.87	2.76
l e	- Supervision and Other Employer Time	1.78	1.71
L S	- Missed Appointments (not redirected to other tasks)	0.77	0.74
l ec	- Training - Paid Time Off	0.96 3.04	0.96
Ë	- Paid Time Off "Billable" Hours	20.97	3.04 20.13
	Productivity Factor	1.65	1.72
	1 roductivity 1 actor	1.03	1./2
	Staff Cost After Productivity Adj. per Billable Hour	\$43.44	\$43.26
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.77	\$7.51
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.05
per	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$11.66	\$12.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$60.87	\$63.00
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.38	\$2.48
Imi Op	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$8.63	\$8.93
	Cost per Billable Hour	\$71.88	\$74.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$39.53	\$40.93

#### 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	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
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	\$25.15
ss	Productivity Adjustments		
'age	Total Hours	34.60	34.60
%	- Travel Time Between Individuals	4.21	5.26
Staf	- Recordkeeping and Reporting	3.63	3.49
l e	- Supervision and Other Employer Time	1.78	1.71
L Z	- Missed Appointments (not redirected to other tasks)	0.77	0.74
rec	- Training - Paid Time Off	0.96 3.04	0.96 3.04
Ω̈́	"Billable" Hours	20.21	19.40
	Productivity Factor	1.71	1.78
		1./1	1.70
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$44.77
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.99	\$7.79
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.05
on	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$12.10	\$12.69
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$63.11	\$65.25
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.58
Imir Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$8.94	\$9.25
	Cost per Billable Hour	\$74.52	\$77.08
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.81	\$30.83

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$30.56
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
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	\$36.90
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na Wa	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	3.34	3.21
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 5	- Collateral contacts (not billable)	2.68	2.57
ire.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$65.68
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
rog.	Cost per Hour, Before Program Operations and Administration	\$72.11	\$73.47
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.45
dmii Op	- Administration Percent	12.0%	12.0%
_ <del>V</del>	Administration Cost per Billable Hour	\$10.42	\$10.63
	Rate per Billable Hour	\$86.80	\$88.55

#### **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	\$30.56
, so	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
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	\$36.90
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
₩	- Recordkeeping and Reporting	4.46	4.28
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
) t	- Collateral contacts (not billable)	2.68	2.57
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$69.61	\$69.00
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
.0g .	Cost per Hour, Before Program Operations and Administration	\$75.89	\$77.18
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Α	Administration Cost per Billable Hour	\$10.96	\$11.16
	Cost per Billable Hour	\$91.34	\$93.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.24	\$51.16

#### **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	\$30.56
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
Jeff.	- 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	\$36.90
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
£	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
t C	- Collateral contacts (not billable)	2.68	2.57
l ec	- Training	0.48	0.48
, i	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$70.48
	- Number of Miles Traveled per 40-Hour Week	200	250
ခ္တ	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
Mileage	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
	Mileage Cost per Billable Hour	<b>JU.41</b>	\$6.33
rog	Cost per Hour, Before Program Operations and Administration	\$77.18	\$78.83
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Α	Administration Cost per Billable Hour	\$11.15	\$11.40
	Cost per Billable Hour	\$92.91	\$95.00
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$38.00

### 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	\$54.96
its.	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bel	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
×ag	- Travel Time Between Individuals	4.91	6.14
l L	- Recordkeeping and Reporting	3.34	3.21
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
L C	- Collateral contacts (not billable)	2.68	2.57
rec	- Training	0.48	0.48
, Ö	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$113.65
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Elle	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
90	Cost per Hour, Before Program Operations and Administration	\$120.62	\$121.44
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.45
	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$17.03	\$17.17
	Rate per Billable Hour	\$141.92	\$143.06

### 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	\$54.96
t2	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
l ₩	- Recordkeeping and Reporting	4.46	4.28
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ü	- Collateral contacts (not billable)	2.68	2.57
rec	- Training	0.48	0.48
Ω̈́	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$119.40
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
le.	- Amount per Mile	\$0.700	\$0.700
Σ Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
is o	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.58
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.49	\$4.67
Admin. and Prog. Operations			
dp	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$17.92	\$18.03
	Cost per Billable Hour	\$149.36	\$150.28
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.65

### 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	\$54.96
t3	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
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	\$63.85
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
≪a	- Travel Time Between Individuals	4.91	6.14
H	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
1 5	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$121.95
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
.go	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.30
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
- Ad	Administration Cost per Billable Hour	\$18.23	\$18.42
	Cost per Billable Hour	\$151.90	\$153.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$61.40

#### 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	\$38.58
द	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na.	- Travel Time Between Individuals	4.28	5.35
l ff	- Recordkeeping and Reporting	1.95	1.87
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.78	0.75
) <del>1</del>	- Collateral contacts (not billable)	1.17	1.12
l ie	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	21.56
	Productivity Factor	1.54	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$72.38
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Elle	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.39	\$7.01
	- Supervisor Hourly Wage	\$57.85	\$54.96
on on	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.95	\$11.85
50			
Prog 1S	Cost per Hour, Before Program Operations and Administration	\$90.47	\$91.24
l bud ]	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.32
l iffi	- Administration Percent	12.0%	12.0%
Αc	Administration Cost per Billable Hour	\$12.64	\$12.76
	Rate per Billable Hour	\$105.34	\$106.32

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
\$3	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
es an	Productivity Adjustments Total Hours	34.60	34.60
/agr	- Travel Time Between Individuals	4.28	5.35
⊁	- Recordkeeping and Reporting	2.91	2.79
Staf	- Supervision and Other Employer Time	0.45	0.43
le i	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Ca	- Collateral contacts (not billable)	1.17	1.12
l cc	- Training	0.48	0.48
Di	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	20.64
	Productivity Factor	1.61	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$76.00
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.64	\$7.33
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Ţ.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
adn	Weekly Supervision Cost	\$2,681.69	\$2,554.10
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$12.37
and Prog.	Cost per Hour, Before Program Operations and Administration	\$94.58	\$95.70
and Pr	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.33	\$2.42
Admin. a	- Administration Percent	12.0%	12.0%
P4	Administration Cost per Billable Hour	\$13.22	\$13.38
	Cost per Billable Hour	\$110.13	\$111.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$61.33

#### 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	\$38.58
3	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
ss at	Productivity Adjustments Total Hours	34.60	34.60
/age	- Travel Time Between Individuals	4.28	5.35
₩	- Recordkeeping and Reporting	3.69	3.54
Staf	- Supervision and Other Employer Time	0.45	0.43
lie (	- Missed Appointments (not redirected to other tasks)	0.78	0.75
ζ̈	- Collateral contacts (not billable)	1.17	1.12
rec	- Training	0.48	0.48
, ,	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.71	19.89
	Productivity Factor	1.67	1.74
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$78.72
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.85	\$7.60
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
.Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l pe	Weekly Supervision Cost	\$2,681.69	\$2,554.10
N.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$12.84
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$98.11	\$99.16
and Pr	- Daily Program Operations Costs	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$2.41	\$2.51
Admin. Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.71	\$13.86
	Cost per Billable Hour	\$114.23	\$115.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$46.21

#### 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	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
/ag	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01
staf	- Supervision and Other Employer Time	0.45	0.45
<u> </u>	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
ect	- 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	\$92.58
g	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
22.	Annual Clinic Cost	\$4,800.00	\$3,840.00
] in	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$2.67
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$95.25
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.62	\$3.62
Jamin O	- Administration Percent	12.0%	12.0%
ΑĆ	Administration Cost per Billable Hour	\$14.21	\$13.48
	Rate per Billable Hour	\$118.38	\$112.35

#### 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	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
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	\$63.85
es aı	Productivity Adjustments		
/ag	Total Hours	40.00	40.00
∦	- Recordkeeping and Reporting	5.13	5.13
Staf	- Supervision and Other Employer Time	0.45	0.45
9 e	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$96.41
l g	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
.i	Annual Clinic Cost	\$4,800.00	\$3,840.00
l iii	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$2.78
og.	Cost per Hour, Before Program Operations and Administration	\$104.71	\$99.19
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.79	\$14.04
	Cost per Billable Hour	\$123.27	\$117.00
	- Rate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$67.80	\$64.35

#### 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	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
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	\$63.85
ies a	Productivity Adjustments		
Vag	Total Hours	40.00	40.00
l 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
స్ట	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Di	- 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	\$97.69
93	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic 8	Annual Clinic Cost	\$4,800.00	\$3,840.00
<u>:</u>	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$2.83
rog.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$100.52
d P	- 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%
Ă	Administration Cost per Billable Hour	\$14.99	\$14.23
	Cost per Billable Hour	\$124.93	\$118.58
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$47.43

#### 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	\$38.58
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments		
seg 1	Total Hours	34.60	34.60
8 ×	- Recordkeeping and Reporting	2.53	2.53
aff	- 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
ct	- Training	0.48	0.48
)ire	- 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	\$59.72
၂ ဗွ	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
];	Annual Clinic Cost	\$4,800.00	\$3,840.00
l iii	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$2.82
	- Supervisor Hourly Wage	\$57.85	\$54.96
l uo	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$9.77
άρ		<b>07</b> 6.40	Φ.7.2.2.1
Pro ns	Cost per Hour, Before Program Operations and Administration	\$76.48	\$72.31
md atio	- Daily Program Operations Costs  Program Operations Cost per Billable Hour	\$10.00 \$1.91	\$10.00 \$1.91
Admin. and Prog. Operations	rrogram Operations Cost per dinable Hour	\$1.91	\$1.91
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.69	\$10.12
	Rate per Billable Hour	\$89.08	\$84.34

#### 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	\$38.58
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	3.50	3.50
l Ĥ	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.78	0.43
are	- Collateral contacts (not billable)	1.17	1.17
) <del>;</del>	- Training	0.48	0.48
irec	- 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	\$61.98
စ္က	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
c S	Annual Clinic Cost	\$4,800.00	\$3,840.00
<u>:ii</u>	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$2.93
l ¤	- Supervisor Hourly Wage	\$57.85	\$54.96
l sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$2,554.10
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$10.14
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$79.38	\$75.05
d P	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$1.99	\$1.99
min. and Pr Operations	- Administration Percent	12.0%	12.0%
Adn (	Administration Cost per Billable Hour	\$11.10	\$10.51
	Cost per Billable Hour	\$92.47	\$87.55
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$48.15

#### 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	\$38.58
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
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	\$45.24
ages	Productivity Adjustments Total Hours	34.60	34.60
<b> </b>	- Recordkeeping and Reporting	4.28	4.28
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
s	- 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	\$64.24
l es	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
lic 8	Annual Clinic Cost	\$4,800.00	\$3,840.00
	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$3.03
	- Supervisor Hourly Wage	\$57.85	\$54.96
l uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$10.47
ģi,			
Prc ns	Cost per Hour, Before Program Operations and Administration	\$82.21	\$77.74
und	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
I illi	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$11.49	\$10.88
	Cost per Billable Hour	\$95.75	\$90.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$36.27

### 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	
	- Employee Benefit Rate (as a percent of wages)	16.45%	
- fifts	- 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	\$42.52	\$40.55
an	Total Hours	40.00	40.00
ges	- Travel Time Between Individuals	4.91	6.14
∣ ⊗a	- Recordkeeping and Reporting	2.23	2.14
aff	- Supervision and Other Employer Time	0.45	
St	- Missed Appointments (not redirected to other tasks)	0.89	0.85
are	- Collateral contacts (not billable)	2.68	2.57
<del> </del>	- Interdisciplinary team case reviews/planning	1.34	1.29
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	22.25
	Productivity Factor	1.73	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$72.99
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.04	\$7.87
	- Supervisor Hourly Wage	\$57.85	\$54.96
uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	
ber	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.57	\$11.48
ĕ		#01.17	
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$91.17 \$10.00	\$92.34
und atio	Program Operations Costs Program Operations Cost per Billable Hour		
Admin. and Prog. Operations		\$2.16	\$2.25
l mb O	- Administration Percent	12.0%	
_	Administration Cost per Billable Hour	\$12.73	\$12.90
	Rate per Billable Hour	\$106.06	\$107.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
<b>X</b>	- Recordkeeping and Reporting	3.34	3.21
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$76.96	\$76.64
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
.vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l per	Weekly Supervision Cost	\$2,681.69	\$2,554.10
S S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.16	\$12.06
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$95.47	\$96.96
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an( rati	Program Operations Cost per Billable Hour	\$2.27	\$2.36
Admin. an Operati	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$13.33	\$13.54
	Cost per Billable Hour	\$111.07	\$112.86
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$61.09	\$62.07

### 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%
iges 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	\$35.65 16.45% 2.82% \$42.52 40.00 4.91	\$33.87 16.91% 2.82% \$40.55
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 - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	4.24 0.45 0.89 2.68 1.34 0.48 3.85 21.16 1.89	4.07 0.43 0.85 2.57 1.29 0.48 3.85 20.32 1.97
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 \$6.62	250 250 \$0.700 \$175.00 \$8.61
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 \$12.67	\$54.96 13.36% 2.82% \$2,554.10 10 \$12.57
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$99.65 \$10.00 \$2.36 12.0% \$13.91	\$101.06 \$10.00 \$2.46 12.0% \$14.12
	Cost per Billable Hour	\$115.92	\$117.64
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$46.37	\$47.06

## 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	\$24.11
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
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)	\$30.66	\$29.26
an s	Productivity Adjustments		
se ga	Total Hours	34.60	34.60
$\stackrel{\circ}{\approx}$	- Travel Time Between Individuals	4.25	5.31
aff	- Recordkeeping and Reporting	1.94	1.86
St	- Supervision and Other Employer Time	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
<del> </del>	- Interdisciplinary team case reviews/planning	1.16	1.11
ji.	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.01
	Productivity Factor	1.58	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$48.28
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lea	- Amount per Mile	\$0.700	\$0.700
ĮΞ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.54	\$7.20
	- Supervisor Hourly Wage	\$35.65	\$33.87
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
ivi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
\ \omega	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.78	\$7.72
Prog.	Cost per Hour, Before Program Operations and Administration	\$61.76	\$63.20
l bd J	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.29	\$2.38
mp	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$8.73	\$8.94
	Rate per Billable Hour	\$72.78	\$74.52

## 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%
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	\$24.11 18.53% 2.82% \$29.26
f Wages and	Productivity Adjustments  Total Hours  - Travel Time Between Individuals  Proceedings and Properties	34.60 4.25	34.60 5.31
Direct Care Staff Wages and Benefits	- Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning - Training	2.90 0.90 0.77 1.16 0.67	2.78 0.86 0.74 1.11 0.67
Dire	- Praining - Paid Time Off "Billable" Hours Productivity Factor	3.04 20.91 1.65	3.04 20.09 1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$50.59	\$50.33
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	250 216 \$0.700 \$151.20 \$7.53
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	\$33.87 16.91% 2.82% \$1,622.10 10 \$8.07
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$64.51 \$10.00 \$2.39	\$65.93 \$10.00 \$2.49
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$9.12	12.0% \$9.33
	Cost per Billable Hour	\$76.02	\$77.75
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$41.81	\$42.76

