Vendor Rate Study
Development of Rate Models
Tri-Counties Regional Center

Rate Models

Prepared for Department of Developmental Services

Table of Contents

If you provide…	Service Variation (if applicable)…	See…	Beginning on…
025 - Tutor Services - Group	Tutor Services, for Adults Tutor Services, for Children	Tutor Services Independent Living	Page 53 Page 31
055 - Community Integration Training Program	In-Home/Community Supports "look-alike" Day program "look-alike" Day, Medical "look-alike" Day, Behavioral Supported Employment, Group Supported Employment, Individual	Independent Living Community-Based Day Programs Medical Management Behavior Management Supported Employment-Group Supp. Emp.-Job Dev/Coaching	Page 31 Page 148 Page 158 Page 157 Page 176 Page 180
062 - Personal Assistance		Personal Assistance	Page 25
063 - Community Activities Support Services	In-Home/Community Supports "look-alike" Day program "look-alike" Day, Medical "look-alike" Day, Behavioral Supported Employment, Group Supported Employment, Individual	Independent Living Community-Based Day Programs Medical Management Behavior Management Supported Employment-Group Supp. Emp.-Job Dev/Coaching	Page 31 Page 148 Page 158 Page 157 Page 176 Page 180
073 - Parent Coordinator Supported Living Prog		Parent Coordinator Supported Living	Page 35
091 - In-Home/Mobile Day Program		In-Home Day Program	Page 161
093 - Parent-Coordinated Personal Assist Service		Parent Coordinated Personal Assistance	Page 27
108 - Parenting Support Services		Parenting Support Services	Page 43
109 - Program Support Group-Residential		Supplemental Residential Prog. Supp.	Page 146
110 - Program Support Group-Day Service		Supplemental Day Program Support	Page 168
111 - Program Support Group-Other Services		Supplemental Prog. Supp. - Other Svcs	Page 57
113 - DSS Licensed-Spec Residential Facility	Spec. Residential Facility ARFPSHN	Comm. Care Facility - Staff Operated ARFPSHN	See CCFs below Page 129
115 - Spec Ther Svcs – 3 to 20 116 - Early Start Spec Ther Svcs 117 - Spec Ther Svcs – 21+		Specialized Therapeutic Services	Page 189

If you provide…	Service Variation (if applicable)…	See…	Beginning on…
420 - Voucher Respite		Participant-Directed Respite	Page 47
465 - Participant-Directed Respite Services		Participant-Directed Respite	Page 47
475 - Participant-Directed Community-Based Training Svcs./ Adults		Participant-Directed Comm-Based Trng	Page 164
505 - Activity Center	Day Program Day Program, Medical Day Program, Behavioral	Community-Based Day Programs Medical Management Behavior Management	Page 148 Page 158 Page 157
510 - Adult Development Center	Day Program Day Program, Medical Day Program, Behavioral	Community-Based Day Programs Medical Management Behavior Management	Page 148 Page 158 Page 157
515 - Behavior Management Program		Behavior Management	Page 159
520 - Independent Living Program		Independent Living	Page 31
525 - Social Recreation Program	Day Program Day Program, Medical Day Program, Behavioral	Community-Based Day Programs Medical Management Behavior Management	Page 148 Page 158 Page 157
605 - Adaptive Skills Trainer		Adaptive Skills Trainer	Page 197
612 - Behavior Analyst		Behavior Analyst	Page 201
613 - Associate Behavior Analyst		Associate Behavior Analyst	Page 203
615 - Behavior Management Assistant		Behavior Management Assistant	Page 205
616 - Behavior Technician-Paraprofessional		Behavior Technician - Paraprofessional	Page 207
620 - Behavior Management Consultant		Behavior Management Consultant	Page 209
635 - Independent Living Specialist		Independent Living Specialist	Page 33
645 - Mobility Training Services Agency		Independent Living	Page 31

If you provide…	Service Variation (if applicable)…	See…	Beginning on…
650 - Mobility Training Services Specialist		Independent Living Specialist	Page 33
680 - Tutor	Tutor Services, for Adults Tutor Services, for Children	Tutor Services Independent Living	Page 53 Page 31
805 - Infant Development Program		Infant Development Program	Page 211
860 - Homemaker Services		Housekeeping	Page 55
862 - In-Home Respite Services	Respite Respite, Employer of Record	Respite, Agency Respite, Employer of Record	Page 45 Page 51
864 - In-Home Respite Worker		Participant-Directed Respite	Page 47
875 - Transportation Company		Transportation	Page 169
880 - Transportation-Additional Component		Transportation	Page 171
882 - Transportation-Assistant		Transportation Assistant	Page 173
883 - Transportation Broker		Transportation Coordination	Page 174
894 - Supported Living Administration	Supporting an individual Supporting a group of individuals	Supported Living Supported Living, Community	Page 39 Page 138
896 - Supported Living Services	Supporting an individual Supporting a group of individuals	Supported Living Supported Living, Community	Page 39 Page 138
900 - Enhanced Behavioral Supports Home Facility Component		EBSH - Facility Cost	Page 132
901 - Enhanced Behavioral Supports Home		EBSH - Resident Cost	Page 133
902 - Community Crisis Home Facility Component		CCH - Facility Cost	Page 135
903 - Community Crisis Home		CCH - Resident Cost	Page 136
904 - Family Home Agency		Family Home Agency	Page 140
905 - Residential Facility Serving Adults-Owner Operated		Comm. Care Facility - Owner Operated	Page 101 & 115

If you provide…	Service Variation (if applicable)…	See…	Beginning on…
910 - Residential Facility Serving Children-Owner Operated		Comm. Care Facility - Owner Operated	Page 109 & 123
915 - Residential Facility Serving Adults-Staff Operated		Comm. Care Facility - Staff Operated	Page 59 & 80
920 - Residential Facility Serving Children-Staff Operated		Comm. Care Facility - Staff Operated	Page 71 & 92
950 - Supported Employment-Group		Supported Employment-Group	Page 176
952 - Supported Employment-Individual		Supp Emp, Job Development Supp Emp, Job Coaching	Page 180 Page 181
954 - Rehab Work Activity Program		Work Activity Program	Page 182

Personal Supports & Training Services

Personal Assistance	1:1	$30.99
	1:2	$15.64
	1:3	$10.51
Personal Assistance; Non-English	1:1	$31.76
	1:2	$16.03
	1:3	$10.77
Parent Coordinated Personal Assistance	1:1	$20.05
	1:2	$10.21
	1:3	$6.80
Parent Coordinated Personal Assistance; Non-English	1:1	$20.76
	1:2	$10.57
	1:3	$7.04
Parent Coordinated Personal Assistance, OT Rate	1:1	$23.59
	1:2	$11.80
	1:3	$7.86
Parent Coordinated Personal Assistance, OT Rate; Non-English	1:1	$24.38
	1:2	$12.16
	1:3	$8.10
Independent Living	1:1	$39.51
	1:2	$20.20
	1:3	$13.67
Independent Living; Non-English	1:1	$40.35
	1:2	$20.63
	1:3	$13.96
Independent Living; DSP I	1:1	$41.25
	1:2	$21.09
	1:3	$14.28
Independent Living; DSP II	1:1	$42.98
	1:2	$21.99
	1:3	$14.88
Independent Living; DSP III	1:1	$44.53
	1:2	$22.78
	1:3	$15.42
Independent Living; Non-English DSP I	1:1	$42.09
	1:2	$21.52
	1:3	$14.57
Independent Living; Non-English DSP II	1:1	$43.82
	1:2	$22.42
	1:3	$15.17
Independent Living; Non-English DSP III	1:1	$45.37
	1:2	$23.21
	1:3	$15.71
Independent Living Specialist	1:1	$29.85
	1:2	$15.27
	1:3	$10.33
Independent Living Specialist; Non-English	1:1	$30.67
	1:2	$15.69
	1:3	$10.61
Independent Living Specialist; DSP I	1:1	$31.51
	1:2	$16.13
	1:3	$10.91
Independent Living Specialist; DSP II	1:1	$33.19
	1:2	$16.98
	1:3	$11.49
Independent Living Specialist; DSP III	1:1	$34.68
	1:2	$17.74
	1:3	$12.00

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Independent Living Specialist; Non-English DSP I	1:1	$32.33
	1:2	$16.55
	1:3	$11.19
Independent Living Specialist; Non-English DSP II	1:1	$34.01
	1:2	$17.40
	1:3	$11.77
Independent Living Specialist; Non-English DSP III	1:1	$35.50
	1:2	$18.16
	1:3	$12.28
Parent Coordinated Supported Living	1:1	$20.69
	1:2	$10.53
	1:3	$7.02
Parent Coordinated Supported Living; Non-English	1:1	$21.40
	1:2	$10.89
	1:3	$7.26
Parent Coordinated Supported Living; DSP I	1:1	$22.16
	1:2	$11.27
	1:3	$7.51
Parent Coordinated Supported Living; DSP II	1:1	$23.62
	1:2	$12.01
	1:3	$8.01
Parent Coordinated Supported Living; DSP III	1:1	$24.93
	1:2	$12.67
	1:3	$8.46
Parent Coordinated Supported Living; Non-English DSP I	1:1	$22.87
	1:2	$11.63
	1:3	$7.75
Parent Coordinated Supported Living; Non-English DSP II	1:1	$24.33
	1:2	$12.37
	1:3	$8.25
Parent Coordinated Supported Living; Non-English DSP III	1:1	$25.64
	1:2	$13.03
	1:3	$8.70
Parent Coordinated Supported Living, OT Rate	1:1	$24.45
	1:2	$12.23
	1:3	$8.15
Parent Coordinated Supported Living, OT Rate; Non-English	1:1	$25.16
	1:2	$12.59
	1:3	$8.39
Parent Coordinated Supported Living, OT Rate; DSP I	1:1	$25.92
	1:2	$12.97
	1:3	$8.64
Parent Coordinated Supported Living, OT Rate; DSP II	1:1	$27.38
	1:2	$13.71
	1:3	$9.14
Parent Coordinated Supported Living, OT Rate; DSP III	1:1	$28.69
	1:2	$14.37
	1:3	$9.59
Parent Coordinated Supported Living, OT Rate; Non-English DSP I	1:1	$26.63
	1:2	$13.33
	1:3	$8.88
Parent Coordinated Supported Living, OT Rate; Non-English DSP II	1:1	$28.09
	1:2	$14.07
	1:3	$9.38
Parent Coordinated Supported Living, OT Rate; Non-English DSP III	1:1	$29.40
	1:2	$14.73
	1:3	$9.83

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Supported Living	1:1	$34.22
	1:2	$17.38
	1:3	$11.67
Supported Living; Non-English	1:1	$34.98
	1:2	$17.77
	1:3	$11.93
Supported Living; DSP I	1:1	$35.76
	1:2	$18.17
	1:3	$12.19
Supported Living; DSP II	1:1	$37.30
	1:2	$18.95
	1:3	$12.72
Supported Living; DSP III	1:1	$38.68
	1:2	$19.65
	1:3	$13.19
Supported Living; Non-English DSP I	1:1	$36.52
	1:2	$18.56
	1:3	$12.45
Supported Living; Non-English DSP II	1:1	$38.06
	1:2	$19.34
	1:3	$12.98
Supported Living; Non-English DSP III	1:1	$39.44
	1:2	$20.04
	1:3	$13.45
Parenting Support Services	1:1	$53.00
	1:2	$26.95
	1:3	$18.24
Parenting Support Services; Non-English	1:1	$53.80
	1:2	$27.36
	1:3	$18.52
Respite, Agency	1:1	$29.76
	1:2	$15.01
	1:3	$10.09
Respite, Agency; Non-English	1:1	$30.53
	1:2	$15.40
	1:3	$10.35
Participant-Directed Respite	1:1	$20.05
	1:2	$10.21
	1:3	$6.80
Participant-Directed Respite; Non-English	1:1	$20.76
	1:2	$10.57
	1:3	$7.04
Participant-Directed Respite, OT Rate	1:1	$23.59
	1:2	$11.80
	1:3	$7.86
Participant-Directed Respite, OT Rate; Non-English	1:1	$24.30
	1:2	$12.16
	1:3	$8.10
Respite, Employer of Record	1:1	$23.01
	1:2	$11.61
	1:3	$7.80
Respite, Employer of Record; Non-English	1:1	$23.73
	1:2	$11.98
	1:3	$8.05
Tutor Services	1:1	$52.76
	1:2	$26.99
	1:3	$18.27

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Tutor Services; Non-English	1:1	$53.56
	1:2	$27.40
	1:3	$18.55
Housekeeping	1:1	$28.60
	1:2	$14.30
	1:3	$9.53
Supplemental Prog. Supp. - Other Svcs		$25.73

Residential Services

Adult Community Care Facility - Staff Operated; 3 or 4 Beds	Lvl 2	$5,541.42
	Lvl 3	$6,941.55
	Lvl 4	$8,110.22
	Lvl 5	$10,056.56
	Lvl 6	$11,232.76
Adult Community Care Facility - Staff Operated; 3 or 4 Beds; Non-English	Lvl 2	$5,818.82
	Lvl 3	$7,218.95
	Lvl 4	$8,387.62
	Lvl 5	$10,333.96
	Lvl 6	$11,510.16
Adult Community Care Facility - Staff Operated; 3 or 4 Beds; DSP I	Lvl 2	$5,612.75
	Lvl 3	$7,044.58
	Lvl 4	$8,252.88
	Lvl 5	$10,297.46
	Lvl 6	$11,513.81
Adult Community Care Facility - Staff Operated; 3 or 4 Beds; DSP II	Lvl 2	$5,683.14
	Lvl 3	$7,146.26
	Lvl 4	$8,393.67
	Lvl 5	$10,533.67
	Lvl 6	$11,789.39
Adult Community Care Facility - Staff Operated; 3 or 4 Beds; DSP III	Lvl 2	$5,746.03
	Lvl 3	$7,237.10
	Lvl 4	$8,519.44
	Lvl 5	$10,743.28
	Lvl 6	$12,033.94
Adult Community Care Facility - Staff Operated; 3 or 4 Beds; Non-English DSP I	Lvl 2	$5,890.15
	Lvl 3	$7,321.98
	Lvl 4	$8,530.28
	Lvl 5	$10,574.86
	Lvl 6	$11,791.21
Adult Community Care Facility - Staff Operated; 3 or 4 Beds; Non-English DSP II	Lvl 2	$5,960.54
	Lvl 3	$7,423.66
	Lvl 4	$8,671.07
	Lvl 5	$10,811.07
	Lvl 6	$12,066.79
Adult Community Care Facility - Staff Operated; 3 or 4 Beds; Non-English DSP III	Lvl 2	$6,023.43
	Lvl 3	$7,514.50
	Lvl 4	$8,796.84
	Lvl 5	$11,020.68
	Lvl 6	$12,311.34
Child Community Care Facility - Staff Operated; 3 or 4 Beds	Lvl 2	$5,833.45
	Lvl 3	$7,244.57
	Lvl 4	$8,488.86
	Lvl 5	$10,538.91
	Lvl 6	$11,797.29
Child Community Care Facility - Staff Operated; 3 or 4 Beds; Non-English	Lvl 2	$6,110.85
	Lvl 3	$7,521.97
	Lvl 4	$8,766.26
	Lvl 5	$10,816.31
	Lvl 6	$12,074.69

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Child Community Care Facility - Staff Operated; 3 or 4 Beds; DSP I	Lvl 2	$5,999.89
	Lvl 3	$7,359.00
	Lvl 4	$8,645.49
	Lvl 5	$10,796.47
	Lvl 6	$12,097.61
Child Community Care Facility - Staff Operated; 3 or 4 Beds; DSP II	Lvl 2	$5,996.43
	Lvl 3	$7,471.92
	Lvl 4	$8,800.06
	Lvl 5	$11,049.02
	Lvl 6	$12,392.08
Child Community Care Facility - Staff Operated; 3 or 4 Beds; DSP III	Lvl 2	$6,068.75
	Lvl 3	$7,572.80
	Lvl 4	$8,938.15
	Lvl 5	$11,273.13
	Lvl 6	$12,653.40
Child Community Care Facility - Staff Operated; 3 or 4 Beds; Non-English DSP I	Lvl 2	$6,277.29
	Lvl 3	$7,636.40
	Lvl 4	$8,922.89
	Lvl 5	$11,073.87
	Lvl 6	$12,375.01
Child Community Care Facility - Staff Operated; 3 or 4 Beds; Non-English DSP II	Lvl 2	$6,273.83
	Lvl 3	$7,749.32
	Lvl 4	$9,077.46
	Lvl 5	$11,326.42
	Lvl 6	$12,669.48
Child Community Care Facility - Staff Operated; 3 or 4 Beds; Non-English DSP III	Lvl 2	$6,346.15
	Lvl 3	$7,850.20
	Lvl 4	$9,215.55
	Lvl 5	$11,550.53
	Lvl 6	$12,930.80
Adult Community Care Facility - Staff Operated; 5 or 6 Beds	Lvl 2	$4,410.50
	Lvl 3	$6,263.97
	Lvl 4	$7,530.03
	Lvl 5	$9,497.95
	Lvl 6	$10,779.98
Adult Community Care Facility - Staff Operated; 5 or 6 Beds; Non-English	Lvl 2	$4,687.90
	Lvl 3	$6,541.37
	Lvl 4	$7,807.43
	Lvl 5	$9,775.35
	Lvl 6	$11,057.38
Adult Community Care Facility - Staff Operated; 5 or 6 Beds; DSP I	Lvl 2	$4,462.38
	Lvl 3	$6,367.72
	Lvl 4	$7,677.02
	Lvl 5	$9,731.55
	Lvl 6	$11,057.38
Adult Community Care Facility - Staff Operated; 5 or 6 Beds; DSP II	Lvl 2	$4,513.57
	Lvl 3	$6,470.11
	Lvl 4	$7,822.07
	Lvl 5	$9,960.60
	Lvl 6	$11,329.38
Adult Community Care Facility - Staff Operated; 5 or 6 Beds; DSP III	Lvl 2	$4,559.31
	Lvl 3	$6,561.58
	Lvl 4	$7,951.65
	Lvl 5	$10,163.86
	Lvl 6	$11,570.75

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Adult Community Care Facility - Staff Operated; 5 or 6 Beds; Non-English DSP I	Lvl 2	$4,739.78
	Lvl 3	$6,645.12
	Lvl 4	$7,954.42
	Lvl 5	$10,008.95
	Lvl 6	$11,334.78
Adult Community Care Facility - Staff Operated; 5 or 6 Beds; Non-English DSP II	Lvl 2	$4,790.97
	Lvl 3	$6,747.51
	Lvl 4	$8,099.47
	Lvl 5	$10,238.00
	Lvl 6	$11,606.78
Adult Community Care Facility - Staff Operated; 5 or 6 Beds; Non-English DSP III	Lvl 2	$4,836.71
	Lvl 3	$6,838.98
	Lvl 4	$8,229.05
	Lvl 5	$10,441.26
	Lvl 6	$11,848.15
Child Community Care Facility - Staff Operated; 5 or 6 Beds	Lvl 2	$4,626.78
	Lvl 3	$6,545.12
	Lvl 4	$7,887.02
	Lvl 5	$9,968.30
	Lvl 6	$11,332.72
Child Community Care Facility - Staff Operated; 5 or 6 Beds; Non-English	Lvl 2	$4,904.18
	Lvl 3	$6,822.52
	Lvl 4	$8,164.42
	Lvl 5	$10,245.70
	Lvl 6	$11,610.12
Child Community Care Facility - Staff Operated; 5 or 6 Beds; DSP I	Lvl 2	$4,686.44
	Lvl 3	$6,659.03
	Lvl 4	$8,046.90
	Lvl 5	$10,217.81
	Lvl 6	$11,628.81
Child Community Care Facility - Staff Operated; 5 or 6 Beds; DSP II	Lvl 2	$4,745.31
	Lvl 3	$6,771.45
	Lvl 4	$8,204.68
	Lvl 5	$10,462.47
	Lvl 6	$11,919.13
Child Community Care Facility - Staff Operated; 5 or 6 Beds; DSP III	Lvl 2	$4,797.91
	Lvl 3	$6,871.87
	Lvl 4	$8,345.63
	Lvl 5	$10,679.58
	Lvl 6	$12,176.76
Child Community Care Facility - Staff Operated; 5 or 6 Beds; Non-English DSP I	Lvl 2	$4,963.84
	Lvl 3	$6,936.43
	Lvl 4	$8,324.30
	Lvl 5	$10,495.21
	Lvl 6	$11,906.21
Child Community Care Facility - Staff Operated; 5 or 6 Beds; Non-English DSP II	Lvl 2	$5,022.71
	Lvl 3	$7,048.85
	Lvl 4	$8,482.08
	Lvl 5	$10,739.87
	Lvl 6	$12,196.53
Child Community Care Facility - Staff Operated; 5 or 6 Beds; Non-English DSP III	Lvl 2	$5,075.31
	Lvl 3	$7,149.27
	Lvl 4	$8,623.03
	Lvl 5	$10,956.98
	Lvl 6	$12,454.16

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Adult Community Care Facility - Owner Operated; 3 or 4 Beds	Lvl 2	$5,097.60
	Lvl 3	$5,595.04
	Lvl 4	$6,763.71
	Lvl 5	$8,148.39
	Lvl 6	$9,324.59
Adult Community Care Facility - Owner Operated; 3 or 4 Beds; Non-English	Lvl 2	$5,375.00
	Lvl 3	$5,872.44
	Lvl 4	$7,041.11
	Lvl 5	$8,425.79
	Lvl 6	$9,601.99
Adult Community Care Facility - Owner Operated; 3 or 4 Beds; DSP I	Lvl 2	$5,097.60
	Lvl 3	$5,606.38
	Lvl 4	$6,812.85
	Lvl 5	$8,235.94
	Lvl 6	$9,450.20
Adult Community Care Facility - Owner Operated; 3 or 4 Beds; DSP II	Lvl 2	$5,097.60
	Lvl 3	$5,617.64
	Lvl 4	$6,861.66
	Lvl 5	$8,322.89
	Lvl 6	$9,574.95
Adult Community Care Facility - Owner Operated; 3 or 4 Beds; DSP III	Lvl 2	$5,097.60
	Lvl 3	$5,628.12
	Lvl 4	$6,907.08
	Lvl 5	$8,403.24
	Lvl 6	$9,690.24
Adult Community Care Facility - Owner Operated; 3 or 4 Beds; Non-English DSP I	Lvl 2	$5,097.60
	Lvl 3	$5,883.78
	Lvl 4	$7,090.25
	Lvl 5	$8,513.34
	Lvl 6	$9,727.60
Adult Community Care Facility - Owner Operated; 3 or 4 Beds; Non-English DSP II	Lvl 2	$5,097.60
	Lvl 3	$5,895.04
	Lvl 4	$7,139.06
	Lvl 5	$8,600.29
	Lvl 6	$9,852.35
Adult Community Care Facility - Owner Operated; 3 or 4 Beds; Non-English DSP III	Lvl 2	$5,097.60
	Lvl 3	$5,905.52
	Lvl 4	$7,184.48
	Lvl 5	$8,680.64
	Lvl 6	$9,967.64
Child Community Care Facility - Owner Operated; 3 or 4 Beds	Lvl 2	$5,390.02
	Lvl 3	$5,908.76
	Lvl 4	$7,142.70
	Lvl 5	$8,642.35
	Lvl 6	$9,889.16
Child Community Care Facility - Owner Operated; 3 or 4 Beds; Non-English	Lvl 2	$5,667.42
	Lvl 3	$6,186.16
	Lvl 4	$7,420.10
	Lvl 5	$8,919.75
	Lvl 6	$10,166.56
Child Community Care Facility - Owner Operated; 3 or 4 Beds; DSP I	Lvl 2	$5,407.03
	Lvl 3	$5,930.97
	Lvl 4	$7,205.17
	Lvl 5	$8,745.69
	Lvl 6	$10,033.04

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Child Community Care Facility - Owner Operated; 3 or 4 Beds; DSP II	Lvl 2	$5,410.36
	Lvl 3	$5,953.03
	Lvl 4	$7,267.21
	Lvl 5	$8,848.33
	Lvl 6	$10,175.94
Child Community Care Facility - Owner Operated; 3 or 4 Beds; DSP III	Lvl 2	$5,419.80
	Lvl 3	$5,973.55
	Lvl 4	$7,324.94
	Lvl 5	$8,943.18
	Lvl 6	$10,308.00
Child Community Care Facility - Owner Operated; 3 or 4 Beds; Non-English DSP I	Lvl 2	$5,684.43
	Lvl 3	$6,208.37
	Lvl 4	$7,482.57
	Lvl 5	$9,023.09
	Lvl 6	$10,310.44
Child Community Care Facility - Owner Operated; 3 or 4 Beds; Non-English DSP II	Lvl 2	$5,687.76
	Lvl 3	$6,230.43
	Lvl 4	$7,544.61
	Lvl 5	$9,125.73
	Lvl 6	$10,453.34
Child Community Care Facility - Owner Operated; 3 or 4 Beds; Non-English DSP III	Lvl 2	$5,697.20
	Lvl 3	$6,250.95
	Lvl 4	$7,602.34
	Lvl 5	$9,220.58
	Lvl 6	$10,585.40
Adult Community Care Facility - Owner Operated; 5 or 6 Beds	Lvl 2	$4,090.38
	Lvl 3	$5,291.27
	Lvl 4	$6,557.34
	Lvl 5	$8,117.30
	Lvl 6	$9,399.33
Adult Community Care Facility - Owner Operated; 5 or 6 Beds; Non-English	Lvl 2	$4,367.78
	Lvl 3	$5,568.67
	Lvl 4	$6,834.74
	Lvl 5	$8,394.70
	Lvl 6	$9,676.73
Adult Community Care Facility - Owner Operated; 5 or 6 Beds; DSP I	Lvl 2	$4,090.38
	Lvl 3	$5,327.01
	Lvl 4	$6,634.32
	Lvl 5	$8,235.52
	Lvl 6	$9,558.79
Adult Community Care Facility - Owner Operated; 5 or 6 Beds; DSP II	Lvl 2	$4,090.38
	Lvl 3	$5,362.51
	Lvl 4	$6,710.77
	Lvl 5	$8,352.93
	Lvl 6	$9,717.15
Adult Community Care Facility - Owner Operated; 5 or 6 Beds; DSP III	Lvl 2	$4,090.38
	Lvl 3	$5,395.54
	Lvl 4	$6,781.91
	Lvl 5	$8,462.18
	Lvl 6	$9,864.52
Adult Community Care Facility - Owner Operated; 5 or 6 Beds; Non-English DSP I	Lvl 2	$4,090.38
	Lvl 3	$5,604.41
	Lvl 4	$6,911.72
	Lvl 5	$8,512.92
	Lvl 6	$9,836.19

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Adult Community Care Facility - Owner Operated; 5 or 6 Beds; Non-English DSP II	Lvl 2	$4,090.38
	Lvl 3	$5,639.91
	Lvl 4	$6,988.17
	Lvl 5	$8,630.33
	Lvl 6	$9,994.55
Adult Community Care Facility - Owner Operated; 5 or 6 Beds; Non-English DSP III	Lvl 2	$4,090.38
	Lvl 3	$5,672.94
	Lvl 4	$7,059.31
	Lvl 5	$8,739.58
	Lvl 6	$10,141.92
Child Community Care Facility - Owner Operated; 5 or 6 Beds	Lvl 2	$4,306.88
	Lvl 3	$5,561.99
	Lvl 4	$6,903.59
	Lvl 5	$8,576.04
	Lvl 6	$9,940.47
Child Community Care Facility - Owner Operated; 5 or 6 Beds; Non-English	Lvl 2	$4,584.28
	Lvl 3	$5,839.39
	Lvl 4	$7,180.99
	Lvl 5	$8,853.44
	Lvl 6	$10,217.87
Child Community Care Facility - Owner Operated; 5 or 6 Beds; DSP I	Lvl 2	$4,314.30
	Lvl 3	$5,607.42
	Lvl 4	$6,992.88
	Lvl 5	$8,709.25
	Lvl 6	$10,117.53
Child Community Care Facility - Owner Operated; 5 or 6 Beds; DSP II	Lvl 2	$4,321.68
	Lvl 3	$5,652.54
	Lvl 4	$7,081.54
	Lvl 5	$8,841.53
	Lvl 6	$10,293.37
Child Community Care Facility - Owner Operated; 5 or 6 Beds; DSP III	Lvl 2	$4,328.54
	Lvl 3	$5,694.53
	Lvl 4	$7,164.06
	Lvl 5	$8,964.63
	Lvl 6	$10,456.99
Child Community Care Facility - Owner Operated; 5 or 6 Beds; Non-English DSP I	Lvl 2	$4,591.70
	Lvl 3	$5,884.82
	Lvl 4	$7,270.28
	Lvl 5	$8,986.65
	Lvl 6	$10,394.93
Child Community Care Facility - Owner Operated; 5 or 6 Beds; Non-English DSP II	Lvl 2	$4,599.08
	Lvl 3	$5,929.94
	Lvl 4	$7,358.94
	Lvl 5	$9,118.93
	Lvl 6	$10,570.77
Child Community Care Facility - Owner Operated; 5 or 6 Beds; Non-English DSP III	Lvl 2	$4,605.94
	Lvl 3	$5,971.93
	Lvl 4	$7,441.46
	Lvl 5	$9,242.03
	Lvl 6	$10,734.39
ARFPSHN		
ARFPSHN; Non-English		
ARFPSHN; DSP I		
ARFPSHN; DSP II		
ARFPSHN; DSP III		
ARFPSHN; Non-English DSP I		
ARFPSHN; Non-English DSP II		
ARFPSHN; Non-English DSP III		