## 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 Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	\$25.38 17.98% 2.82% \$30.66 34.60 4.25 3.66 0.90 0.77	\$24.11 18.53% 2.82% \$29.26 34.60 5.31 3.51 0.86 0.74
Direct Car	- Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	0.77 1.16 0.67 3.04 20.15 1.72 \$52.74	1.11 0.67 3.04 19.36 1.79 \$52.38
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	250 216 \$0.700 \$151.20 \$7.81
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	\$33.87 16.91% 2.82% \$1,622.10 10 \$8.38
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	\$67.19 \$10.00 \$2.48 12.0% \$9.50	\$68.57 \$10.00 \$2.58 12.0% \$9.70
	Cost per Billable Hour	\$79.17	\$80.85
	- Rate Premium - Number of Individuals Served	20%	20% 3
	Rate per Billable Hour	\$31.67	\$32.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
, so	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
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)	\$23.58	\$22.53
ä	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.25	5.31
J.J.	- Recordkeeping and Reporting	0.97	0.93
Sts	- Supervision and Other Employer Time	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
1 5	- Interdisciplinary team case reviews/planning	-	-
ire	- Training	0.67	0.67
^	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.00	23.05
	Productivity Factor	1.44	1.50
	Staff Cost After Productivity Adj. per Billable Hour	\$33.96	\$33.80
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
le:	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.05	\$6.56
	- Supervisor Hourly Wage	\$35.65	\$33.87
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
per	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.09	\$7.04
rog.	Cost per Hour, Before Program Operations and Administration	\$46.10	\$47.40
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.08	\$2.17
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.57	\$6.76
	Rate per Billable Hour	\$54.75	\$56.33

## 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	\$18.02
l s	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
l lef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
s at	Productivity Adjustments Total Hours	24.60	24.60
age	- Travel Time Between Individuals	34.60 4.25	34.60 5.31
	- Recordkeeping and Reporting	1.45	1.39
	- Supervision and Other Employer Time	0.90	0.86
] e	- Missed Appointments (not redirected to other tasks)	0.77	0.74
Ca	- Interdisciplinary team case reviews/planning	-	-
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.52	22.59
	Productivity Factor	1.47	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$34.47
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
iles	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.15	\$6.69
	- Supervisor Hourly Wage	\$35.65	\$33.87
l uo	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.23	\$7.18
.gc	Cost per Hour, Before Program Operations and Administration	\$47.04	\$48.34
P <sub>r</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
and Prog.	Program Operations Cost per Billable Hour	\$2.13	\$2.21
min.	- Administration Percent	12.0%	12.0%
Admin. Ope	Administration Cost per Billable Hour	\$6.71	\$6.89
	Cost per Billable Hour	\$55.88	\$57.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.73	\$31.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
र्घ	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
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	\$22.53
es ar	Productivity Adjustments Total Hours	34.60	34.60
/ag	- Travel Time Between Individuals	4.25	5.31
⊁	- Recordkeeping and Reporting	1.84	1.77
Staj	- Supervision and Other Employer Time	0.90	0.86
lie (	- Missed Appointments (not redirected to other tasks)	0.77	0.74
l ü	- Interdisciplinary team case reviews/planning	-	-
lec.	- Training	0.67	0.67
D.	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.13	22.21
	Productivity Factor	1.50	1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$35.37	\$35.15
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.24	\$6.81
	- Supervisor Hourly Wage	\$35.65	\$33.87
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.35	\$7.30
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$47.96	\$49.26
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
ı. ar erat	Program Operations Cost per Billable Hour	\$2.16	\$2.25
Admin. Ope	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$6.83	\$7.02
	Cost per Billable Hour	\$56.95	\$58.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.78	\$23.41

## 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	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
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	\$63.85
	Productivity Adjustments		
es s	Total Hours	40.00	40.00
√ag	- Travel Time Between Individuals	4.91	6.14
l ∧	- Recordkeeping and Reporting	3.34	3.21
Sta	- Supervision and Other Employer Time	0.45	0.43
je j	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Di	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85 22.06	3.85 21.18
	I		- 1
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$120.68
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$127.69	\$128.94
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
dmii Op	- Administration Percent	12.0%	12.0%
_ <del>V</del>	Administration Cost per Billable Hour	\$18.03	\$18.23
	Rate per Billable Hour	\$150.25	\$151.89

#### 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	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
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	\$63.85
pu	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
[	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ct	- Interdisciplinary team case reviews/planning	1.34	1.29
) ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$128.05	\$127.06
	- Number of Miles Traveled per 40-Hour Week	200	250
eg.	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
rog.	Cost per Hour, Before Program Operations and Administration	\$134.74	\$135.76
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
im Q	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$19.03	\$19.19
	Cost per Billable Hour	\$158.55	\$159.92
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$87.20	\$87.96

## 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	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
👸	- Recordkeeping and Reporting	4.91	4.71
raff	- Supervision and Other Employer Time	0.45	0.43
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.85
]ar	- Collateral contacts (not billable)	2.68	2.57
č	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$129.62
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$137.56	\$138.51
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Imi Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$19.42	\$19.58
	Cost per Billable Hour	\$161.86	\$163.17
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$64.74	\$65.27

## 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	\$38.58
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
anc	Productivity Adjustments	24.60	24.60
ses	Total Hours - Travel Time Between Individuals	34.60 4.28	34.60 5.35
√ag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.28 2.91	2.79
£	- Recording and Reporting - Supervision and Other Employer Time	0.45	0.43
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.43
are	- Collateral contacts (not billable)	2.34	2.25
) ;	- Interdisciplinary team case reviews/planning	1.17	1.12
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	18.39
	Productivity Factor	1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$85.05
	N	200	250
e e	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	200 173	250 216
leag	- Amount per Mile	\$0.700	\$0.700
Mileage	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.32	\$8.22
		\$0.52	
	- Supervisor Hourly Wage	\$57.85	\$54.96
Sioi	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,554.10
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.00	\$13.89
rog.	Cost per Hour, Before Program Operations and Administration	\$106.28	\$107.16
l di	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.72
dm.	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.85	\$14.98
	Rate per Billable Hour	\$123.74	\$124.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
70	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
iff.	- 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	\$45.24
l pi	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
<b>X</b>	- Recordkeeping and Reporting	3.89	3.73
tafí	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Caı	- Collateral contacts (not billable)	2.34	2.25
ect	- Interdisciplinary team case reviews/planning	1.17	1.12
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	18.17	17.45
	Productivity Factor	1.90	1.98
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$89.58
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Eile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.66	\$8.66
	- Supervisor Hourly Wage	\$57.85	\$54.96
on	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.76	\$14.64
.so.	Cost per Hour, Before Program Operations and Administration	\$111.65	\$112.88
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
ane	Program Operations Cost per Billable Hour	\$2.75	\$2.87
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PY	Administration Cost per Billable Hour	\$15.60	\$15.78
	Cost per Billable Hour	\$130.00	\$131.53
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.50	\$72.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
70	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
3en(	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ss al	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
∰	- Recordkeeping and Reporting	4.28	4.11
Staf	- Supervision and Other Employer Time	0.45	0.43
le 6	- Missed Appointments (not redirected to other tasks)	0.78	0.75
C C	- Collateral contacts (not billable)	2.34	2.25
rect	- Interdisciplinary team case reviews/planning	1.17	1.12
Ď.	- Training - Paid Time Off	0.48 3.04	0.48 3.04
	"Billable" Hours	17.78	17.07
	Productivity Factor	1.95	2.03
		1.73	
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$91.84
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Tile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.81	\$8.86
	- Supervisor Hourly Wage	\$57.85	\$54.96
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$15.08	\$14.96
nd Prog. ions	Cost per Hour, Before Program Operations and Administration	\$114.50	\$115.66
ld Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an	Program Operations Cost per Billable Hour	\$2.81	\$2.93
Admin. an Operati	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$16.00	\$16.17
	Cost per Billable Hour	\$133.31	\$134.76
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$53.32	\$53.90

#### 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	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
] Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
$\mathbb{R}$	- Recordkeeping and Reporting	3.34	3.21
tafj	- Supervision and Other Employer Time	0.45	0.43
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ct	- Interdisciplinary team case reviews/planning	1.34	1.29
) ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.83
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$138.93	\$140.09
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
dmii Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$19.56	\$19.75
	Rate per Billable Hour	\$163.02	\$164.56

#### 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	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
l pu	Productivity Adjustments		
ss	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
] iř	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$138.80
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
$\Xi$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
og.	Cost per Hour, Before Program Operations and Administration	\$146.60	\$147.50
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and ratic	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$20.64	\$20.79
,	Cost per Billable Hour	\$172.02	\$173.26
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$94.61	\$95.29

#### 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	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
<b>S</b>	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
5	- Interdisciplinary team case reviews/planning	1.34	1.29
l iğ	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$141.59
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
iles	- Amount per Mile	\$0.700	\$0.700
=	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$149.67	\$150.48
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
min Op	- Administration Percent	12.0%	12.0%
PY	Administration Cost per Billable Hour	\$21.08	\$21.21
	Cost per Billable Hour	\$175.63	\$176.77
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$70.25	\$70.71

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
l	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
<b>X</b>	- Recordkeeping and Reporting	3.34	3.21
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
) ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$59.27
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
Prog.	Cost per Hour, Before Program Operations and Administration	\$65.79	\$67.53
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
I imb	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$9.59	\$9.85
	Rate per Billable Hour	\$79.91	\$82.10

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
nd E	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Į Į	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ct	- Interdisciplinary team case reviews/planning	1.34	1.29
] ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$62.72	\$62.41
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
Ž	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
ρ <u>ο</u>	Cost per Hour, Before Program Operations and Administration	\$69.41	\$71.11
Prc	- Daily Program Operations Costs	\$20.00	\$20.00
und atio	Program Operations Cost per Billable Hour	\$20.00 \$4.78	\$4.97
Admin. and Prog. Operations			
db	- Administration Percent	12.0%	12.0%
< _	Administration Cost per Billable Hour	\$10.12	\$10.37
	Cost per Billable Hour	\$84.31	\$86.45
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$46.37	\$47.55

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	Decree of Direct Core Staff Washing Full Time	100%	1000/
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
fi	- 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	\$31.36
l bi	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
taf	- Supervision and Other Employer Time	0.45	0.43
l s	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$63.66
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
.jog.	Cost per Hour, Before Program Operations and Administration	\$70.87	\$72.55
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$10.33	\$10.59
	Cost per Billable Hour	\$86.08	\$88.22
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$35.29

## 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	\$61.45
,,,	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Total Hours	40.00	40.00
'age	- Travel Time Between Individuals	4.91	6.14
Į. M	- Recordkeeping and Reporting	3.34	3.21
staf	- Supervision and Other Employer Time	0.45	0.43
1 e	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$134.23
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$141.27	\$142.49
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
dmii Op	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$19.88	\$20.07
	Rate per Billable Hour	\$165.68	\$167.28

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
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	\$71.02
l B	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.46	4.28
- taff	- Supervision and Other Employer Time	0.45	0.43
S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
]ar	- Collateral contacts (not billable)	2.68	2.57
5	- Interdisciplinary team case reviews/planning	1.34	1.29
lire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$141.33
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
$ \ge $	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
rog.	Cost per Hour, Before Program Operations and Administration	\$149.06	\$150.03
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$20.98	\$21.14
	Cost per Billable Hour	\$174.82	\$176.14
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$96.15	\$96.88

## 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	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an	Total Hours	40.00	40.00
lges	- Travel Time Between Individuals	4.91	6.14
⊗	- Recordkeeping and Reporting	4.91	4.71
aff	- Supervision and Other Employer Time	0.45	0.43
S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
]ar	- Collateral contacts (not billable)	2.68	2.57
[ ct	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$144.17
	- Number of Miles Traveled per 40-Hour Week	200	250
ge ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
.go	Cost per Hour, Before Program Operations and Administration	\$152.18	\$153.06
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$21.42	\$21.56
	Cost per Billable Hour	\$178.48	\$179.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	20%
	Rate per Billable Hour	\$71.39	\$71.88
	Tance per Dinable Hour	ψ/1.3/	ψ/1.00

## 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	\$32.39
	- Employee Benefit Rate (as a percent of wages)		15.34%	15.75%
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	\$38.40
anc	Productivity Adjustments Total Hours		34.60	34.60
ges	- Travel Time Between Individuals		4.28	5.35
Mag W	- Recordkeeping and Reporting		2.91	2.79
l ∄	- Supervision and Other Employer Time		0.45	0.43
St	- Missed Appointments (not redirected to other tasks)		0.78	0.75
are	- Collateral contacts (not billable)		2.34	2.25
S	- Interdisciplinary team case reviews/planning		1.17	1.12
ire	- Training		0.48	0.48
	- Paid Time Off		3.04	3.04
	"Billable" Hours		19.15	18.39
	Productivity Factor		1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour		\$72.91	\$72.19
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		173	216
iles	- Amount per Mile		\$0.700	\$0.700
$\geq$	Weekly Mileage Cost		\$121.10	\$151.20
	Mileage Cost per Billable Hour		\$6.32	\$8.22
			¢(4 (0	\$61.45
l uc	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)		\$64.68 12.43%	12.76%
Supervision	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
) Ser	Weekly Supervision Cost		\$2,981.75	\$2,840.96
Sul	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$15.57	\$15.45
50			Φ13.37	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$94.80	\$95.86
	- Daily Program Operations Costs		\$10.00	\$10.00
	Program Operations Cost per Billable Hour		\$2.61	\$2.72
liii.	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour		\$13.28	\$13.44
	Rate per Billable Hour		\$110.69	\$112.02

## 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	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
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	\$38.40
ld B	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
<b>X</b>	- Recordkeeping and Reporting	3.89	3.73
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Car	- Collateral contacts (not billable)	2.34	2.25
ect	- Interdisciplinary team case reviews/planning	1.17	1.12
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	18.17	17.45
	Productivity Factor	1.90	1.98
	Staff Cost After Productivity Adj. per Billable Hour	\$76.53	\$76.03
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.66	\$8.66
	- Supervisor Hourly Wage	\$64.68	\$61.45
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l ber	Weekly Supervision Cost	\$2,981.75	\$2,840.96
Sr	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.41	\$16.28
rog.	Cost per Hour, Before Program Operations and Administration	\$99.60	\$100.97
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.75	\$2.87
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ać	Administration Cost per Billable Hour	\$13.96	\$14.16
_	Cost per Billable Hour	\$116.31	\$118.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$63.97	\$64.90

## 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	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
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	\$38.40
l B	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	5.35
≽	- Recordkeeping and Reporting	4.28	4.11
taff	- Supervision and Other Employer Time	0.45	0.43
S S	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Сат	- Collateral contacts (not billable)	2.34	2.25
ect	- Interdisciplinary team case reviews/planning	1.17	1.12
Dir.	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	17.07
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$78.55	\$77.95
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.81	\$8.86
	- Supervisor Hourly Wage	\$64.68	\$61.45
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
Vis.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
<u>р</u> еп	Weekly Supervision Cost	\$2,981.75	\$2,840.96
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.77	\$16.64
rog.	Cost per Hour, Before Program Operations and Administration	\$102.13	\$103.45
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.81	\$2.93
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.31	\$14.51
	Cost per Billable Hour	\$119.25	\$120.89
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$47.70	\$48.36