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

EBSH - Facility Cost		
EBSH - Resident Cost		
EBSH - Resident; Non-English		
EBSH - Resident; DSP I		
EBSH - Resident; DSP II		
EBSH - Resident; DSP III		
EBSH - Resident; Non-English DSP I		
EBSH - Resident; Non-English DSP II		
EBSH - Resident; Non-English DSP III		
CCH - Facility Cost		
CCH - Resident Cost		
CCH - Resident; Non-English		
CCH - Resident; DSP I		
CCH - Resident; DSP II		
CCH - Resident; DSP III		
CCH - Resident; Non-English DSP I		
CCH - Resident; Non-English DSP II		
CCH - Resident; Non-English DSP III		
Supported Living, Community		
Supp Liv, Community; Non-English		
Supp Liv, Community; DSP I		
Supp Liv, Community; DSP II		
Supp Liv, Community; DSP III		
Supp Liv, Community; Non-English DSP I		
Supp Liv, Community; Non-English DSP II		
Supp Liv, Community; Non-English DSP III		
Family Home Agency	Lvl 1	$3,230.70
	Lvl 2	$4,150.66
	Lvl 3	$4,984.54
	Lvl 4	$5,866.09
	Lvl 5	$6,972.88
	Lvl 6	$8,745.33
Family Home Agency; Non-English	Lvl 1	$3,330.70
	Lvl 2	$4,250.66
	Lvl 3	$5,084.54
	Lvl 4	$5,966.09
	Lvl 5	$7,072.88
	Lvl 6	$8,845.33
Family Home Agency; DSP I	Lvl 1	$3,245.74
	Lvl 2	$4,173.46
	Lvl 3	$5,015.10
	Lvl 4	$5,904.69
	Lvl 5	$7,019.44
	Lvl 6	$8,791.89
Family Home Agency; DSP II	Lvl 1	$3,260.78
	Lvl 2	$4,196.14
	Lvl 3	$5,045.66
	Lvl 4	$5,943.09
	Lvl 5	$7,066.00
	Lvl 6	$8,838.45
Family Home Agency; DSP III	Lvl 1	$3,274.46
	Lvl 2	$4,216.66
	Lvl 3	$5,073.02
	Lvl 4	$5,977.29
	Lvl 5	$7,107.04
	Lvl 6	$8,879.49

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Family Home Agency; Non-English DSP I	Lvl 1	$3,345.74
	Lvl 2	$4,273.46
	Lvl 3	$5,115.10
	Lvl 4	$6,004.69
	Lvl 5	$7,119.44
	Lvl 6	$8,891.89
Family Home Agency; Non-English DSP II	Lvl 1	$3,360.78
	Lvl 2	$4,296.14
	Lvl 3	$5,145.66
	Lvl 4	$6,043.09
	Lvl 5	$7,166.00
	Lvl 6	$8,938.45
Family Home Agency; Non-English DSP III	Lvl 1	$3,374.46
	Lvl 2	$4,316.66
	Lvl 3	$5,173.02
	Lvl 4	$6,077.29
	Lvl 5	$7,207.04
	Lvl 6	$8,979.49
Supplemental Residential Prog. Supp.		$25.51

Day & Employment Services

Community-Based Day Programs, Center/Facility	1:10	$5.35
	1:9	$5.78
	1:8	$6.34
	1:7	$7.03
	1:6	$7.99
	1:5	$9.31
	1:4	$11.28
	1:3	$14.57
	1:2	$21.16
Community-Based Day Programs, Center/Facility; Non-English	1:10	$5.78
	1:9	$6.20
	1:8	$6.76
	1:7	$7.45
	1:6	$8.40
	1:5	$9.72
	1:4	$11.69
	1:3	$14.97
	1:2	$21.56
Community-Based Day Programs, Center/Facility; DSP I	1:10	$5.51
	1:9	$5.96
	1:8	$6.54
	1:7	$7.26
	1:6	$8.25
	1:5	$9.62
	1:4	$11.67
	1:3	$15.09
	1:2	$21.93
Community-Based Day Programs, Center/Facility; DSP II	1:10	$5.68
	1:9	$6.14
	1:8	$6.74
	1:7	$7.48
	1:6	$8.52
	1:5	$9.94
	1:4	$12.06
	1:3	$15.60
	1:2	$22.70

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Community-Based Day Programs, Center/Facility; DSP III	1:10	$5.82
	1:9	$6.30
	1:8	$6.92
	1:7	$7.69
	1:6	$8.76
	1:5	$10.23
	1:4	$12.42
	1:3	$16.08
	1:2	$23.41
Community-Based Day Programs, Center/Facility; Non-English DSP I	1:10	$5.94
	1:9	$6.38
	1:8	$6.96
	1:7	$7.68
	1:6	$8.66
	1:5	$10.03
	1:4	$12.08
	1:3	$15.49
	1:2	$22.33
Community-Based Day Programs, Center/Facility; Non-English DSP II	1:10	$6.11
	1:9	$6.56
	1:8	$7.16
	1:7	$7.90
	1:6	$8.93
	1:5	$10.35
	1:4	$12.47
	1:3	$16.00
	1:2	$23.10
Community-Based Day Programs, Center/Facility; Non-English DSP III	1:10	$6.25
	1:9	$6.72
	1:8	$7.34
	1:7	$8.11
	1:6	$9.17
	1:5	$10.64
	1:4	$12.83
	1:3	$16.48
	1:2	$23.81
Community-Based Day Programs, Community	1:4	$13.42
	1:3	$17.50
	1:2	$25.56
Community-Based Day Programs, Community; Non-English	1:4	$13.82
	1:3	$17.90
	1:2	$25.96
Community-Based Day Programs, Community; DSP I	1:4	$13.81
	1:3	$18.02
	1:2	$26.33
Community-Based Day Programs, Community; DSP II	1:4	$14.20
	1:3	$18.53
	1:2	$27.10
Community-Based Day Programs, Community; DSP III	1:4	$14.55
	1:3	$19.01
	1:2	$27.81
Community-Based Day Programs, Community; Non-English DSP I	1:4	$14.21
	1:3	$18.42
	1:2	$26.73
Community-Based Day Programs, Community; Non-English DSP II	1:4	$14.60
	1:3	$18.93
	1:2	$27.50

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Community-Based Day Programs, Community; Non-English DSP III	1:4	$14.95
	1:3	$19.41
	1:2	$28.21
Community-Based Day, Community Only	1:4	$12.31
	1:3	$16.39
	1:2	$24.44
Community-Based Day, Community Only; Non-English	1:4	$12.71
	1:3	$16.79
	1:2	$24.84
Community-Based Day, Community Only DSP I	1:4	$12.70
	1:3	$16.91
	1:2	$25.21
Community-Based Day, Community Only DSP II	1:4	$13.09
	1:3	$17.42
	1:2	$25.98
Community-Based Day, Community Only DSP III	1:4	$13.44
	1:3	$17.90
	1:2	$26.69
Community-Based Day, Community Only; Non-English DSP I	1:4	$13.10
	1:3	$17.31
	1:2	$25.61
Community-Based Day, Community Only; Non-English DSP II	1:4	$13.49
	1:3	$17.82
	1:2	$26.38
Community-Based Day, Community Only; Non-English DSP III	1:4	$13.84
	1:3	$18.30
	1:2	$27.09
Behavior Management, Center/Facility	1:3	$27.30
	1:2	$35.18
Behavior Management, Center/Facility; Non-English	1:3	$27.72
	1:2	$35.60
Behavior Management, Center/Facility; DSP I	1:3	$27.83
	1:2	$35.98
Behavior Management, Center/Facility; DSP II	1:3	$28.37
	1:2	$36.78
Behavior Management, Center/Facility; DSP III	1:3	$28.86
	1:2	$37.50
Behavior Management, Center/Facility; Non-English DSP I	1:3	$28.25
	1:2	$36.40
Behavior Management, Center/Facility; Non-English DSP II	1:3	$28.79
	1:2	$37.20
Behavior Management, Center/Facility; Non-English DSP III	1:3	$29.28
	1:2	$37.92
Medical Management, Center/Facility	1:3	$28.58
	1:2	$36.84
Medical Management, Center/Facility; Non-English	1:3	$29.00
	1:2	$37.26
Medical Management, Center/Facility; DSP I	1:3	$29.11
	1:2	$37.64
Medical Management, Center/Facility; DSP II	1:3	$29.65
	1:2	$38.44
Medical Management, Center/Facility; DSP III	1:3	$30.14
	1:2	$39.16
Medical Management, Center/Facility; Non-English DSP I	1:3	$29.53
	1:2	$38.06
Medical Management, Center/Facility; Non-English DSP II	1:3	$30.07
	1:2	$38.86
Medical Management, Center/Facility; Non-English DSP III	1:3	$30.56
	1:2	$39.58

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Behavior Mgmt, Community	1:3	$30.23
	1:2	$39.58
Behavior Mgmt, Community; Non-English	1:3	$30.65
	1:2	$40.00
Behavior Mgmt, Community; DSP I	1:3	$30.76
	1:2	$40.38
Behavior Mgmt, Community; DSP II	1:3	$31.30
	1:2	$41.18
Behavior Mgmt, Community; DSP III	1:3	$31.79
	1:2	$41.90
Behavior Mgmt, Community; Non-English DSP I	1:3	$31.18
	1:2	$40.80
Behavior Mgmt, Community; Non-English DSP II	1:3	$31.72
	1:2	$41.60
Behavior Mgmt, Community; Non-English DSP III	1:3	$32.21
	1:2	$42.32
Medical Mgmt, Community	1:3	$32.13
	1:2	$42.17
Medical Mgmt, Community; Non-English	1:3	$32.55
	1:2	$42.59
Medical Mgmt, Community; DSP I	1:3	$32.67
	1:2	$42.97
Medical Mgmt, Community; DSP II	1:3	$33.21
	1:2	$43.78
Medical Mgmt, Community; DSP III	1:3	$33.70
	1:2	$44.51
Medical Mgmt, Community; Non-English, DSP I	1:3	$33.09
	1:2	$43.39
Medical Mgmt, Community; Non-English, DSP II	1:3	$33.63
	1:2	$44.20
Medical Mgmt, Community; Non-English, DSP III	1:3	$34.12
	1:2	$44.93
In-Home Day Program	1:3	$14.32
	1:2	$21.32
	1:1	$38.24
In-Home Day Program; Non-English	1:3	$14.71
	1:2	$21.71
	1:1	$39.03
In-Home Day Program; DSP I	1:3	$14.82
	1:2	$22.06
	1:1	$39.76
In-Home Day Program; DSP II	1:3	$15.32
	1:2	$22.81
	1:1	$41.29
In-Home Day Program; DSP III	1:3	$15.78
	1:2	$23.49
	1:1	$42.69
In-Home Day Program; Non-English DSP I	1:3	$15.21
	1:2	$22.45
	1:1	$40.55
In-Home Day Program; Non-English DSP II	1:3	$15.71
	1:2	$23.20
	1:1	$42.08
In-Home Day Program; Non-English DSP III	1:3	$16.17
	1:2	$23.88
	1:1	$43.48
Participant-Directed Community-Based Training	1:3	$7.13
	1:2	$10.61
	1:1	$21.21

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Participant-Directed Community-Based Training; Non-English	1:3	$7.50
	1:2	$10.98
	1:1	$21.94
Participant-Directed Community-Based Training; DSP I	1:3	$7.61
	1:2	$11.33
	1:1	$22.64
Participant-Directed Community-Based Training; DSP II	1:3	$8.10
	1:2	$12.05
	1:1	$24.08
Participant-Directed Community-Based Training; DSP III	1:3	$8.54
	1:2	$12.71
	1:1	$25.41
Participant-Directed Community-Based Training; Non-English DSP I	1:3	$7.98
	1:2	$11.70
	1:1	$23.37
Participant-Directed Community-Based Training; Non-English DSP II	1:3	$8.47
	1:2	$12.42
	1:1	$24.81
Participant-Directed Community-Based Training; Non-English DSP III	1:3	$8.91
	1:2	$13.08
	1:1	$26.14
Participant-Directed Community-Based Training, OT Rate	1:3	$8.22
	1:2	$12.33
	1:1	$24.65
Participant-Directed Community-Based Training, OT Rate; Non-English	1:3	$8.59
	1:2	$12.70
	1:1	$25.38
Participant-Directed Community-Based Training, OT Rate; DSP I	1:3	$8.70
	1:2	$13.05
	1:1	$26.08
Participant-Directed Community-Based Training, OT Rate; DSP II	1:3	$9.19
	1:2	$13.77
	1:1	$27.52
Participant-Directed Community-Based Training, OT Rate; DSP III	1:3	$9.63
	1:2	$14.43
	1:1	$28.85
Participant-Directed Community-Based Training, OT Rate; Non-English DSP I	1:3	$9.07
	1:2	$13.42
	1:1	$26.81
Participant-Directed Community-Based Training, OT Rate; Non-English DSP II	1:3	$9.56
	1:2	$14.14
	1:1	$28.25
Participant-Directed Community-Based Training, OT Rate; Non-English DSP III	1:3	$10.00
	1:2	$14.80
	1:1	$29.58
Supplemental Day Program Support		$25.91
Transportation, Company		$15.33
Transportation, Company, Non-Ambulatory		$17.67
Transportation, Additional Component		$15.82
Transportation, Additional Component, Non-Ambulatory		$17.16
Transportation Assistant		$27.71
Transportation Assistant; Non-English		$28.11
Transportation Coordination		$2.79
Transportation Coordination, Non-Ambulatory		$3.05

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Supported Employment-Group	1:8	$6.90
	1:7	$7.88
	1:6	$9.13
	1:5	$10.89
	1:4	$13.55
	1:3	$17.92
	1:2	$26.89
Supported Employment-Group; Non-English	1:8	$7.30
	1:7	$8.28
	1:6	$9.53
	1:5	$11.28
	1:4	$13.94
	1:3	$18.31
	1:2	$27.28
Supported Employment-Group; DSP I	1:8	$7.10
	1:7	$8.10
	1:6	$9.39
	1:5	$11.20
	1:4	$13.93
	1:3	$18.43
	1:2	$27.65
Supported Employment-Group; DSP II	1:8	$7.30
	1:7	$8.33
	1:6	$9.65
	1:5	$11.51
	1:4	$14.32
	1:3	$18.94
	1:2	$28.41
Supported Employment-Group; DSP III	1:8	$7.47
	1:7	$8.53
	1:6	$9.88
	1:5	$11.78
	1:4	$14.67
	1:3	$19.40
	1:2	$29.09
Supported Employment-Group; Non-English DSP I	1:8	$7.50
	1:7	$8.50
	1:6	$9.79
	1:5	$11.59
	1:4	$14.32
	1:3	$18.82
	1:2	$28.04
Supported Employment-Group; Non-English DSP II	1:8	$7.70
	1:7	$8.73
	1:6	$10.05
	1:5	$11.90
	1:4	$14.71
	1:3	$19.33
	1:2	$28.80
Supported Employment-Group; Non-English DSP III	1:8	$7.87
	1:7	$8.93
	1:6	$10.28
	1:5	$12.17
	1:4	$15.06
	1:3	$19.79
	1:2	$29.48
Supp Emp, Job Development		$58.80
Supp Emp, Job Development; Non-English		$59.72

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Supp Emp, Job Coaching		$48.59
Supp Emp, Job Coaching; Non-English		$49.46
Supp Emp, Job Coaching; DSP I		$50.35
Supp Emp, Job Coaching; DSP II		$52.11
Supp Emp, Job Coaching; DSP III		$53.68
Supp Emp, Job Coaching; Non-English DSP I		$51.22
Supp Emp, Job Coaching; Non-English DSP II		$52.98
Supp Emp, Job Coaching; Non-English DSP III		$54.55
Work Activity Program	1:35+	$2.51
	1:30-34	$2.60
	1:25-29	$2.84
	1:20-24	$3.18
	1:15-19	$3.69
	1:10-14	$4.66
	1:9	$5.74
	1:8	$6.30
	1:7	$6.99
	1:6	$7.94
	1:5	$9.25
	1:4	$11.24
Work Activity Program; Non-English	1:35+	$2.93
	1:30-34	$3.02
	1:25-29	$3.25
	1:20-24	$3.59
	1:15-19	$4.10
	1:10-14	$5.06
	1:9	$6.14
	1:8	$6.70
	1:7	$7.39
	1:6	$8.34
	1:5	$9.65
	1:4	$11.64
Work Activity Program; DSP I	1:35+	$2.56
	1:30-34	$2.65
	1:25-29	$2.90
	1:20-24	$3.26
	1:15-19	$3.79
	1:10-14	$4.81
	1:9	$5.91
	1:8	$6.49
	1:7	$7.21
	1:6	$8.20
	1:5	$9.56
	1:4	$11.62

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Work Activity Program; DSP II	1:35+	$2.60
	1:30-34	$2.71
	1:25-29	$2.97
	1:20-24	$3.34
	1:15-19	$3.90
	1:10-14	$4.97
	1:9	$6.08
	1:8	$6.68
	1:7	$7.43
	1:6	$8.45
	1:5	$9.86
	1:4	$12.01
Work Activity Program; DSP III	1:35+	$2.64
	1:30-34	$2.75
	1:25-29	$3.02
	1:20-24	$3.41
	1:15-19	$3.99
	1:10-14	$5.11
	1:9	$6.24
	1:8	$6.86
	1:7	$7.63
	1:6	$8.69
	1:5	$10.14
	1:4	$12.36
Work Activity Program; Non-English DSP I	1:35+	$2.98
	1:30-34	$3.07
	1:25-29	$3.31
	1:20-24	$3.67
	1:15-19	$4.20
	1:10-14	$5.21
	1:9	$6.31
	1:8	$6.89
	1:7	$7.61
	1:6	$8.60
	1:5	$9.96
	1:4	$12.02
Work Activity Program; Non-English DSP II	1:35+	$3.02
	1:30-34	$3.13
	1:25-29	$3.38
	1:20-24	$3.75
	1:15-19	$4.31
	1:10-14	$5.37
	1:9	$6.48
	1:8	$7.08
	1:7	$7.83
	1:6	$8.85
	1:5	$10.26
	1:4	$12.41

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Work Activity Program; Non-English DSP III	1:35+	$3.06
	1:30-34	$3.17
	1:25-29	$3.43
	1:20-24	$3.82
	1:15-19	$4.40
	1:10-14	$5.51
	1:9	$6.64
	1:8	$7.26
	1:7	$8.03
	1:6	$9.09
	1:5	$10.54
	1:4	$12.76

Behavior & Professional Services

Specialized Therapeutic Services, Professional	1:1	$130.45
	1:2	$68.53
	1:3	$46.66
Specialized Therapeutic Services, Professional, Non-English	1:1	$131.59
	1:2	$69.13
	1:3	$47.07
Specialized Therapeutic Services, Asssistant	1:1	$98.44
	1:2	$51.63
	1:3	$35.66
Specialized Therapeutic Services, Asssistant, Non-English	1:1	$99.46
	1:2	$52.17
	1:3	$36.03
Specialized Therapeutic Services, Professional, Clinic	1:1	$104.70
	1:2	$54.52
	1:3	$36.84
Specialized Therapeutic Services, Professional, Clinic, Non-English	1:1	$105.63
	1:2	$55.01
	1:3	$37.17
Specialized Therapeutic Services, Asssistant, Clinic	1:1	$80.41
	1:2	$41.75
	1:3	$28.81
Specialized Therapeutic Services, Asssistant, Clinic, Non-English	1:1	$81.25
	1:2	$42.19
	1:3	$29.11
Adaptive Skills Training, Licensed Professional	1:1	$130.45
	1:2	$68.53
	1:3	$46.66
Adaptive Skills Training, Licensed Professional, Non-English	1:1	$131.59
	1:2	$69.13
	1:3	$47.07
Adaptive Skills Training, Specialist	1:1	$97.81
	1:2	$51.05
	1:3	$35.42
Adaptive Skills Training, Specialist, Non-English	1:1	$98.84
	1:2	$51.59
	1:3	$35.79
Behavior Analyst	1:1	$134.18
	1:2	$70.48
	1:3	$47.99
Behavior Analyst, Non-English	1:1	$135.30
	1:2	$71.07
	1:3	$48.39
Associate Behavior Analyst	1:1	$66.31
	1:2	$34.60
	1:3	$24.01

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Associate Behavior Analyst, Non-English	1:1	$67.32
	1:2	$35.13
	1:3	$24.38
Behavior Management Assistant	1:1	$66.31
	1:2	$34.60
	1:3	$24.01
Behavior Management Assistant, Non-English	1:1	$67.32
	1:2	$35.13
	1:3	$24.38
Behavior Technician - Paraprofessional	1:1	$64.08
	1:2	$33.57
	1:3	$23.18
Behavior Technician - Paraprofessional; Non-English	1:1	$65.11
	1:2	$34.11
	1:3	$23.55
Behavior Technician - Paraprofessional; DSP I	1:1	$66.36
	1:2	$34.79
	1:3	$23.18
Behavior Technician - Paraprofessional; DSP II	1:1	$68.62
	1:2	$36.01
	1:3	$24.90
Behavior Technician - Paraprofessional; DSP III	1:1	$70.61
	1:2	$37.07
	1:3	$25.66
Behavior Technician - Paraprofessional; Non-English DSP I	1:1	$67.39
	1:2	$35.33
	1:3	$24.41
Behavior Technician - Paraprofessional; Non-English DSP II	1:1	$69.65
	1:2	$36.55
	1:3	$25.27
Behavior Technician - Paraprofessional; Non-English DSP III	1:1	$71.64
	1:2	$37.61
	1:3	$26.03
Behavior Management Consultant	1:1	$77.94
	1:2	$40.94
	1:3	$27.88
Behavior Management Consultant, Non-English	1:1	$79.06
	1:2	$41.53
	1:3	$28.28
Infant Development Program - Early Intervention Specialist, Home- and Community-Based	1:1	$93.09
	1:2	$48.88
	1:3	$33.96
InfaInfant Development Program - Early Intervention Specialist, Home- and Community-Based, Non-English	1:1	$94.24
	1:2	$49.49
	1:3	$34.38
Infant Development Program - Early Intervention Assistant, Home- and Community-Based	1:1	$69.36
	1:2	$36.18
	1:3	$25.09
Infant Development Program - Early Intervention Assistant, Home- and Community-Based; Non-English	1:1	$70.42
	1:2	$36.73
	1:3	$25.47
Infant Development Program - Early Intervention Assistant, Home- and Community-Based; DSP I	1:1	$71.89
	1:2	$37.54
	1:3	$26.05
Infant Development Program - Early Intervention Assistant, Home- and Community-Based; DSP II	1:1	$74.39
	1:2	$38.89
	1:3	$27.00

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Infant Development Program - Early Intervention Assistant, Home- and Community-Based; DSP III	1:1	$76.43
	1:2	$39.98
	1:3	$27.78
Infant Development Program - Early Intervention Assistant, Home- and Community-Based; Non-English DSP I	1:1	$72.95
	1:2	$38.09
	1:3	$26.43
Infant Development Program - Early Intervention Assistant, Home- and Community-Based; Non-English DSP II	1:1	$75.45
	1:2	$39.44
	1:3	$27.38
Infant Development Program - Early Intervention Assistant, Home- and Community-Based; Non-English DSP III	1:1	$77.49
	1:2	$40.53
	1:3	$28.16
Infant Development Program, PT/OT/SLP, Home- and Community-Based	1:1	$138.51
	1:2	$72.92
	1:3	$49.59
Infant Development Program, PT/OT/SLP, Home- and Community-Based, Non-English	1:1	$139.72
	1:2	$73.56
	1:3	$50.02
Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based	1:1	$115.60
	1:2	$60.89
	1:3	$41.59
Infant Development Program, PT/OT/SLP Assistant, Home- and Community-Based, Non-English	1:1	$116.80
	1:2	$61.53
	1:3	$42.02
Infant Development Program, Audiologist, Home- and Community-Based	1:1	$140.57
	1:2	$74.01
	1:3	$50.33
Infant Development Program, Audiologist, Home- and Community-Based, Non-English	1:1	$141.78
	1:2	$74.65
	1:3	$50.76
Infant Development Program, Family Therapist, Home- and Community-Based	1:1	$77.90
	1:2	$41.01
	1:3	$27.90
Infant Development Program, Family Therapist, Home- and Community-Based, Non-English	1:1	$79.11
	1:2	$41.65
	1:3	$28.33
Infant Development Program, Nurse, Home- and Community-Based	1:1	$146.84
	1:2	$77.31
	1:3	$52.58
Infant Development Program, Nurse, Home- and Community-Based, Non-English	1:1	$148.05
	1:2	$77.95
	1:3	$53.01
Infant Development Program, Dietician, Home- and Community-Based	1:1	$111.88
	1:2	$58.90
	1:3	$40.06
Infant Development Program, Dietician, Home- and Community-Based, Non-English	1:1	$113.09
	1:2	$59.54
	1:3	$40.49
Infant Development Program, Social Worker, Home- and Community-Based	1:1	$97.44
	1:2	$51.30
	1:3	$34.89
Infant Development Program, Social Worker, Home- and Community-Based, Non-English	1:1	$98.65
	1:2	$51.94
	1:3	$35.32
Infant Development Program, Psychologist, Home- and Community-Based	1:1	$142.45
	1:2	$75.00
	1:3	$51.01

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Infant Development Program, Psychologist, Home- and Community-Based, Non-English	1:1	$143.66
	1:2	$75.64
	1:3	$51.44
Infant Development Program - Early Intervention Specialist, Center/Facility Based	1:1	$68.05
	1:2	$35.82
	1:3	$24.93
Infant Development Program - Early Intervention Specialist, Center/Facility Based, Non-English	1:1	$68.95
	1:2	$36.29
	1:3	$25.25
Infant Development Program - Early Intervention Assistant, Center/Facility Based	1:1	$53.10
	1:2	$27.93
	1:3	$19.42
Infant Development Program - Early Intervention Assistant, Center/Facility Based; Non-English	1:1	$53.97
	1:2	$28.38
	1:3	$19.73
Infant Development Program - Early Intervention Assistant, Center/Facility Based; DSP I	1:1	$54.99
	1:2	$28.91
	1:3	$20.10
Infant Development Program - Early Intervention Assistant, Center/Facility Based; DSP II	1:1	$56.86
	1:2	$29.89
	1:3	$20.76
Infant Development Program - Early Intervention Assistant, Center/Facility Based; DSP III	1:1	$58.37
	1:2	$30.68
	1:3	$21.31
Infant Development Program - Early Intervention Assistant, Center/Facility Based; Non-English DSP I	1:1	$55.86
	1:2	$29.36
	1:3	$20.41
Infant Development Program - Early Intervention Assistant, Center/Facility Based; Non-English DSP II	1:1	$57.73
	1:2	$30.34
	1:3	$21.07
Infant Development Program - Early Intervention Assistant, Center/Facility Based; Non-English DSP III	1:1	$59.24
	1:2	$31.13
	1:3	$21.62
Infant Development Program, PT/OT/SLP, Center/Facility Based	1:1	$106.63
	1:2	$56.14
	1:3	$38.38
Infant Development Program, PT/OT/SLP, Center/Facility Based, Non-English	1:1	$107.60
	1:2	$56.65
	1:3	$38.73
Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based	1:1	$88.38
	1:2	$46.66
	1:3	$31.98
Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, Non-English	1:1	$89.35
	1:2	$47.17
	1:3	$32.32
Infant Development Program, Audiologist, Center/Facility Based	1:1	$108.28
	1:2	$57.01
	1:3	$38.97
Infant Development Program, Audiologist, Center/Facility Based, Non-English	1:1	$109.25
	1:2	$57.52
	1:3	$39.32
Infant Development Program, Family Therapist, Center/Facility Based	1:1	$57.88
	1:2	$30.65
	1:3	$21.06
Infant Development Program, Family Therapist, Center/Facility Based, Non-English	1:1	$58.85
	1:2	$31.16
	1:3	$21.41