## 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 - Employee Benefit Rate (as a percent of wages)	\$44.90 14.64%	\$42.66 15.01%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses s	Total Hours  - Travel Time Between Individuals	40.00	40.00
Mag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 3.34	6.14 3.21
aff.	- Supervision and Other Employer Time	0.45	0.43
St	- Missed Appointments (not redirected to other tasks)	0.89	0.15
are	- Collateral contacts (not billable)	2.68	2.57
j ct	- Interdisciplinary team case reviews/planning	1.34	1.29
)ire	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$95.01
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
Prog.	Cost per Hour, Before Program Operations and Administration	\$101.81	\$103.27
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
\dmii Op	- Administration Percent	12.0%	12.0%
₹,	Administration Cost per Billable Hour	\$14.50	\$14.73
	Rate per Billable Hour	\$120.84	\$122.72

## 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	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
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	\$50.27
nd E	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Į Į	- Recordkeeping and Reporting	4.46	4.28
tafj	- Supervision and Other Employer Time	0.45	0.43
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ct	- Interdisciplinary team case reviews/planning	1.34	1.29
) ire	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$100.04
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lea	- Amount per Mile	\$0.700	\$0.700
×	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
<u> </u>	•		
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$107.42 \$20.00	\$108.74 \$20.00
nnd atio	Program Operations Cost per Billable Hour		
Admin. and Prog. Operations		\$4.78	\$4.97
the O	- Administration Percent	12.0%	12.0%
▼	Administration Cost per Billable Hour	\$15.30	\$15.51
	Cost per Billable Hour	\$127.50	\$129.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.13	\$71.07

## 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	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
<b>S</b>	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
5	- Interdisciplinary team case reviews/planning	1.34	1.29
l iğ	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$102.05
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
iles	- Amount per Mile	\$0.700	\$0.700
=	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$109.67	\$110.94
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
min Op	- Administration Percent	12.0%	12.0%
PY	Administration Cost per Billable Hour	\$15.62	\$15.82
	Cost per Billable Hour	\$130.17	\$131.84
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.07	\$52.74

#### 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%
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	\$39.35 15.62% 2.82% \$46.61	\$37.38 16.04% 2.82% \$44.43
taff Wages	Total Hours  - Travel Time Between Individuals  - Recordkeeping and Reporting  - Supervision and Other Employer Time	40.00 4.91 3.34 0.45	40.00 6.14 3.21 0.43
Direct Care Staff Wages and Benefits	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training	0.89 2.68 1.34 0.48	0.85 2.57 1.29 0.48
	- Paid Time Off "Billable" Hours Productivity Factor	3.85 22.06 1.81	3.85 21.18 1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$83.97
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	250 250 \$0.700 \$175.00 \$8.26
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs  Program Operations Cost per Billable Hour  - Administration Percent	\$90.71 \$20.00 \$4.53	\$92.23 \$20.00 \$4.72 12.0%
AC	Administration Cost per Billable Hour	\$12.99	\$13.22
	Rate per Billable Hour	\$108.23	\$110.17

#### 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	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
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	\$44.43
l pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
$\geq$	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Caı	- Collateral contacts (not billable)	2.68	2.57
gc	- Interdisciplinary team case reviews/planning	1.34	1.29
] ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$88.42
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
rog.	Cost per Hour, Before Program Operations and Administration	\$95.72	\$97.12
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
lmir Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.70	\$13.92
	Cost per Billable Hour	\$114.20	\$116.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$63.81

#### 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	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
<b>X</b>	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
j	- Interdisciplinary team case reviews/planning	1.34	1.29
) ire	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$90.19
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
iles	- Amount per Mile	\$0.700	\$0.700
=	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
rog.	Cost per Hour, Before Program Operations and Administration	\$97.72	\$99.08
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PΥ	Administration Cost per Billable Hour	\$13.99	\$14.20
	Cost per Billable Hour	\$116.59	\$118.36
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.64	\$47.34

#### 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%
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	\$58.70 13.00% 2.82% \$67.99	\$55.77 13.28% 2.82% \$64.75
Wages a	Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	40.00 4.91 3.34	40.00 6.14 3.21
are Staff	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.45 0.89 2.68	0.43 0.85 2.57
Direct (	- Interdisciplinary team case reviews/planning - Training - Paid Time Off	1.34 0.48 3.85	1.29 0.48 3.85
	"Billable" Hours Productivity Factor	22.06 1.81	21.18 1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$122.38
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	200 200 \$0.700 \$140.00	250 250 \$0.700 \$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$129.41 \$20.00 \$4.53	\$130.64 \$20.00 \$4.72
Admir Op	- Administration Percent Administration Cost per Billable Hour	12.0% \$18.26	12.0% \$18.46
	Rate per Billable Hour	\$152.20	\$153.82

#### 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	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
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	\$64.75
pu	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Į Į	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
$C_{2}$	- Collateral contacts (not billable)	2.68	2.57
gc	- Interdisciplinary team case reviews/planning	1.34	1.29
] iř	- Training	0.48	0.48
"	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$129.86	\$128.85
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
iles	- Amount per Mile	\$0.700	\$0.700
$\geq$	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
rog.	Cost per Hour, Before Program Operations and Administration	\$136.55	\$137.55
ld F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$19.27	\$19.43
	Cost per Billable Hour	\$160.60	\$161.95
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$89.07

#### 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	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
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	\$64.75
l pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
$\geq$	- Recordkeeping and Reporting	4.91	4.71
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Caı	- Collateral contacts (not billable)	2.68	2.57
gc	- Interdisciplinary team case reviews/planning	1.34	1.29
] ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.44
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
rog.	Cost per Hour, Before Program Operations and Administration	\$139.41	\$140.33
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
lilli Q	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$19.68	\$19.83
	Cost per Billable Hour	\$163.97	\$165.24
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$65.59	\$66.10

#### 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	\$33.87
2	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
effi	- 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	\$40.55
s an	Productivity Adjustments		
ıge	Total Hours	40.00	40.00
Š	- 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	\$56.77
	- Square Feet of Service Space	100	100
Ţ.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
표	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$0.81
			·
g g	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82%	2.82%
dng	- Number of Direct Care Staff Supervised	\$2,681.69	\$2,554.10
"		10	10
	Supervision Cost per Billable Hour	\$9.40	\$8.96
rog	Cost per Hour, Before Program Operations and Administration	\$69.94	\$66.54
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. 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	\$9.31
	Rate per Billable Hour	\$81.47	\$77.60

#### 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	\$33.87
25	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
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)	\$42.52	\$40.55
ane	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- 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
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	27.41	27.41
	Productivity Factor	1.46	1.46
	Staff Cost After Productivity Adj. per Billable Hour	\$62.08	\$59.20
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
F <sub>2</sub>	Annual Billable Hours	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.58	\$1.26
	- Supervisor Hourly Wage	\$57.85	\$54.96
Sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
I .Y	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
l $\infty$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.78	\$9.32
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$73.44	\$69.78
l di	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.82	\$1.82
l iii Q	- Administration Percent	12.0%	12.0%
Admin. Oper	Administration Cost per Billable Hour	\$10.26	\$9.76
	Cost per Billable Hour	\$85.52	\$81.36
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$47.04	\$44.75

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time	\$35.65 16.45% 2.82% \$42.52 40.00 4.24 0.45	\$33.87 16.91% 2.82% \$40.55 40.00 4.24 0.45
Direct Care Stat	- 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 2.68 1.34 0.48 3.85 26.51 1.51	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 \$12.00 \$2,400.00 \$1,378.52 \$1.74
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	\$54.96 13.36% 2.82% \$2,554.10 10 \$9.63
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$76.51 \$10.00 \$1.89 12.0% \$10.69	\$72.60 \$10.00 \$1.89 12.0% \$10.16
	Cost per Billable Hour  - Rate Premium  - Number of Individuals Served  Rate per Billable Hour	\$89.09 20% 3 \$35.64	\$84.65 20% 3 \$33.86

#### 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	\$24.11
o o	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
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	\$29.26
ä	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	1.94	1.94
aff.	- Supervision and Other Employer Time	0.90	0.90
Sts	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
1 5	- Interdisciplinary team case reviews/planning	1.16	1.16
irec	- 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	\$39.79
	- Square Feet of Service Space	100	100
4	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
Fa	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$0.90
			ψο.5 σ
ے ا	- Supervisor Hourly Wage	\$35.65	\$33.87
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
ivi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
) dn	Weekly Supervision Cost	\$1,700.79	\$1,622.10
\sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.66	\$6.35
Prog.	Cost per Hour, Before Program Operations and Administration	\$49.49	\$47.04
nd ] tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
dm	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$7.02	\$6.68
	Rate per Billable Hour	\$58.47	\$55.68

#### 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	\$24.11
इ	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
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	\$29.26
s and	Productivity Adjustments		
age	Total Hours	34.60	34.60
👸	- Recordkeeping and Reporting	2.90	2.90
 taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Missed Appointments (not redirected to other tasks)	0.39	0.39
Car	- Program Set-Up/ Clean-Up - Interdisciplinary team case reviews/planning	0.97	0.97
t	- Interdisciplinary team case reviews/planning - Training	1.16 0.67	1.16 0.67
)ire	- Paid Time Off	3.04	3.04
"	"Billable" Hours	24.57	24.57
	Productivity Factor	1.41	1.41
	1 Toddettvity 1 actor	1.71	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$41.26
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Ĕ	Annual Billable Hours	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.76	\$1.41
	- Supervisor Hourly Wage	\$35.65	\$33.87
l uo	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.92	\$6.60
og.	Cost per Hour, Before Program Operations and Administration	\$51.91	\$49.27
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.04	\$2.04
Admin. Ope	- Administration Percent	12.0%	12.0%
P4	Administration Cost per Billable Hour	\$7.36	\$7.00
	Cost per Billable Hour	\$61.31	\$58.31
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.72	\$32.07

#### 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	\$24.11
2	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
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	\$29.26
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
5	- Interdisciplinary team case reviews/planning	1.16	1.16
	- Training	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04	3.04
		23.81 1.45	23.81
	Productivity Factor	1.43	1.43
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$42.43
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
T.	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$1.94
	- Supervisor Hourly Wage	\$35.65	\$33.87
on	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$6.81
and Prog.	Cost per Hour, Before Program Operations and Administration	\$54.02	\$51.18
d P	- 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%
Y Y	Administration Cost per Billable Hour	\$7.65	\$7.27
	Cost per Billable Hour	\$63.77	\$60.55
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.51	\$24.22

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ध	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
)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)	\$23.58	\$22.53
s at	Productivity Adjustments	24.50	24.60
age	Total Hours	34.60	34.60
ĕ	- Recordkeeping and Reporting	0.97	0.97
Laff.	- Supervision and Other Employer Time	0.90	0.90
S S	- Missed Appointments (not redirected to other tasks)	0.39	0.39
ar	- Program Set-Up/ Clean-Up	0.97	0.97
t	- Interdisciplinary team case reviews/planning	- 0.67	- 0.67
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	\$28.16
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$0.83
	Companies a Handa Wass	\$35.65	\$33.87
g g	- Supervisor Hourly Wage	\$35.65 16.45%	\$33.87 16.91%
isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		
Supervision	Weekly Supervision Cost	2.82% \$1,700.79	2.82% \$1,622.10
dns	- Number of Direct Care Staff Supervised	\$1,700.79	\$1,622.10
**	Supervision Cost per Billable Hour		
	Supervision Cost per Billable Hour	\$6.15	\$5.86
Prog	Cost per Hour, Before Program Operations and Administration	\$36.67	\$34.85
lor io	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
Gm C	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$5.25	\$5.00
	Rate per Billable Hour	\$43.73	\$41.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
its	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
lef lef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
⊗a	- Recordkeeping and Reporting	1.45	1.45
aff.	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
]are	- Program Set-Up/ Clean-Up	0.97	0.97
t	- Interdisciplinary team case reviews/planning	-	-
] ir	- Training - Paid Time Off	0.67	0.67
"	"Billable" Hours	3.04 27.18	3.04 27.18
	Productivity Factor	1.27	1.27
		1.27	1.2 /
	Staff Cost After Productivity Adj. per Billable Hour	\$29.95	\$28.61
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
[ <u>F</u>	Annual Billable Hours	1,413.36	\$1,413.36
	Facility Cost per Billable Hour	\$1.59	\$1.27
	- Supervisor Hourly Wage	\$35.65	\$33.87
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l pe	Weekly Supervision Cost	\$1,700.79	\$1,622.10
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.26	\$5.97
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$37.80	\$35.85
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.84	\$1.84
nin Ope	- Administration Percent	12.0%	12.0%
Admin	Administration Cost per Billable Hour	\$5.41	\$5.14
	Cost per Billable Hour	\$45.05	\$42.83
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$24.78	\$23.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ts t	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
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	\$22.53
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na 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
5	- Interdisciplinary team case reviews/planning	-	-
ire	- 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	\$29.06
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ,	Annual Billable Hours	1,393.08	\$1,393.08
	Facility Cost per Billable Hour	\$2.15	\$1.72
		025.65	Ф22 OZ
l g	- Supervisor Hourly Wage	\$35.65	\$33.87
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$1,700.79	2.82%
Sup	- Number of Direct Care Staff Supervised	10	\$1,622.10 10
	Supervision Cost per Billable Hour	\$6.35	\$6.05
<u>-:</u>	Super vision Cost per Binable Hour	\$0.33	\$0.03
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$38.92	\$36.83
Id F	- 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%
PA	Administration Cost per Billable Hour	\$5.56	\$5.28
	Cost per Billable Hour	\$46.35	\$43.98
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$18.54	\$17.59

#### 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	\$54.96
tz	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
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
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	\$101.90	\$97.05
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci.	Annual Facility Cost	\$1,500.00	\$1,200.00
<u> </u>	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$97.93
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii O <sub>F</sub>	- Administration Percent	12.0%	12.0%
_ Y	Administration Cost per Billable Hour	\$14.56	\$13.87
	Rate per Billable Hour	\$121.36	\$115.60

#### 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	\$54.96
70	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sen(	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits		•	·
s s	Productivity Adjustments Total Hours	40.00	40.00
'age	- Recordkeeping and Reporting	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45
taf	- Missed Appointments (not redirected to other tasks)	0.89	0.43
- 5 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	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$101.52
		1.50	
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost	\$2,250.00	\$1,800.00
	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
rog	Cost per Hour, Before Program Operations and Administration	\$108.31	\$102.89
d P	- 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%
A	Administration Cost per Billable Hour	\$15.31	\$14.57
	Cost per Billable Hour	\$127.59	\$121.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$66.79

#### Infant Development Program, PT/OT/SLP, 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	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
l ŝi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ence	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits		40,10	4 00 . 00
s ar	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
<b>X</b>	- Recordkeeping and Reporting	5.57	5.57
taff	- Supervision and Other Employer Time	0.45 0.89	0.45 0.89
e S	- Missed Appointments (not redirected to other tasks)     - Collateral contacts (not billable)	2.68	2.68
Car	- Conateral contacts (not offiable)  - Interdisciplinary team case reviews/planning	1.34	1.34
St.	- Training	0.48	0.48
] jre	- Paid Time Off	3.85	3.85
"	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	1 roductivity 1 actor	1.02	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$103.44
	- Square Feet of Service Space	200	200
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
à			-
Pro	Cost per Hour, Before Program Operations and Administration	\$110.93	\$105.31
nd [ tion	- 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%
A	Administration Cost per Billable Hour	\$15.68	\$14.91
	Cost per Billable Hour	\$130.65	\$124.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$49.70

### 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	\$38.58
l s	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
👸	- Recordkeeping and Reporting	3.50	3.50
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.78 2.34	0.78 2.34
Car	l '		
<del> </del>	- Interdisciplinary team case reviews/planning - Training	1.17 0.48	1.17 0.48
) ire	- Paid Time Off	3.04	3.04
"	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	1 roductivity 1 actor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$68.31
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
Ĕ	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.01
	- Supervisor Hourly Wage	\$57.85	\$54.96
l g	- Supervisor Hourly wage  - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.18
-io	•		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$84.71	\$80.50
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.19	\$2.19
l imb	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$11.85	\$11.28
	Rate per Billable Hour	\$98.75	\$93.97

### 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 Wages and Benefits	- Direct Care Staff Hourly Wage  - Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)  Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments  Total Hours  - Recordkeeping and Reporting	\$40.61 14.11% 2.82% \$47.49 34.60 4.47	\$38.58 14.45% 2.82% \$45.24 34.60 4.47
Direct Care Staff V	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor	0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58	0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$75.03	\$71.48
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	\$12.00 \$1,800.00 \$1,137.24 \$1.58
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.26	\$54.96 13.36% 2.82% \$2,554.10 10 \$11.68
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	\$89.27 \$10.00 \$2.29 12.0% \$12.49	\$84.74 \$10.00 \$2.29 12.0% \$11.87
	Cost per Billable Hour	\$104.05	\$98.90
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$57.23	\$54.40

### 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%
fits	<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>		\$40.61 14.11% 2.82%	\$38.58 14.45% 2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)  Productivity Adjustments		\$47.49	\$45.24
ages a	Total Hours		34.60	34.60
Į. M.	- Recordkeeping and Reporting - Supervision and Other Employer Time		4.85 0.45	4.85 0.45
Staf	- Missed Appointments (not redirected to other tasks)		0.78	0.78
are	- Collateral contacts (not billable)		2.34	2.34
l ä	- Interdisciplinary team case reviews/planning		1.17	1.17
	- Training		0.48	0.48
	- Paid Time Off "Billable" Hours		3.04 21.49	3.04 21.49
	Productivity Factor		1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour		\$76.46	\$72.84
	- Square Feet of Service Space		200	200
Facility	- Annual Cost per Square Foot		\$15.00	\$12.00
aci	Annual Facility Cost		\$3,000.00	\$2,400.00
"	Annual Billable Hours		1,117.48	\$1,117.48
	Facility Cost per Billable Hour		\$2.68	\$2.15
_	- Supervisor Hourly Wage		\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)		13.07%	13.36%
ervi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
dns	Weekly Supervision Cost - Number of Direct Care Staff Supervised		\$2,681.69	\$2,554.10
"	Supervision Cost per Billable Hour	<u> </u>	\$12.48	10 \$11.89
-io				
Pro	Cost per Hour, Before Program Operations and Administration		\$91.62	\$86.88
and Prog. rations	- Daily Program Operations Costs  Program Operations Cost per Billable Hour		\$10.00	\$10.00 \$2.33
			\$2.33	\$2.33
Admin. Ope	- Administration Percent		12.0%	12.0%
_<	Administration Cost per Billable Hour		\$12.81	\$12.17
	Cost per Billable Hour		\$106.76	\$101.38
	- Rate Premium - Number of Individuals Served		20%	20%
	Rate per Billable Hour		\$42.70	\$40.55

#### 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	\$60.30
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
ıefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
səgi	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
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	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$106.02
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$106.90
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$15.85	\$15.10
	Rate per Billable Hour	\$132.09	\$125.80

#### 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	\$60.30
S S	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
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	\$69.75
and	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
, Ö	- 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	\$110.90
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
.gc	Cost per Hour, Before Program Operations and Administration	\$118.19	\$112.27
Pro	- Daily Program Operations Costs	\$20.00	\$112.27
artio	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	Frogram Operations Cost per Binable Hour		
mp	- Administration Percent	12.0%	12.0%
_ ≺	Administration Cost per Billable Hour	\$16.66	\$15.85
	Cost per Billable Hour	\$138.82	\$132.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$76.35	\$72.65

#### 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	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
- Fifts	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sen(	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits		,	*
s a	Productivity Adjustments Total Hours	40.00	40.00
age	- Recordkeeping and Reporting	40.00 5,57	40.00 5,57
Į Mį	- Supervision and Other Employer Time	0.45	0.45
taf	- Missed Appointments (not redirected to other tasks)	0.43	0.43
- 5 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	\$118.67	\$113.00
	- Square Feet of Service Space	200	200
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
ည်			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$121.00	\$114.87
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$17.05	\$16.22
	Cost per Billable Hour	\$142.09	\$135.13
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$54.05

### 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	\$25.55
tz	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 2	- Interdisciplinary team case reviews/planning	1.34	1.34
li.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$47.67
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
H	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$48.55
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
_ <b>V</b>	Administration Cost per Billable Hour	\$7.48	\$7.14
	Rate per Billable Hour	\$62.30	\$59.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits		Ψ52.01	ψ21.00
s an	Productivity Adjustments		
ıge	Total Hours	40.00	40.00
Š	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
l 5	- Interdisciplinary team case reviews/planning	1.34	1.34
] jr	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	- Paid Time Off "Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Froductivity Factor	1.39	1.39
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$49.86
	- Square Feet of Service Space	150	150
<u>[</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
E.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
- 50 - 50		¢52.04	¢51.00
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$53.94 \$20.00	\$51.23 \$20.00
und atio	Program Operations Cost per Billable Hour	\$3.97	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Biliable Hour	\$3.97	\$3.97
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.90	\$7.53
	Cost per Billable Hour	\$65.81	\$62.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$34.50

### 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%
	_	\$26.89	\$25.55
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$26.89 19.32%	\$25.55 19.93%
fits	- Employee Benefit Rate (as a percent of wages)  - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Trounty Staff Cost Before Froductivity Adj. (wages + benefits)	\$32.04	\$31.30
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma Ma	- Recordkeeping and Reporting	5.57	5.57
H	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 2	- Interdisciplinary team case reviews/planning	1.34	1.34
li.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$50.80
	- Square Feet of Service Space	200	200
₹ .	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
50		Ψ2.55	ψ1.07
rog	Cost per Hour, Before Program Operations and Administration	\$55.53	\$52.67
I bu	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$8.12	\$7.73
	Cost per Billable Hour	\$67.69	\$64.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$25.78

#### 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	\$61.45
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
J.J.	- 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
Ä	- 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	\$107.95
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
H	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
og.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$108.83
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$16.12	\$15.36
	Rate per Billable Hour	\$134.32	\$127.99

#### 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%
	_	064.60	
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	12.43% 2.82%	12.76% 2.82%
ine.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		
Direct Care Staff Wages and Benefits	Hourry Staff Cost before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
H H	- 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
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
l je	- Training	0.48	0.48
ΞÖ	- 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	\$112.92
	- Square Feet of Service Space	150	150
<u>₹</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
ρίο 		\$120.24	
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$120.24	\$114.29 \$20.00
Admin. and Prog. Operations	Program Operations Costs  Program Operations Cost per Billable Hour		
	Program Operations Cost per Billable Hour	\$3.97	\$3.97
	- Administration Percent	12.0%	12.0%
- A	Administration Cost per Billable Hour	\$16.94	\$16.13
	Cost per Billable Hour	\$141.15	\$134.39
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$73.91

#### 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	\$61.45
its	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na Wa	- Recordkeeping and Reporting	5.57	5.57
<b>₩</b>	- 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
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
l je	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$115.05
	- Square Feet of Service Space	200	200
īţ	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
og.	Cost per Hour, Before Program Operations and Administration	\$123.08	\$116.92
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
			7
	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$17.33	\$16.49
	Cost per Billable Hour	\$144.45	\$137.45
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$54.98

#### 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	\$32.39
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
an	Productivity Adjustments		
səg <sub>1</sub>	Total Hours	34.60	34.60
$ $ $\otimes$	- 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
t	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$57.98
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
一一	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.01
	- Supervisor Hourly Wage	\$64.68	\$61.45
l on	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,840.96
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.05	\$12.44
rog.	Cost per Hour, Before Program Operations and Administration	\$75.13	\$71.43
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.19	\$2.19
l dm O	- Administration Percent	12.0%	12.0%
₹.	Administration Cost per Billable Hour	\$10.54	\$10.04
	Rate per Billable Hour	\$87.86	\$83.66

#### 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%
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	\$34.09 15.34% 2.82% \$40.28	\$32.39 15.75% 2.82% \$38.40
səgu	Total Hours	34.60	34.60
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 - Training - Paid Time Off "Billable" Hours Productivity Factor  Staff Cost After Productivity Adj. per Billable Hour	4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58	4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	150 \$12.00 \$1,800.00 \$1,137.24 \$1.58
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63	\$61.45 12.76% 2.82% \$2,840.96 10 \$12.99
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	\$79.25 \$10.00 \$2.29 12.0% \$11.12	\$75.24 \$10.00 \$2.29 12.0% \$10.57
	Cost per Billable Hour	\$92.66	\$88.10
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$50.96	\$48.46

#### 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%
Senefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.09 15.34% 2.82% \$40.28	\$32.39 15.75% 2.82% \$38.40
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting	34.60 4.85	34.60 4.85
are Staff V	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.45 0.78 2.34	0.45 0.78 2.34
Direct Ca	- Interdisciplinary team case reviews/planning - Training - Paid Time Off	1.17 0.48 3.04	1.17 0.48 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	21.49 1.61 <b>\$64.85</b>	21.49 1.61 <b>\$61.82</b>
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 1,117.48 \$2.68	200 \$12.00 \$2,400.00 \$1,117.48 \$2.15
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.88	\$61.45 12.76% 2.82% \$2,840.96 10 \$13.22
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$81.41 \$10.00 \$2.33	\$77.19 \$10.00 \$2.33
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$11.42	12.0% \$10.84
	Cost per Billable Hour	\$95.16	\$90.36
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$38.06	\$36.14

#### 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	\$42.66
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
refi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
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
) ;	- 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	\$76.41
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
	Cost per Hour, Before Program Operations and Administration	\$81.26	\$77.29
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$11.60	\$11.06
	Rate per Billable Hour	\$96.66	\$92.15

#### 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	\$42.66
ts s	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
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	\$50.27
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
×ag	- Recordkeeping and Reporting	5.13	5.13
l £	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
lς	- Interdisciplinary team case reviews/planning	1.34	1.34
] j	- Training	0.48	0.48
Di	- 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	\$79.93
	- Square Feet of Service Space	150	150
₹	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
έġ			
Pro as	Cost per Hour, Before Program Operations and Administration	\$85.58	\$81.30
nd hi	- 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%
Ă	Administration Cost per Billable Hour	\$12.21	\$11.63
	Cost per Billable Hour	\$101.76	\$96.90
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$53.30

#### 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	\$42.66
its	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na.	- 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
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
l ec	- Training	0.48	0.48
ΞÖ	- 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	\$81.44
	- Square Feet of Service Space	200	200
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
ξi			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$87.77	\$83.31
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
dini	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$12.52	\$11.91
	Cost per Billable Hour	\$104.33	\$99.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$39.70

#### 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	\$37.38
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
ıefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
, and	Productivity Adjustments		
səsi	Total Hours	40.00	40.00
⊗	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
J	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	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	\$67.53
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
<u> </u>	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$68.41
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.33	\$9.85
	Rate per Billable Hour	\$86.08	\$82.06

#### 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	\$37.38
o o	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.13	5.13
£	- 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
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
l ec	- Training	0.48	0.48
<u> </u>	- 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	\$70.64
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
- io			
Pro 18	Cost per Hour, Before Program Operations and Administration	\$75.83	\$72.01
nd [	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
inf O	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$10.88	\$10.36
	Cost per Billable Hour	\$90.68	\$86.34
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$47.49

#### 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	\$37.38
ts t	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
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	\$44.43
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	\$71.98
	- Square Feet of Service Space	200	200
₹ .	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Fа	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
50		Ψ2.00	Ψ1.07
rog	Cost per Hour, Before Program Operations and Administration	\$77.84	\$73.85
I d H	- 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%
Ğ	Administration Cost per Billable Hour	\$11.17	\$10.62
	Cost per Billable Hour	\$93.05	\$88.51
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.22	\$35.40

#### 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	\$55.77
2	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
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)	\$67.99	\$64.75
and	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	\$98.42
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
17	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rogs.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$99.30
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
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.76	\$14.06
	Rate per Billable Hour	\$123.00	\$117.16

#### 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	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
sfits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sen(	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits		•	·
SS a	Productivity Adjustments Total Hours	40.00	40.00
'age	- Recordkeeping and Reporting	5.13	5.13
≱	- Supervision and Other Employer Time	0.45	0.45
- Staf	- Missed Appointments (not redirected to other tasks)	0.89	0.43
_ e	- Collateral contacts (not billable)	2.68	2.68
Ca	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$102.95
	Savana Fact of Samina Smaan	150	150
<u> </u>	- Square Feet of Service Space - Annual Cost per Square Foot	150 \$15.00	150 \$12.00
Facility	- Annual Cost per Square Foot Annual Facility Cost	\$2,250.00	\$1,800.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
50		ψ1.72	
Prog	Cost per Hour, Before Program Operations and Administration	\$109.82	\$104.32
l do I	- 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%
Ă	Administration Cost per Billable Hour	\$15.52	\$14.77
	Cost per Billable Hour	\$129.31	\$123.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$67.68

#### 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%
		050.70	<b></b>
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	13.00% 2.82%	13.28% 2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Hourry Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$04.73
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
lä	- 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
) <del>1</del>	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$104.90
	- Square Feet of Service Space	200	200
4	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Fа	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
50		Ψ2.00	ψ1.07
rog	Cost per Hour, Before Program Operations and Administration	\$112.47	\$106.77
nd F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
liffi Op	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$15.89	\$15.11
	Cost per Billable Hour	\$132.40	\$125.92
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$50.37