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Infant Development Program, Nurse, Center/Facility Based	1:1	$113.33
	1:2	$59.65
	1:3	$40.76
Infant Development Program, Nurse, Center/Facility Based, Non-English	1:1	$114.30
	1:2	$60.16
	1:3	$41.11
Infant Development Program, Dietician, Center/Facility Based	1:1	$85.20
	1:2	$44.94
	1:3	$30.77
Infant Development Program, Dietician, Center/Facility Based, Non-English	1:1	$86.17
	1:2	$45.45
	1:3	$31.12
Infant Development Program, Social Worker, Center/Facility Based	1:1	$73.60
	1:2	$38.87
	1:3	$26.65
Infant Development Program, Social Worker, Center/Facility Based, Non-English	1:1	$74.57
	1:2	$39.38
	1:3	$27.00
Infant Development Program, Psychologist, Center/Facility Based	1:1	$109.80
	1:2	$57.80
	1:3	$39.51
Infant Development Program, Psychologist, Center/Facility Based, Non-English	1:1	$110.77
	1:2	$58.31
	1:3	$39.86

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Vendor Rate Study
Development of Rate Models
Tri-Counties Regional Center

Personal Supports and Training Services

Prepared for Department of Developmental Services

Personal Assistance

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06	$18.06	$18.06
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73	0.58	0.73
	- Recordkeeping and Reporting	0.58	0.58	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.83	28.68	28.44	28.29
	Productivity Factor	1.20	1.21	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	**$21.67**	**$21.85**	**$22.03**	**$22.03**
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75	60	75
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65	52	65
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$29.90	$37.38	$29.90	$37.38
	Mileage Cost per Billable Hour	**$1.04**	**$1.30**	**$1.05**	**$1.32**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	15	15	15	15
	Supervision Cost per Billable Hour	**$2.37**	**$2.38**	**$2.40**	**$2.41**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.08	$25.53	$25.48	$25.76
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.73**	**$1.74**	**$1.76**	**$1.77**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$3.66**	**$3.72**	**$3.71**	**$3.75**
	Cost per Billable Hour	$30.47	$30.99	$30.95	$31.28
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$30.47**	**$30.99**	**$15.48**	**$15.64**

Personal Assistance

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	1.16	1.15
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.25	28.11
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$22.03**	**$22.21**
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$29.90	$37.38
	Mileage Cost per Billable Hour	**$1.06**	**$1.33**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.42**	**$2.43**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.51	$25.97
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.77**	**$1.78**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$3.72**	**$3.78**
	Cost per Billable Hour	$31.00	$31.53
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$10.33**	**$10.51**

Parent Coordinated Personal Assistance

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06	$18.06	$18.06
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
	- Training	0.12	0.12	0.12	0.12
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.05	31.05	30.75	30.75
	Productivity Factor	1.11	1.11	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	**$20.05**	**$20.05**	**$20.41**	**$20.41**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$20.05	$20.05	$20.41	$20.41
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	Cost per Billable Hour	$20.05	$20.05	$20.41	$20.41
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$20.05**	**$20.05**	**$10.21**	**$10.21**

Parent Coordinated Personal Assistance

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	0.88	0.88
	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	**$20.41**	**$20.41**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$20.41	$20.41
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$20.41	$20.41
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$6.80**	**$6.80**

Parent Coordinated Personal Assistance - Overtime

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	$20.97	$20.97	$20.97	$20.97
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.59	$23.59	$23.59	$23.59
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$23.59	$23.59	$23.59	$23.59
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	Cost per Billable Hour	$23.59	$23.59	$23.59	$23.59
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$23.59**	**$23.59**	**$11.80**	**$11.80**

Parent Coordinated Personal Assistance - Overtime

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	$20.97	$20.97
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.59	$23.59
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$23.59	$23.59
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$23.59	$23.59
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$7.86**	**$7.86**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Independent Living

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$15.00	$15.00	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.21	$19.21	$19.21	$19.21
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90	2.32	2.90
	- Recordkeeping and Reporting	0.97	0.95	1.54	1.51
	- Supervision and Other Employer Time	0.90	0.88	0.90	0.88
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	26.70	26.16	26.13	25.60
	Productivity Factor	1.30	1.32	1.32	1.35
	Staff Cost After Productivity Adj. per Billable Hour	**$24.97**	**$25.36**	**$25.36**	**$25.93**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	130	163
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$74.75	$93.73	$74.75	$93.73
	Mileage Cost per Billable Hour	**$2.80**	**$3.58**	**$2.86**	**$3.66**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$3.84**	**$3.92**	**$3.92**	**$4.00**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$31.61	$32.86	$32.14	$33.59
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.87**	**$1.91**	**$1.91**	**$1.95**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.57**	**$4.74**	**$4.64**	**$4.85**
	Cost per Billable Hour	$38.05	$39.51	$38.69	$40.39
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$38.05**	**$39.51**	**$19.35**	**$20.20**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Independent Living

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.21	$19.21
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	1.94	1.90
	- Supervision and Other Employer Time	0.90	0.88
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.73	25.21
	Productivity Factor	1.34	1.37
	Staff Cost After Productivity Adj. per Billable Hour	**$25.74**	**$26.32**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$74.75	$93.73
	Mileage Cost per Billable Hour	**$2.91**	**$3.72**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$3.98**	**$4.07**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.63	$34.11
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.94**	**$1.98**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.71**	**$4.92**
	Cost per Billable Hour	$39.28	$41.01
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$13.09**	**$13.67**

Independent Living Specialist

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$15.00	$15.00	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.21	$19.21	$19.21	$19.21
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90	2.32	2.90
	- Recordkeeping and Reporting	0.97	0.95	1.54	1.51
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.60	27.04	27.03	26.48
	Productivity Factor	1.25	1.28	1.28	1.31
	Staff Cost After Productivity Adj. per Billable Hour	**$24.01**	**$24.59**	**$24.59**	**$25.17**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	130	163
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$74.75	$93.73	$74.75	$93.73
	Mileage Cost per Billable Hour	**$2.71**	**$3.47**	**$2.77**	**$3.54**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$26.72	$28.06	$27.36	$28.71
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.71**	**$1.79**	**$1.75**	**$1.83**
	Cost per Billable Hour	$28.43	$29.85	$29.11	$30.54
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$28.43**	**$29.85**	**$14.56**	**$15.27**

Independent Living Specialist

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.21	$19.21
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	1.94	1.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.63	26.09
	Productivity Factor	1.30	1.33
	Staff Cost After Productivity Adj. per Billable Hour	**$24.97**	**$25.55**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$74.75	$93.73
	Mileage Cost per Billable Hour	**$2.81**	**$3.59**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$27.78	$29.14
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.77**	**$1.86**
	Cost per Billable Hour	$29.55	$31.00
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$9.85**	**$10.33**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Parent Coordinated Supported Living

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.64	$18.64	$18.64	$18.64
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
	- Training	0.12	0.12	0.12	0.12
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.05	31.05	30.75	30.75
	Productivity Factor	1.11	1.11	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	**$20.69**	**$20.69**	**$21.06**	**$21.06**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$20.69	$20.69	$21.06	$21.06
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	Cost per Billable Hour	$20.69	$20.69	$21.06	$21.06
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$20.69**	**$20.69**	**$10.53**	**$10.53**

Parent Coordinated Supported Living

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.64	$18.64
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	0.88	0.88
	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	**$21.06**	**$21.06**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$21.06	$21.06
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$21.06	$21.06
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$7.02**	**$7.02**

Parent Coordinated Personal Assistance - Overtime

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.45	$24.45	$24.45	$24.45
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$24.45	$24.45	$24.45	$24.45
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	Cost per Billable Hour	$24.45	$24.45	$24.45	$24.45
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$24.45**	**$24.45**	**$12.23**	**$12.23**

Parent Coordinated Personal Assistance - Overtime

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	$21.74	$21.74
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.45	$24.45
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$24.45	$24.45
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$24.45	$24.45
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$8.15**	**$8.15**

Supported Living

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.64	$18.64	$18.64	$18.64
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.45	$24.45	$24.45	$24.45
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.93	$18.93	$18.93	$18.93
	Productivity Adjustments				
	Total Hours	36.35	36.35	36.35	36.35
	- Travel Time Between Individuals	0.58	0.73	0.58	0.73
	- Recordkeeping and Reporting	0.58	0.58	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	30.58	30.43	30.19	30.04
	Productivity Factor	1.19	1.19	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	**$22.53**	**$22.53**	**$22.72**	**$22.91**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107	86	107
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$49.45	$61.53	$49.45	$61.53
	Mileage Cost per Billable Hour	**$1.62**	**$2.02**	**$1.64**	**$2.05**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62	$25.62	$25.62
	- Supervisor Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45	$30.45	$30.45
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Supervisor Overtime Cost (wages + benefits)	$34.25	$34.25	$34.25	$34.25
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	$26.05	$26.05	$26.05	$26.05
	Weekly Supervision Cost	$1,093.30	$1,093.30	$1,093.30	$1,093.30
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$3.58**	**$3.59**	**$3.62**	**$3.64**
Staff Meal Costs	Cost of Food per Person per Year	$2,880.00	$2,880.00	$2,880.00	$2,880.00
	- Meal Cost per Week (Annual ÷ 52)	$55.38	$55.38	$55.38	$55.38
	- Cost per Meal (Week ÷ 21)	$2.64	$2.64	$2.64	$2.64
	Billable Hours	30.58	30.43	30.19	30.04
	- Number of Meals (one meal per 8-Hour shift)	3.82	3.80	3.77	3.76
	- Cost of Meals	$10.08	$10.03	$9.95	$9.93
	Staff Meal Cost per Billable Hour	**$0.33**	**$0.33**	**$0.33**	**$0.33**

Supported Living

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$28.06	$28.47	$28.31	$28.93
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.64**	**$1.64**	**$1.66**	**$1.66**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.05**	**$4.11**	**$4.09**	**$4.17**
	Cost per Billable Hour	$33.75	$34.22	$34.06	$34.76
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$33.75**	**$34.22**	**$17.03**	**$17.38**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Supported Living

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.64	$18.64
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.45	$24.45
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.93	$18.93
	Productivity Adjustments		
	Total Hours	36.35	36.35
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	1.17	1.16
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.85
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	**$22.91**	**$23.09**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$49.45	$61.53
	Mileage Cost per Billable Hour	**$1.65**	**$2.06**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62
	- Supervisor Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Overtime Cost (wages + benefits)	$34.25	$34.25
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	$26.05	$26.05
	Weekly Supervision Cost	$1,093.30	$1,093.30
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$3.65**	**$3.66**
Staff Meal Costs	Cost of Food per Person per Year	$2,880.00	$2,880.00
	- Meal Cost per Week (Annual ÷ 52)	$55.38	$55.38
	- Cost per Meal (Week ÷ 21)	$2.64	$2.64
	Billable Hours	29.99	29.85
	- Number of Meals (one meal per 8-Hour shift)	3.75	3.73
	- Cost of Meals	$9.90	$9.85
	Staff Meal Cost per Billable Hour	**$0.33**	**$0.33**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Supported Living

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$28.54	$29.14
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.67**	**$1.68**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.12**	**$4.20**
	Cost per Billable Hour	$34.33	$35.02
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$11.44**	**$11.67**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Parenting Support Services

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$26.95	$26.95	$26.95	$26.95
	- Employee Benefit Rate (as a percent of wages)	16.33%	16.33%	16.33%	16.33%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.65	$32.65	$32.65	$32.65
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	1.16	1.45	1.16	1.45
	- Recordkeeping and Reporting	0.77	0.76	1.35	1.34
	- Supervision and Other Employer Time	0.90	0.89	0.90	0.89
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.06	27.79	27.48	27.21
	Productivity Factor	1.23	1.25	1.26	1.27
	Staff Cost After Productivity Adj. per Billable Hour	**$40.16**	**$40.81**	**$41.14**	**$41.47**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	87	108
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$50.03	$62.10	$50.03	$62.10
	Mileage Cost per Billable Hour	**$1.78**	**$2.23**	**$1.82**	**$2.28**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$41.94	$43.04	$42.96	$43.75
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.56**	**$3.60**	**$3.64**	**$3.68**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.20**	**$6.36**	**$6.35**	**$6.47**
	Cost per Billable Hour	$51.70	$53.00	$52.95	$53.90
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$51.70**	**$53.00**	**$26.48**	**$26.95**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Parenting Support Services

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$26.95	$26.95
	- Employee Benefit Rate (as a percent of wages)	16.33%	16.33%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.65	$32.65
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	1.16	1.45
	- Recordkeeping and Reporting	1.74	1.72
	- Supervision and Other Employer Time	0.90	0.89
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.09	26.83
	Productivity Factor	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	**$41.79**	**$42.12**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$50.03	$62.10
	Mileage Cost per Billable Hour	**$1.85**	**$2.31**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$43.64	$44.43
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.69**	**$3.73**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.45**	**$6.57**
	Cost per Billable Hour	$53.78	$54.73
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$17.93**	**$18.24**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Respite, Agency

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06	$18.06	$18.06
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73	0.58	0.73
	- Recordkeeping and Reporting	0.39	0.39	0.68	0.68
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	29.02	28.87	28.73	28.58
	Productivity Factor	1.19	1.20	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	**$21.49**	**$21.67**	**$21.67**	**$21.85**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	87	108
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$50.03	$62.10	$50.03	$62.10
	Mileage Cost per Billable Hour	**$1.72**	**$2.15**	**$1.74**	**$2.17**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	15	15	15	15
	Supervision Cost per Billable Hour	**$2.35**	**$2.37**	**$2.38**	**$2.39**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.56	$26.19	$25.79	$26.41
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$3.49**	**$3.57**	**$3.52**	**$3.60**
	Cost per Billable Hour	$29.05	$29.76	$29.31	$30.01
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$29.05**	**$29.76**	**$14.66**	**$15.01**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Respite, Agency

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	0.58	0.73
	- Recordkeeping and Reporting	0.86	0.86
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.55	28.40
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	**$21.85**	**$22.03**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$50.03	$62.10
	Mileage Cost per Billable Hour	**$1.75**	**$2.19**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	**$2.39**	**$2.41**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.99	$26.63
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$3.54**	**$3.63**
	Cost per Billable Hour	$29.53	$30.26
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$9.84**	**$10.09**

Participant-Directed Respite

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06	$18.06	$18.06
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
	- Training	0.12	0.12	0.12	0.12
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.05	31.05	30.75	30.75
	Productivity Factor	1.11	1.11	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	**$20.05**	**$20.05**	**$20.41**	**$20.41**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$20.05	$20.05	$20.41	$20.41
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	Cost per Billable Hour	$20.05	$20.05	$20.41	$20.41
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$20.05**	**$20.05**	**$10.21**	**$10.21**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Participant-Directed Respite

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	0.88	0.88
	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	**$20.41**	**$20.41**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$20.41	$20.41
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$20.41	$20.41
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$6.80**	**$6.80**

Participant-Directed Respite - Overtime

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	$20.97	$20.97	$20.97	$20.97
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.59	$23.59	$23.59	$23.59
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$23.59	$23.59	$23.59	$23.59
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	Cost per Billable Hour	$23.59	$23.59	$23.59	$23.59
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$23.59**	**$23.59**	**$11.80**	**$11.80**

Participant-Directed Respite - Overtime

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	$20.97	$20.97
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.59	$23.59
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$23.59	$23.59
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$23.59	$23.59
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$7.86**	**$7.86**

Respite, Employer of Record

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06	$18.06	$18.06
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	0.39	0.39	0.69	0.69
	- Supervision and Other Employer Time	0.46	0.46	0.46	0.46
	- Training	0.12	0.12	0.12	0.12
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	30.59	30.59	30.29	30.29
	Productivity Factor	1.13	1.13	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	**$20.41**	**$20.41**	**$20.59**	**$20.59**
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75	60	75
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65	52	65
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$29.90	$37.38	$29.90	$37.38
	Mileage Cost per Billable Hour	**$0.98**	**$1.22**	**$0.99**	**$1.23**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$21.39	$21.63	$21.58	$21.82
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.37**	**$1.38**	**$1.38**	**$1.39**
	Cost per Billable Hour	$22.76	$23.01	$22.96	$23.21
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$22.76**	**$23.01**	**$11.48**	**$11.61**

Respite, Employer of Record

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	0.88	0.88
	- Supervision and Other Employer Time	0.46	0.46
	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.10	30.10
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	**$20.77**	**$20.77**
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$29.90	$37.38
	Mileage Cost per Billable Hour	**$0.99**	**$1.24**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$21.76	$22.01
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.39**	**$1.40**
	Cost per Billable Hour	$23.15	$23.41
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$7.72**	**$7.80**

Tutor Services

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$25.87	$25.87	$25.87	$25.87
	- Employee Benefit Rate (as a percent of wages)	16.69%	16.69%	16.69%	16.69%
	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%	0.80%	0.80%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.39	$30.39	$30.39	$30.39
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90	2.32	2.90
	- Recordkeeping and Reporting	0.77	0.75	1.35	1.32
	- Supervision and Other Employer Time	0.45	0.44	0.45	0.44
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.35	26.80	26.77	26.23
	Productivity Factor	1.27	1.29	1.29	1.32
	Staff Cost After Productivity Adj. per Billable Hour	**$38.60**	**$39.20**	**$39.20**	**$40.11**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	130	163
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$74.75	$93.73	$74.75	$93.73
	Mileage Cost per Billable Hour	**$2.73**	**$3.50**	**$2.79**	**$3.57**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$41.33	$42.70	$41.99	$43.68
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.66**	**$3.73**	**$3.74**	**$3.81**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.14**	**$6.33**	**$6.24**	**$6.48**
	Cost per Billable Hour	$51.13	$52.76	$51.97	$53.97
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$51.13**	**$52.76**	**$25.99**	**$26.99**

Tutor Services

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$25.87	$25.87
	- Employee Benefit Rate (as a percent of wages)	16.69%	16.69%
	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.39	$30.39
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Recordkeeping and Reporting	1.74	1.70
	- Supervision and Other Employer Time	0.45	0.44
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.38	25.85
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	**$39.81**	**$40.72**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$74.75	$93.73
	Mileage Cost per Billable Hour	**$2.83**	**$3.63**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$42.64	$44.35
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.79**	**$3.87**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.33**	**$6.58**
	Cost per Billable Hour	$52.76	$54.80
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$17.59**	**$18.27**

Housekeeping

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.95	$14.95	$14.95	$14.95
	- Employee Benefit Rate (as a percent of wages)	23.29%	23.29%	23.29%	23.29%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.15	$19.15	$19.15	$19.15
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	2.37	2.96	2.37	2.96
	- Supervision and Other Employer Time	0.46	0.45	0.46	0.45
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.73	28.15	28.73	28.15
	Productivity Factor	1.20	1.23	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$22.98**	**$23.55**	**$22.98**	**$23.55**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	130	163
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$74.75	$93.73	$74.75	$93.73
	Mileage Cost per Billable Hour	**$2.60**	**$3.33**	**$2.60**	**$3.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.58	$26.88	$25.58	$26.88
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.63**	**$1.72**	**$1.63**	**$1.72**
	Cost per Billable Hour	$27.21	$28.60	$27.21	$28.60
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$27.21**	**$28.60**	**$13.61**	**$14.30**

Housekeeping

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$14.95	$14.95
	- Employee Benefit Rate (as a percent of wages)	23.29%	23.29%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.15	$19.15
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.37	2.96
	- Supervision and Other Employer Time	0.46	0.45
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$22.98**	**$23.55**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$74.75	$93.73
	Mileage Cost per Billable Hour	**$2.60**	**$3.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.58	$26.88
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.63**	**$1.72**
	Cost per Billable Hour	$27.21	$28.60
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$9.07**	**$9.53**

Supplemental Prog. Supp. - Other Svcs

		1:1	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.06	$18.06
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	**$20.77**	**$20.77**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$3.42**	**$3.42**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$24.19	$24.19
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.54**	**$1.54**
	Rate per Billable Hour	**$25.73**	**$25.73**

Vendor Rate Study
Development of Rate Models
Tri-Counties Regional Center

Residential Services

Prepared for Department of Developmental Services

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57
	Overnight Hours		
	- Direct Care Staff Hourly Wage	$13.00	$13.00
	- Employee Benefit Rate	25.65%	25.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	$16.81	$16.81
	Staffing		
	- Staff Hours per Residence per Week	168.0	168.0
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	3.5	3.5
	Weekly Line Staff Cost per Participant	**$310.84**	**$310.84**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$16.81	$16.81
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.05	$21.05
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.22	$25.22
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.07	$28.07
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.40	$21.40
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$24.61	$24.61
	Staffing		
	- Lead Staff Hours per Residence per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	**$344.54**	**$344.54**
Administrator	- Administrator Hourly Wage	$20.30	$20.30
	- Employee Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$25.39	$25.39
	- Administrator Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$33.89	$33.89
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$25.82	$25.82
	Weekly Administrator Cost (two homes per Administrator)	$541.69	$541.69
	Weekly Administrator Cost per Participant	**$135.42**	**$135.42**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	$0.00	$0.00
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	126	126
	- Weekly 8-Hour Shifts	15.8	15.8
	- Weekly Staff Meal Costs	$42.19	$42.19
	Weekly Staff Meal Cost per Participant	**$10.55**	**$10.55**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$830.10	$837.29
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	**$122.74**	**$123.72**
	Total Cost per Participant per Week	$1,022.84	$1,031.01
	Rate per Month per Participant	**$4,447.53**	**$4,483.05**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$5,505.90**	**$5,541.42**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$18.76	$18.76
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$21.57	$21.57
	Staffing				
	- Staff Hours per Residence per Week	180.0	180.0	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	25.8	25.8	35.8	35.8
	Weekly Line Staff Cost per Participant	**$556.51**	**$556.51**	**$772.21**	**$772.21**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*				
	- Direct Care Staff Hourly Wage	$16.81	$16.81	$16.81	$16.81
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.05	$21.05	$21.05	$21.05
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.22	$25.22	$25.22	$25.22
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.07	$28.07	$28.07	$28.07
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.40	$21.40	$21.40	$21.40
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$24.61	$24.61	$24.61	$24.61
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0
	Weekly Lead Staff Cost per Participant	**$344.54**	**$344.54**	**$344.54**	**$344.54**
Administrator	- Administrator Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Employee Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$25.39	$25.39	$25.39	$25.39
	- Administrator Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45	$30.45	$30.45
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$33.89	$33.89	$33.89	$33.89
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$25.82	$25.82	$25.82	$25.82
	Weekly Administrator Cost (two homes per Administrator)	$541.69	$541.69	$541.69	$541.69
	Weekly Administrator Cost per Participant	**$135.42**	**$135.42**	**$135.42**	**$135.42**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	16	16	24	24
	Annual Consultant Cost per Participant	$1,726.72	$1,818.08	$2,590.08	$2,727.12
	Weekly Consultant Cost per Participant	**$33.21**	**$34.96**	**$49.81**	**$52.44**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	159	159	199	199
	- Weekly 8-Hour Shifts	19.9	19.9	24.9	24.9
	- Weekly Staff Meal Costs	$53.13	$53.13	$66.48	$66.48
	Weekly Staff Meal Cost per Participant	**$13.28**	**$13.28**	**$16.62**	**$16.62**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,111.71	$1,120.65	$1,347.35	$1,357.17
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$161.14**	**$162.36**	**$193.28**	**$194.61**
	Total Cost per Participant per Week	$1,342.85	$1,353.01	$1,610.63	$1,621.78
	Rate per Month per Participant	**$5,839.00**	**$5,883.18**	**$7,003.36**	**$7,051.85**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$6,897.37**	**$6,941.55**	**$8,061.73**	**$8,110.22**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities	Level 5		Level 6	
	Base Model	RC Model	Base Model	RC Model
Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff				
- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Regular Time				
- Direct Care Staff Hourly Wage	$15.94	$15.94	$15.94	$15.94
- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%	22.32%	22.32%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08	$20.08	$20.08
Overtime				
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91	$23.91	$23.91
- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61	$26.61	$26.61
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41	$20.41	$20.41
Productivity Assumptions				
Total Hours	36.35	36.35	36.35	36.35
- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
- Training	0.67	0.67	0.67	0.67
- Paid Time Off	3.04	3.04	3.04	3.04
"Billable" Hours	31.74	31.74	31.74	31.74
Productivity Adjustment	1.15	1.15	1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47	$23.47	$23.47
Staffing				
- Staff Hours per Residence per Week	260.0	260.0	300.0	300.0
- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week	45.8	45.8	55.8	55.8
Weekly Line Staff Cost per Participant	**$1,074.93**	**$1,074.93**	**$1,309.63**	**$1,309.63**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*				
	- Direct Care Staff Hourly Wage	$18.49	$18.49	$18.49	$18.49
	- Employee Benefit Rate (as a percent of wages)	20.30%	20.30%	20.30%	20.30%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.92	$22.92	$22.92	$22.92
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.74	$27.74	$27.74	$27.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.87	$30.87	$30.87	$30.87
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.32	$23.32	$23.32	$23.32
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$26.82	$26.82	$26.82	$26.82
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0
	Weekly Lead Staff Cost per Participant	**$375.48**	**$375.48**	**$375.48**	**$375.48**
Administrator	- Administrator Hourly Wage	$26.89	$26.89	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	18.03%	18.03%	18.03%	18.03%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$32.72	$32.72	$32.72	$32.72
	- Administrator Hourly Overtime Wage (time-and-a-half)	$40.34	$40.34	$40.34	$40.34
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$44.90	$44.90	$44.90	$44.90
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$33.33	$33.33	$33.33	$33.33
	Weekly Administrator Cost (two homes per Administrator)	$699.30	$699.30	$699.30	$699.30
	Weekly Administrator Cost per Participant	**$174.83**	**$174.83**	**$174.83**	**$174.83**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	32	32	32	32
	Annual Consultant Cost per Participant	$3,453.44	$3,636.16	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$66.41**	**$69.93**	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	239	239	279	279
	- Weekly 8-Hour Shifts	29.9	29.9	34.9	34.9
	- Weekly Staff Meal Costs	$79.83	$79.83	$93.18	$93.18
	Weekly Staff Meal Cost per Participant	**$19.96**	**$19.96**	**$23.30**	**$23.30**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,740.36	$1,751.07	$1,978.40	$1,989.11
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$246.87**	**$248.33**	**$279.33**	**$280.79**
	Total Cost per Participant per Week	$2,057.23	$2,069.40	$2,327.73	$2,339.90
	Rate per Month per Participant	**$8,945.28**	**$8,998.19**	**$10,121.47**	**$10,174.39**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$10,003.65**	**$10,056.56**	**$11,179.84**	**$11,232.76**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Lead Staff Hours	0.0	0.0
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	**$0.00**	**$0.00**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$18.49	$18.49
	- Employee Benefit Rate (as a percent of wages)	20.30%	20.30%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.92	$22.92
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.74	$27.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.87	$30.87
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.32	$23.32
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$26.82	$26.82
	Staffing		
	- Lead Staff Hours per Residence per Week	0.0	0.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
	Weekly Lead Staff Cost per Participant	**$0.00**	**$0.00**
Administrator	- Administrator Hourly Wage	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	18.03%	18.03%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$32.72	$32.72
	- Administrator Hourly Overtime Wage (time-and-a-half)	$40.34	$40.34
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$44.90	$44.90
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$33.33	$33.33
	Weekly Administrator Cost (two homes per Administrator)	$699.30	$699.30
	Weekly Administrator Cost per Participant	**$174.83**	**$174.83**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	$0.00	$0.00
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	$0.00	$0.00
	Weekly Staff Meal Cost per Participant	**$0.00**	**$0.00**