# DDS Vendor Rate Study

# Appendices to Rate Models

- prepared for -

California Department of Developmental Services

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

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

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

BLS Code and Title			and Training reau of Labor	-	В	Bureau of Labor Statistics Wages (May 2020)			
		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 Ste	p Dollar Amount from	
Current Wage	Dollar Amount from Previous 'Step'	'Captured' as Part of Wag Increase	e Previous Step 'Captured' as Part of Wage Increase	Revised Wage
\$13.00				\$16.50
\$13.01 - \$14.00	\$1.00	90%	\$0.90	\$16.51 - \$17.40
\$14.01 - \$15.00	\$1.00	80%	\$0.80	\$17.41 - \$18.20
\$15.01 - \$16.00	\$1.00	70%	\$0.70	\$18.21 - \$18.90
\$16.01 - \$17.00	\$1.00	60%	\$0.60	\$18.91 - \$19.50
\$17.01 - \$18.00	\$1.00	50%	\$0.50	\$19.51 - \$20.00
\$18.01 - \$19.00	\$1.00	40%	\$0.40	\$20.00 - \$20.40
\$19.01 - \$20.00	\$1.00	30%	\$0.30	\$20.40 - \$20.70
\$20.01 - \$20.77	\$1.00	20%	\$0.20	\$20.70 - \$20.78
\$20.01 - \$20.77	\$1.00	20%	\$0.20	\$20.70 - \$20

#### 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 Cod	e and Title	В	Bureau of L			s
		40.3	(May 2020		-	00.7
		10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
Nov-51	Social/ community svc. mgr.	\$21.78	\$29.26	\$39.35	\$52.29	\$67.94
19-3031	Clinic./ counsel./ school psychologist	\$31.54	\$45.65	\$58.70	\$74.41	\$94.26
21-1012	Edu./ guidance/ school/ voc. counselor	\$23.24	\$29.55	\$42.53	\$57.89	\$70.66
21-1013	Marriage and family therapist	\$18.64	\$20.59	\$26.89	\$35.89	\$50.32
21-1015	Rehabilitation counselor	\$16.75	\$17.48	\$18.54	\$24.25	\$34.04
21-1018	Substance/ behav./ mental hlth. counselor	\$18.66	\$20.72	\$27.36	\$36.10	\$52.93
21-1021	Child/ family/ school social worker	\$19.24	\$22.48	\$28.64	\$38.75	\$52.10
21-1022	Healthcare social worker	\$24.25	\$31.42	\$42.42	\$56.60	\$71.48
21-1023	Mental hlth/ substance abuse social worker	\$19.56	\$25.53	\$37.44	\$54.02	\$64.85
21-1091	Health educator	\$20.24	\$25.82	\$35.04	\$50.30	\$60.04
21-1093	Social and human service assistant	\$17.22	\$18.66	\$22.37	\$29.22	\$37.34
21-1094	Community health worker	\$18.64	\$20.97	\$26.33	\$34.33	\$44.31
25-2051	Special ed. teachers, preschool 2/	\$21.99	\$29.90	\$35.65	\$55.47	\$70.81
25-3097	Teachers and instructors, all other 2/	\$19.86	\$22.22	\$28.58	\$54.85	\$75.42
25-9045	Teaching Assistants, Except Postsecondary	\$19.67	\$21.60	\$25.38	\$30.09	\$35.25
29-1031	Dietitian/ nutritionist	\$28.24	\$37.69	\$44.90	\$52.75	\$59.02
29-1122	Occupational therapist	\$34.48	\$47.20	\$56.37	\$66.70	\$73.97
29-1123	Physical therapist	\$37.17	\$46.91	\$57.85	\$68.96	\$77.82
29-1125	Recreational therapist	\$21.89	\$33.16	\$44.60	\$53.00	\$58.22
29-1127	Speech-language pathologist	\$33.78	\$43.10	\$52.35	\$61.35	\$71.06
29-1141	Registered nurse	\$41.60	\$51.33	\$64.68	\$80.74	\$94.69
29-1181	Audiologists	\$40.95	\$52.13	\$63.47	\$71.96	\$80.97
29-1223	Psychiatrist	\$62.70	\$95.37	1/	1/	1/
29-2053	Psychiatric technician	\$19.16	\$23.99	\$32.99	\$39.26	\$44.50
29-2061	Licensed practical/ vocational nurse	\$24.65	\$29.00	\$34.09	\$41.22	\$46.82
31-1120	Home Health and Personal Care Aides	\$16.51	\$16.52	\$17.44	\$18.36	\$21.36
31-1131	Nursing Assistants	\$17.22	\$18.51	\$20.52	\$24.37	\$28.75
31-1132	Orderlies	\$17.40	\$18.79	\$22.09	\$29.14	\$35.14
31-1133	Psychiatric Aides	\$16.96	\$17.76	\$18.79	\$21.46	\$31.32
31-2011	Occupational therapy assistant	\$30.15	\$34.90	\$40.61	\$45.67	\$52.43
31-2012	Occupational therapy aides	\$16.52	\$17.08	\$18.24	\$21.30	\$30.82
31-2021	Physical therapist assistant	\$23.35	\$33.04	\$39.81	\$45.24	\$51.49
31-2022	Physical therapist aide	\$16.52	\$16.74	\$17.91	\$19.52	\$22.48
31-9092	Medical assistant	\$17.14	\$18.69	\$21.59	\$28.55	\$34.71
37-2011	Janitor/ cleaner	\$16.52	\$17.41	\$19.03	\$23.30	\$29.44
37-2012	Maids and housekeeping cleaners	\$16.52	\$17.10	\$18.42	\$21.56	\$28.06
39-1098	First-Line Supervisors of Personal Service	\$17.90	\$19.72	\$25.24	\$34.39	\$43.58
39-9032	Recreation worker	\$16.52	\$17.16	\$18.37	\$21.43	\$26.95
39-9041	Residential advisor	\$17.01	\$18.24	\$19.89	\$23.89	\$31.12
53-3052	Bus Drivers, Transit and Intercity	\$19.17	\$22.78	\$29.21	\$35.74	\$43.22

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

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

BLS Cod	e and Title	<u>'</u>									
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist									50%	
21-1015	Rehabilitation counselor				30%		30%				
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator									50%	
21-1093	Social and human service assistant				30%		30%				
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/				40%		40%				
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/vocational nurse										
31-1120	Home Health and Personal Care Aides	90%	90%	90%		50%		70%	70%		90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides	5%	5%	5%		25%		15%	15%		5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker	5%	5%	5%		25%		15%	15%		5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Sves	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	1		1	1	ı		ī	ı		
	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										
	•	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Residential Facility - Owner Onerated 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%

# Annandiy R. Waga Assumptions

		Develo	Append opment o (Us	f Job Re		ents by S	ervice		
Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
	100%								
100%									
		90%	50%	50%	50%			100%	100%

e and Title			01 01							
Social/ community svc. mgr.		100%								
Clinic./ counsel./ school psychologist										
Edu./ guidance/ school/ voc. counselor										
Marriage and family therapist										
Rehabilitation counselor										
Substance/ behav./ mental hlth. counselor										
Child/ family/ school social worker										
Healthcare social worker										
Mental hlth/ substance abuse social worker										
Health educator										
Social and human service assistant										
Community health worker										
Special ed. teachers, preschool 2/										
Teachers and instructors, all other 2/										
Teaching Assistants, Except Postsecondary										
Dietitian/ nutritionist										
Occupational therapist										
Physical therapist										
Recreational therapist										
Speech-language pathologist										
Registered nurse	100%									
Audiologists										
Psychiatrist										
Psychiatric technician										
Licensed practical/vocational nurse										
Home Health and Personal Care Aides			90%	50%	50%	50%				
Nursing Assistants									100%	100%
Orderlies										
Psychiatric Aides			5%	25%	25%	25%	100%	100%		
Occupational therapy assistant										
Occupational therapy aides										
Physical therapist assistant										
Physical therapist aide										
Janitor/ cleaner										
Maids and housekeeping cleaners										
First-Line Supervisors										
	Social/ community svc. mgr. Clinic./ counsel./ school psychologist Edu./ guidance/ school/ voc. counselor Marriage and family therapist Rehabilitation counselor Substance/ behav./ mental hlth. counselor Child/ family/ school social worker Healthcare social worker Mental hlth/ substance abuse social worker Health educator Social and human service assistant Community health worker Special ed. teachers, preschool 2/ Teachers and instructors, all other 2/ Teaching Assistants, Except Postsecondary Dietitian/ nutritionist Occupational therapist Physical therapist Recreational therapist Speech-language pathologist Registered nurse Audiologists Psychiatrist Psychiatric technician Licensed practical/ vocational nurse Home Health and Personal Care Aides Nursing Assistants Orderlies Psychiatric Aides Occupational therapy assistant Occupational therapist assistant Physical therapist assistant Physical therapist assistant Physical therapist aide Medical assistant Janitor/ cleaner Maids and housekeeping cleaners	Social/ community svc. mgr.  Clinic./ counsel./ school psychologist  Edu./ guidance/ school/ voc. counselor  Marriage and family therapist  Rehabilitation counselor  Substance/ behav./ mental hlth. counselor  Child/ family/ school social worker  Healthcare social worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant  Community health worker  Special ed. teachers, preschool 2/  Teachers and instructors, all other 2/  Teaching Assistants, Except Postsecondary  Dietitian/ nutritionist  Occupational therapist  Physical therapist  Recreational therapist  Speech-language pathologist  Registered nurse  Audiologists  Psychiatrict  Psychiatric technician  Licensed practical/ vocational nurse  Home Health and Personal Care Aides  Nursing Assistants  Orderlies  Psychiatric Aides  Occupational therapy aides  Physical therapist assistant  Occupational therapist assistant  Physical therapist aide  Medical assistant  Janitor/ cleaner  Maids and housekeeping cleaners	Social/ community svc. mgr.  Clinic./ counsel./ school psychologist  Edu./ guidance/ school/ voc. counselor  Marriage and family therapist  Rehabilitation counselor  Substance/ behav./ mental hlth. counselor  Child/ family/ school social worker  Healthcare social worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant  Community health worker  Special ed. teachers, preschool 2/  Teachers and instructors, all other 2/  Teaching Assistants, Except Postsecondary  Dietitian/ nutritionist  Occupational therapist  Physical therapist  Recreational therapist  Speech-language pathologist  Registered nurse  Audiologists  Psychiatrist  Psychiatric technician  Licensed practical/ vocational nurse  Home Health and Personal Care Aides  Nursing Assistants  Orderlies  Psychiatric Aides  Occupational therapy assistant  Occupational therapy aides  Physical therapist assistant  Physical therapist assistant  Physical therapist aide  Medical assistant  Janitor/ cleaner  Maids and housekeeping cleaners	Social/ community svc. mgr.  Clinic./ counsel./ school psychologist  Edu./ guidance/ school/ voc. counselor  Marriage and family therapist  Rehabilitation counselor  Substance/ behav./ mental hlth. counselor  Child/ family/ school social worker  Healthcare social worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant  Community health worker  Special ed. teachers, preschool 2/  Teaching Assistants, Except Postsecondary  Dietitian/ nutritionist  Occupational therapist  Physical therapist  Recreational therapist  Registered nurse  Audiologists  Psychiatrist  Psychiatric technician  Licensed practical/ vocational nurse  Home Health and Personal Care Aides  Nursing Assistants  Orderlies  Psychiatric Aides  Occupational therapy aides  Physical therapist assistant  Janitor/ cleaner  Maids and housekeeping cleaners	Social/ community svc. mgr.  Clinic./ counsel./ school psychologist  Edu./ guidance/ school/ voc. counselor  Marriage and family therapist  Rehabilitation counselor  Substance/ behav./ mental hlth. counselor  Child/ family/ school social worker  Healthcare social worker  Mental hlth/ substance abuse social worker  Healther esocial worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant  Community health worker  Special ed. teachers, preschool 2/  Teachers and instructors, all other 2/  Teaching Assistants, Except Postsecondary  Dietitian/ nutritionist  Occupational therapist  Physical therapist  Recreational therapist  Registered nurse  Audiologists  Psychiatric technician  Licensed practical/ vocational nurse  Home Health and Personal Care Aides  Nursing Assistants  Occupational therapy assistant  Occupational therapy aides  Physical therapist assistant  Janitor/ cleaner  Maids and housekeeping cleaners	Social/ community svc. mgr.  Clinic./ counsel./ school psychologist  Edu./ guidance/ school/ voc. counselor  Marriage and family therapist  Rehabilitation counselor  Substance/ behav./ mental hlth. counselor  Child/ family/ school social worker  Healthcare social worker  Health educator  Social and human service assistant  Community health worker  Special ed. teachers, preschool 2/  Teachers and instructors, all other 2/  Teaching Assistants, Except Postsecondary  Dietitian/ nutritionist  Occupational therapist  Speech-language pathologist  Registered nurse  Audiologists  Psychiatrist  Psychiatrist  Psychiatric technician  Licensed practical/ vocational nurse  Home Health and Personal Care Aides  Nursing Assistants  Orderlies  Psyschiatric Aides  Occupational therapy aides  Physical therapist assistant  Occupational therapy aides  Physical therapist assistant  Physical therapist assistant  Physical therapist assistant  Physical therapist assistant  Docupational therapy aides  Physical therapist aide  Medical assistant  Janitor/ cleaner  Maids and housekeeping cleaners	Social/ community sve. mgr. Clinic./ counsel./ school psychologist Edu./ guidance/ school/ voc. counselor Marriage and family therapist Rehabilitation counselor Substance/ behav./ mental hlth. counselor Child/ family/ school social worker Healthcare social worker Mental hlth/ substance abuse social worker Health ducator Social and human service assistant Community health worker Special ed. teachers, preschool 2/ Teaching Assistants, Except Postsecondary Dietitian/ nutritionist Occupational therapist Physical therapist Speech-language pathologist Registered nurse Audiologists Psychiatrist Psychiatrist Psychiatrist Home Health and Personal Care Aides Nursing Assistants Orderlies Physical therapist aide Medical assistant Janitor/ cleaner Maids and housekeeping cleaners	Social/ community svc. mgr. Clinic/ counsel/ school psychologist Edu/ guidance/ school voc. counselor Marriage and family therapist Rehabilitation counselor Substance/ behav/ mental hlth. counselor Child/ family/ school social worker Healthcare social worker Healthcare social worker Health educator Social and human service assistant Community health worker Special ed. teachers, preschool 2/ Teachers and instructors, all other 2/ Teaching Assistants, Except Postsecondary Dietitian/ nutritionist Occupational therapist Specch-language pathologist Registered nurse 100% Audiologists Psychiatric technician Licensed practical/ vocational nurse Home Health and Personal Care Aides Nursing Assistants Occupational therapy aides Physical therapist assistant Occupational therapy aides Physical therapist assistant Physical therapist aide Medical assistant Janiotr/ cleaner Maids and housekeeping cleaners	Social/ community sve. mgr.  Clinic/ counsel/ school psychologist  Edu/ guidance/ school/ voe. counselor  Marriage and family therapist  Rehabilitation counselor  Substance/ behav/ mental hlth. counselor  Child/ family/ school social worker  Healthcare social worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant  Community health worker  Special ed. teachers, preschool 2/  Teachers and instructors, all other 2/  Teachers and instructors, all other 2/  Teachers and instructors, all other 2/  Teachaing Assistants, Except Postsecondary  Dietitian/ nutritionist  Occupational therapist  Speech-language pathologist  Registered nurse  Audiologists  Psychiatrist  Psychiatrist  Psychiatrist  Psychiatrist  Psychiatrist  Orderlies  Occupational therapy assistant  Orderlies  Occupational therapy assistant  Audioal assistant  Jaintor/ cleaner  Maids and housekeeping cleaners	Social/ community sve. mgr.  Clinic/ counsel/ school/ voc. counselor  Edu/ guidance/ school/ voc. counselor  Marriage and family therapist  Rehabilitation counselor  Substance/ behav/ mental hlth. counselor  Child/ family/ school social worker  Health care social worker  Health care social worker  Health deucator  Social and human service assistant  Community health worker  Special ed. teachers, preschool 2/  Teachers and instructors, all other 2/  Teaching Assistants, Except Postsecondary  Dietitan/ nutritionist  Coccupational therapist  Registered nurse  Audiologists  Psychiatrist  Psychiatrist  Home Health and Personal Care Aides  Nursing Assistants  Coccupational therapy assistant  Coccupational therapist assistant  Coccupational therapist assistant  Coccupational therapy assis

Recreation worker

Residential advisor

Bus Drivers, Transit and Intercity

39-9032

39-9041

53-3052

100%

100%

100%

25%

100%

25%

100%

25%

100%

100%

100%

100%

100%

Nov-51 19-3031 21-1012 21-1013 21-1015 21-1018 21-1021	Child/ family/ school social worker  Healthcare social worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant				Supplem Support						
19-3031 21-1012 21-1013 21-1015 21-1018 21-1021 21-1022 21-1023 21-1091 21-1093 21-1094 25-2051	Clinic./ counsel./ school psychologist  Edu./ guidance/ school/ voc. counselor  Marriage and family therapist  Rehabilitation counselor  Substance/ behav./ mental hlth. counselor  Child/ family/ school social worker  Healthcare social worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant										
21-1012 21-1013 21-1015 21-1018 21-1021 21-1022 21-1023 21-1091 21-1093 21-1094 25-2051	Edu./ guidance/ school/ voc. counselor  Marriage and family therapist  Rehabilitation counselor  Substance/ behav./ mental hlth. counselor  Child/ family/ school social worker  Healthcare social worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant										
21-1013 21-1015 21-1018 21-1021 21-1022 21-1023 21-1091 21-1093 21-1094 25-2051	Marriage and family therapist Rehabilitation counselor Substance/ behav./ mental hlth. counselor Child/ family/ school social worker Healthcare social worker Mental hlth/ substance abuse social worker Health educator Social and human service assistant										
21-1015 21-1018 21-1021 21-1022 21-1023 21-1091 21-1093 21-1094 25-2051	Rehabilitation counselor Substance/ behav./ mental hlth. counselor Child/ family/ school social worker Healthcare social worker Mental hlth/ substance abuse social worker Health educator Social and human service assistant										
21-1018 21-1021 21-1022 21-1023 21-1091 21-1093 21-1094 25-2051	Substance/ behav./ mental hlth. counselor Child/ family/ school social worker Healthcare social worker Mental hlth/ substance abuse social worker Health educator Social and human service assistant										
21-1021 21-1022 21-1023 21-1091 21-1093 21-1094 25-2051	Child/ family/ school social worker  Healthcare social worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant										
21-1022 21-1023 21-1091 21-1093 21-1094 25-2051	Healthcare social worker  Mental hlth/ substance abuse social worker  Health educator  Social and human service assistant										
21-1023 21-1091 21-1093 21-1094 25-2051	Mental hlth/ substance abuse social worker Health educator Social and human service assistant										
21-1091 21-1093 21-1094 25-2051	Health educator Social and human service assistant										
21-1093 21-1094 25-2051	Social and human service assistant										
21-1094 25-2051											
25-2051	Community health worker										
25 3007	Special ed. teachers, preschool 2/										
23-3091	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											
29-2061	•	100%									
31-1120		10070	70%	70%	90%		70%			70%	90%
	Nursing Assistants		7070	7070	7070		7070			7070	7070
	Orderlies										
31-1132	Psychiatric Aides		15%	15%	5%		15%			15%	5%
31-2011	Occupational therapy assistant		1370	1370	370		1370			1570	370
31-2011											
31-2012											
31-2021	•										
31-2022	- ·										
37-2011	Janitor/ cleaner										
37-2011											
39-1098	2 2										
39-1098			15%	15%	5%		15%			15%	5%
	Residential advisor		13%	13%	3%		13%			15%	370
39-9041						1000/		1000/	1000/		
53-3052	Bus Drivers, Transit and Intercity	100%	100%	100%	100%	100% 100%	100%	100% 100%	100% 100%	100%	100%

#### Appendix B: Wage Assumptions **Development of Job Requirements by Service**

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

BLS Cod	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%						1
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
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

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				50%						
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor	100%	100%								
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker				50%						
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/					100%					
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary						100%	15%			
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist								100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										100%
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides							55%			
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides			100%				15%			
31-2011	Occupational therapy assistant									100%	
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker							15%			
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

BLS Cod	e and Title	-							
Nov-51	Social/ community svc. mgr.					100%			
19-3031	Clinic./ counsel./ school psychologist						100%		
21-1012	Edu./ guidance/ school/ voc. counselor								
21-1013	Marriage and family therapist	100%							
21-1015	Rehabilitation counselor								
21-1018	Substance/ behav./ mental hlth. counselor								
21-1021	Child/ family/ school social worker								
21-1022	Healthcare social worker								
21-1023	Mental hlth/ substance abuse social worker								
21-1091	Health educator								
21-1093	Social and human service assistant								
21-1094	Community health worker								
25-2051	Special ed. teachers, preschool 2/								
25-3097	Teachers and instructors, all other 2/								
25-9045	Teaching Assistants, Except Postsecondary								
29-1031	Dietitian/ nutritionist				100%				
29-1122	Occupational therapist								
29-1123	Physical therapist								
29-1125	Recreational therapist								
29-1127	Speech-language pathologist								
29-1141	Registered nurse		100%						
29-1181	Audiologists								
29-1223	Psychiatrist								
29-2053	Psychiatric technician								
29-2061	Licensed practical/ vocational nurse			100%					
31-1120	Home Health and Personal Care Aides								
31-1131	Nursing Assistants								
31-1132	Orderlies								
31-1133	Psychiatric Aides								
31-2011	Occupational therapy assistant								
31-2012	Occupational therapy aides								
31-2021	Physical therapist assistant								
31-2022	Physical therapist aide								
31-9092	Medical assistant								
37-2011	Janitor/ cleaner								
37-2012	Maids and housekeeping cleaners								
39-1098	First-Line Supervisors								
39-9032	Recreation worker								
39-9041	Residential advisor								
53-3052	Bus Drivers, Transit and Intercity								
	•	100%	100%	100%	100%	100%	100%		

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

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	Personal Assistance	Participant-Directed Personal Assistance	Parent Coordinated Personal Assistance	Independent Living Program	Participant-Directed Independe 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  50th Percentile (Median)	\$15.78	\$15.78 <b>\$16.67</b>	\$15.78 <b>\$16.67</b>	\$18.74 <b>\$22.52</b>	\$16.14 <b>\$17.11</b>	\$18.74 <b>\$22.52</b>	\$15.96 <b>\$16.89</b>	\$15.96 <b>\$16.89</b>	\$22.05 <b>\$29.42</b>	\$15.78 <b>\$16.67</b>
50th Percentile (Median) 75th Percentile	\$16.67 \$17.74	\$17.74	\$17.74	\$36.08	\$18.91	\$36.08	\$18.33	\$18.33	\$40.95	\$17.74
90th Percentile	\$21.03	\$21.03	\$21.03	\$49.00	\$23.99	\$49.00	\$22.51	\$22.51	\$52.42	\$21.03
Wage Category B (x 100%)  10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
	\$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
10th Percentile										
10th Percentile 25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
10th Percentile 25th Percentile 50th Percentile (Median)	\$16.61 <b>\$17.55</b>	\$16.61 <b>\$17.55</b>	\$16.61 <b>\$17.55</b>	\$19.73 <b>\$23.71</b>	\$16.99 <b>\$18.01</b>	\$19.73 <b>\$23.71</b>	\$16.80 <b>\$17.78</b>	\$16.80 <b>\$17.78</b>	\$23.21 <b>\$30.97</b>	\$16.61 <b>\$17.55</b>
10th Percentile 25th Percentile 50th Percentile (Median) 75th Percentile	\$16.61 <b>\$17.55</b> \$18.67	\$16.61 <b>\$17.55</b> \$18.67	\$16.61 <b>\$17.55</b> \$18.67	\$19.73 <b>\$23.71</b> \$37.98	\$16.99 <b>\$18.01</b> \$19.90	\$19.73 <b>\$23.71</b> \$37.98	\$16.80 <b>\$17.78</b> \$19.29	\$16.80 <b>\$17.78</b> \$19.29	\$23.21 <b>\$30.97</b> \$43.10	\$16.61 <b>\$17.55</b> \$18.67
10th Percentile 25th Percentile 50th Percentile (Median) 75th Percentile 90th Percentile  Wage Category C (x 115%) 10th Percentile	\$16.61 \$17.55 \$18.67 \$22.14	\$16.61 <b>\$17.55</b> \$18.67 \$22.14	\$16.61 <b>\$17.55</b> \$18.67 \$22.14	\$19.73 <b>\$23.71</b> \$37.98 \$51.58	\$16.99 \$18.01 \$19.90 \$25.25	\$19.73 <b>\$23.71</b> \$37.98 \$51.58	\$16.80 <b>\$17.78</b> \$19.29 \$23.69	\$16.80 <b>\$17.78</b> \$19.29 \$23.69	\$23.21 <b>\$30.97</b> \$43.10 \$55.18	\$16.61 <b>\$17.55</b> \$18.67 \$22.14
10th Percentile 25th Percentile 50th Percentile (Median) 75th Percentile 90th Percentile  Wage Category C (x 115%) 10th Percentile 25th Percentile	\$16.61 \$17.55 \$18.67 \$22.14 \$19.01 \$19.10	\$16.61 <b>\$17.55</b> \$18.67 \$22.14 \$19.01 \$19.10	\$16.61 <b>\$17.55</b> \$18.67 \$22.14 \$19.01 \$19.10	\$19.73 <b>\$23.71</b> \$37.98 \$51.58	\$16.99 <b>\$18.01</b> \$19.90 \$25.25 \$19.12 \$19.54	\$19.73 <b>\$23.71</b> \$37.98 \$51.58 \$20.86 \$22.69	\$16.80 <b>\$17.78</b> \$19.29 \$23.69 \$19.07 \$19.32	\$16.80 \$17.78 \$19.29 \$23.69 \$19.07 \$19.32	\$23.21 <b>\$30.97</b> \$43.10 \$55.18 \$22.36 \$26.69	\$16.61 <b>\$17.55</b> \$18.67 \$22.14 \$19.01 \$19.10

<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	1					0.7.4	****			*****
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%)	,		ı	ı	ı					
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%)	\$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	\$17.78	\$19.29	\$34.39	\$34.39	\$17.78	\$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%)	Ψ23.07	Ψ23.07	<b>413.30</b>	\$13.50	Ψ23.07	Ψ20.73	ψ10.02	Ψ2 1.02	Ψ20.73	ψ 10.02
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

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

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

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

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

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

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

	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
Based on Statewide BLS										
10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category A (x 95%)	\$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	\$15.75	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37
50th Percentile (Median)	\$23.31	\$23.31	\$29.01	\$23.31	\$16.89	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77
75th Percentile	\$31.03	\$31.03	\$39.02	\$31.03	\$18.33	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69
90th Percentile	\$41.04	\$41.04	\$49.73	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55
Wage Category B (x 100%) 10th Percentile	\$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%)  10th Percentile  25th Percentile	\$21.13 \$23.58	\$21.13 \$23.58	\$23.00 \$27.05	\$21.13 \$23.58	\$19.07 \$19.32	\$42.75 \$53.95	\$34.67 \$40.14	\$42.75 \$53.95	\$34.67 \$40.14	\$36.27 \$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
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<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%)	\$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%)										
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%)		1			<b>-</b>					
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  50th Percentile (Median)	\$18.64 \$20.59 <b>\$26.89</b>	\$41.60 \$51.33 <b>\$64.68</b>	\$24.65 \$29.00 <b>\$34.09</b>	\$28.24 \$37.69 <b>\$44.90</b>	\$21.78 \$29.26 <b>\$39.35</b>	\$31.54 \$45.65 <b>\$58.70</b>		
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		
25th Percentile	\$23.68	\$59.03	\$33.35	\$43.34	\$33.65	\$52.50		
50th Percentile (Median)	\$30.92	\$74.38	\$39.20	\$51.64	\$45.25	\$67.51		
75th Percentile	\$41.27	\$92.85	\$47.40	\$60.66	\$60.13	\$85.57		
90th Percentile	\$57.87	\$108.89	\$53.84	\$67.87	\$78.13	\$108.40		

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

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

		Access		% of Employees with Access Who Participate ('Take-Up Rate')		Employee ipation ( Take-Up ate)	Benefit Level for Participating Employees		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	8827 - Home Care Services	\$3.96	\$4.83
055 063 062 108			·
520 635 645 650			
Supported Living Services	8827 - Home Care Services	\$3.96	\$4.83
073 896			
Tutor Services	8868 - College & Schools	\$0.66	\$0.80
025 680	0027 11 G G	#2.06	
Housekeeping	8827 - Home Care Services	\$3.96	\$4.83
858 860	9927 Hans Com Coming	\$2.06	¢4.92
<b>Respite</b> 420 465 862 864	8827 - Home Care Services	\$3.96	\$4.83
420 463 802 804  Day Services	9101 - Adult Day Care	\$4.71	\$5.74
028 055 063 094	7101 Main Day Care	ψ 1./1	ψυ./ τ
505 510 525 880			
Participant-Directed Community-Based	9101 - Adult Day Care	\$4.71	\$5.74
Training	7101 Tradit Day Care	<b>4</b> , 1	<b>45.7</b> 1
475			
In-home/Mobile Day Program	8827 - Home Care Services	\$3.96	\$4.83
091	0027 Home care services	Ψ3.70	ψ1.03
Behavioral Day Services	9101 - Adult Day Care	\$4.71	\$5.74
515		*,-	44.7.
Infant Development Program	8827 - Home Care Services (50%)	\$2.31	\$2.82
805	8868 - College & Schools (50%)	¥=.0 -	4
Supported Employment - Individual	9101 - Adult Day Care	\$4.71	\$5.74
952		*,-	44.7.
Supported Employment - Group	9101 - Adult Day Care	\$4.71	\$5.74
950			** '
Work Activity Program	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
954	1		
Residential Facility - Owner-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
905 910			
Residential Facility - Staff-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
113 915 920			
Family Home Agency	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
904	<b></b>		
Program Support	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
109			
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
110			
Program Support	8827 - Home Care Services	\$3.96	\$4.83
111			
Behavioral Services	8827 - Home Care Services (50%)	\$2.31	\$2.82
612 613 615 616	8868 - College & Schools (50%)		
620 048			
Transportation	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
875			
Transportation Assistant	9101 - Adult Day Care	\$4.71	\$5.74
882			