Community Care Facility - Staff Operated, 3 or 4 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Facility	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
	- Annual Utilities Cost	$6,000	$6,000
	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	$2,400	$2,400
	- Annual Repair and Maintenance Cost	$6,000	$6,000
	Annual Facility Cost	$14,400.00	$14,400.00
	Weekly Facility Cost per Participant	**$69.23**	**$69.23**
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$272.81	$280.00
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	Administration Cost (fixed at 4-Bed, Level 6 amount)	**$279.33**	**$280.79**
	Total Cost per Participant per Week	$622.14	$630.79
	Rate per Month per Participant	**$2,705.20**	**$2,742.81**

Community Care Facility - Staff Operated, 3 or 4 Beds

Children Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57
	Overnight Hours		
	- Direct Care Staff Hourly Wage	$13.00	$13.00
	- Employee Benefit Rate	25.65%	25.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	$16.81	$16.81
	Staffing		
	- Staff Hours per Residence per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	6.2	6.2
	Weekly Line Staff Cost per Participant	**$369.07**	**$369.07**

Community Care Facility - Staff Operated, 3 or 4 Beds

Children Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$16.81	$16.81
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.05	$21.05
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.22	$25.22
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.07	$28.07
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.40	$21.40
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$24.61	$24.61
	Staffing		
	- Lead Staff Hours per Residence per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	**$344.54**	**$344.54**
Administrator	- Administrator Hourly Wage	$20.30	$20.30
	- Employee Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$25.39	$25.39
	- Administrator Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$33.89	$33.89
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$25.82	$25.82
	Weekly Administrator Cost (two homes per Administrator)	$541.69	$541.69
	Weekly Administrator Cost per Participant	**$135.42**	**$135.42**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	$0.00	$0.00
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	137	137
	- Weekly 8-Hour Shifts	17.1	17.1
	- Weekly Staff Meal Costs	$45.66	$45.66
	Weekly Staff Meal Cost per Participant	**$11.42**	**$11.42**

Community Care Facility - Staff Operated, 3 or 4 Beds

Children Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$889.20	$896.39
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	**$130.80**	**$131.78**
	Total Cost per Participant per Week	$1,090.00	$1,098.17
	Rate per Month per Participant	**$4,739.55**	**$4,775.08**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$5,797.92**	**$5,833.45**

Community Care Facility - Staff Operated, 3 or 4 Beds

Children Facilities	Level 3		Level 4	
	Base Model	RC Model	Base Model	RC Model
Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff				
- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Regular Time				
- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
Overtime				
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$24.20	$24.20
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$18.76	$18.76
Productivity Assumptions				
Total Hours	36.35	36.35	36.35	36.35
- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
- Training	0.67	0.67	0.67	0.67
- Paid Time Off	3.04	3.04	3.04	3.04
"Billable" Hours	31.74	31.74	31.74	31.74
Productivity Adjustment	1.15	1.15	1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$21.57	$21.57
Staffing				
- Staff Hours per Residence per Week	191.5	191.5	234.1	234.1
- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week	28.6	28.6	39.3	39.3
Weekly Line Staff Cost per Participant	**$616.90**	**$616.90**	**$847.70**	**$847.70**

Community Care Facility - Staff Operated, 3 or 4 Beds

Children Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*				
	- Direct Care Staff Hourly Wage	$16.81	$16.81	$16.81	$16.81
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.05	$21.05	$21.05	$21.05
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.22	$25.22	$25.22	$25.22
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.07	$28.07	$28.07	$28.07
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.40	$21.40	$21.40	$21.40
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$24.61	$24.61	$24.61	$24.61
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0
	Weekly Lead Staff Cost per Participant	**$344.54**	**$344.54**	**$344.54**	**$344.54**
Administrator	- Administrator Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Employee Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$25.39	$25.39	$25.39	$25.39
	- Administrator Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45	$30.45	$30.45
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$33.89	$33.89	$33.89	$33.89
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$25.82	$25.82	$25.82	$25.82
	Weekly Administrator Cost (two homes per Administrator)	$541.69	$541.69	$541.69	$541.69
	Weekly Administrator Cost per Participant	**$135.42**	**$135.42**	**$135.42**	**$135.42**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	16	16	24	24
	Annual Consultant Cost per Participant	$1,726.72	$1,818.08	$2,590.08	$2,727.12
	Weekly Consultant Cost per Participant	**$33.21**	**$34.96**	**$49.81**	**$52.44**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	171	171	213	213
	- Weekly 8-Hour Shifts	21.3	21.3	26.6	26.6
	- Weekly Staff Meal Costs	$56.87	$56.87	$71.02	$71.02
	Weekly Staff Meal Cost per Participant	**$14.22**	**$14.22**	**$17.76**	**$17.76**

Community Care Facility - Staff Operated, 3 or 4 Beds

Children Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,173.04	$1,181.98	$1,423.98	$1,433.80
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$169.51**	**$170.72**	**$203.72**	**$205.06**
	Total Cost per Participant per Week	$1,412.55	$1,422.70	$1,697.70	$1,708.86
	Rate per Month per Participant	**$6,142.07**	**$6,186.20**	**$7,381.96**	**$7,430.49**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$7,200.44**	**$7,244.57**	**$8,440.33**	**$8,488.86**

Community Care Facility - Staff Operated, 3 or 4 Beds

Children Facilities	Level 5		Level 6	
	Base Model	RC Model	Base Model	RC Model
Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff				
- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Regular Time				
- Direct Care Staff Hourly Wage	$15.94	$15.94	$15.94	$15.94
- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%	22.32%	22.32%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08	$20.08	$20.08
Overtime				
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91	$23.91	$23.91
- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61	$26.61	$26.61
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41	$20.41	$20.41
Productivity Assumptions				
Total Hours	36.35	36.35	36.35	36.35
- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
- Training	0.67	0.67	0.67	0.67
- Paid Time Off	3.04	3.04	3.04	3.04
"Billable" Hours	31.74	31.74	31.74	31.74
Productivity Adjustment	1.15	1.15	1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47	$23.47	$23.47
Staffing				
- Staff Hours per Residence per Week	276.6	276.6	319.2	319.2
- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week	49.9	49.9	60.6	60.6
Weekly Line Staff Cost per Participant	**$1,171.15**	**$1,171.15**	**$1,422.28**	**$1,422.28**

Community Care Facility - Staff Operated, 3 or 4 Beds

Children Facilities		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*				
	- Direct Care Staff Hourly Wage	$18.49	$18.49	$18.49	$18.49
	- Employee Benefit Rate (as a percent of wages)	20.30%	20.30%	20.30%	20.30%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.92	$22.92	$22.92	$22.92
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.74	$27.74	$27.74	$27.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.87	$30.87	$30.87	$30.87
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.32	$23.32	$23.32	$23.32
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$26.82	$26.82	$26.82	$26.82
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0	14.0	14.0
	Weekly Lead Staff Cost per Participant	**$375.48**	**$375.48**	**$375.48**	**$375.48**
Administrator	- Administrator Hourly Wage	$26.89	$26.89	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	18.03%	18.03%	18.03%	18.03%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$32.72	$32.72	$32.72	$32.72
	- Administrator Hourly Overtime Wage (time-and-a-half)	$40.34	$40.34	$40.34	$40.34
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$44.90	$44.90	$44.90	$44.90
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$33.33	$33.33	$33.33	$33.33
	Weekly Administrator Cost (two homes per Administrator)	$699.30	$699.30	$699.30	$699.30
	Weekly Administrator Cost per Participant	**$174.83**	**$174.83**	**$174.83**	**$174.83**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	32	32	32	32
	Annual Consultant Cost per Participant	$3,453.44	$3,636.16	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$66.41**	**$69.93**	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	256	256	298	298
	- Weekly 8-Hour Shifts	32.0	32.0	37.3	37.3
	- Weekly Staff Meal Costs	$85.44	$85.44	$99.59	$99.59
	Weekly Staff Meal Cost per Participant	**$21.36**	**$21.36**	**$24.90**	**$24.90**

Community Care Facility - Staff Operated, 3 or 4 Beds

Children Facilities		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,837.98	$1,848.69	$2,092.65	$2,103.36
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$260.18**	**$261.64**	**$294.91**	**$296.37**
	Total Cost per Participant per Week	$2,168.16	$2,180.33	$2,457.56	$2,469.73
	Rate per Month per Participant	**$9,427.62**	**$9,480.54**	**$10,686.00**	**$10,738.92**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$10,485.99**	**$10,538.91**	**$11,744.37**	**$11,797.29**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57
	Overnight Hours		
	- Direct Care Staff Hourly Wage	$13.00	$13.00
	- Employee Benefit Rate	25.65%	25.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	$16.81	$16.81
	Staffing		
	- Staff Hours per Residence 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	**$225.09**	**$225.09**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$16.81	$16.81
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.05	$21.05
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.22	$25.22
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.07	$28.07
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.40	$21.40
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$24.61	$24.61
	Staffing		
	- Lead Staff Hours per Residence per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2
	Weekly Lead Staff Cost per Participant	**$251.02**	**$251.02**
Administrator	- Administrator Hourly Wage	$20.30	$20.30
	- Employee Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$25.39	$25.39
	- Administrator Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$33.89	$33.89
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$25.82	$25.82
	Weekly Administrator Cost (two homes per Administrator)	$541.69	$541.69
	Weekly Administrator Cost per Participant	**$98.49**	**$98.49**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	$0.00	$0.00
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	126	126
	- Weekly 8-Hour Shifts	15.8	15.8
	- Weekly Staff Meal Costs	$42.19	$42.19
	Weekly Staff Meal Cost per Participant	**$7.67**	**$7.67**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$603.18	$608.41
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	**$91.80**	**$92.51**
	Total Cost per Participant per Week	$764.98	$770.92
	Rate per Month per Participant	**$3,326.30**	**$3,352.13**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$4,384.67**	**$4,410.50**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities	Level 3		Level 4	
	Base Model	RC Model	Base Model	RC Model
Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff				
- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Regular Time				
- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
Overtime				
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$24.20	$24.20
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$18.76	$18.76
Productivity Assumptions				
Total Hours	36.35	36.35	36.35	36.35
- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
- Training	0.67	0.67	0.67	0.67
- Paid Time Off	3.04	3.04	3.04	3.04
"Billable" Hours	31.74	31.74	31.74	31.74
Productivity Adjustment	1.15	1.15	1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$21.57	$21.57
Staffing				
- Staff Hours per Residence per Week	220.0	220.0	280.0	280.0
- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week	26.0	26.0	36.9	36.9
Weekly Line Staff Cost per Participant	**$560.82**	**$560.82**	**$795.93**	**$795.93**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*				
	- Direct Care Staff Hourly Wage	$16.81	$16.81	$16.81	$16.81
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.05	$21.05	$21.05	$21.05
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.22	$25.22	$25.22	$25.22
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.07	$28.07	$28.07	$28.07
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.40	$21.40	$21.40	$21.40
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$24.61	$24.61	$24.61	$24.61
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2	10.2	10.2
	Weekly Lead Staff Cost per Participant	**$251.02**	**$251.02**	**$251.02**	**$251.02**
Administrator	- Administrator Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Employee Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$25.39	$25.39	$25.39	$25.39
	- Administrator Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45	$30.45	$30.45
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$33.89	$33.89	$33.89	$33.89
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$25.82	$25.82	$25.82	$25.82
	Weekly Administrator Cost (two homes per Administrator)	$541.69	$541.69	$541.69	$541.69
	Weekly Administrator Cost per Participant	**$98.49**	**$98.49**	**$98.49**	**$98.49**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	16	16	24	24
	Annual Consultant Cost per Participant	$1,726.72	$1,818.08	$2,590.08	$2,727.12
	Weekly Consultant Cost per Participant	**$33.21**	**$34.96**	**$49.81**	**$52.44**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	199	199	259	259
	- Weekly 8-Hour Shifts	24.9	24.9	32.4	32.4
	- Weekly Staff Meal Costs	$66.48	$66.48	$86.51	$86.51
	Weekly Staff Meal Cost per Participant	**$12.09**	**$12.09**	**$15.73**	**$15.73**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$976.54	$983.52	$1,231.89	$1,239.75
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$142.71**	**$143.66**	**$177.53**	**$178.60**
	Total Cost per Participant per Week	$1,189.25	$1,197.18	$1,479.42	$1,488.35
	Rate per Month per Participant	**$5,171.11**	**$5,205.60**	**$6,432.84**	**$6,471.66**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$6,229.48**	**$6,263.97**	**$7,491.21**	**$7,530.03**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities	Level 5		Level 6	
	Base Model	RC Model	Base Model	RC Model
Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff				
- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
Regular Time				
- Direct Care Staff Hourly Wage	$15.94	$15.94	$15.94	$15.94
- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%	22.32%	22.32%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08	$20.08	$20.08
Overtime				
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91	$23.91	$23.91
- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61	$26.61	$26.61
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41	$20.41	$20.41
Productivity Assumptions				
Total Hours	36.35	36.35	36.35	36.35
- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
- Training	0.67	0.67	0.67	0.67
- Paid Time Off	3.04	3.04	3.04	3.04
"Billable" Hours	31.74	31.74	31.74	31.74
Productivity Adjustment	1.15	1.15	1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47	$23.47	$23.47
Staffing				
- Staff Hours per Residence per Week	340.0	340.0	400.0	400.0
- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week	47.8	47.8	58.7	58.7
Weekly Line Staff Cost per Participant	**$1,121.87**	**$1,121.87**	**$1,377.69**	**$1,377.69**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*				
	- Direct Care Staff Hourly Wage	$18.49	$18.49	$18.49	$18.49
	- Employee Benefit Rate (as a percent of wages)	20.30%	20.30%	20.30%	20.30%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.92	$22.92	$22.92	$22.92
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.74	$27.74	$27.74	$27.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.87	$30.87	$30.87	$30.87
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.32	$23.32	$23.32	$23.32
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$26.82	$26.82	$26.82	$26.82
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2	10.2	10.2
	Weekly Lead Staff Cost per Participant	**$273.56**	**$273.56**	**$273.56**	**$273.56**
Administrator	- Administrator Hourly Wage	$26.89	$26.89	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	18.03%	18.03%	18.03%	18.03%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$32.72	$32.72	$32.72	$32.72
	- Administrator Hourly Overtime Wage (time-and-a-half)	$40.34	$40.34	$40.34	$40.34
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$44.90	$44.90	$44.90	$44.90
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$33.33	$33.33	$33.33	$33.33
	Weekly Administrator Cost (two homes per Administrator)	$699.30	$699.30	$699.30	$699.30
	Weekly Administrator Cost per Participant	**$127.15**	**$127.15**	**$127.15**	**$127.15**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	32	32	32	32
	Annual Consultant Cost per Participant	$3,453.44	$3,636.16	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$66.41**	**$69.93**	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	319	319	379	379
	- Weekly 8-Hour Shifts	39.9	39.9	47.4	47.4
	- Weekly Staff Meal Costs	$106.53	$106.53	$126.56	$126.56
	Weekly Staff Meal Cost per Participant	**$19.37**	**$19.37**	**$23.01**	**$23.01**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,629.27	$1,638.02	$1,888.73	$1,897.48
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$231.72**	**$232.91**	**$267.10**	**$268.29**
	Total Cost per Participant per Week	$1,930.99	$1,940.93	$2,225.83	$2,235.77
	Rate per Month per Participant	**$8,396.36**	**$8,439.58**	**$9,678.39**	**$9,721.61**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$9,454.73**	**$9,497.95**	**$10,736.76**	**$10,779.98**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Lead Staff Hours	0.0	0.0
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	**$0.00**	**$0.00**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$18.49	$18.49
	- Employee Benefit Rate (as a percent of wages)	20.30%	20.30%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.92	$22.92
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.74	$27.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.87	$30.87
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.32	$23.32
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$26.82	$26.82
	Staffing		
	- Lead Staff Hours per Residence per Week	0.0	0.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
	Weekly Lead Staff Cost per Participant	**$0.00**	**$0.00**
Administrator	- Administrator Hourly Wage	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	18.03%	18.03%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$32.72	$32.72
	- Administrator Hourly Overtime Wage (time-and-a-half)	$40.34	$40.34
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$44.90	$44.90
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$33.33	$33.33
	Weekly Administrator Cost (two homes per Administrator)	$699.30	$699.30
	Weekly Administrator Cost per Participant	**$127.15**	**$127.15**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	$0.00	$0.00
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	$0.00	$0.00
	Weekly Staff Meal Cost per Participant	**$0.00**	**$0.00**

Community Care Facility - Staff Operated, 5 or 6 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Facility	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
	- Annual Utilities Cost	$6,000	$6,000
	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	$2,400	$2,400
	- Annual Repair and Maintenance Cost	$6,000	$6,000
	Annual Facility Cost	$14,400.00	$14,400.00
	Weekly Facility Cost per Participant	**$50.35**	**$50.35**
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$198.41	$203.64
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	Administration Cost (fixed at 6-Bed, Level 6 amount)	**$267.10**	**$268.29**
	Total Cost per Participant per Week	$535.51	$541.93
	Rate per Month per Participant	**$2,328.51**	**$2,356.43**

Community Care Facility - Staff Operated, 5 or 6 Beds

Children Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57
	Overnight Hours		
	- Direct Care Staff Hourly Wage	$13.00	$13.00
	- Employee Benefit Rate	25.65%	25.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	$16.81	$16.81
	Staffing		
	- Staff Hours per Residence per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	4.5	4.5
	Weekly Line Staff Cost per Participant	**$268.23**	**$268.23**

Community Care Facility - Staff Operated, 5 or 6 Beds

Children Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$16.81	$16.81
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.05	$21.05
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.22	$25.22
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.07	$28.07
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.40	$21.40
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$24.61	$24.61
	Staffing		
	- Lead Staff Hours per Residence per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2
	Weekly Lead Staff Cost per Participant	**$251.02**	**$251.02**
Administrator	- Administrator Hourly Wage	$20.30	$20.30
	- Employee Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$25.39	$25.39
	- Administrator Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$33.89	$33.89
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$25.82	$25.82
	Weekly Administrator Cost (two homes per Administrator)	$541.69	$541.69
	Weekly Administrator Cost per Participant	**$98.49**	**$98.49**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	$0.00	$0.00
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	137	137
	- Weekly 8-Hour Shifts	17.1	17.1
	- Weekly Staff Meal Costs	$45.66	$45.66
	Weekly Staff Meal Cost per Participant	**$8.30**	**$8.30**

Community Care Facility - Staff Operated, 5 or 6 Beds

Children Facilities		Level 2 Base Model	Level 2 RC Model
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$646.95	$652.18
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	**$97.77**	**$98.48**
	Total Cost per Participant per Week	$814.72	$820.66
	Rate per Month per Participant	**$3,542.58**	**$3,568.41**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$4,600.95**	**$4,626.78**

Community Care Facility - Staff Operated, 5 or 6 Beds

Children Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$18.76	$18.76
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$21.57	$21.57
	Staffing				
	- Staff Hours per Residence per Week	234.1	234.1	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6	40.2	40.2
	Weekly Line Staff Cost per Participant	**$616.90**	**$616.90**	**$867.11**	**$867.11**

Community Care Facility - Staff Operated, 5 or 6 Beds

Children Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*				
	- Direct Care Staff Hourly Wage	$16.81	$16.81	$16.81	$16.81
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.05	$21.05	$21.05	$21.05
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.22	$25.22	$25.22	$25.22
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.07	$28.07	$28.07	$28.07
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.40	$21.40	$21.40	$21.40
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$24.61	$24.61	$24.61	$24.61
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2	10.2	10.2
	Weekly Lead Staff Cost per Participant	**$251.02**	**$251.02**	**$251.02**	**$251.02**
Administrator	- Administrator Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Employee Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$25.39	$25.39	$25.39	$25.39
	- Administrator Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45	$30.45	$30.45
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$33.89	$33.89	$33.89	$33.89
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$25.82	$25.82	$25.82	$25.82
	Weekly Administrator Cost (two homes per Administrator)	$541.69	$541.69	$541.69	$541.69
	Weekly Administrator Cost per Participant	**$98.49**	**$98.49**	**$98.49**	**$98.49**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	16	16	24	24
	Annual Consultant Cost per Participant	$1,726.72	$1,818.08	$2,590.08	$2,727.12
	Weekly Consultant Cost per Participant	**$33.21**	**$34.96**	**$49.81**	**$52.44**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	213	213	277	277
	- Weekly 8-Hour Shifts	26.6	26.6	34.6	34.6
	- Weekly Staff Meal Costs	$71.02	$71.02	$92.38	$92.38
	Weekly Staff Meal Cost per Participant	**$12.91**	**$12.91**	**$16.80**	**$16.80**

Community Care Facility - Staff Operated, 5 or 6 Beds

Children Facilities		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,033.44	$1,040.42	$1,304.14	$1,312.00
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$150.47**	**$151.42**	**$187.38**	**$188.45**
	Total Cost per Participant per Week	$1,253.91	$1,261.84	$1,561.52	$1,570.45
	Rate per Month per Participant	**$5,452.27**	**$5,486.75**	**$6,789.82**	**$6,828.65**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$6,510.64**	**$6,545.12**	**$7,848.19**	**$7,887.02**

Community Care Facility - Staff Operated, 5 or 6 Beds

Children Facilities		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$15.94	$15.94	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08	$20.08	$20.08
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41	$20.41	$20.41
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47	$23.47	$23.47
	Staffing				
	- Staff Hours per Residence per Week	361.8	361.8	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8	63.4	63.4
	Weekly Line Staff Cost per Participant	**$1,215.75**	**$1,215.75**	**$1,488.00**	**$1,488.00**

Community Care Facility - Staff Operated, 5 or 6 Beds

Children Facilities		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*				
	- Direct Care Staff Hourly Wage	$18.49	$18.49	$18.49	$18.49
	- Employee Benefit Rate (as a percent of wages)	20.30%	20.30%	20.30%	20.30%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.92	$22.92	$22.92	$22.92
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.74	$27.74	$27.74	$27.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.87	$30.87	$30.87	$30.87
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.32	$23.32	$23.32	$23.32
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$26.82	$26.82	$26.82	$26.82
	Staffing				
	- Lead Staff Hours per Residence per Week	56.0	56.0	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2	10.2	10.2
	Weekly Lead Staff Cost per Participant	**$273.56**	**$273.56**	**$273.56**	**$273.56**
Administrator	- Administrator Hourly Wage	$26.89	$26.89	$26.89	$26.89
	- Employee Benefit Rate (as a percent of wages)	18.03%	18.03%	18.03%	18.03%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	$32.72	$32.72	$32.72	$32.72
	- Administrator Hourly Overtime Wage (time-and-a-half)	$40.34	$40.34	$40.34	$40.34
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	$44.90	$44.90	$44.90	$44.90
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	$33.33	$33.33	$33.33	$33.33
	Weekly Administrator Cost (two homes per Administrator)	$699.30	$699.30	$699.30	$699.30
	Weekly Administrator Cost per Participant	**$127.15**	**$127.15**	**$127.15**	**$127.15**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	32	32	32	32
	Annual Consultant Cost per Participant	$3,453.44	$3,636.16	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$66.41**	**$69.93**	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.000	$240.00	$240.000
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	341	341	405	405
	- Weekly 8-Hour Shifts	42.6	42.6	50.6	50.6
	- Weekly Staff Meal Costs	$113.74	$113.74	$135.10	$135.10
	Weekly Staff Meal Cost per Participant	**$20.68**	**$20.68**	**$24.56**	**$24.56**

Community Care Facility - Staff Operated, 5 or 6 Beds

Children Facilities		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,724.46	$1,733.21	$2,000.59	$2,009.34
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$244.70**	**$245.89**	**$282.35**	**$283.55**
	Total Cost per Participant per Week	$2,039.16	$2,049.10	$2,352.94	$2,362.89
	Rate per Month per Participant	**$8,866.70**	**$8,909.93**	**$10,231.09**	**$10,274.35**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$9,925.07**	**$9,968.30**	**$11,289.46**	**$11,332.72**

Community Care Facility - Owner Operated, 3 or 4 Beds

Adult Facilities		Level 2		Level 3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$711.53**	**$711.53**	**$711.53**	**$711.53**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$18.76	$18.76
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$21.57	$21.57
	Staffing				
	- Staff Hours per Residence per Week	168.0	168.0	180.0	180.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0	3.0	3.0
	Weekly Line Staff Cost per Participant	**$0.00**	**$0.00**	**$64.71**	**$64.71**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	0	0	16	16
	Annual Consultant Cost per Participant	$0.00	$0.00	$1,726.72	$1,818.08
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**	**$33.21**	**$34.96**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	0	0	12	12
	- Weekly 8-Hour Shifts	0.0	0.0	1.5	1.5
	- Weekly Staff Meal Costs	$0.00	$0.00	$4.01	$4.01
	Weekly Staff Meal Cost per Participant	**$0.00**	**$0.00**	**$1.00**	**$1.00**

Community Care Facility - Owner Operated, 3 or 4 Beds

Adult Facilities		Level 2		Level 3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$740.28	$747.47	$839.20	$848.14
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$110.49**	**$111.47**	**$123.98**	**$125.20**
	Total Cost per Participant per Week	$920.77	$928.94	$1,033.18	$1,043.34
	Rate per Month per Participant	**$4,003.71**	**$4,039.23**	**$4,492.49**	**$4,536.67**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$5,062.08**	**$5,097.60**	**$5,550.86**	**$5,595.04**

Community Care Facility - Owner Operated, 3 or 4 Beds

Adult Facilities		Level 4		Level 5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$711.53**	**$711.53**	**$711.53**	**$711.53**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$20.08	$20.08
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$20.41	$20.41
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$23.47	$23.47
	Staffing				
	- Staff Hours per Residence per Week	220.0	220.0	260.0	260.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	13.0	13.0	23.0	23.0
	Weekly Line Staff Cost per Participant	**$280.41**	**$280.41**	**$539.81**	**$539.81**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	24	24	32	32
	Annual Consultant Cost per Participant	$2,590.08	$2,727.12	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$49.81**	**$52.44**	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	52	52	92	92
	- Weekly 8-Hour Shifts	6.5	6.5	11.5	11.5
	- Weekly Staff Meal Costs	$17.36	$17.36	$30.71	$30.71
	Weekly Staff Meal Cost per Participant	**$4.34**	**$4.34**	**$7.68**	**$7.68**

Community Care Facility - Owner Operated, 3 or 4 Beds

Adult Facilities		Level 4		Level 5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,074.84	$1,084.66	$1,354.18	$1,364.89
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$156.11**	**$157.45**	**$194.21**	**$195.67**
	Total Cost per Participant per Week	$1,300.95	$1,312.11	$1,618.39	$1,630.56
	Rate per Month per Participant	**$5,656.81**	**$5,705.34**	**$7,037.11**	**$7,090.02**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$6,715.18**	**$6,763.71**	**$8,095.48**	**$8,148.39**

Community Care Facility - Owner Operated, 3 or 4 Beds

Adult Facilities		Level 6 Base Model	Level 6 RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$711.53**	**$711.53**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47
	Staffing		
	- Staff Hours per Residence per Week	300.0	300.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	33.0	33.0
	Weekly Line Staff Cost per Participant	**$774.51**	**$774.51**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	132	132
	- Weekly 8-Hour Shifts	16.5	16.5
	- Weekly Staff Meal Costs	$44.06	$44.06
	Weekly Staff Meal Cost per Participant	**$11.02**	**$11.02**

Community Care Facility - Owner Operated, 3 or 4 Beds

Adult Facilities		Level 6 Base Model	Level 6 RC Model
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,592.22	$1,602.93
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	**$226.67**	**$228.13**
	Total Cost per Participant per Week	$1,888.89	$1,901.06
	Rate per Month per Participant	**$8,213.30**	**$8,266.22**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$9,271.67**	**$9,324.59**

Community Care Facility - Owner Operated, 3 or 4 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$711.53**	**$711.53**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	**$0.00**	**$0.00**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	$0.00	$0.00
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	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, 3 or 4 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Facility	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
	- Annual Utilities Cost	$6,000	$6,000
	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	$2,400	$2,400
	- Annual Repair and Maintenance Cost	$6,000	$6,000
	Annual Facility Cost	$14,400.00	$14,400.00
	Weekly Facility Cost per Participant	**$69.23**	**$69.23**
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$809.51	$816.70
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	Administration Cost (fixed at 4-Bed, Level 6 amount)	**$226.67**	**$228.13**
	Total Cost per Participant per Week	$1,106.18	$1,114.83
	Rate per Month per Participant	**$4,809.91**	**$4,847.52**