Base Model Assumptions for 'Typical' Week; FT Employees	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Direct services	37.50	37.00	36.75	39.50	39.12	38.88	39.50	39.12	38.88	34.75
Travel Time Between Individuals	0.75	0.75	0.75	-	-	-	-	-	-	3.00
IPP/IEP Attendance	0170	0.70	0.75							2.00
Program Set-Up/ Clean-Up	-	-	-	-	-	_	-	_	-	-
Networking/ General Development Activities	-	-	-	-	_	_	-	_	_	_
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	0.50	0.88	1.12	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										_
Direct services	33.25	32.81	32.59	35.58	35.24	35.02	35.58	35.24	35.02	30.82
Travel Time Between Individuals	0.67	0.67	0.67	-	-	-	-	-	-	2.66
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.67	1.11	1.33	0.45	0.79	1.01	0.45	0.79	1.01	1.11
Supervision and Other Employer Time	0.89	0.89	0.89	-	-	-	-	-	-	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Base Model Assumptions for 'Typical' Week; FT Employees	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Direct services	34.00	33.50	39.50	39.12	38.88	35.75	35.00	34.50	39.50	39.12
Travel Time Between Individuals	3.00	3.00	-	-	-	3.00	3.00	3.00	-	-
IPP/IEP Attendance	3.00	3.00				5.00	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

Page Medal Assumations for Utwicell Weeks ET Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
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		0.73	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
Program Set-Up/ Clean-Up	_	_	_	_	_	_	-	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	0.88	1.12
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO								-		
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.02	35.75	35.30	35.08	32.37	31.71	31.26	33.48	33.14	32.93
Travel Time Between Individuals	-	0.67	0.67	0.67	1.33	1.33	1.33	0.67	0.67	0.67
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00

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

	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	r									
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	2.05	2.05	2.05	2.05	2.05	2 05	3.85	3.85	3.85	3.85
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.63	3.63	3.63	5.65

	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

	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; FT Employees  Direct services	35.75	25.50	25.75	35.50	25.75	27.75	29.00	27.00	20.75	20.00
Travel Time Between Individuals	33.73	35.50	35.75	33.30	35.75	37.75	38.00	37.00	38.75	39.00
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	_				
Networking/ General Development Activities	1.23	1.23	1.23	1.23	1.23	_	_	_	_	_
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										J
Direct services	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90	35.13
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13	0.90
Supervision and Other Employer Time	1.76	1.76	1.76	1.76	1.76	0.89	0.89	0.89	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.89	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions for 'Typical' Week; FT Employees	20.00	20.00	22.02	20.00	27.00	26.75	27.00	27.25	27.50	27.75
Direct services	39.00	39.00	33.83	39.00	37.00	36.75	37.00	37.25	37.50	37.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up		-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	- 2.50	- 2.25	-	- 1.75	1.50
Recordkeeping and Reporting	1.00	1.00	1.00	1.00	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)	-	-	-	-	-	-	-	-	-	-
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

Base Model Assumptions for 'Typical' Week; FT Employees	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Direct services	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

Base Model Assumptions for 'Typical' Week; FT Employees	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Direct services	31.00	29.75	29.25	33.75	32.50	31.50	26.25	25.00	24.50	29.00
Travel Time Between Individuals	-		-	-	-	-	5.50	5.50	5.50	5.50
IPP/IEP Attendance							3.30	3.30	3.30	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	5.50	2.50
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	1.50	1.50	1.50	3.00	3.00	3.00	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	30.09	28.98	28.08	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.90	4.01	4.91	3.34	4.46	4.91	2.23
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	1.34	1.34	1.34	2.68	2.68	2.68	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	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

Base Model Assumptions for 'Typical' Week; FT 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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	5.50	0.00
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	5.50	2.50	2.20	2.50	2.50	2.20	2.50	5.50	2.50	2.30
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

Proc Model Assumptions for Transcall Weeks ET Foundations	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	3.50	3.30	3.30	3.30	3.50	3.30	3.50	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/Facilit Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees	24.75	22.50	23.00	22.00	30.75	29.75	22.25	22.00	21.00	26.00
Direct services Travel Time Between Individuals	5.50	23.50 5.50	5.50	32.00	30.73	29.73	33.25	32.00	31.00	36.00
IPP/IEP Attendance	3.30	3.30	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										
Training Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO								!		
Direct services	22.06	20.94	20.49	28.52	27.41	26.51	29.49	28.38	27.50	31.93
Travel Time Between Individuals	4.91	4.91	4.91	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33	4.21	1.11
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.45	0.45	0.45	0.44	0.44	0.44	0.44
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.33	1.33	1.33	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		<u> </u>	ť	1	2	3				1	2
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		ly acili	ly acili	1, 1:	1, 1:	<b>1</b> , 1:	llity	llity	llity	1, 1:	1, 1:
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		Earl 27/F2	Earl xr/Fa	aseċ	ased	ased	Faci	Faci	Faci	ased	ased
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		am,	am, ente	am, ty B	am, ty B	am, ty B	am, nter/	am, nter/	am, nter/	am, ty B	am, ty B
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		n, C	ogra n, C	ogra cilii	ogra Icilii	ogra	ogra Cer	ogra Cer	ogra Cer	ogra Icilit	ogra
Direct services   35.37   34.87   29.50   28.25   27.75   29.50   29		nt Pr nicia	nt Pr nicia	ıt Pı 21/F8	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   200.00   200.00   20	Interdisciplinary team case reviews/planning	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Annual Hours for Training and PTO   35.00   35.00   200.00   2	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training   35.00   35.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   25.00   200.00   20.00   200.00   200.00   200.00   200.00   200.00   200.00   20.	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off   200.00   200	Annual Hours for Training and PTO	•									
Base Model Assumptions Adjusted for Training and PTO   St.	Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
31.37   30.93   26.30   25.18   24.74   26.30   25.18   24.74   26.30   25.18     Travel Time Between Individuals	Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Travel Time Between Individuals	Base Model Assumptions Adjusted for Training and PTO	•									
IPP/IEP Attendance	Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Program Set-Up/ Clean-Up	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	IPP/IEP Attendance										
Recordkeeping and Reporting   1.67   2.11   4.01   5.13   5.57   5.57   5.57   5.57   5.57   5.57   5.57   4.01   5.13   5.57	Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Supervision and Other Employer Time   0.89   0.89   0.45   0.48   0.89	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)  0.44  0.44  0.89  0	Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13
Collateral contacts (not billable)       -       -       2.68	Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	0.44	0.44	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Travel Time without Individuals         - <t< td=""><td>Collateral contacts (not billable)</td><td>-</td><td>-</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td><td>2.68</td></t<>	Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Travel Time without Individuals         - <t< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>1.34</td><td>1.34</td><td></td><td></td><td>1.34</td><td>1.34</td><td>1.34</td><td></td></t<>	Interdisciplinary team case reviews/planning	-	-	1.34	1.34			1.34	1.34	1.34	
Paid time off 3.85 3.85 3.85 3.85 3.85 3.85 3.85 3.85	Travel Time without Individuals	-	-	-		-	-	-	-	-	
Paid time off 3.85 3.85 3.85 3.85 3.85 3.85 3.85 3.85	Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
	Paid time off			3.85	3.85			3.85	3.85	3.85	
40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00   40.00	Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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 Dictician, 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		-	-	-	20.23			-	_
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

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	***	10.00	10 = 6					21.72		10.66
Direct services	20.18	19.90	19.76	21.72	21.52	21.38	21.72	21.52	21.38	18.66
Travel Time Between Individuals	0.41	0.41	0.41	-	-	-	-	-	-	1.65
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.41	0.69	0.83	0.28	0.48	0.62	0.28	0.48	0.62	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.50	18.25	18.12	20.47	20.28	20.15	20.47	20.28	20.15	17.12
Travel Time Between Individuals	0.38	0.38	0.38	-	-	-	-	-	-	1.51
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.38	0.63	0.76	0.26	0.45	0.58	0.26	0.45	0.58	0.63
Supervision and Other Employer Time	0.92	0.92	0.92	-	-	-	-	-	-	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	18.25	17.97	21.72	21.52	21.38	19.66	19.25	18.97	21.72	21.52
Travel Time Between Individuals	1.65	1.65	21.72	21.32	21.36	1.65	1.65	1.65	21.72	21.32
IPP/IEP Attendance	1.03	1.05	_	_	_	1.03	1.05	1.03	_	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities		_	_	_	_	<u>-</u>	_	_	_	_
Recordkeeping and Reporting	1.10	1.38	0.28	0.48	0.62	0.69	1.10	1.38	0.28	0.48
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	_	_	_	_	_	_	_	_
Collateral Contacts (not billable)	-	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	_	-	-	-	-	-	-	_	_	_
Travel Time without Individuals	_	-	_	_	_	-	-	_	_	_
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.74	16.48	20.47	20.28	20.15	18.04	17.66	17.40	20.47	20.28
Travel Time Between Individuals	1.51	1.51	-	-	-	1.51	1.51	1.51	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	1.27	0.26	0.45	0.58	0.63	1.01	1.27	0.26	0.45
Supervision and Other Employer Time	0.92	0.92	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

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

	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	10.02	10.70	18.02
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	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.69	0.69	0.55	0.69	0.69	0.55	0.69	0.55	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO								-	-	
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96	16.84
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62	0.62
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50	0.62
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	1.81	1.81	1.81
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	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	10.62	10.76	18.62	10.76	20.21	20.45	10.00	21 21	21.45
Travel Time Between Individuals	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31	21.43
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
	0.60	0.60	0.60	0.60	0.60			0.00		
Program Set-Up/ Clean-Up Networking/ General Development Activities	0.69	0.69	0.69	0.69	0.69	-	-	0.00	-	-
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	-	0.55
Missed Appointments (not redirected to other tasks)	2.00	2.00	2.00	2.00	2.00	1.00	1.00	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
		22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	50.00	50.00	50.00	50.00	50.00	25.00	35.00	35.00	6.00	6.00
Training Paid time off	60.00	60.00	60.00	60.00	60.00	35.00 60.00	60.00	60.00	60.00	60.00
	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			4		4.00	10.64	10 = 1		••••	-0
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	0.62	0.62	0.60	0.62	0.62			0.00		
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-	-
Networking/ General Development Activities		-	- 0.50	-	- 0.50	-			- 0.65	
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	- 0.06	- 0.06	- 0.06	- 0.06	- 0.06	- 0.67	0.67	0.67	0.12	0.12
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions for 'Typical' Week; PT Employees	21.45	21.00	10.16	21.00	10.00	10.07	20.01	20.15	20.20	20.42
Direct services	21.45	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29	20.42
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.00									
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	0.55	-	-	-	-	1.20	1 24	1 10	-	- 0.02
Recordkeeping and Reporting	0.55	1.00	1.00	1.00	1.00	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	-	-	2.94	-	1 10	-	-	-	-	-
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

Paga Model Assumptions for Thyricall Weeks DT Employees	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; PT Employees Direct services	20.56	20.70	21.45	21.45	21.31	17.40	18.50	18.93	19.07	19.21
Travel Time Between Individuals	20.30	20.70	21.43	21.43	21.31	1.10	1.65	10.93	19.07	19.21
IPP/IEP Attendance	-	-	-	-	-	1.10	1.03	-	-	-
Program Set-Up/ Clean-Up	_		_	_	_	_	_	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	2.75	-	0.09	0.09	0.09
Recordkeeping and Reporting	0.69	0.55	0.55	0.55	0.69	<u> -</u>	0.55	1.38	1.24	1.10
Supervision and Other Employer Time	0.05	0.75	0.55	0.55	-	0.75	0.75	1.00	1.00	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	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	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	18.86	18.99	20.21	20.21	20.08	15.96	16.98	17.36	17.49	17.62
Travel Time Between Individuals	10.00	10.77	20.21	20.21	20.00	1.01	1.51	17.30	-	17.02
IPP/IEP Attendance	_	_	_	_	_	1.01	1.51	_	_	
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	0.69	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	_	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.50	-	_	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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	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	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

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	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
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	Spe Pro	Spe Pro	Spe Pro	Spe Ass	Spe	Spe	Ada 1:1	Ada 1:2	Ada 1:3	Ada 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										
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

	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)	- 0.33	-	-	-	-	-	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	1									
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
	1									
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	2.76	2.76	2.76	2.76	2.76	2.76	2.00	2.00	2.00	2.00
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	12.20	12.00	12.41	12.20	12.00	12.41	12.20	12.60	12.41
Travel Time Between Individuals	12.41	13.38 3.03	12.69 3.03	12.41 3.03	13.38 3.03	12.69 3.03	12.41 3.03	13.38	12.69	12.41 3.03
	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up  Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	0.83	-	-	-	-	0.83	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
	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 25.00	25.00	27.00	25.00	25.00	25.00	25.00	1 25 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	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

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[T	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
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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

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees	15.03	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Direct services Travel Time Between Individuals	13.03	13.99	13.31	15.03	13.99	13.31	13.03	13.99	13.31	13.03
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

	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	1 20 02	20.44	20.25	21.05	20.75	20.56	21.05	20.75	20.56	26.70
Direct services	28.83	28.44	28.25	31.05	30.75	30.56	31.05	30.75	30.56	26.70
Travel Time Between Individuals	0.58	0.58	0.58	-	-	-	-	-	-	2.32
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	28.89	28.50	28.31	31.05	30.75	30.56	31.05	30.75	30.56	26.91
Travel Time Between Individuals	0.52	0.52	0.52	-	-	-	-	-	-	2.09
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.98
	0.90	0.90	0.90	-	-	-	-	-	-	0.91
Supervision and Other Employer Time	0.70									
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	- - -	-			- - -	- - -		-
Missed Appointments (not redirected to other tasks)  Collateral contacts (not billable)	-	-			-	-			-	-
Missed Appointments (not redirected to other tasks)  Collateral contacts (not billable)  Interdisciplinary team case reviews/planning	-	- - -	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)  Collateral contacts (not billable)  Interdisciplinary team case reviews/planning  Travel Time without Individuals		- - -	-	-	- -	-	-	-	-	-

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Category B Assumptions Adjusted for Training and PTO  Direct services	28.80	28.41	28.22	31.05	30.75	30.56	31.05	30.75	30.56	26.58
Travel Time Between Individuals	0.61	0.61	0.61	31.03	30.73	30.30	31.03	30.73	30.30	2.44
IPP/IEP Attendance	0.01	0.01	0.01	-	_	_	_		-	2.44
Program Set-Up/ Clean-Up	_	_	_	-	_	_	_	_	_	_
Networking/ General Development Activities	_	-	_	_	-	_	_	_	_	_
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	_	_	_	_	_	_	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	31.05	30.75	30.56	26.16
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	-	-	-	2.90
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.39	0.69	0.88	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.88
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

			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  Direct services	26.02	25.62	31.05	30.75	30.56	27.48	26.92	26.52	31.05	30.75
Travel Time Between Individuals	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
IPP/IEP Attendance	2	2				2,,,	2	2		
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.53	1.93	0.39	0.69	0.88	0.97	1.53	1.93	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	25.60	25.21	31.05	30.75	30.56	27.04	26.48	26.09	31.05	30.75
Travel Time Between Individuals	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	0.88	0.88	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	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	20.56	20.50	20.10	20.00	20.06	27.40	27.00	20.02	20.72	20.55
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	- 0.00	0.50	0.07	1 17	- 0.77	1.25	1.74	- 0.20	0.60	- 0.96
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	- 0.12	-	-	-	-	-	-	-	-	- 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	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
30.56									28.52
-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
0.88								0.68	0.86
-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
0.88	0.58	0.97	1.16	0.76	1.34	1.72	0.39	0.68	0.86
-	0.90	0.90	0.90	0.89	0.89	0.89	0.90	0.90	0.90
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
	_	_	_	_	-	_	-	-	-
	30.56 0.88 0.12 3.04 34.60  30.56 0.88	30.56 30.55 - 0.61	30.56 30.55 30.16 - 0.61 0.61  0.88 0.58 0.97 - 0.90 0.90 0.12 0.67 0.67 3.04 3.04 3.04 34.60 36.35 36.35  30.56 30.43 30.04 - 0.73 0.73  0.88 0.58 0.97 - 0.90 0.90	30.56     30.55     30.16     29.96       -     0.61     0.61     0.61       -     -     -     -       0.88     0.58     0.97     1.17       -     0.90     0.90     0.90       -     -     -     -       -     -     -     -       0.12     0.67     0.67     0.67       3.04     3.04     3.04     3.04       34.60     36.35     36.35     36.35       30.56     30.43     30.04     29.85       -     0.73     0.73     0.73       -     -     -     -       0.88     0.58     0.97     1.16       -     0.90     0.90     0.90       -     -     -     -       -     -     -     -       -     -     -     -       -     -     -     -       -     -     -     -       -     -     -     -       -     -     -     -       -     -     -     -       -     -     -     -       -     -     -     -       -     -	30.56     30.55     30.16     29.96     28.00       -     0.61     0.61     0.61     1.22       -     -     -     -     -       0.88     0.58     0.97     1.17     0.77       -     0.90     0.90     0.90     0.90       -     -     -     -       -     -     -     -       -     -     -     -       0.12     0.67     0.67     0.67     0.67       3.04     3.04     3.04     3.04     3.04       34.60     36.35     36.35     36.35     34.60    30.56  30.43  30.04  29.85  27.79  - 0.73  0.73  1.45	30.56     30.55     30.16     29.96     28.00     27.42       -     0.61     0.61     1.22     1.22       -     -     -     -     -       0.88     0.58     0.97     1.17     0.77     1.35       -     0.90     0.90     0.90     0.90     0.90       -     -     -     -     -       -     -     -     -     -       -     -     -     -     -       0.12     0.67     0.67     0.67     0.67     0.67       3.04     3.04     3.04     3.04     3.04     3.04       34.60     36.35     36.35     36.35     34.60     34.60       30.56     30.43     30.04     29.85     27.79     27.21       -     -     -     -     -     -       0.88     0.58     0.97     1.16     0.76     1.34       -     0.90     0.90     0.90     0.89     0.89       -     -     -     -     -     -       -     -     -     -     -     -       -     -     -     -     -       -     -     - <t< td=""><td>30.56         30.55         30.16         29.96         28.00         27.42         27.03           -         0.61         0.61         0.61         1.22         1.22         1.22           -         -         -         -         -         -         -         -           -</td><td>30.56         30.55         30.16         29.96         28.00         27.42         27.03         28.99           -         0.61         0.61         0.61         1.22         1.22         1.22         0.61           -         -         -         -         -         -         -         -           0.88         0.58         0.97         1.17         0.77         1.35         1.74         0.39           -         0.90         0.89         0.89         0.89         0.90         0.90</td><td>  30.56   30.55   30.16   29.96   28.00   27.42   27.03   28.99   28.70    </td></t<>	30.56         30.55         30.16         29.96         28.00         27.42         27.03           -         0.61         0.61         0.61         1.22         1.22         1.22           -         -         -         -         -         -         -         -           -	30.56         30.55         30.16         29.96         28.00         27.42         27.03         28.99           -         0.61         0.61         0.61         1.22         1.22         1.22         0.61           -         -         -         -         -         -         -         -           0.88         0.58         0.97         1.17         0.77         1.35         1.74         0.39           -         0.90         0.89         0.89         0.89         0.90         0.90	30.56   30.55   30.16   29.96   28.00   27.42   27.03   28.99   28.70

Travel Time without Individuals

Training

Total

Paid time off

0.12

3.04

34.60

0.67

3.04

36.35

0.67

3.04

36.35

0.67

3.04

36.35

0.67

3.04

34.60

0.67

3.04

34.60

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3.04

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3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

Part				1							
Direct services	Rasa Model Assumntions Adjusted for Training and PTO	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
Travel Time Between Individuals		21.05	20.75	20.56	27.25	26.77	26.29	28 72	20.00	21.74	21.74
IPP/IEP Attendance		31.03	30.73						29.99	31./4	31./4
Program Set-Up/ Clean-Up		-	-	-	2.32	2.32	2.32	2.37	-	-	-
Networking/ General Development Activities											
Recordkeeping and Reporting		_	_				-				_
Supervision and Other Employer Time		0.39					1 74				_
Missed Appointments (not redirected to other tasks)		-	-								0.90
Collateral contacts (not billable)		_	_		-				-	-	-
Interdisciplinary team case reviews/planning		_	_	_	_	_	-	_	_	_	_
Travel Time without Individuals		_	-	_	-	-	-	-	-	-	-
Training		-	-	-	_	-	-	-	_	-	-
Paid time off		0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Direct services   31.05   30.75   30.56   27.57   26.99   26.60   28.97   29.99   31.74   31.74		3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Direct services   31.05   30.75   30.56   27.57   26.99   26.60   28.97   29.99   31.74   31.74	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Direct services   31.05   30.75   30.56   27.57   26.99   26.60   28.97   29.99   31.74   31.74	Category A Assumptions Adjusted for Training and PTO	!									
Travel Time Between Individuals		31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Program Set-Up/ Clean-Up         - <td>Travel Time Between Individuals</td> <td>-</td> <td>-</td> <td>-</td> <td>2.09</td> <td>2.09</td> <td>2.09</td> <td>2.13</td> <td>-</td> <td>-</td> <td>-</td>	Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
Networking/ General Development Activities         -	IPP/IEP Attendance										
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)   -   -   -   -   -   -   -   -   -	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time       -       -       -       0.45       0.45       0.46       0.90       0.90       0.90         Missed Appointments (not redirected to other tasks)       -	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)       -	Recordkeeping and Reporting	0.39	0.69	0.88	0.78	1.36	1.75	-	-	-	-
Collateral contacts (not billable)       -	Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals         - <t< td=""><td>Collateral contacts (not billable)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training 0.12 0.12 0.12 0.67 0.67 - 0.67 0.67 0.67	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Paid time off 3.04 3.04 3.04 3.04 3.04 3.04 3.04 3.04	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 34.60 36.35 36.35	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 Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO Direct services	31.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	-	- 50.75	- 50.50	2.44	2.44	2.44	2.49	29.97	J1./4	J1./ <del>1</del>
IPP/IEP Attendance	_	_	_	2.77	2.77	2.77	∠. <b>⊤</b> ೨	_	-	-
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 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
Base Model 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	-	-	20.70	20.90	-	-	-	-	-	20.03
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	_	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										_
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

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

#### Appendix D: Productivity Assumptions

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

Travel Time without Individuals

Training

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

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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

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Base Model Assumptions Adjusted for Training and PTO	27.00	26.00	27.00	26.00	27.00	20.02	20.22	20.45	20.45	20.65
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.06	0.00	0.00	0.00	0.00			0.00		
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	0.77	- 0.06	0.77	- 0.06	0.77	0.07	0.77	0.77	- 0.00	0.70
Recordkeeping and Other Forelesses Times	0.77	0.96 1.78	0.77	0.96 1.78	0.77	0.97	0.77	0.77 0.90	0.99	0.79
Supervision and Other Employer Time	1.78	1./8	1.78	1./8	1.78	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	-	-	-	-	-	-	-	-	- 0.10	- 12
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

### Appendix D: Productivity Assumptions

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.06	0.06	0.06	0.06	0.06			0.00		
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Recordkeeping and Reporting Supervision and Other Employer Time								0.77		
Missed Appointments (not redirected to other tasks)	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	0.77	-	-
Interdisciplinary team case reviews/planning	-	-	_	-	_	-	_	-	_	-
Travel Time without Individuals	-	_	_	_	_	_	_	_	_	_
Training 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	24.00	24.00	24.00	24.00	54.00	34.00	24.00	24.00	34.00	34.00
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	-	- 1
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

### 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
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.65	29.99	26.00	29.99	28.45	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	3.99	-	1.54	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
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

#### **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	30.03		23.00		20.37	-	20.47	20.07	20.00	27.03
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	-	-	-	-	-
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 C Assumptions Adjusted for Training and PTO										
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)

Travel Time without Individuals

Training

Total

Paid time off

Interdisciplinary team case reviews/planning

4.99

0.67

3.04

34.60

0.67

3.04

34.60

0.12

3.04

34.60

0.67

3.04

34.60

1.93

0.67

3.04

34.60

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3.04

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

			App	oendix D	: Produ	ctivity A	ssumpti	ons		
	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

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

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

	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	1.51	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.51
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	-	_	_	_	_	_
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	25.14	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	1.36	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Page Model Assumptions Adjusted for Toxining and PTO	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	22.04	21.02	20.07	20.21	22.40	22.20	21.02	1 22 15	22.06	21.16
Direct services	23.84	21.92	20.97	20.21	23.40	22.28	21.83	23.17	22.06	21.16
Travel Time Between Individuals	4.91	4.21	4.21	4.21	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.24	1.92	2.87	3.63	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	1.78	1.78	1.78	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.77	0.77	0.77	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	-	-	-	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.22	22.27	21.30	20.53	23.78	22.64	22.18	23.54	22.42	21.50
Travel Time Between Individuals	4.42	3.79	3.79	3.79	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.31	1.95	2.92	3.69	3.39	4.53	4.99	2.27	3.39	4.31
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	-	-	-	2.72	2.72	2.72	2.72	2.72	2.72
	-	-	-	-	-	-	-	1.36	1.36	1.36
Interdisciplinary team case reviews/planning					-	-	-	-	-	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-						
	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Travel Time without Individuals	- 0.48 3.85									

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

### Appendix D: Productivity Assumptions

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

Paid time off

Total

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### 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

uegory B Assumptions Adjusted for Training and P10											
Direct services	21.71	20.75	20.00	23.82	23.34	22.95	21.88	20.77	20.32	19.00	
Travel Time Between Individuals	4.46	4.46	4.46	4.46	4.46	4.46	5.16	5.16	5.16	4.49	
IPP/IEP Attendance											
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-	
Recordkeeping and Reporting	1.92	2.88	3.63	0.96	1.44	1.83	3.31	4.42	4.87	2.89	
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45	
Missed Appointments (not redirected to other tasks)	0.76	0.76	0.76	0.76	0.76	0.76	0.88	0.88	0.88	0.77	
Collateral contacts (not billable)	-	-	-	-	-	-	2.66	2.66	2.66	2.32	
Interdisciplinary team case reviews/planning	1.15	1.15	1.15	-	-	-	1.33	1.33	1.33	1.16	
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-	
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	

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

Direct services	21.01	20.09	19.36	23.05	22.59	22.21	21.18	20.11	19.68	18.39
Travel Time Between Individuals	5.31	5.31	5.31	5.31	5.31	5.31	6.14	6.14	6.14	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.86	2.78	3.51	0.93	1.39	1.77	3.21	4.28	4.71	2.79
Supervision and Other Employer Time	0.86	0.86	0.86	0.86	0.86	0.86	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.74	0.74	0.74	0.74	0.74	0.74	0.85	0.85	0.85	0.75
Collateral contacts (not billable)	-	-	-	-	-	-	2.57	2.57	2.57	2.25
Interdisciplinary team case reviews/planning	1.11	1.11	1.11	-	-	-	1.29	1.29	1.29	1.12
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

### Appendix D: Productivity Assumptions

Page Model Assumptions Adjusted for Training and PTO	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

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### 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
Community-Based, 1:2 Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3 Infant Development Program
Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3 Infant Development Program.
PT/OT/SLP Assistant, Home and Community-Based, 1:3 Infant Develonment Program
Community-Based, 1:3 Infant Develonment Program
Infant Develonment Program
firmed a control of the control of t
Audiologist, Home and Community-
Based, 1:1
Infant Development Program,
Audiologist, Home and Community-
Based, 1:2
Infant Development Program,
Audiologist, Home and Community-
Based, 1:3
Infant Development Program, Family
Therapist, Home and Community-
Based, 1:1
Infant Development Program, Family
Therapist, Home and Community-
Based, 1:2
Infant Development Program, Family
Therapist, Home and Community-
Based, 1:3
Infant Development Program,
Registered Nurse, Home and
Community-Based, 1:1
Infant Development Program,
Registered Nurse, Home and
Community-Based, 1:2

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

utegory D Assumptions Aujustea for Training and 110											
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												
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			
20.49	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49			
4.91	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91			
-	-	-	-	-	-	-	-	-	-			
-	-	-	-	-	-	-	-	-	-			
4.91	2.91	3.89	4.28	3.34	4.46	4.91	3.34	4.46	4.91			
0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45			
0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89			
2.68	2.34	2.34	2.34	2.68	2.68	2.68	2.68	2.68	2.68			

### Category A Assumptions Adjusted for Training and PTO

Base Model Assumptions Adjusted for Training and PTO

Direct services

Training

Paid time off

IPP/IEP Attendance Program Set-Up/ Clean-Up

Travel Time Between Individuals

Recordkeeping and Reporting
Supervision and Other Employer Time

Collateral contacts (not billable)

Travel Time without Individuals

Networking/ General Development Activities

Interdisciplinary team case reviews/planning

Missed Appointments (not redirected to other tasks)

D.	20.02	10.45	10.46	10.06	22.42	21.20	20.02	22.42	21.20	20.02
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

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### Appendix D: Productivity Assumptions

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

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/Facilii 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	-	-	-	-	-	-	-	-	-	-
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)

Interdisciplinary team case reviews/planning

Collateral contacts (not billable)

Travel Time without Individuals

Training Paid time off

Total

0.90

2.72

1.36

0.48

3.85

40.00

0.90

2.72

1.36

0.48

3.85

40.00

0.90

2.72

1.36

0.48

3.85

40.00

0.45

2.68

1.34

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0.48

3.85

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3.85

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2.68

1.34

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0.48

3.85

40.00

0.39

1.16

0.67

3.04

34.60

0.39

1.16

0.67

3.04

34.60

0.39

1.16

0.67

3.04

34.60

0.39

0.67

3.04

### 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 F10										
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

Raca Model Assumptions Adjusted for Training and PTO	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

**Appendix D: Productivity Assumptions** 

Γ								-	-5	-
	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04

	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
	nfant Audic	nfant Ihera	nfant  hera	nfant I'hera	Infant Dev Registered Based, 1:1	Infant Dev Registered Based, 1:2	Infant Dev Registered Based, 1:3	Infant Dev Vocational Based, 1:1	Infant Dev Vocational Based, 1:2	Infant Dev Vocational Based, 1:3
Category B Assumptions Adjusted for Training and PTO		I	I	I		I				
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

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

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