Community Care Facility - Owner Operated, 3 or 4 Beds

Children Facilities		Level 2		Level 3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$711.53**	**$711.53**	**$711.53**	**$711.53**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$18.76	$18.76
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$21.57	$21.57
	Staffing				
	- Staff Hours per Residence per Week	178.8	178.8	191.5	191.5
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.7	2.7	5.9	5.9
	Weekly Line Staff Cost per Participant	**$58.24**	**$58.24**	**$127.26**	**$127.26**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	0	0	16	16
	Annual Consultant Cost per Participant	$0.00	$0.00	$1,726.72	$1,818.08
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**	**$33.21**	**$34.96**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	11	11	24	24
	- Weekly 8-Hour Shifts	1.4	1.4	2.9	2.9
	- Weekly Staff Meal Costs	$3.74	$3.74	$7.74	$7.74
	Weekly Staff Meal Cost per Participant	**$0.94**	**$0.94**	**$1.94**	**$1.94**

Community Care Facility - Owner Operated, 3 or 4 Beds

Children Facilities		Level 2		Level 3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$799.46	$806.65	$902.69	$911.63
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$118.56**	**$119.54**	**$132.64**	**$133.86**
	Total Cost per Participant per Week	$988.02	$996.19	$1,105.33	$1,115.49
	Rate per Month per Participant	**$4,296.12**	**$4,331.65**	**$4,806.21**	**$4,850.39**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$5,354.49**	**$5,390.02**	**$5,864.58**	**$5,908.76**

Community Care Facility - Owner Operated, 3 or 4 Beds

Children Facilities		Level 4		Level 5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$711.53**	**$711.53**	**$711.53**	**$711.53**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$20.08	$20.08
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$20.41	$20.41
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$23.47	$23.47
	Staffing				
	- Staff Hours per Residence per Week	234.1	234.1	276.6	276.6
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	16.5	16.5	27.2	27.2
	Weekly Line Staff Cost per Participant	**$355.91**	**$355.91**	**$638.38**	**$638.38**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	24	24	32	32
	Annual Consultant Cost per Participant	$2,590.08	$2,727.12	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$49.81**	**$52.44**	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	66	66	109	109
	- Weekly 8-Hour Shifts	8.3	8.3	13.6	13.6
	- Weekly Staff Meal Costs	$22.16	$22.16	$36.31	$36.31
	Weekly Staff Meal Cost per Participant	**$5.54**	**$5.54**	**$9.08**	**$9.08**

Community Care Facility - Owner Operated, 3 or 4 Beds

Children Facilities		Level 4		Level 5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,151.54	$1,161.36	$1,454.15	$1,464.86
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$166.57**	**$167.91**	**$207.84**	**$209.30**
	Total Cost per Participant per Week	$1,388.11	$1,399.27	$1,731.99	$1,744.16
	Rate per Month per Participant	**$6,035.80**	**$6,084.33**	**$7,531.06**	**$7,583.98**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$7,094.17**	**$7,142.70**	**$8,589.43**	**$8,642.35**

Community Care Facility - Owner Operated, 3 or 4 Beds

Children Facilities		Level 6 Base Model	Level 6 RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$711.53**	**$711.53**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47
	Staffing		
	- Staff Hours per Residence per Week	319.2	319.2
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	37.8	37.8
	Weekly Line Staff Cost per Participant	**$887.17**	**$887.17**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$28.75**	**$35.94**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	151	151
	- Weekly 8-Hour Shifts	18.9	18.9
	- Weekly Staff Meal Costs	$50.46	$50.46
	Weekly Staff Meal Cost per Participant	**$12.62**	**$12.62**

Community Care Facility - Owner Operated, 3 or 4 Beds

Children Facilities		Level 6 Base Model	Level 6 RC Model
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,706.48	$1,717.19
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	**$242.25**	**$243.71**
	Total Cost per Participant per Week	$2,018.73	$2,030.90
	Rate per Month per Participant	**$8,777.87**	**$8,830.79**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$9,836.24**	**$9,889.16**

Community Care Facility - Owner Operated, 5 or 6 Beds

Adult Facilities		Level 2		Level 3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$517.48**	**$517.48**	**$517.48**	**$517.48**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$18.76	$18.76
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$21.57	$21.57
	Staffing				
	- Staff Hours per Residence per Week	168.0	168.0	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0	9.5	9.5
	Weekly Line Staff Cost per Participant	**$0.00**	**$0.00**	**$204.92**	**$204.92**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	0	0	16	16
	Annual Consultant Cost per Participant	$0.00	$0.00	$1,726.72	$1,818.08
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**	**$33.21**	**$34.96**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	0	0	52	52
	- Weekly 8-Hour Shifts	0.0	0.0	6.5	6.5
	- Weekly Staff Meal Costs	$0.00	$0.00	$17.36	$17.36
	Weekly Staff Meal Cost per Participant	**$0.00**	**$0.00**	**$3.16**	**$3.16**

Community Care Facility - Owner Operated, 5 or 6 Beds

Adult Facilities		Level 2		Level 3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$538.39	$543.62	$779.68	$786.66
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$82.96**	**$83.68**	**$115.87**	**$116.82**
	Total Cost per Participant per Week	$691.35	$697.30	$965.55	$973.48
	Rate per Month per Participant	**$3,006.14**	**$3,032.01**	**$4,198.42**	**$4,232.90**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$4,064.51**	**$4,090.38**	**$5,256.79**	**$5,291.27**

Community Care Facility - Owner Operated, 5 or 6 Beds

Adult Facilities		Level 4		Level 5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$517.48**	**$517.48**	**$517.48**	**$517.48**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$20.08	$20.08
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$20.41	$20.41
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$23.47	$23.47
	Staffing				
	- Staff Hours per Residence per Week	280.0	280.0	340.0	340.0
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	20.4	20.4	31.3	31.3
	Weekly Line Staff Cost per Participant	**$440.03**	**$440.03**	**$734.61**	**$734.61**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	24	24	32	32
	Annual Consultant Cost per Participant	$2,590.08	$2,727.12	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$49.81**	**$52.44**	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	112	112	172	172
	- Weekly 8-Hour Shifts	14.0	14.0	21.5	21.5
	- Weekly Staff Meal Costs	$37.38	$37.38	$57.41	$57.41
	Weekly Staff Meal Cost per Participant	**$6.80**	**$6.80**	**$10.44**	**$10.44**

Community Care Facility - Owner Operated, 5 or 6 Beds

Adult Facilities		Level 4		Level 5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,035.03	$1,042.89	$1,349.85	$1,358.60
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$150.69**	**$151.76**	**$193.62**	**$194.81**
	Total Cost per Participant per Week	$1,255.72	$1,264.65	$1,613.47	$1,623.41
	Rate per Month per Participant	**$5,460.14**	**$5,498.97**	**$7,015.71**	**$7,058.93**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$6,518.51**	**$6,557.34**	**$8,074.08**	**$8,117.30**

Community Care Facility - Owner Operated, 5 or 6 Beds

Adult Facilities		Level 6 Base Model	Level 6 RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$517.48**	**$517.48**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47
	Staffing		
	- Staff Hours per Residence per Week	400.0	400.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	42.2	42.2
	Weekly Line Staff Cost per Participant	**$990.43**	**$990.43**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	232	232
	- Weekly 8-Hour Shifts	29.0	29.0
	- Weekly Staff Meal Costs	$77.43	$77.43
	Weekly Staff Meal Cost per Participant	**$14.08**	**$14.08**

Community Care Facility - Owner Operated, 5 or 6 Beds

Adult Facilities		Level 6 Base Model	Level 6 RC Model
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,609.31	$1,618.06
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	**$229.00**	**$230.19**
	Total Cost per Participant per Week	$1,908.31	$1,918.25
	Rate per Month per Participant	**$8,297.74**	**$8,340.96**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$9,356.11**	**$9,399.33**

Community Care Facility - Owner Operated, 5 or 6 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$517.48**	**$517.48**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	**$0.00**	**$0.00**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	$0.00	$0.00
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	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, 5 or 6 Beds

Adult Facilities		Level 7 Base Model	Level 7 RC Model
	Unit of Service	Month	Month
Facility	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
	- Annual Utilities Cost	$6,000	$6,000
	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	$2,400	$2,400
	- Annual Repair and Maintenance Cost	$6,000	$6,000
	Annual Facility Cost	$14,400.00	$14,400.00
	Weekly Facility Cost per Participant	**$50.35**	**$50.35**
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$588.74	$593.97
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	Administration Cost (fixed at 6-Bed, Level 6 amount)	**$229.00**	**$230.19**
	Total Cost per Participant per Week	$887.74	$894.16
	Rate per Month per Participant	**$3,860.08**	**$3,888.00**

Community Care Facility - Owner Operated, 5 or 6 Beds

Children Facilities		Level 2		Level 3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$517.48**	**$517.48**	**$517.48**	**$517.48**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$18.76	$18.76
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$21.57	$21.57
	Staffing				
	- Staff Hours per Residence per Week	178.8	178.8	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.0	2.0	12.0	12.0
	Weekly Line Staff Cost per Participant	**$43.14**	**$43.14**	**$258.84**	**$258.84**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	0	0	16	16
	Annual Consultant Cost per Participant	$0.00	$0.00	$1,726.72	$1,818.08
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**	**$33.21**	**$34.96**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	11	11	66	66
	- Weekly 8-Hour Shifts	1.4	1.4	8.3	8.3
	- Weekly Staff Meal Costs	$3.74	$3.74	$22.16	$22.16
	Weekly Staff Meal Cost per Participant	**$0.68**	**$0.68**	**$4.03**	**$4.03**

Community Care Facility - Owner Operated, 5 or 6 Beds

Children Facilities		Level 2		Level 3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$582.21	$587.44	$834.47	$841.45
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$88.94**	**$89.65**	**$123.34**	**$124.29**
	Total Cost per Participant per Week	$741.15	$747.09	$1,027.81	$1,035.74
	Rate per Month per Participant	**$3,222.68**	**$3,248.51**	**$4,469.14**	**$4,503.62**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$4,281.05**	**$4,306.88**	**$5,527.51**	**$5,561.99**

Community Care Facility - Owner Operated, 5 or 6 Beds

Children Facilities		Level 4		Level 5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$517.48**	**$517.48**	**$517.48**	**$517.48**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	Regular Time				
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$20.08	$20.08
	Overtime				
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76	$20.41	$20.41
	Productivity Assumptions				
	Total Hours	36.35	36.35	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	31.74	31.74	31.74	31.74
	Productivity Adjustment	1.15	1.15	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57	$23.47	$23.47
	Staffing				
	- Staff Hours per Residence per Week	297.9	297.9	361.8	361.8
	- Offset for Home Manager Hours	(168.0)	(168.0)	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	23.6	23.6	35.2	35.2
	Weekly Line Staff Cost per Participant	**$509.05**	**$509.05**	**$826.14**	**$826.14**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	24	24	32	32
	Annual Consultant Cost per Participant	$2,590.08	$2,727.12	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$49.81**	**$52.44**	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles per Home per Week	200	250	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	130	130	194	194
	- Weekly 8-Hour Shifts	16.2	16.2	24.2	24.2
	- Weekly Staff Meal Costs	$43.25	$43.25	$64.61	$64.61
	Weekly Staff Meal Cost per Participant	**$7.86**	**$7.86**	**$11.75**	**$11.75**

Community Care Facility - Owner Operated, 5 or 6 Beds

Children Facilities		Level 4		Level 5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,105.11	$1,112.97	$1,442.69	$1,451.44
	- Program Operations Cost per Week per Participant	$70.00	$70.00	$70.00	$70.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Week per Participant	**$160.24**	**$161.31**	**$206.28**	**$207.47**
	Total Cost per Participant per Week	$1,335.35	$1,344.28	$1,718.97	$1,728.91
	Rate per Month per Participant	**$5,806.39**	**$5,845.22**	**$7,474.45**	**$7,517.67**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$6,864.76**	**$6,903.59**	**$8,532.82**	**$8,576.04**

Community Care Facility - Owner Operated, 5 or 6 Beds

Children Facilities		Level 6 Base Model	Level 6 RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	$127,750	$127,750
	- Benefit Rate (as a percent of wages)	12.20%	12.20%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	$147,998	$147,998
	Weekly Home Manager Cost per Participant	**$517.48**	**$517.48**
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$15.94	$15.94
	- Employee Benefit Rate (as a percent of wages)	22.32%	22.32%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$20.08	$20.08
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$23.91	$23.91
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.61	$26.61
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$20.41	$20.41
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$23.47	$23.47
	Staffing		
	- Staff Hours per Residence per Week	425.6	425.6
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	46.8	46.8
	Weekly Line Staff Cost per Participant	**$1,098.40**	**$1,098.40**
Consultant Costs	- Consultant Hourly Cost	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	$3,453.44	$3,636.16
	Weekly Consultant Cost per Participant	**$66.41**	**$69.93**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$20.91**	**$26.14**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes home manager)	258	258
	- Weekly 8-Hour Shifts	32.2	32.2
	- Weekly Staff Meal Costs	$85.97	$85.97
	Weekly Staff Meal Cost per Participant	**$15.63**	**$15.63**

Community Care Facility - Owner Operated, 5 or 6 Beds

Children Facilities		Level 6 Base Model	Level 6 RC Model
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	$1,718.83	$1,727.58
	- Program Operations Cost per Week per Participant	$70.00	$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	**$243.93**	**$245.12**
	Total Cost per Participant per Week	$2,032.76	$2,042.70
	Rate per Month per Participant	**$8,838.88**	**$8,882.10**
	Monthly Allowance for SSI/SSP	$1,058.37	$1,058.37
	Total Rate per Month per Participant	**$9,897.25**	**$9,940.47**

Adult Residential Facility for Persons w/ Special Health Care Needs

		Base Model	RC Model
	Unit of Service	Month	Month
Size			
	- Number of Participants		
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$17.06	$17.06
	- Employee Benefit Rate (as a percent of wages)	21.36%	21.36%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.33	$21.33
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.59	$25.59
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.48	$28.48
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.69	$21.69
	Productivity Assumptions		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.89	0.89
	- Training	0.96	0.96
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	$25.16	$25.16
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Lead Staff Hours	(128.0)	(128.0)
	- Offset for Administrator Hours	(20.0)	(20.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	**$0.00**	**$0.00**

Adult Residential Facility for Persons w/ Special Health Care Needs

		Base Model	RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$28.76	$28.76
	- Employee Benefit Rate (as a percent of wages)	15.79%	15.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$34.35	$34.35
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$43.14	$43.14
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$48.01	$48.01
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$35.03	$35.03
	Productivity Assumptions		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.89	0.89
	- Training	0.96	0.96
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	$40.63	$40.63
	Staffing		
	- Lead Staff Hours per Residence per Week	128.0	128.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
	Weekly Lead Staff Cost per Participant	**$0.00**	**$0.00**
Administrator	- Specialized Administrator Qualifications	None	None
	- Administrator Hourly Wage	$33.03	$33.03
	- Employee Benefit Rate (as a percent of wages)	16.10%	16.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Weekly Administrator Cost	$1,582.14	$1,582.14
	Weekly Administrator Cost per Participant	**$0.00**	**$0.00**
Consultant Costs	- Consultant Hourly Wage	$107.92	$113.63
	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	$0.00	$0.00
	Weekly Consultant Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	**$0.00**	**$0.00**
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Weekly Staff Hours (excludes administrator)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	$0.00	$0.00
	Weekly Staff Meal Cost per Participant	**$0.00**	**$0.00**

Adult Residential Facility for Persons w/ Special Health Care Needs

		Base Model	RC Model
	Unit of Service	Month	Month
Facility	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
	- Annual Utilities Cost	$6,000	$6,000
	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	$2,400	$2,400
	- Annual Repair and Maintenance Cost	$6,000	$6,000
	Annual Facility Cost	$14,400.00	$14,400.00
	Monthly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	$70.00	$70.00
	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	**$279.33**	**$280.79**
	Total Cost per Participant per Week	$349.33	$350.79
	Total Rate per Month per Participant		

Enhanced Behavioral Support Home - Facility Cost

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- 'Facility Capacity		
Administrator	- Specialized Administrator Qualifications	None	None
	- Administrator Hourly Wage	$33.03	$33.03
	- Administrator Benefit Rate (as a percent of wages)	16.10%	16.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Monthly Administrator Cost (1 Administrator per Home)	**$6,862.52**	**$6,862.52**
Facility	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
	- Annual Utilities Cost	$6,000	$6,000
	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	$2,400	$2,400
	- Annual Repair and Maintenance Cost	$6,000	$6,000
	Annual Facility Cost	$14,400.00	$14,400.00
	Monthly Facility Cost	**$1,200.00**	**$1,200.00**
Mileage	- Number of Miles per Home per Month		
	Amount per Mile	$0.575	$0.575
	Monthly Mileage Cost	**$0.00**	**$0.00**
Admin. and Prog. Ops.	- Program Operations Cost per Month (200% of standard)	$0.00	$0.00
	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	**$0.00**	**$0.00**
	Total Facility Cost per Month	**$8,062.52**	**$8,062.52**
	Facility Cost per Month, per Facility Capacity		

Enhanced Behavioral Support Home - Resident Cost

		Base Model	RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.48	$18.48
	- Employee Benefit Rate (as a percent of wages)	20.31%	20.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.91	$22.91
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.72	$27.72
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.85	$30.85
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.31	$23.31
	Productivity Assumptions		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	1.75	1.75
	- Training	1.35	1.35
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.46	28.46
	Productivity Adjustment	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	$28.44	$28.44
	Staffing		
	- Staff Hours per Participant per Week		
	Monthly Line Staff Cost per Participant	**$0.00**	**$0.00**
Direct Care Staff Wages and Benefits - Lead Staff (168 hours for first resident; 0 hours for add'l residents)	- Direct Care Staff Hourly Wage	$21.35	$21.35
	- Employee Benefit Rate (as a percent of wages)	18.61%	18.61%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.10	$26.10
	Productivity Assumptions		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	1.75	1.75
	- Training	1.35	1.35
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.46	28.46
	Productivity Adjustment	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	$31.84	$31.84
	Staffing		
	- Staff Hours per Participant per Week		
	Monthly Lead Staff Cost per Participant	**$0.00**	**$0.00**
BCBA Wages and Benefits	- BCBA Hourly Wage	$52.00	$52.00
	- Supervisor Benefit Rate (as a percent of wages)	12.15%	12.15%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Supervision Cost	$60.22	$60.22
	- BCBA Hours per Participant per Month		
	Monthly BCBA Cost per Participant	**$0.00**	**$0.00**
Consultant Costs	- Consultant Hourly Wage	$107.92	$113.63
	- Number of Consultant Hours per Participant per Month		
	Monthly Consultant Cost per Participant	**$0.00**	**$0.00**
Food	**Monthly Food Cost per Participant**	**$240.00**	**$240.00**

Enhanced Behavioral Support Home - Resident Cost

		Base Model	RC Model
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Monthly Staff Hours (excludes administrator)	0	0
	- Monthly 8-Hour Shifts	0.0	0.0
	- Monthly Staff Meal Costs	$0.00	$0.00
	Monthly Staff Meal Cost per Participant	**$0.00**	**$0.00**
	Total Rate per Month per Participant		

Community Crisis Home - Facility Cost

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- 'Facility Capacity		
Administrator	- Specialized Administrator Qualifications	None	None
	- Administrator Hourly Wage	$33.03	$33.03
	- Administrator Benefit Rate (as a percent of wages)	16.10%	16.10%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Monthly Administrator Cost (1 Administrator per Home)	**$6,862.52**	**$6,862.52**
Facility	- Annual Mortgage/ Rent Cost		
	- Annual Property Tax Cost		
	- Annual Utilities Cost	$6,000	$6,000
	- Annual Newspaper/ Telephone/ Cable/ Internet Cost	$2,400	$2,400
	- Annual Repair and Maintenance Cost	$6,000	$6,000
	Annual Facility Cost	$14,400.00	$14,400.00
	Monthly Facility Cost	**$1,200.00**	**$1,200.00**
Mileage	- Number of Miles per Home per Month		
	Amount per Mile	$0.575	$0.575
	Monthly Mileage Cost	**$0.00**	**$0.00**
Admin. and Prog. Ops.	- Program Operations Cost per Month (200% of standard)	$0.00	$0.00
	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	**$0.00**	**$0.00**
	Total Facility Cost per Month	**$8,062.52**	**$8,062.52**
	Facility Cost per Month, per Facility Capacity		

Community Crisis Home - Resident Cost

		Base Model	RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.48	$18.48
	- Employee Benefit Rate (as a percent of wages)	20.31%	20.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.91	$22.91
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$27.72	$27.72
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.85	$30.85
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$23.31	$23.31
	Productivity Assumptions		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	1.75	1.75
	- Training	1.35	1.35
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.46	28.46
	Productivity Adjustment	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	$28.44	$28.44
	Staffing		
	- Staff Hours per Participant per Week		
	Monthly Line Staff Cost per Participant	**$0.00**	**$0.00**
Direct Care Staff Wages and Benefits - Lead Staff (168 hours for first resident; 0 hours for add'l residents)	- Direct Care Staff Hourly Wage	$21.35	$21.35
	- Employee Benefit Rate (as a percent of wages)	18.61%	18.61%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$26.10	$26.10
	Productivity Assumptions		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	1.75	1.75
	- Training	1.35	1.35
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.46	28.46
	Productivity Adjustment	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	$31.84	$31.84
	Staffing		
	- Staff Hours per Participant per Week		
	Monthly Lead Staff Cost per Participant	**$0.00**	**$0.00**
Consultant Costs	- Consultant Hourly Wage	$107.92	$113.63
	- Number of Consultant Hours per Participant per Month		
	Monthly Consultant Cost per Participant	**$0.00**	**$0.00**
Food	**Monthly Food Cost per Participant**	**$240.00**	**$240.00**

Community Crisis Home - Resident Cost

		Base Model	RC Model
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	$240.00	$240.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	$2.67	$2.67
	Monthly Staff Hours (excludes administrator)	0	0
	- Monthly 8-Hour Shifts	0.0	0.0
	- Monthly Staff Meal Costs	$0.00	$0.00
	Monthly Staff Meal Cost per Participant	**$0.00**	**$0.00**
	Total Rate per Month per Participant		

Supported Living-Community

		Base Model	RC Model
	Unit of Service	Month	Month
Size			
	- Number of Participants		
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$21.74	$21.74
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.20	$24.20
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$18.76	$18.76
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$21.57	$21.57
	Staffing		
	- Staff Hours per Residence per Week		
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	**$0.00**	**$0.00**
Direct Care Staff Wages and Benefits - Lead Staff	*Regular Time*		
	- Direct Care Staff Hourly Wage	$16.81	$16.81
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.05	$21.05
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	$25.22	$25.22
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.07	$28.07
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	$21.40	$21.40
	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	$24.61	$24.61
	Staffing		
	- Lead Staff Hours per Residence per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	0.0	0.0
	Weekly Lead Staff Cost per Participant	**$0.00**	**$0.00**

Supported Living-Community

		Base Model	RC Model
	Unit of Service	Month	Month
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Supervisor Cost (wages + benefits)	$25.39	$25.39
	- Supervisor Hourly Overtime Wage (time-and-a-half)	$30.45	$30.45
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Supervisor Overtime Cost (wages + benefits)	$33.89	$33.89
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	$25.82	$25.82
	Weekly Supervision Cost	$1,032.80	$1,032.80
	Weekly Supervisor Cost per Participant	**$0.00**	**$0.00**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	200	250
	Weekly Mileage Cost per Participant	**$0.00**	**$0.00**
Admin. and Prog.	- Program Operations Cost per Week	$70.00	$70.00
	Administration Cost (Staff Op., Adult, 6-Bed, Level 4)	**$177.53**	**$178.60**
	Total Cost per Participant per Week	$247.53	$248.60
	Total Rate per Month per Participant		

Family Home Agency

		Level 1		Level 2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Recruitment	- Recruiter Hourly Wage	$23.35	$23.35	$23.35	$23.35
	- Employee Benefit Rate (as a percent of wages)	17.67%	17.67%	17.67%	17.67%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Recruiter Cost (wages + benefits)	$58,979.35	$58,979.35	$58,979.35	$58,979.35
	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
	Recruiter Cost per Home Recruitment	$2,457.47	$2,457.47	$2,457.47	$2,457.47
	-Average Number of Years that a Home Provides Care	5.0	5.0	5.0	5.0
	Amortized Annual Recruitment Cost per Home	**$491.49**	**$491.49**	**$491.49**	**$491.49**
Home Coordinator	- Home Coordinator Hourly Wage	$20.62	$20.62	$20.62	$20.62
	- Employee Benefit Rate (as a percent of wages)	18.99%	18.99%	18.99%	18.99%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Home Coordinator Cost (wages + benefits)	$52,650.38	$52,650.38	$52,650.38	$52,650.38
	- Home Coordinator Caseload	15	15	12	12
	Annual Home Coordinator Cost per Home	**$3,510.03**	**$3,510.03**	**$4,387.53**	**$4,387.53**
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	13,500	10,800	13,500
	- Annual Home Coordinator Miles per Home	720	900	900	1,125
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Home Coordinator Mileage Cost per Home	**$414.00**	**$517.50**	**$517.50**	**$646.88**
Home Recruiter Mileage	- Annual Home Recruiter Miles	5,200	6,500	5,200	6,500
	- Annual Home Recruiter Miles per Home	217	271	217	271
	- Amount per Mile	$0.575	$0.580	$0.575	$0.580
	Home Recruiter Mileage Cost per Home	**$124.59**	**$157.08**	**$124.59**	**$157.08**
Agency Staffing Mileage	- Annual Agency Staff Miles	5,200	6,500	5,200	6,500
	- Annual Agency Staff Miles per Billable Hour	4.0	5.2	4.0	5.2
	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	Agency Staff Mileage Cost per Home	**$221.05**	**$286.75**	**$331.57**	**$430.13**
Trainer	- Trainer Hourly Wage	$20.62	$20.62	$20.62	$20.62
	- Employee Benefit Rate (as a percent of wages)	18.99%	18.99%	18.99%	18.99%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Trainer Cost (wages + benefits)	$52,650.38	$52,650.38	$52,650.38	$52,650.38
	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	**$1,053.01**	**$1,053.01**	**$1,053.01**	**$1,053.01**

Family Home Agency

		Level 1		Level 2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Agency-Provided Staffing	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	3.86	4.83	3.86	4.83
	- Recordkeeping and Reporting	0.97	0.94	0.97	0.94
	- Supervision and Other Employer Time	0.90	0.87	0.90	0.87
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	25.16	24.25	25.16	24.25
	Productivity Factor	1.38	1.43	1.38	1.43
	Staff Cost After Productivity Adj. per Billable Hour	$25.49	$26.41	$25.49	$26.41
	- Number of Agency-Provided In-Home Staff Hours per Month	8	8	12	12
	Annual Cost of Agency-Provided In-Home Staffing per Home	**$2,447.04**	**$2,535.36**	**$3,670.56**	**$3,803.04**
Consultant Costs	- Consultant Hourly Wage	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Home per Year	0	0	16	16
	Annual Consultant Cost per Home	**$0.00**	**$0.00**	**$1,726.72**	**$1,818.08**
Home Payment	- Daily Payment to Family Home per Participant	$60.00	$60.00	$75.00	$75.00
	Annual Payment per Participant	**$21,915.00**	**$21,915.00**	**$27,393.75**	**$27,393.75**
Admin. and Prog. Operations	- Annual Program Operations Cost	$3,650.00	$3,650.00	$3,650.00	$3,650.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Annual Administration Cost	**$4,612.67**	**$4,652.21**	**$5,910.92**	**$5,976.95**
	Total Annual Cost per Participant	$38,438.88	$38,768.43	$49,257.64	$49,807.94
	Total Rate per Month per Participant	**$3,203.24**	**$3,230.70**	**$4,104.80**	**$4,150.66**

Family Home Agency

		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Recruitment	- Recruiter Hourly Wage	$23.35	$23.35	$23.35	$23.35
	- Employee Benefit Rate (as a percent of wages)	17.67%	17.67%	17.67%	17.67%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Recruiter Cost (wages + benefits)	$58,979.35	$58,979.35	$58,979.35	$58,979.35
	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
	Recruiter Cost per Home Recruitment	$2,457.47	$2,457.47	$2,457.47	$2,457.47
	-Average Number of Years that a Home Provides Care	5.0	5.0	5.0	5.0
	Amortized Annual Recruitment Cost per Home	**$491.49**	**$491.49**	**$491.49**	**$491.49**
Home Coordinator	- Home Coordinator Hourly Wage	$20.62	$20.62	$20.62	$20.62
	- Employee Benefit Rate (as a percent of wages)	18.99%	18.99%	18.99%	18.99%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Home Coordinator Cost (wages + benefits)	$52,650.38	$52,650.38	$52,650.38	$52,650.38
	- Home Coordinator Caseload	10	10	8	8
	Annual Home Coordinator Cost per Home	**$5,265.04**	**$5,265.04**	**$6,581.30**	**$6,581.30**
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	13,500	10,800	13,500
	- Annual Home Coordinator Miles per Home	1,080	1,350	1,350	1,688
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Home Coordinator Mileage Cost per Home	**$621.00**	**$776.25**	**$776.25**	**$970.31**
Home Recruiter Mileage	- Annual Home Recruiter Miles	5,200	6,500	5,200	6,500
	- Annual Home Recruiter Miles per Home	217	271	217	271
	- Amount per Mile	$0.575	$0.580	$0.575	$0.580
	Home Recruiter Mileage Cost per Home	**$124.59**	**$157.08**	**$124.59**	**$157.08**
Agency Staffing Mileage	- Annual Agency Staff Miles	5,200	6,500	5,200	6,500
	- Annual Agency Staff Miles per Billable Hour	4.0	5.2	4.0	5.2
	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	Agency Staff Mileage Cost per Home	**$442.10**	**$573.50**	**$552.62**	**$716.88**
Trainer	- Trainer Hourly Wage	$20.62	$20.62	$20.62	$20.62
	- Employee Benefit Rate (as a percent of wages)	18.99%	18.99%	18.99%	18.99%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Trainer Cost (wages + benefits)	$52,650.38	$52,650.38	$52,650.38	$52,650.38
	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	**$1,053.01**	**$1,053.01**	**$1,053.01**	**$1,053.01**

Family Home Agency

		Level 3		Level 4	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Agency-Provided Staffing	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	3.86	4.83	3.86	4.83
	- Recordkeeping and Reporting	0.97	0.94	0.97	0.94
	- Supervision and Other Employer Time	0.90	0.87	0.90	0.87
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	25.16	24.25	25.16	24.25
	Productivity Factor	1.38	1.43	1.38	1.43
	Staff Cost After Productivity Adj. per Billable Hour	$25.49	$26.41	$25.49	$26.41
	- Number of Agency-Provided In-Home Staff Hours per Month	16	16	20	20
	Annual Cost of Agency-Provided In-Home Staffing per Home	**$4,894.08**	**$5,070.72**	**$6,117.60**	**$6,338.40**
Consultant Costs	- Consultant Hourly Wage	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Home per Year	24	24	32	32
	Annual Consultant Cost per Home	**$2,590.08**	**$2,727.12**	**$3,453.44**	**$3,636.16**
Home Payment	- Daily Payment to Family Home per Participant	$90.00	$90.00	$105.00	$105.00
	Annual Payment per Participant	**$32,872.50**	**$32,872.50**	**$38,351.25**	**$38,351.25**
Admin. and Prog. Operations	- Annual Program Operations Cost	$3,650.00	$3,650.00	$3,650.00	$3,650.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Annual Administration Cost	**$7,091.44**	**$7,177.73**	**$8,338.85**	**$8,447.17**
	Total Annual Cost per Participant	$59,095.33	$59,814.44	$69,490.40	$70,393.05
	Total Rate per Month per Participant	**$4,924.61**	**$4,984.54**	**$5,790.87**	**$5,866.09**

Family Home Agency

		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Recruitment	- Recruiter Hourly Wage	$23.35	$23.35	$23.35	$23.35
	- Employee Benefit Rate (as a percent of wages)	17.67%	17.67%	17.67%	17.67%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Recruiter Cost (wages + benefits)	$58,979.35	$58,979.35	$58,979.35	$58,979.35
	- Number of Home Recruitments per Recruiter per Year	24	24	24	24
	Recruiter Cost per Home Recruitment	$2,457.47	$2,457.47	$2,457.47	$2,457.47
	-Average Number of Years that a Home Provides Care	5.0	5.0	5.0	5.0
	Amortized Annual Recruitment Cost per Home	**$491.49**	**$491.49**	**$491.49**	**$491.49**
Home Coordinator	- Home Coordinator Hourly Wage	$20.62	$20.62	$20.62	$20.62
	- Employee Benefit Rate (as a percent of wages)	18.99%	18.99%	18.99%	18.99%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Home Coordinator Cost (wages + benefits)	$52,650.38	$52,650.38	$52,650.38	$52,650.38
	- Home Coordinator Caseload	6	6	6	6
	Annual Home Coordinator Cost per Home	**$8,775.06**	**$8,775.06**	**$8,775.06**	**$8,775.06**
Home Coordinator Mileage	- Annual Home Coordinator Miles	10,800	13,500	10,800	13,500
	- Annual Home Coordinator Miles per Home	1,800	2,250	1,800	2,250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Home Coordinator Mileage Cost per Home	**$1,035.00**	**$1,293.75**	**$1,035.00**	**$1,293.75**
Home Recruiter Mileage	- Annual Home Recruiter Miles	5,200	6,500	5,200	6,500
	- Annual Home Recruiter Miles per Home	217	271	217	271
	- Amount per Mile	$0.575	$0.580	$0.575	$0.580
	Home Recruiter Mileage Cost per Home	**$124.59**	**$157.08**	**$124.59**	**$157.08**
Agency Staffing Mileage	- Annual Agency Staff Miles	5,200	6,500	5,200	6,500
	- Annual Agency Staff Miles per Billable Hour	4.0	5.2	4.0	5.2
	- Amount per Mile	$0.580	$0.580	$0.580	$0.580
	Agency Staff Mileage Cost per Home	**$663.15**	**$860.26**	**$663.15**	**$860.26**
Trainer	- Trainer Hourly Wage	$20.62	$20.62	$20.62	$20.62
	- Employee Benefit Rate (as a percent of wages)	18.99%	18.99%	18.99%	18.99%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Annual Trainer Cost (wages + benefits)	$52,650.38	$52,650.38	$52,650.38	$52,650.38
	- Number of Home per Full-Time Trainer	50	50	50	50
	Annual Trainer Cost per Home	**$1,053.01**	**$1,053.01**	**$1,053.01**	**$1,053.01**

Family Home Agency

		Level 5		Level 6	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Month	Month	Month	Month
Agency-Provided Staffing	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.47	$18.47	$18.47	$18.47
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	3.86	4.83	3.86	4.83
	- Recordkeeping and Reporting	0.97	0.94	0.97	0.94
	- Supervision and Other Employer Time	0.90	0.87	0.90	0.87
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	25.16	24.25	25.16	24.25
	Productivity Factor	1.38	1.43	1.38	1.43
	Staff Cost After Productivity Adj. per Billable Hour	$25.49	$26.41	$25.49	$26.41
	- Number of Agency-Provided In-Home Staff Hours per Month	24	24	24	24
	Annual Cost of Agency-Provided In-Home Staffing per Home	**$7,341.12**	**$7,606.08**	**$7,341.12**	**$7,606.08**
Consultant Costs	- Consultant Hourly Wage	$107.92	$113.63	$107.92	$113.63
	- Number of Consultant Hours per Home per Year	36	36	40	40
	Annual Consultant Cost per Home	**$3,885.12**	**$4,090.68**	**$4,316.80**	**$4,545.20**
Home Payment	- Daily Payment to Family Home per Participant	$125.00	$125.00	$175.00	$175.00
	Annual Payment per Participant	**$45,656.25**	**$45,656.25**	**$63,918.75**	**$63,918.75**
Admin. and Prog. Operations	- Annual Program Operations Cost	$3,650.00	$3,650.00	$3,650.00	$3,650.00
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Annual Administration Cost	**$9,910.20**	**$10,040.95**	**$12,459.41**	**$12,593.27**
	Total Annual Cost per Participant	$82,584.99	$83,674.61	$103,828.38	$104,943.95
	Total Rate per Month per Participant	**$6,882.08**	**$6,972.88**	**$8,652.37**	**$8,745.33**

Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$17.90	$17.90
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	**$20.59**	**$20.59**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Supervisor Cost (wages + benefits)	$25.39	$25.39
	Weekly Supervision Cost	$1,015.60	$1,015.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$3.39**	**$3.39**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$23.98	$23.98
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.53**	**$1.53**
	Rate per Billable Hour	**$25.51**	**$25.51**

Vendor Rate Study
Development of Rate Models
Tri-Counties Regional Center

Day and Employment Services

Prepared for Department of Developmental Services

Community-Based Day Programs, Center/Facility

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$15.00	$15.00	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.35	$19.35	$19.35	$19.35
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.25	28.25	28.05	28.05
	Productivity Factor	1.22	1.22	1.23	1.23
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	**$13.41**	**$13.41**	**$9.02**	**$9.02**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75	75	75
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$2.08**	**$2.08**	**$1.39**	**$1.39**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$16.34	$16.47	$11.26	$11.39
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$2.15**	**$2.15**	**$1.43**	**$1.43**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$2.52**	**$2.54**	**$1.73**	**$1.75**
	Rate per Billable Hour	**$21.01**	**$21.16**	**$14.42**	**$14.57**

Community-Based Day Programs, Center/Facility

		1:4		1:5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$15.00	$15.00	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.35	$19.35	$19.35	$19.35
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	1.16	1.16	1.35	1.35
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.86	27.86	27.67	27.67
	Productivity Factor	1.24	1.24	1.25	1.25
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	**$6.82**	**$6.82**	**$5.50**	**$5.50**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75	75	75
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$1.05**	**$1.05**	**$0.85**	**$0.85**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$8.72	$8.85	$7.20	$7.33
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$1.08**	**$1.08**	**$0.86**	**$0.86**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$1.34**	**$1.35**	**$1.10**	**$1.12**
	Rate per Billable Hour	**$11.14**	**$11.28**	**$9.16**	**$9.31**

Community-Based Day Programs, Center/Facility

		1:6		1:7	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$15.00	$15.00	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.35	$19.35	$19.35	$19.35
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.48	27.48	27.28	27.28
	Productivity Factor	1.26	1.26	1.27	1.27
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	**$4.62**	**$4.62**	**$3.99**	**$3.99**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75	75	75
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$0.71**	**$0.71**	**$0.61**	**$0.61**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$6.18	$6.31	$5.45	$5.58
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.72**	**$0.72**	**$0.61**	**$0.61**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.94**	**$0.96**	**$0.83**	**$0.84**
	Rate per Billable Hour	**$7.84**	**$7.99**	**$6.89**	**$7.03**

Community-Based Day Programs, Center/Facility

		1:8		1:9	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$15.00	$15.00	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.35	$19.35	$19.35	$19.35
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	1.94	1.94	2.12	2.12
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.08	27.08	26.90	26.90
	Productivity Factor	1.28	1.28	1.29	1.29
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	8.0	8.0	9.0	9.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	**$3.52**	**$3.52**	**$3.15**	**$3.15**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75	75	75
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$0.54**	**$0.54**	**$0.48**	**$0.48**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$4.91	$5.04	$4.48	$4.61
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.54**	**$0.54**	**$0.48**	**$0.48**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.74**	**$0.76**	**$0.68**	**$0.69**
	Rate per Billable Hour	**$6.19**	**$6.34**	**$5.64**	**$5.78**

Community-Based Day Programs, Center/Facility

		1:10	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.35	$19.35
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97
	- Recordkeeping and Reporting	2.32	2.32
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.70	26.70
	Productivity Factor	1.30	1.30
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	10.0	10.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
	Staff Cost After Productivity Adj. per Billable Hour	**$2.86**	**$2.86**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$0.44**	**$0.44**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$4.15	$4.28
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.43**	**$0.43**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.62**	**$0.64**
	Rate per Billable Hour	**$5.20**	**$5.35**

Community-Based Day Programs, Community

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time				
	- Direct Care Staff Hourly Wage	$15.00	$15.00	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.35	$19.35	$19.35	$19.35
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.25	28.25	28.05	28.05
	Productivity Factor	1.22	1.22	1.23	1.23
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	**$13.41**	**$13.41**	**$9.02**	**$9.02**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
	Allocated Miles per Participant per Week	142.1	177.8	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	$4,083.94	$5,112.90	$2,722.63	$3,408.60
	Mileage Cost per Participant per Billable Hour	**$3.09**	**$3.87**	**$2.06**	**$2.58**
Facility	- Square Feet of Service Space per Participant	75	75	75	75
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$2.08**	**$2.08**	**$1.39**	**$1.39**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$19.43	$20.34	$13.32	$13.97
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$2.15**	**$2.15**	**$1.43**	**$1.43**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$2.94**	**$3.07**	**$2.01**	**$2.10**
	Rate per Billable Hour	**$24.52**	**$25.56**	**$16.76**	**$17.50**

Community-Based Day Programs, Community

		1:4	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time		
	- Direct Care Staff Hourly Wage	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.35	$19.35
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97
	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.05	28.05
	Productivity Factor	1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	**$6.76**	**$6.76**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	3.52	3.52
	Allocated Miles per Participant per Week	71.0	88.9
	Annual Mileage Cost/ Participant (at 250 days of operation)	$2,041.83	$2,556.45
	Mileage Cost per Participant per Billable Hour	**$1.55**	**$1.94**
Facility	- Square Feet of Service Space per Participant	75	75
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost per Participant	$1,125.00	$1,293.75
	Facility Cost per Participant per Billable Hour	**$0.85**	**$0.98**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.05**	**$1.05**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$10.21	$10.73
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$1.08**	**$1.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$1.54**	**$1.61**
	Rate per Billable Hour	**$12.83**	**$13.42**

Community-Based Day Programs, Community Only

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time				
	- Direct Care Staff Hourly Wage	$15.00	$15.00	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.35	$19.35	$19.35	$19.35
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.25	28.25	28.05	28.05
	Productivity Factor	1.22	1.22	1.23	1.23
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	**$13.41**	**$13.41**	**$9.02**	**$9.02**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
	Allocated Miles per Participant per Week	142.1	177.8	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	$4,083.94	$5,112.90	$2,722.63	$3,408.60
	Mileage Cost per Participant per Billable Hour	**$3.09**	**$3.87**	**$2.06**	**$2.58**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$2.08**	**$2.08**	**$1.39**	**$1.39**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$18.58	$19.36	$12.47	$12.99
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$2.15**	**$2.15**	**$1.43**	**$1.43**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$2.83**	**$2.93**	**$1.90**	**$1.97**
	Rate per Billable Hour	**$23.56**	**$24.44**	**$15.80**	**$16.39**

Community-Based Day Programs, Community Only

		1:4	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time		
	- Direct Care Staff Hourly Wage	$15.00	$15.00
	- Employee Benefit Rate (as a percent of wages)	23.24%	23.24%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$19.35	$19.35
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97
	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.05	28.05
	Productivity Factor	1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	**$6.76**	**$6.76**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	3.52	3.52
	Allocated Miles per Participant per Week	71.0	88.9
	Annual Mileage Cost/ Participant (at 250 days of operation)	$2,041.83	$2,556.45
	Mileage Cost per Participant per Billable Hour	**$1.55**	**$1.94**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.05**	**$1.05**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$9.36	$9.75
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$1.08**	**$1.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$1.42**	**$1.48**
	Rate per Billable Hour	**$11.86**	**$12.31**

Behavior Management, Center/Facility

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$18.48	$18.48	$18.48	$18.48
	- Employee Benefit Rate (as a percent of wages)	20.31%	20.31%	20.31%	20.31%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.29	$23.29	$23.29	$23.29
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.09	27.09	26.90	26.90
	Productivity Factor	1.28	1.28	1.29	1.29
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	**$16.94**	**$16.94**	**$11.38**	**$11.38**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Facility	- Square Feet of Service Space per Participant	100	100	100	100
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost per Participant	$1,500.00	$1,725.00	$1,500.00	$1,725.00
	Facility Cost per Participant per Billable Hour	**$1.14**	**$1.31**	**$1.14**	**$1.31**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Weekly Supervision Cost	$1,032.38	$1,032.38	$1,032.38	$1,032.38
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$2.17**	**$2.17**	**$1.45**	**$1.45**
Over-sight	- BCBA Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	**$7.97**	**$8.39**	**$8.02**	**$8.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$28.22	$28.81	$21.99	$22.59
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$2.15**	**$2.15**	**$1.43**	**$1.43**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.14**	**$4.22**	**$3.19**	**$3.28**
	Rate per Billable Hour	**$34.51**	**$35.18**	**$26.61**	**$27.30**

Medical Management, Center/Facility

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$17.06	$17.06	$17.06	$17.06
	- Employee Benefit Rate (as a percent of wages)	21.36%	21.36%	21.36%	21.36%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.68	$21.68	$21.68	$21.68
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.09	27.09	26.90	26.90
	Productivity Factor	1.28	1.28	1.29	1.29
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	**$17.34**	**$17.34**	**$11.65**	**$11.65**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
Facility	- Square Feet of Service Space per Participant	100	100	100	100
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost per Participant	$1,500.00	$1,725.00	$1,500.00	$1,725.00
	Facility Cost per Participant per Billable Hour	**$1.25**	**$1.44**	**$1.25**	**$1.44**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Weekly Supervision Cost	$1,032.38	$1,032.38	$1,032.38	$1,032.38
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$2.38**	**$2.38**	**$1.60**	**$1.60**
Over-sight	- RN Hourly Cost	$111.46	$117.31	$111.46	$117.31
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	**$8.23**	**$8.66**	**$8.29**	**$8.72**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$29.20	$29.82	$22.79	$23.41
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$2.60**	**$2.60**	**$1.74**	**$1.74**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.34**	**$4.42**	**$3.35**	**$3.43**
	Rate per Billable Hour	**$36.14**	**$36.84**	**$27.88**	**$28.58**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Behavior Management, Community

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$18.48	$18.48	$18.48	$18.48
	- Employee Benefit Rate (as a percent of wages)	20.31%	20.31%	20.31%	20.31%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$23.29	$23.29	$23.29	$23.29
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.09	27.09	26.90	26.90
	Productivity Factor	1.28	1.28	1.29	1.29
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	**$16.94**	**$16.94**	**$11.38**	**$11.38**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
	Allocated Miles per Participant per Week	142.1	177.8	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	$4,083.94	$5,112.90	$2,722.63	$3,408.60
	Mileage Cost per Participant per Billable Hour	**$3.09**	**$3.87**	**$2.06**	**$2.58**
Facility	- Square Feet of Service Space per Participant	100	100	100	100
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost per Participant	$1,500.00	$1,725.00	$1,500.00	$1,725.00
	Facility Cost per Participant per Billable Hour	**$1.14**	**$1.31**	**$1.14**	**$1.31**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Weekly Supervision Cost	$1,032.38	$1,032.38	$1,032.38	$1,032.38
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$2.17**	**$2.17**	**$1.45**	**$1.45**
Over-sight	- BCBA Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	**$7.97**	**$8.39**	**$8.02**	**$8.45**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$31.31	$32.68	$24.05	$25.17
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$2.15**	**$2.15**	**$1.43**	**$1.43**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.56**	**$4.75**	**$3.47**	**$3.63**
	Rate per Billable Hour	**$38.02**	**$39.58**	**$28.95**	**$30.23**

Medical Management, Community

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$17.06	$17.06	$17.06	$17.06
	- Employee Benefit Rate (as a percent of wages)	21.36%	21.36%	21.36%	21.36%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$21.68	$21.68	$21.68	$21.68
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96
	- Recordkeeping and Reporting	0.77	0.77	0.96	0.96
	- Supervision and Other Employer Time	1.78	1.78	1.78	1.78
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.09	27.09	26.90	26.90
	Productivity Factor	1.28	1.28	1.29	1.29
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	80%	80%	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	**$17.34**	**$17.34**	**$11.65**	**$11.65**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	200.0	200.0	200.0	200.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200	1,200	1,200
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	1.60	1.60	2.40	2.40
	Allocated Miles per Participant per Week	156.3	195.6	104.2	130.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	$4,492.19	$5,624.36	$2,994.89	$3,749.58
	Mileage Cost per Participant per Billable Hour	**$3.74**	**$4.69**	**$2.50**	**$3.12**
Facility	- Square Feet of Service Space per Participant	100	100	100	100
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost per Participant	$1,500.00	$1,725.00	$1,500.00	$1,725.00
	Facility Cost per Participant per Billable Hour	**$1.25**	**$1.44**	**$1.25**	**$1.44**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Weekly Supervision Cost	$1,032.38	$1,032.38	$1,032.38	$1,032.38
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$2.38**	**$2.38**	**$1.60**	**$1.60**
Over-sight	- RN Hourly Cost	$111.46	$117.31	$111.46	$117.31
	- Hours of Oversight per Week	2.00	2.00	2.00	2.00
	Oversight Cost per Billable Hour	**$8.23**	**$8.66**	**$8.29**	**$8.72**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$32.94	$34.51	$25.29	$26.53
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$2.60**	**$2.60**	**$1.74**	**$1.74**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.85**	**$5.06**	**$3.69**	**$3.86**
	Rate per Billable Hour	**$40.39**	**$42.17**	**$30.72**	**$32.13**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

In-Home Day Program

		1:1	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.64	$18.64
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	0.77	0.77
	- Supervision and Other Employer Time	0.90	0.90
	- Missed Appointments (not redirected to other tasks)	0.77	0.77
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	**$22.74**	**$22.74**
Mileage	- Number of Miles Traveled per Week	150	188
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$86.25	$108.10
	Mileage Cost per Billable Hour	**$3.03**	**$3.80**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$3.60**	**$3.60**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$29.37	$30.14
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.51**	**$3.51**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$4.48**	**$4.59**
	Rate per Billable Hour	**$37.36**	**$38.24**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

In-Home Day Program

		1:2	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.64	$18.64
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	0.77	0.77
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.22	29.22
	Productivity Factor	1.18	1.18
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	**$12.50**	**$12.50**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	150	188
	- Number of Participants per Vehicle	1.76	1.76
	Allocated Miles per Participant per Week	85.2	106.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	$2,450.36	$3,071.08
	Mileage Cost per Participant per Billable Hour	**$1.86**	**$2.33**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.99**	**$1.99**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$16.35	$16.82
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$1.94**	**$1.94**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$2.49**	**$2.56**
	Rate per Billable Hour	**$20.78**	**$21.32**

In-Home Day Program

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.64	$18.64
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.02	29.02
	Productivity Factor	1.19	1.19
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	**$8.40**	**$8.40**
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	150	188
	- Number of Participants per Vehicle	2.64	2.64
	Allocated Miles per Participant per Week	56.8	71.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	$1,633.58	$2,047.29
	Mileage Cost per Participant per Billable Hour	**$1.24**	**$1.55**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	$25.62	$25.62
	Weekly Supervision Cost	$1,024.80	$1,024.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	**$1.34**	**$1.34**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$10.98	$11.29
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$1.31**	**$1.31**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$1.68**	**$1.72**
	Rate per Billable Hour	**$13.97**	**$14.32**

Participant-Directed Community-Based Training

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.77	$18.77	$18.77	$18.77
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	0.79	0.79	0.79	0.79
	- Training	0.12	0.12	0.12	0.12
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	30.65	30.65	30.65	30.65
	Productivity Factor	1.13	1.13	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	**$21.21**	**$21.21**	**$21.21**	**$21.21**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$21.21	$21.21	$21.21	$21.21
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	Cost per Billable Hour	$21.21	$21.21	$21.21	$21.21
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$21.21**	**$21.21**	**$10.61**	**$10.61**

Participant-Directed Community-Based Training

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.77	$18.77
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	0.99	0.99
	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	**$21.40**	**$21.40**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$21.40	$21.40
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$21.40	$21.40
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$7.13**	**$7.13**

Participant-Directed Community-Based Training, Overtime

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	$21.74	$21.74	$21.74	$21.74
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.65	$24.65	$24.65	$24.65
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$24.65	$24.65	$24.65	$24.65
	- Daily Program Operations Costs	$0.00	$0.00	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**	**$0.00**	**$0.00**
	Cost per Billable Hour	$24.65	$24.65	$24.65	$24.65
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$24.65**	**$24.65**	**$12.33**	**$12.33**

Participant-Directed Community-Based Training, Overtime

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	$21.74	$21.74
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$24.65	$24.65
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$24.65	$24.65
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	**$0.00**	**$0.00**
	Cost per Billable Hour	$24.65	$24.65
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$8.22**	**$8.22**

Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.19	$18.19
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	**$20.92**	**$20.92**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$3.44**	**$3.44**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$24.36	$24.36
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.55**	**$1.55**
	Rate per Billable Hour	**$25.91**	**$25.91**

Transportation

		Base Model	RC Model
	Unit of Service	Trip	Trip
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$19.86	$19.86
	- Employee Benefit Rate (as a percent of wages)	19.43%	19.43%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$25.34	$25.34
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time without Individuals	3.99	4.99
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.00	25.00
	Productivity Factor	1.33	1.38
	Staff Cost After Productivity Adj. per Billable Hour	**$33.70**	**$34.97**
Mileage	- Number of Miles Traveled per Trip	30.0	37.5
	- Number of Miles per trip without Individuals	15.0	18.8
	- Amount per Mile (less vehicle acquisition)	$0.305	$0.305
	- Vehicle acquisition	$40,000	$40,000
	- Less: Vehicle trade-in/salvage value	$4,000	$4,000
	- Vehicle useful life, miles	125,000	125,000
	- Vehicle acquisition per Mile	$0.288	$0.288
	- Adjusted amount per Mile	$0.593	$0.593
	Mileage Cost per Trip	**$26.69**	**$33.39**
	- Number of Staff Hours per Trip	1.40	1.62
	- Amount per Staff Hour	$33.70	$34.97
	Staff Cost per Trip	**$47.18**	**$56.65**
Supervision	- Supervisor Hourly Wage	$23.92	$23.92
	- Supervisor Benefit Rate (as a percent of wages)	19.32%	19.32%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
	Weekly Supervision Cost	$1,219.82	$1,219.82
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	**$6.57**	**$7.90**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$80.44	$97.94
	- Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Trip	**$10.00**	**$10.00**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Trip	**$12.33**	**$14.72**
	Cost per Trip	$102.77	$122.66
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	**$12.85**	**$15.33**

Transportation, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$19.86	$19.86
	- Employee Benefit Rate (as a percent of wages)	19.43%	19.43%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$25.34	$25.34
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time without Individuals	3.99	4.99
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.00	25.00
	Productivity Factor	1.33	1.38
	Staff Cost After Productivity Adj. per Billable Hour	**$33.70**	**$34.97**
Mileage	- Number of Miles Traveled per Trip	30.0	37.5
	- Number of Miles per trip without Individuals	15.0	18.8
	- Amount per Mile (less vehicle acquisition)	$0.305	$0.305
	- Vehicle acquisition	$55,000	$55,000
	- Less: Vehicle trade-in/salvage value	$5,500	$5,500
	- Vehicle useful life, miles	125,000	125,000
	- Vehicle acquisition per Mile	$0.396	$0.396
	- Adjusted amount per Mile	$0.701	$0.701
	Mileage Cost per Trip	**$31.55**	**$39.47**
	- Number of Staff Hours per Trip	1.67	1.88
	- Amount per Staff Hour	$33.70	$34.97
	Staff Cost per Trip	**$56.28**	**$65.74**
Supervision	- Supervisor Hourly Wage	$23.92	$23.92
	- Supervisor Benefit Rate (as a percent of wages)	19.32%	19.32%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
	Weekly Supervision Cost	$1,219.82	$1,219.82
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	**$7.83**	**$9.17**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$95.66	$114.38
	- Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Trip	**$10.00**	**$10.00**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Trip	**$14.41**	**$16.96**
	Cost per Trip	$120.07	$141.34
	- Number of Individuals Served	8	8
	Rate per Participant per Trip	**$15.01**	**$17.67**

Transportation, Additional Component

		Base Model	RC Model
	Unit of Service	Trip	Trip
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.77	$18.77
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	**$21.59**	**$21.59**
Mileage	- Number of Miles Traveled per Trip	15.0	18.8
	- Amount per Mile	$0.575	$0.575
	Mileage Cost per Trip	**$8.63**	**$10.81**
	- Number of Staff Hours per Trip	0.57	0.68
	- Amount per Staff Hour	$21.59	$21.59
	Staff Cost per Trip	**$12.31**	**$14.68**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost	$1,032.38	$1,032.38
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	**$1.96**	**$2.34**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$22.90	$27.83
	-Program Operations Cost per Trip	$0.00	$0.00
	Program Operations Cost per Trip	**$0.00**	**$0.00**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Trip	**$3.12**	**$3.80**
	Cost per Trip	$26.02	$31.63
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	**$13.01**	**$15.82**

Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.77	$18.77
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	**$21.59**	**$21.59**
Mileage	- Number of Miles Traveled per Trip	15.0	18.8
	- Amount per Mile (less vehicle acquisition)	$0.305	$0.305
	- Vehicle acquisition	$55,000	$55,000
	- Less: Vehicle trade-in/salvage value	$5,500	$5,500
	- Vehicle useful life, miles	125,000	125,000
	- Vehicle acquisition per Mile	$0.396	$0.396
	- Adjusted amount per Mile	$0.701	$0.701
	Mileage Cost per Trip	**$10.52**	**$13.18**
	- Number of Staff Hours per Trip	0.57	0.68
	- Amount per Staff Hour	$21.59	$21.59
	Staff Cost per Trip	**$12.31**	**$14.68**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly Supervision Cost	$1,032.38	$1,032.38
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	**$1.96**	**$2.34**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$24.79	$30.20
	-Program Operations Cost per Trip	$0.00	$0.00
	Program Operations Cost per Trip	**$0.00**	**$0.00**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Trip	**$3.38**	**$4.12**
	Cost per Trip	$28.17	$34.32
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	**$14.09**	**$17.16**

Transportation Assistant

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$13.98	$13.98
	- Employee Benefit Rate (as a percent of wages)	24.38%	24.38%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.19	$18.19
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time without Individuals	1.54	1.93
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.45	28.06
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	**$22.19**	**$22.37**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	$25.81	$25.81
	Weekly Supervision Cost	$1,032.40	$1,032.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$3.63**	**$3.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$25.82	$26.05
	- Daily Program Operations Costs	$0.00	$0.00
	Program Operations Cost per Billable Hour	**$0.00**	**$0.00**
	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	**$1.65**	**$1.66**
	Rate per Billable Hour	**$27.47**	**$27.71**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Transportation Broker

	Base Model	RC Model
Unit of Service	Hour	Hour
- Number of Individuals, per Trip	8.0	8.0
Cost per Trip, Before Program Operations & Administration	$80.44	$97.94
Program Operations Cost per Trip	**$10.00**	**$10.00**
- Administrative Percent	12.0%	12.00%
Administration Cost per Trip	**$12.33**	**$14.72**
Transportation Broker Cost per Trip	**$22.33**	**$24.72**
Rate per Participant per Trip	**$2.79**	**$3.09**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Transportation Broker, Non-Ambulatory

	Base Model	RC Model
Unit of Service	Hour	Hour
- Number of Individuals, per Trip	8.0	8.0
Cost per Trip, Before Program Operations & Administration	$95.66	$114.38
Program Operations Cost per Trip	**$10.00**	**$10.00**
- Administrative Percent	12.0%	12.00%
Administration Cost per Trip	**$14.41**	**$16.96**
Transportation Broker Cost per Trip	**$24.41**	**$26.96**
Rate per Participant per Trip	**$3.05**	**$3.37**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Supported Employment-Group

		1:2		1:3	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$20.81	$20.81	$20.81	$20.81
	- Employee Benefit Rate (as a percent of wages)	18.89%	18.89%	18.89%	18.89%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$25.94	$25.94	$25.94	$25.94
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	0.77	0.77	0.97	0.97
	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	29.44	29.44	29.24	29.24
	Productivity Factor	1.18	1.18	1.18	1.18
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	3.0	3.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	**$17.39**	**$17.39**	**$11.59**	**$11.59**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	1.76	1.76	2.64	2.64
	Allocated Miles per Participant per Week	142.1	177.8	94.7	118.6
	Annual Mileage Cost/ Participant	$4,083.94	$5,112.90	$2,722.63	$3,408.60
	Mileage Cost per Participant per Billable Hour	**$3.09**	**$3.87**	**$2.06**	**$2.58**
CARF Accreditation	- Accreditation, three years	$10,000	$10,000	$10,000	$10,000
	- Accreditation, annual amount	$3,333.33	$3,333.33	$3,333.33	$3,333.33
	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
	- Accreditation, annual cost per Job Coach	$667.00	$667.00	$667.00	$667.00
	- Annual billable hours per Job Coach, Total	2,694.35	2,694.35	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	**$0.25**	**$0.25**	**$0.17**	**$0.17**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$20.73	$21.51	$13.82	$14.34
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$2.15**	**$2.15**	**$1.43**	**$1.43**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$3.12**	**$3.23**	**$2.08**	**$2.15**
	Rate per Billable Hour	**$26.00**	**$26.89**	**$17.33**	**$17.92**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Supported Employment-Group

		1:4		1:5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$20.81	$20.81	$20.81	$20.81
	- Employee Benefit Rate (as a percent of wages)	18.89%	18.89%	18.89%	18.89%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$25.94	$25.94	$25.94	$25.94
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	1.16	1.16	1.35	1.35
	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	29.05	29.05	28.86	28.86
	Productivity Factor	1.19	1.19	1.20	1.20
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	**$8.77**	**$8.77**	**$7.07**	**$7.07**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	3.52	3.52	4.40	4.40
	Allocated Miles per Participant per Week	71.0	88.9	56.8	71.1
	Annual Mileage Cost/ Participant	$2,041.83	$2,556.45	$1,633.58	$2,045.28
	Mileage Cost per Participant per Billable Hour	**$1.55**	**$1.94**	**$1.24**	**$1.55**
CARF Accreditation	- Accreditation, three years	$10,000	$10,000	$10,000	$10,000
	- Accreditation, annual amount	$3,333.33	$3,333.33	$3,333.33	$3,333.33
	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
	- Accreditation, annual cost per Job Coach	$667.00	$667.00	$667.00	$667.00
	- Annual billable hours per Job Coach, Total	5,317.31	5,317.31	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	**$0.13**	**$0.13**	**$0.10**	**$0.10**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$10.45	$10.84	$8.41	$8.72
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$1.08**	**$1.08**	**$0.86**	**$0.86**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$1.57**	**$1.63**	**$1.26**	**$1.31**
	Rate per Billable Hour	**$13.10**	**$13.55**	**$10.53**	**$10.89**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Supported Employment-Group

		1:6		1:7	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$20.81	$20.81	$20.81	$20.81
	- Employee Benefit Rate (as a percent of wages)	18.89%	18.89%	18.89%	18.89%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$25.94	$25.94	$25.94	$25.94
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	1.54	1.54	1.74	1.74
	- Supervision and Other Employer Time	0.68	0.68	0.68	0.68
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.67	28.67	28.47	28.47
	Productivity Factor	1.21	1.21	1.22	1.22
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	**$5.94**	**$5.94**	**$5.14**	**$5.14**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	5.28	5.28	6.16	6.16
	Allocated Miles per Participant per Week	47.4	59.3	40.6	50.8
	Annual Mileage Cost/ Participant	$1,361.31	$1,704.30	$1,166.68	$1,460.79
	Mileage Cost per Participant per Billable Hour	**$1.03**	**$1.29**	**$0.88**	**$1.11**
CARF Accreditation	- Accreditation, three years	$10,000	$10,000	$10,000	$10,000
	- Accreditation, annual amount	$3,333.33	$3,333.33	$3,333.33	$3,333.33
	- Number of Job Coaches per accreditation	5.00	5.00	5.00	5.00
	- Accreditation, annual cost per Job Coach	$667.00	$667.00	$667.00	$667.00
	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	**$0.08**	**$0.08**	**$0.07**	**$0.07**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$7.05	$7.31	$6.09	$6.32
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.72**	**$0.72**	**$0.61**	**$0.61**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$1.06**	**$1.10**	**$0.91**	**$0.95**
	Rate per Billable Hour	**$8.83**	**$9.13**	**$7.61**	**$7.88**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Supported Employment-Group

		1:8	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$20.81	$20.81
	- Employee Benefit Rate (as a percent of wages)	18.89%	18.89%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$25.94	$25.94
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	1.94	1.94
	- Supervision and Other Employer Time	0.68	0.68
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.27	28.27
	Productivity Factor	1.22	1.22
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	**$4.50**	**$4.50**
Attendance	- Annual Days of Program Operations	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313
	- Number of Participants per Vehicle	7.04	7.04
	Allocated Miles per Participant per Week	35.5	44.5
	Annual Mileage Cost/ Participant	$1,020.91	$1,278.23
	Mileage Cost per Participant per Billable Hour	**$0.77**	**$0.97**
CARF Accreditation	- Accreditation, three years	$10,000	$10,000
	- Accreditation, annual amount	$3,333.33	$3,333.33
	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	$667.00	$667.00
	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	**$0.06**	**$0.06**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$5.33	$5.53
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.54**	**$0.54**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.80**	**$0.83**
	Rate per Billable Hour	**$6.67**	**$6.90**

Supported Employment-Individual, Job Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$25.83	$25.83
	- Employee Benefit Rate (as a percent of wages)	16.71%	16.71%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$31.63	$31.63
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	1.54	1.93
	- Networking/ General Development Activities	3.86	3.81
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.81	24.48
	Productivity Factor	1.39	1.41
	Staff Cost After Productivity Adj. per Billable Hour	**$43.97**	**$44.60**
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$50.03	$62.10
	Mileage Cost per Billable Hour	**$2.02**	**$2.54**
CARF Accreditation	- Accreditation, three years	$10,000	$10,000
	- Accreditation, annual amount	$3,333.33	$3,333.33
	- Number of Job Developers per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Developer	$667.00	$667.00
	- Annual billable hours per Job Developer, Total	1,290.12	1,272.96
	Accreditation cost per Individual per Billable Hour	**$0.52**	**$0.52**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$46.51	$47.66
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.03**	**$4.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.89**	**$7.06**
	Rate per Billable Hour	**$57.43**	**$58.80**

Supported Employment-Individual, Job Coaching

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$20.81	$20.81
	- Employee Benefit Rate (as a percent of wages)	18.89%	18.89%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$25.94	$25.94
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.90
	- Collateral Contacts (not billable)	0.77	0.75
	- Recordkeeping and Reporting	0.77	0.75
	- Supervision and Other Employer Time	0.68	0.67
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	25.82
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	**$33.98**	**$34.76**
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$74.75	$93.73
	Mileage Cost per Billable Hour	**$2.84**	**$3.63**
CARF Accreditation	- Accreditation, three years	$10,000	$10,000
	- Accreditation, annual amount	$3,333.33	$3,333.33
	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	$667.00	$667.00
	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64
	Accreditation cost per Individual per Billable Hour	**$0.49**	**$0.50**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$37.31	$38.89
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.87**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$5.61**	**$5.83**
	Rate per Billable Hour	**$46.72**	**$48.59**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Work Activity Program

		1:4		1:5	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.69	$18.69	$18.69	$18.69
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.25	28.25	28.25	28.25
	Productivity Factor	1.22	1.22	1.22	1.22
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	5.0	5.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	**$6.48**	**$6.48**	**$5.18**	**$5.18**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	$898.44	$1,124.99	$898.44	$1,124.99
	Mileage Cost per Participant per Billable Hour	**$0.68**	**$0.85**	**$0.68**	**$0.85**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$25.70	$25.70	$25.70	$25.70
	Weekly Supervision Cost	$1,028.00	$1,028.00	$1,028.00	$1,028.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$1.15**	**$1.15**	**$0.92**	**$0.92**
Facility	- Square Feet of Service Space per Participant	50	50	50	50
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$8.59	$8.81	$7.06	$7.28
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$1.08**	**$1.08**	**$0.86**	**$0.86**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$1.32**	**$1.35**	**$1.08**	**$1.11**
	Rate per Billable Hour	**$10.99**	**$11.24**	**$9.00**	**$9.25**

Work Activity Program

		1:6		1:7	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.69	$18.69	$18.69	$18.69
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.25	28.25	28.25	28.25
	Productivity Factor	1.22	1.22	1.22	1.22
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	7.0	7.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	**$4.32**	**$4.32**	**$3.70**	**$3.70**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	$898.44	$1,124.99	$898.44	$1,124.99
	Mileage Cost per Participant per Billable Hour	**$0.68**	**$0.85**	**$0.68**	**$0.85**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$25.70	$25.70	$25.70	$25.70
	Weekly Supervision Cost	$1,028.00	$1,028.00	$1,028.00	$1,028.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$0.77**	**$0.77**	**$0.66**	**$0.66**
Facility	- Square Feet of Service Space per Participant	50	50	50	50
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$6.05	$6.27	$5.32	$5.54
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.72**	**$0.72**	**$0.61**	**$0.61**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.92**	**$0.95**	**$0.81**	**$0.84**
	Rate per Billable Hour	**$7.69**	**$7.94**	**$6.74**	**$6.99**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Work Activity Program

		1:8		1:9	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.69	$18.69	$18.69	$18.69
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	0.77	0.77	0.77	0.77
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.25	28.25	28.25	28.25
	Productivity Factor	1.22	1.22	1.22	1.22
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	8.0	8.0	9.0	9.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	**$3.24**	**$3.24**	**$2.88**	**$2.88**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	$898.44	$1,124.99	$898.44	$1,124.99
	Mileage Cost per Participant per Billable Hour	**$0.68**	**$0.85**	**$0.68**	**$0.85**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$25.70	$25.70	$25.70	$25.70
	Weekly Supervision Cost	$1,028.00	$1,028.00	$1,028.00	$1,028.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$0.58**	**$0.58**	**$0.51**	**$0.51**
Facility	- Square Feet of Service Space per Participant	50	50	50	50
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$4.78	$5.00	$4.35	$4.57
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.54**	**$0.54**	**$0.48**	**$0.48**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.73**	**$0.76**	**$0.66**	**$0.69**
	Rate per Billable Hour	**$6.05**	**$6.30**	**$5.49**	**$5.74**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Work Activity Program

		1:10-14		1:15-19	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.69	$18.69	$18.69	$18.69
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	0.97	0.97	1.16	1.16
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	28.05	28.05	27.86	27.86
	Productivity Factor	1.23	1.23	1.24	1.24
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	12.0	12.0	17.0	17.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	**$2.18**	**$2.18**	**$1.55**	**$1.55**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	$898.44	$1,124.99	$898.44	$1,124.99
	Mileage Cost per Participant per Billable Hour	**$0.68**	**$0.85**	**$0.68**	**$0.85**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$25.70	$25.70	$25.70	$25.70
	Weekly Supervision Cost	$1,028.00	$1,028.00	$1,028.00	$1,028.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$0.38**	**$0.38**	**$0.27**	**$0.27**
Facility	- Square Feet of Service Space per Participant	50	50	50	50
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$3.52	$3.74	$2.78	$3.00
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.36**	**$0.36**	**$0.25**	**$0.25**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.53**	**$0.56**	**$0.41**	**$0.44**
	Rate per Billable Hour	**$4.41**	**$4.66**	**$3.44**	**$3.69**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Work Activity Program

		1:20-24		1:25-29	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.69	$18.69	$18.69	$18.69
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	1.35	1.35	1.54	1.54
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.67	27.67	27.48	27.48
	Productivity Factor	1.25	1.25	1.26	1.26
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	22.0	22.0	27.0	27.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	**$1.21**	**$1.21**	**$0.99**	**$0.99**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	$898.44	$1,124.99	$898.44	$1,124.99
	Mileage Cost per Participant per Billable Hour	**$0.68**	**$0.85**	**$0.68**	**$0.85**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$25.70	$25.70	$25.70	$25.70
	Weekly Supervision Cost	$1,028.00	$1,028.00	$1,028.00	$1,028.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$0.21**	**$0.21**	**$0.17**	**$0.17**
Facility	- Square Feet of Service Space per Participant	50	50	50	50
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$2.38	$2.60	$2.12	$2.34
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.20**	**$0.20**	**$0.16**	**$0.16**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.35**	**$0.38**	**$0.31**	**$0.34**
	Rate per Billable Hour	**$2.93**	**$3.18**	**$2.59**	**$2.84**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Work Activity Program

		1:30-34		1:35+	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$14.49	$14.49	$14.49	$14.49
	- Employee Benefit Rate (as a percent of wages)	23.79%	23.79%	23.79%	23.79%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$18.69	$18.69	$18.69	$18.69
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Recordkeeping and Reporting	1.74	1.74	1.94	1.94
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	27.28	27.28	27.08	27.08
	Productivity Factor	1.27	1.27	1.28	1.28
	Staffing Ratio				
	- Group Size (Participants per Direct Care Staff)	32.0	32.0	35.0	35.0
	- Participant Attendance Rate	88%	88%	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	**$0.84**	**$0.84**	**$0.78**	**$0.78**
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0
	- Annual Days of Participant Attendance	220.0	220.0	220.0	220.0
	- Hours per Day of Participant Attendance	6.00	6.00	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320	1,320	1,320
Mileage	Amount per Mile	$0.575	$0.575	$0.575	$0.575
	- Number of Miles Traveled per Vehicle per Week	250	313	250	313
	- Number of Participants per Vehicle	8.00	8.00	8.00	8.00
	Allocated Miles per Participant per Week	31.3	39.1	31.3	39.1
	Annual Mileage Cost/ Participant	$898.44	$1,124.99	$898.44	$1,124.99
	Mileage Cost per Participant per Billable Hour	**$0.68**	**$0.85**	**$0.68**	**$0.85**
Supervision	- Supervisor Hourly Wage	$20.30	$20.30	$20.30	$20.30
	- Supervisor Benefit Rate (as a percent of wages)	21.40%	21.40%	21.40%	21.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	5.20%	5.20%
	Hourly Supervisor Cost (wages + benefits)	$25.70	$25.70	$25.70	$25.70
	Weekly Supervision Cost	$1,028.00	$1,028.00	$1,028.00	$1,028.00
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Participant per Billable Hour	**$0.14**	**$0.14**	**$0.13**	**$0.13**
Facility	- Square Feet of Service Space per Participant	50	50	50	50
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	50.0%	50.0%
	Annual Facility Cost per Participant	$375.00	$431.25	$375.00	$431.25
	Facility Cost per Participant per Billable Hour	**$0.28**	**$0.33**	**$0.28**	**$0.33**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$1.94	$2.16	$1.87	$2.09
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$0.13**	**$0.13**	**$0.12**	**$0.12**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$0.28**	**$0.31**	**$0.27**	**$0.30**
	Rate per Billable Hour	**$2.35**	**$2.60**	**$2.26**	**$2.51**

Vendor Rate Study
Development of Rate Models
Tri-Counties Regional Center

Behavioral and Professional Support Services

Prepared for Department of Developmental Services

Specialized Therapeutic Services, Professional

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40	$58.40	$58.40
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	22.47	22.28	21.40
	Productivity Factor	1.71	1.78	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	**$99.86**	**$103.95**	**$105.12**	**$109.21**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.91**	**$6.40**	**$5.16**	**$6.72**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$104.77	$110.35	$110.28	$115.93
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.27**	**$4.45**	**$4.49**	**$4.67**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.87**	**$15.65**	**$15.65**	**$16.45**
	Cost per Billable Hour	$123.91	$130.45	$130.42	$137.05
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$123.91**	**$130.45**	**$65.21**	**$68.53**

Specialized Therapeutic Services, Professional

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	**$106.87**	**$111.54**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.27**	**$6.86**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$112.14	$118.40
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.58**	**$4.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.92**	**$16.80**
	Cost per Billable Hour	$132.64	$139.97
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$44.21**	**$46.66**

Specialized Therapeutic Services, Assistant

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$36.19	$36.19	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.32	$42.32	$42.32	$42.32
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35	4.28	5.35
	- Recordkeeping and Reporting	1.95	1.87	2.91	2.79
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75	0.78	0.75
	- Collateral contacts (not billable)	1.17	1.12	1.17	1.12
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	22.45	21.56	21.49	20.64
	Productivity Factor	1.54	1.60	1.61	1.68
	Staff Cost After Productivity Adj. per Billable Hour	**$65.17**	**$67.71**	**$68.14**	**$71.10**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	173	216
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$99.48	$124.20	$99.48	$124.20
	Mileage Cost per Billable Hour	**$4.43**	**$5.76**	**$4.63**	**$6.02**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$10.41**	**$10.84**	**$10.87**	**$11.32**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$80.01	$84.31	$83.64	$88.44
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.23**	**$2.32**	**$2.33**	**$2.42**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.21**	**$11.81**	**$11.72**	**$12.39**
	Cost per Billable Hour	$93.45	$98.44	$97.69	$103.25
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$93.45**	**$98.44**	**$48.85**	**$51.63**

Specialized Therapeutic Services, Assistant

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.32	$42.32
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	3.69	3.54
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.71	19.89
	Productivity Factor	1.67	1.74
	Staff Cost After Productivity Adj. per Billable Hour	**$70.67**	**$73.64**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$99.48	$124.20
	Mileage Cost per Billable Hour	**$4.80**	**$6.24**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$11.28**	**$11.75**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$86.75	$91.63
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.41**	**$2.51**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.16**	**$12.84**
	Cost per Billable Hour	$101.32	$106.98
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$33.77**	**$35.66**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Specialized Therapeutic Services, Professional, Clinic

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40	$58.40	$58.40
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89
	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	27.64	27.64	26.52	26.52
	Productivity Factor	1.45	1.45	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	**$84.68**	**$84.68**	**$88.18**	**$88.18**
Clinic Space	- Square Feet of Service Space	200	200	200	200
	- Annual Cost per Square Foot	$24.00	$27.60	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00	$4,800.00	$5,520.00
	Annual Billable Hours	1,437.28	$1,437.28	1,379.04	$1,379.04
	Clinic Space Cost per Billable Hour	**$3.34**	**$3.84**	**$3.48**	**$4.00**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$88.02	$88.52	$91.66	$92.18
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.62**	**$3.62**	**$3.77**	**$3.77**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.50**	**$12.56**	**$13.01**	**$13.08**
	Cost per Billable Hour	$104.14	$104.70	$108.44	$109.03
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$104.14**	**$104.70**	**$54.22**	**$54.52**

Specialized Therapeutic Services, Professional, Clinic

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	5.57	5.57
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89
	- Collateral contacts (not billable)	2.68	2.68
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	**$89.35**	**$89.35**
Clinic Space	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00
	Annual Billable Hours	1,356.16	$1,356.16
	Clinic Space Cost per Billable Hour	**$3.54**	**$4.07**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$92.89	$93.42
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.83**	**$3.83**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.19**	**$13.26**
	Cost per Billable Hour	$109.91	$110.51
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$36.64**	**$36.84**

Specialized Therapeutic Services, Assistant, Clinic

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$36.19	$36.19	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.32	$42.32	$42.32	$42.32
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	2.53	2.53	3.50	3.50
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78
	- Collateral contacts (not billable)	1.17	1.17	1.17	1.17
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	26.15	26.15	25.18	25.18
	Productivity Factor	1.32	1.32	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	**$55.86**	**$55.86**	**$57.98**	**$57.98**
Clinic Space	- Square Feet of Service Space	200	200	200	200
	- Annual Cost per Square Foot	$24.00	$27.60	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00	$4,800.00	$5,520.00
	Annual Billable Hours	1,359.80	$1,359.80	1,309.36	$1,309.36
	Clinic Space Cost per Billable Hour	**$3.53**	**$4.06**	**$3.67**	**$4.22**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$8.93**	**$8.93**	**$9.28**	**$9.28**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$68.32	$68.85	$70.93	$71.48
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.91**	**$1.91**	**$1.99**	**$1.99**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.58**	**$9.65**	**$9.94**	**$10.02**
	Cost per Billable Hour	$79.81	$80.41	$82.86	$83.49
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$79.81**	**$80.41**	**$41.43**	**$41.75**

Specialized Therapeutic Services, Assistant, Clinic

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.32	$42.32
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	4.28	4.28
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.78	0.78
	- Collateral contacts (not billable)	1.17	1.17
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	**$60.09**	**$60.09**
Clinic Space	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$24.00	$27.60
	Annual Clinic Cost	$4,800.00	$5,520.00
	Annual Billable Hours	1,268.80	$1,268.80
	Clinic Space Cost per Billable Hour	**$3.78**	**$4.35**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$9.57**	**$9.57**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$73.44	$74.01
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.05**	**$2.05**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.29**	**$10.37**
	Cost per Billable Hour	$85.78	$86.43
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$28.59**	**$28.81**

Adaptive Skills Trainer; Licensed Professional

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40	$58.40	$58.40
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	22.47	22.28	21.40
	Productivity Factor	1.71	1.78	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	**$99.86**	**$103.95**	**$105.12**	**$109.21**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.91**	**$6.40**	**$5.16**	**$6.72**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$104.77	$110.35	$110.28	$115.93
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.27**	**$4.45**	**$4.49**	**$4.67**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.87**	**$15.65**	**$15.65**	**$16.45**
	Cost per Billable Hour	$123.91	$130.45	$130.42	$137.05
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$123.91**	**$130.45**	**$65.21**	**$68.53**

Adaptive Skills Trainer; Licensed Professional

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	**$106.87**	**$111.54**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.27**	**$6.86**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$112.14	$118.40
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.58**	**$4.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.92**	**$16.80**
	Cost per Billable Hour	$132.64	$139.97
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$44.21**	**$46.66**

Adaptive Skills Trainer; Specialist

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$36.19	$36.19	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	15.36%	15.36%	15.36%	15.36%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.77	$42.77	$42.77	$42.77
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	25.85	24.82	24.74	23.75
	Productivity Factor	1.55	1.61	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	**$66.29**	**$68.86**	**$69.29**	**$71.85**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.45**	**$5.79**	**$4.65**	**$6.05**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$9.04**	**$9.41**	**$9.44**	**$9.84**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$79.78	$84.06	$83.38	$87.74
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.93**	**$2.01**	**$2.02**	**$2.11**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.14**	**$11.74**	**$11.65**	**$12.25**
	Cost per Billable Hour	$92.85	$97.81	$97.05	$102.10
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$92.85**	**$97.81**	**$48.53**	**$51.05**

Adaptive Skills Trainer; Specialist

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	15.36%	15.36%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.77	$42.77
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.24	4.07
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	**$71.85**	**$74.85**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.82**	**$6.28**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$9.80**	**$10.21**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$86.47	$91.34
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.10**	**$2.18**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.08**	**$12.75**
	Cost per Billable Hour	$100.65	$106.27
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$33.55**	**$35.42**

Behavior Analyst

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$52.00	$52.00	$52.00	$52.00
	- Employee Benefit Rate (as a percent of wages)	13.02%	13.02%	13.02%	13.02%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$60.24	$60.24	$60.24	$60.24
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	22.47	22.28	21.40
	Productivity Factor	1.71	1.78	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	**$103.01**	**$107.23**	**$108.43**	**$112.65**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.91**	**$6.40**	**$5.16**	**$6.72**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$107.92	$113.63	$113.59	$119.37
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.27**	**$4.45**	**$4.49**	**$4.67**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.30**	**$16.10**	**$16.10**	**$16.91**
	Cost per Billable Hour	$127.49	$134.18	$134.18	$140.95
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$127.49**	**$134.18**	**$67.09**	**$70.48**

Behavior Analyst

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$52.00	$52.00
	- Employee Benefit Rate (as a percent of wages)	13.02%	13.02%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$60.24	$60.24
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	**$110.24**	**$115.06**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.27**	**$6.86**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$115.51	$121.92
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.58**	**$4.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$16.38**	**$17.28**
	Cost per Billable Hour	$136.47	$143.97
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$45.49**	**$47.99**

Associate Behavior Analyst

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$23.32	$23.32	$23.32	$23.32
	- Employee Benefit Rate (as a percent of wages)	19.62%	19.62%	19.62%	19.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.55	$28.55	$28.55	$28.55
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	25.85	24.82	24.74	23.75
	Productivity Factor	1.55	1.61	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	**$44.25**	**$45.97**	**$46.25**	**$47.96**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.45**	**$5.79**	**$4.65**	**$6.05**
Supervision	- Supervision Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
	Supervision Cost per Billable Hour	**$4.17**	**$4.58**	**$4.36**	**$4.78**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$52.87	$56.34	$55.26	$58.79
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.93**	**$2.01**	**$2.02**	**$2.11**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.47**	**$7.96**	**$7.81**	**$8.30**
	Cost per Billable Hour	$62.27	$66.31	$65.09	$69.20
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$62.27**	**$66.31**	**$32.55**	**$34.60**

Associate Behavior Analyst

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$23.32	$23.32
	- Employee Benefit Rate (as a percent of wages)	19.62%	19.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.55	$28.55
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.24	4.07
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	**$47.96**	**$49.96**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.82**	**$6.28**
Supervision	- Supervision Hourly Cost	$107.92	$113.63
	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	**$4.53**	**$4.96**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$57.31	$61.20
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.10**	**$2.18**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.10**	**$8.64**
	Cost per Billable Hour	$67.51	$72.02
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$22.50**	**$24.01**

Behavior Management Assistant

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$23.32	$23.32	$23.32	$23.32
	- Employee Benefit Rate (as a percent of wages)	19.62%	19.62%	19.62%	19.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.55	$28.55	$28.55	$28.55
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	25.85	24.82	24.74	23.75
	Productivity Factor	1.55	1.61	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	**$44.25**	**$45.97**	**$46.25**	**$47.96**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.45**	**$5.79**	**$4.65**	**$6.05**
Supervision	- Supervision Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Hours of Supervision per Week	1.00	1.00	1.00	1.00
	Supervision Cost per Billable Hour	**$4.17**	**$4.58**	**$4.36**	**$4.78**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$52.87	$56.34	$55.26	$58.79
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.93**	**$2.01**	**$2.02**	**$2.11**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.47**	**$7.96**	**$7.81**	**$8.30**
	Cost per Billable Hour	$62.27	$66.31	$65.09	$69.20
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$62.27**	**$66.31**	**$32.55**	**$34.60**

Behavior Management Assistant

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$23.32	$23.32
	- Employee Benefit Rate (as a percent of wages)	19.62%	19.62%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$28.55	$28.55
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.24	4.07
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	**$47.96**	**$49.96**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.82**	**$6.28**
Supervision	- Supervision Hourly Cost	$107.92	$113.63
	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	**$4.53**	**$4.96**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$57.31	$61.20
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.10**	**$2.18**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.10**	**$8.64**
	Cost per Billable Hour	$67.51	$72.02
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$22.50**	**$24.01**

Behavior Technician - Paraprofessional

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$18.48	$18.48	$18.48	$18.48
	- Employee Benefit Rate (as a percent of wages)	20.31%	20.31%	20.31%	20.31%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.75	$22.75	$22.75	$22.75
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	4.21	5.26	4.21	5.26
	- Recordkeeping and Reporting	1.92	1.84	2.87	2.76
	- Supervision and Other Employer Time	1.78	1.71	1.78	1.71
	- Missed Appointments (not redirected to other tasks)	0.77	0.74	0.77	0.74
	- Training	0.96	0.96	0.96	0.96
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	21.92	21.05	20.97	20.13
	Productivity Factor	1.58	1.64	1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour	**$35.95**	**$37.31**	**$37.54**	**$39.13**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	173	216
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$99.48	$124.20	$99.48	$124.20
	Mileage Cost per Billable Hour	**$4.54**	**$5.90**	**$4.74**	**$6.17**
Supervision	- Supervision Hourly Cost	$107.92	$113.63	$107.92	$113.63
	- Hours of Supervision per Week	2.00	2.00	2.00	2.00
	Supervision Cost per Billable Hour	**$9.85**	**$10.80**	**$10.29**	**$11.29**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$50.34	$54.01	$52.57	$56.59
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.28**	**$2.38**	**$2.38**	**$2.48**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.18**	**$7.69**	**$7.49**	**$8.06**
	Cost per Billable Hour	$59.80	$64.08	$62.44	$67.13
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$59.80**	**$64.08**	**$31.22**	**$33.57**

Behavior Technician - Paraprofessional

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$18.48	$18.48
	- Employee Benefit Rate (as a percent of wages)	20.31%	20.31%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$22.75	$22.75
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.21	5.26
	- Recordkeeping and Reporting	3.63	3.49
	- Supervision and Other Employer Time	1.78	1.71
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Training	0.96	0.96
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.21	19.40
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	**$38.90**	**$40.50**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$99.48	$124.20
	Mileage Cost per Billable Hour	**$4.92**	**$6.40**
Supervision	- Supervision Hourly Cost	$107.92	$113.63
	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	**$10.68**	**$11.71**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$54.50	$58.61
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.47**	**$2.58**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.77**	**$8.34**
	Cost per Billable Hour	$64.74	$69.53
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$21.58**	**$23.18**

Behavior Management Consultant

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$26.84	$26.84	$26.84	$26.84
	- Employee Benefit Rate (as a percent of wages)	18.05%	18.05%	18.05%	18.05%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.44	$32.44	$32.44	$32.44
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.40	22.47	22.28	21.40
	Productivity Factor	1.71	1.78	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	**$55.47**	**$57.74**	**$58.39**	**$60.66**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.91**	**$6.40**	**$5.16**	**$6.72**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$60.38	$64.14	$63.55	$67.38
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.27**	**$4.45**	**$4.49**	**$4.67**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.82**	**$9.35**	**$9.28**	**$9.83**
	Cost per Billable Hour	$73.47	$77.94	$77.32	$81.88
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$73.47**	**$77.94**	**$38.66**	**$40.94**

DDS Vendor Rate Study - Rate Models - Tri-Counties Regional Center
prepared for California Department of Developmental Services

Behavior Management Consultant

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$26.84	$26.84
	- Employee Benefit Rate (as a percent of wages)	18.05%	18.05%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$32.44	$32.44
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	**$59.37**	**$61.96**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.27**	**$6.86**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$64.64	$68.82
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.58**	**$4.77**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.44**	**$10.04**
	Cost per Billable Hour	$78.66	$83.63
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$26.22**	**$27.88**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$29.01	$29.01	$29.01	$29.01
	- Employee Benefit Rate (as a percent of wages)	17.27%	17.27%	17.27%	17.27%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$34.84	$34.84	$34.84	$34.84
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	2.23	2.14	3.34	3.21
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	23.17	22.25	22.06	21.18
	Productivity Factor	1.73	1.80	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	**$60.27**	**$62.71**	**$63.06**	**$65.85**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$4.96**	**$6.46**	**$5.21**	**$6.79**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$10.08**	**$10.50**	**$10.59**	**$11.03**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$75.31	$79.67	$78.86	$83.67
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.16**	**$2.25**	**$2.27**	**$2.36**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.56**	**$11.17**	**$11.06**	**$11.73**
	Cost per Billable Hour	$88.03	$93.09	$92.19	$97.76
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$88.03**	**$93.09**	**$46.10**	**$48.88**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$29.01	$29.01
	- Employee Benefit Rate (as a percent of wages)	17.27%	17.27%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$34.84	$34.84
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.24	4.07
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.16	20.32
	Productivity Factor	1.89	1.97
	Staff Cost After Productivity Adj. per Billable Hour	**$65.85**	**$68.63**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.43**	**$7.07**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$11.04**	**$11.50**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$82.32	$87.20
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.36**	**$2.46**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.55**	**$12.23**
	Cost per Billable Hour	$96.23	$101.89
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$32.08**	**$33.96**

Infant Development Program - Early Intervention Assistants, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$23.18	$23.18	$23.18	$23.18
	- Employee Benefit Rate (as a percent of wages)	17.74%	17.74%	17.74%	17.74%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$27.95	$27.95	$27.95	$27.95
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	4.25	5.31	4.25	5.31
	- Recordkeeping and Reporting	1.94	1.86	2.90	2.78
	- Supervision and Other Employer Time	0.90	0.86	0.90	0.86
	- Missed Appointments (not redirected to other tasks)	0.77	0.74	0.77	0.74
	- Interdisciplinary team case reviews/planning	1.16	1.11	1.16	1.11
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	21.87	21.01	20.91	20.09
	Productivity Factor	1.58	1.65	1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour	**$44.16**	**$46.12**	**$46.12**	**$48.07**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	173	216
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$99.48	$124.20	$99.48	$124.20
	Mileage Cost per Billable Hour	**$4.55**	**$5.91**	**$4.76**	**$6.18**
Supervision	- Supervisor Hourly Wage	$29.01	$29.01	$29.01	$29.01
	- Supervisor Benefit Rate (as a percent of wages)	17.27%	17.27%	17.27%	17.27%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Weekly Supervision Cost	$1,393.52	$1,393.52	$1,393.52	$1,393.52
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$6.37**	**$6.63**	**$6.66**	**$6.94**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$55.08	$58.66	$57.54	$61.19
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.29**	**$2.38**	**$2.39**	**$2.49**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.82**	**$8.32**	**$8.17**	**$8.68**
	Cost per Billable Hour	$65.19	$69.36	$68.10	$72.36
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$65.19**	**$69.36**	**$34.05**	**$36.18**

Infant Development Program - Early Intervention Assistants, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$23.18	$23.18
	- Employee Benefit Rate (as a percent of wages)	17.74%	17.74%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$27.95	$27.95
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	5.31
	- Recordkeeping and Reporting	3.66	3.51
	- Supervision and Other Employer Time	0.90	0.86
	- Missed Appointments (not redirected to other tasks)	0.77	0.74
	- Interdisciplinary team case reviews/planning	1.16	1.11
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.15	19.36
	Productivity Factor	1.72	1.79
	Staff Cost After Productivity Adj. per Billable Hour	**$48.07**	**$50.03**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$99.48	$124.20
	Mileage Cost per Billable Hour	**$4.94**	**$6.42**
Supervision	- Supervisor Hourly Wage	$29.01	$29.01
	- Supervisor Benefit Rate (as a percent of wages)	17.27%	17.27%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,393.52	$1,393.52
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$6.92**	**$7.20**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$59.93	$63.65
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.48**	**$2.58**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.51**	**$9.03**
	Cost per Billable Hour	$70.92	$75.26
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$23.64**	**$25.09**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40	$58.40	$58.40
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$105.70**	**$110.38**	**$111.54**	**$116.22**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.21**	**$6.79**	**$5.49**	**$7.15**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$110.91	$117.17	$117.03	$123.37
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.74**	**$16.62**	**$16.61**	**$17.50**
	Cost per Billable Hour	$131.18	$138.51	$138.42	$145.84
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$131.18**	**$138.51**	**$69.21**	**$72.92**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$113.88**	**$118.55**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.61**	**$7.30**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$119.49	$125.85
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$16.96**	**$17.85**
	Cost per Billable Hour	$141.33	$148.78
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$47.11**	**$49.59**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$36.19	$36.19	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.32	$42.32	$42.32	$42.32
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35	4.28	5.35
	- Recordkeeping and Reporting	2.91	2.79	3.89	3.73
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75	0.78	0.75
	- Collateral contacts (not billable)	2.34	2.25	2.34	2.25
	- Interdisciplinary team case reviews/planning	1.17	1.12	1.17	1.12
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	19.15	18.39	18.17	17.45
	Productivity Factor	1.81	1.88	1.90	1.98
	Staff Cost After Productivity Adj. per Billable Hour	**$76.60**	**$79.56**	**$80.41**	**$83.79**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	173	216
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$99.48	$124.20	$99.48	$124.20
	Mileage Cost per Billable Hour	**$5.19**	**$6.75**	**$5.47**	**$7.12**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$12.20**	**$12.70**	**$12.86**	**$13.39**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$93.99	$99.01	$98.74	$104.30
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.61**	**$2.72**	**$2.75**	**$2.87**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.17**	**$13.87**	**$13.84**	**$14.61**
	Cost per Billable Hour	$109.77	$115.60	$115.33	$121.78
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$109.77**	**$115.60**	**$57.67**	**$60.89**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.32	$42.32
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.28	5.35
	- Recordkeeping and Reporting	4.28	4.11
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.78	0.75
	- Collateral contacts (not billable)	2.34	2.25
	- Interdisciplinary team case reviews/planning	1.17	1.12
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	17.07
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$82.52**	**$85.91**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$99.48	$124.20
	Mileage Cost per Billable Hour	**$5.60**	**$7.28**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$13.14**	**$13.69**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$101.26	$106.88
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.81**	**$2.93**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.19**	**$14.97**
	Cost per Billable Hour	$118.26	$124.78
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$39.42**	**$41.59**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$51.21	$51.21	$51.21	$51.21
	- Employee Benefit Rate (as a percent of wages)	13.10%	13.10%	13.10%	13.10%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$59.36	$59.36	$59.36	$59.36
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$107.44**	**$112.19**	**$113.38**	**$118.13**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.21**	**$6.79**	**$5.49**	**$7.15**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$112.65	$118.98	$118.87	$125.28
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$15.98**	**$16.87**	**$16.86**	**$17.76**
	Cost per Billable Hour	$133.16	$140.57	$140.51	$148.01
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$133.16**	**$140.57**	**$70.26**	**$74.01**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$51.21	$51.21
	- Employee Benefit Rate (as a percent of wages)	13.10%	13.10%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$59.36	$59.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$115.75**	**$120.50**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.61**	**$7.30**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$121.36	$127.80
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$17.21**	**$18.12**
	Cost per Billable Hour	$143.45	$151.00
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$47.82**	**$50.33**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$24.79	$24.79	$24.79	$24.79
	- Employee Benefit Rate (as a percent of wages)	18.91%	18.91%	18.91%	18.91%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.18	$30.18	$30.18	$30.18
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$54.63**	**$57.04**	**$57.64**	**$60.06**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.21**	**$6.79**	**$5.49**	**$7.15**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$59.84	$63.83	$63.13	$67.21
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.78**	**$9.35**	**$9.26**	**$9.84**
	Cost per Billable Hour	$73.15	$77.90	$77.17	$82.02
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$73.15**	**$77.90**	**$38.59**	**$41.01**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$24.79	$24.79
	- Employee Benefit Rate (as a percent of wages)	18.91%	18.91%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.18	$30.18
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$58.85**	**$61.27**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.61**	**$7.30**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$64.46	$68.57
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.46**	**$10.04**
	Cost per Billable Hour	$78.80	$83.69
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$26.27**	**$27.90**

Infant Development Program, Nurse, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$53.85	$53.85	$53.85	$53.85
	- Employee Benefit Rate (as a percent of wages)	12.83%	12.83%	12.83%	12.83%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$62.28	$62.28	$62.28	$62.28
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$112.73**	**$117.71**	**$118.95**	**$123.94**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.21**	**$6.79**	**$5.49**	**$7.15**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$117.94	$124.50	$124.44	$131.09
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$16.70**	**$17.62**	**$17.62**	**$18.55**
	Cost per Billable Hour	$139.17	$146.84	$146.84	$154.61
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$139.17**	**$146.84**	**$73.42**	**$77.31**

Infant Development Program, Nurse, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$53.85	$53.85
	- Employee Benefit Rate (as a percent of wages)	12.83%	12.83%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$62.28	$62.28
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$121.45**	**$126.43**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.61**	**$7.30**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$127.06	$133.73
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$17.99**	**$18.93**
	Cost per Billable Hour	$149.93	$157.74
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$49.98**	**$52.58**

Infant Development Program, Dietician, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$39.11	$39.11	$39.11	$39.11
	- Employee Benefit Rate (as a percent of wages)	14.79%	14.79%	14.79%	14.79%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.00	$46.00	$46.00	$46.00
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$83.26**	**$86.94**	**$87.86**	**$91.54**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.21**	**$6.79**	**$5.49**	**$7.15**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$88.47	$93.73	$93.35	$98.69
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.68**	**$13.43**	**$13.38**	**$14.14**
	Cost per Billable Hour	$105.68	$111.88	$111.51	$117.80
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$105.68**	**$111.88**	**$55.76**	**$58.90**

Infant Development Program, Dietician, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$39.11	$39.11
	- Employee Benefit Rate (as a percent of wages)	14.79%	14.79%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.00	$46.00
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$89.70**	**$93.38**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.61**	**$7.30**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$95.31	$100.68
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.66**	**$14.42**
	Cost per Billable Hour	$113.85	$120.18
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$37.95**	**$40.06**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$33.03	$33.03	$33.03	$33.03
	- Employee Benefit Rate (as a percent of wages)	16.10%	16.10%	16.10%	16.10%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.28	$39.28	$39.28	$39.28
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$71.10**	**$74.24**	**$75.02**	**$78.17**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.21**	**$6.79**	**$5.49**	**$7.15**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$76.31	$81.03	$80.51	$85.32
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.02**	**$11.69**	**$11.63**	**$12.31**
	Cost per Billable Hour	$91.86	$97.44	$96.92	$102.60
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$91.86**	**$97.44**	**$48.46**	**$51.30**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$33.03	$33.03
	- Employee Benefit Rate (as a percent of wages)	16.10%	16.10%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.28	$39.28
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$76.60**	**$79.74**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.61**	**$7.30**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$82.21	$87.04
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.88**	**$12.56**
	Cost per Billable Hour	$98.97	$104.68
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$32.99**	**$34.89**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$52.00	$52.00	$52.00	$52.00
	- Employee Benefit Rate (as a percent of wages)	13.02%	13.02%	13.02%	13.02%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$60.24	$60.24	$60.24	$60.24
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14	4.91	6.14
	- Recordkeeping and Reporting	3.34	3.21	4.46	4.28
	- Supervision and Other Employer Time	0.45	0.43	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29	1.34	1.29
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	22.06	21.18	20.94	20.11
	Productivity Factor	1.81	1.89	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	**$109.03**	**$113.85**	**$115.06**	**$119.88**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	200	250
	- Amount per Mile	$0.575	$0.575	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.21**	**$6.79**	**$5.49**	**$7.15**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$114.24	$120.64	$120.55	$127.03
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.53**	**$4.72**	**$4.78**	**$4.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$16.20**	**$17.09**	**$17.09**	**$18.00**
	Cost per Billable Hour	$134.97	$142.45	$142.42	$150.00
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$134.97**	**$142.45**	**$71.21**	**$75.00**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$52.00	$52.00
	- Employee Benefit Rate (as a percent of wages)	13.02%	13.02%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$60.24	$60.24
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	6.14
	- Recordkeeping and Reporting	4.91	4.71
	- Supervision and Other Employer Time	0.45	0.43
	- Missed Appointments (not redirected to other tasks)	0.89	0.85
	- Collateral contacts (not billable)	2.68	2.57
	- Interdisciplinary team case reviews/planning	1.34	1.29
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	**$117.47**	**$122.29**
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
	- Amount per Mile	$0.575	$0.575
	Weekly Mileage Cost	$115.00	$143.75
	Mileage Cost per Billable Hour	**$5.61**	**$7.30**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$123.08	$129.59
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.88**	**$5.08**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$17.45**	**$18.36**
	Cost per Billable Hour	$145.41	$153.03
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$48.47**	**$51.01**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$29.01	$29.01	$29.01	$29.01
	- Employee Benefit Rate (as a percent of wages)	17.27%	17.27%	17.27%	17.27%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$34.84	$34.84	$34.84	$34.84
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	2.23	2.23	3.34	3.34
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.45	0.45	0.45	0.45
	- Collateral contacts (not billable)	2.68	2.68	2.68	2.68
	- Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	28.52	28.52	27.41	27.41
	Productivity Factor	1.40	1.40	1.46	1.46
	Staff Cost After Productivity Adj. per Billable Hour	**$48.78**	**$48.78**	**$50.87**	**$50.87**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,483.04	$1,483.04	1,425.32	$1,425.32
	Facility Cost per Billable Hour	**$1.01**	**$1.16**	**$1.58**	**$1.82**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$8.19**	**$8.19**	**$8.52**	**$8.52**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$57.98	$58.13	$60.97	$61.21
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.75**	**$1.75**	**$1.82**	**$1.82**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.15**	**$8.17**	**$8.56**	**$8.60**
	Cost per Billable Hour	$67.88	$68.05	$71.35	$71.63
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$67.88**	**$68.05**	**$35.68**	**$35.82**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$29.01	$29.01
	- Employee Benefit Rate (as a percent of wages)	17.27%	17.27%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$34.84	$34.84
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	4.24	4.24
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.45	0.45
	- Collateral contacts (not billable)	2.68	2.68
	- Interdisciplinary team case reviews/planning	1.34	1.34
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.51	26.51
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	**$52.61**	**$52.61**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,378.52	$1,378.52
	Facility Cost per Billable Hour	**$2.18**	**$2.50**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$8.81**	**$8.81**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$63.60	$63.92
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.89**	**$1.89**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.93**	**$8.97**
	Cost per Billable Hour	$74.42	$74.78
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$24.81**	**$24.93**

Infant Development Program - Early Intervention Assistants, Center/Facility Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$23.18	$23.18	$23.18	$23.18
	- Employee Benefit Rate (as a percent of wages)	17.74%	17.74%	17.74%	17.74%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$27.95	$27.95	$27.95	$27.95
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	1.94	1.94	2.90	2.90
	- Supervision and Other Employer Time	0.90	0.90	0.90	0.90
	- Missed Appointments (not redirected to other tasks)	0.39	0.39	0.39	0.39
	- Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97
	- Interdisciplinary team case reviews/planning	1.16	1.16	1.16	1.16
	- Training	0.67	0.67	0.67	0.67
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	25.53	25.53	24.57	24.57
	Productivity Factor	1.36	1.36	1.41	1.41
	Staff Cost After Productivity Adj. per Billable Hour	**$38.01**	**$38.01**	**$39.41**	**$39.41**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,327.56	$1,327.56	1,277.64	$1,277.64
	Facility Cost per Billable Hour	**$1.13**	**$1.30**	**$1.76**	**$2.03**
Supervision	- Supervisor Hourly Wage	$29.01	$29.01	$29.01	$29.01
	- Supervisor Benefit Rate (as a percent of wages)	17.27%	17.27%	17.27%	17.27%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Weekly Supervision Cost	$1,393.52	$1,393.52	$1,393.52	$1,393.52
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$5.46**	**$5.46**	**$5.67**	**$5.67**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$44.60	$44.77	$46.84	$47.11
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$1.96**	**$1.96**	**$2.04**	**$2.04**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.35**	**$6.37**	**$6.67**	**$6.70**
	Cost per Billable Hour	$52.91	$53.10	$55.55	$55.85
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$52.91**	**$53.10**	**$27.78**	**$27.93**

Infant Development Program - Early Intervention Assistants, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$23.18	$23.18
	- Employee Benefit Rate (as a percent of wages)	17.74%	17.74%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$27.95	$27.95
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	3.66	3.66
	- Supervision and Other Employer Time	0.90	0.90
	- Missed Appointments (not redirected to other tasks)	0.39	0.39
	- Program Set-Up/ Clean-Up	0.97	0.97
	- Interdisciplinary team case reviews/planning	1.16	1.16
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.81	23.81
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	**$40.53**	**$40.53**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,238.12	$1,238.12
	Facility Cost per Billable Hour	**$2.42**	**$2.79**
Supervision	- Supervisor Hourly Wage	$29.01	$29.01
	- Supervisor Benefit Rate (as a percent of wages)	17.27%	17.27%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$1,393.52	$1,393.52
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$5.85**	**$5.85**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$48.80	$49.17
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.10**	**$2.10**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.94**	**$6.99**
	Cost per Billable Hour	$57.84	$58.26
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$19.28**	**$19.42**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40	$58.40	$58.40
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	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	1.34	1.34	1.34	1.34
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	**$88.77**	**$88.77**	**$92.86**	**$92.86**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,367.60	$1,367.60	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.10**	**$1.26**	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$89.87	$90.03	$94.58	$94.84
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.77**	**$12.80**	**$13.44**	**$13.47**
	Cost per Billable Hour	$106.44	$106.63	$111.99	$112.28
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$106.44**	**$106.63**	**$56.00**	**$56.14**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$50.34	$50.34
	- Employee Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$58.40	$58.40
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	5.57	5.57
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89
	- Collateral contacts (not billable)	2.68	2.68
	- Interdisciplinary team case reviews/planning	1.34	1.34
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	**$94.61**	**$94.61**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$96.94	$97.29
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.77**	**$13.82**
	Cost per Billable Hour	$114.75	$115.15
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$38.25**	**$38.38**

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

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	70%	70%
	- Direct Care Staff Hourly Wage	$36.19	$36.19	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.32	$42.32	$42.32	$42.32
	Productivity Adjustments				
	Total Hours	34.60	34.60	34.60	34.60
	- Recordkeeping and Reporting	3.50	3.50	4.47	4.47
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78
	- Collateral contacts (not billable)	2.34	2.34	2.34	2.34
	- Interdisciplinary team case reviews/planning	1.17	1.17	1.17	1.17
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.04	3.04	3.04	3.04
	"Billable" Hours	22.84	22.84	21.87	21.87
	Productivity Factor	1.51	1.51	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	**$63.90**	**$63.90**	**$66.87**	**$66.87**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,187.68	$1,187.68	1,137.24	$1,137.24
	Facility Cost per Billable Hour	**$1.26**	**$1.45**	**$1.98**	**$2.28**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10	10	10
	Supervision Cost per Billable Hour	**$10.23**	**$10.23**	**$10.68**	**$10.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$75.39	$75.58	$79.53	$79.83
	- Daily Program Operations Costs	$10.00	$10.00	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.19**	**$2.19**	**$2.29**	**$2.29**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.58**	**$10.61**	**$11.16**	**$11.20**
	Cost per Billable Hour	$88.16	$88.38	$92.98	$93.32
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$88.16**	**$88.38**	**$46.49**	**$46.66**

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

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	$36.19	$36.19
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$42.32	$42.32
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Recordkeeping and Reporting	4.85	4.85
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.78	0.78
	- Collateral contacts (not billable)	2.34	2.34
	- Interdisciplinary team case reviews/planning	1.17	1.17
	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	**$68.14**	**$68.14**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,117.48	$1,117.48
	Facility Cost per Billable Hour	**$2.68**	**$3.09**
Supervision	- Supervisor Hourly Wage	$50.34	$50.34
	- Supervisor Benefit Rate (as a percent of wages)	13.20%	13.20%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	$2,336.18	$2,336.18
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	**$10.87**	**$10.87**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$81.69	$82.10
	- Daily Program Operations Costs	$10.00	$10.00
	Program Operations Cost per Billable Hour	**$2.33**	**$2.33**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.46**	**$11.51**
	Cost per Billable Hour	$95.48	$95.94
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$31.83**	**$31.98**

Infant Development Program, Audiologist, Center/Facility Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$51.21	$51.21	$51.21	$51.21
	- Employee Benefit Rate (as a percent of wages)	13.10%	13.10%	13.10%	13.10%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$59.36	$59.36	$59.36	$59.36
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	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	1.34	1.34	1.34	1.34
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	**$90.23**	**$90.23**	**$94.38**	**$94.38**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,367.60	$1,367.60	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.10**	**$1.26**	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$91.33	$91.49	$96.10	$96.36
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$12.97**	**$12.99**	**$13.65**	**$13.68**
	Cost per Billable Hour	$108.10	$108.28	$113.72	$114.01
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$108.10**	**$108.28**	**$56.86**	**$57.01**

Infant Development Program, Audiologist, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$51.21	$51.21
	- Employee Benefit Rate (as a percent of wages)	13.10%	13.10%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$59.36	$59.36
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	5.57	5.57
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89
	- Collateral contacts (not billable)	2.68	2.68
	- Interdisciplinary team case reviews/planning	1.34	1.34
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	**$96.16**	**$96.16**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$98.49	$98.84
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.98**	**$14.03**
	Cost per Billable Hour	$116.51	$116.91
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$38.84**	**$38.97**

Infant Development Program, Family Therapist, Center/Facility Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$24.79	$24.79	$24.79	$24.79
	- Employee Benefit Rate (as a percent of wages)	18.91%	18.91%	18.91%	18.91%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.18	$30.18	$30.18	$30.18
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	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	1.34	1.34	1.34	1.34
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	**$45.87**	**$45.87**	**$47.99**	**$47.99**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,367.60	$1,367.60	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.10**	**$1.26**	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$46.97	$47.13	$49.71	$49.97
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$6.92**	**$6.95**	**$7.32**	**$7.36**
	Cost per Billable Hour	$57.69	$57.88	$61.00	$61.30
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$57.69**	**$57.88**	**$30.50**	**$30.65**

Infant Development Program, Family Therapist, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$24.79	$24.79
	- Employee Benefit Rate (as a percent of wages)	18.91%	18.91%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$30.18	$30.18
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	5.57	5.57
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89
	- Collateral contacts (not billable)	2.68	2.68
	- Interdisciplinary team case reviews/planning	1.34	1.34
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	**$48.89**	**$48.89**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$51.22	$51.57
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$7.54**	**$7.58**
	Cost per Billable Hour	$62.80	$63.19
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$20.93**	**$21.06**

Infant Development Program, Nurse, Home- and Community-Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$53.85	$53.85	$53.85	$53.85
	- Employee Benefit Rate (as a percent of wages)	12.83%	12.83%	12.83%	12.83%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$62.28	$62.28	$62.28	$62.28
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	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	1.34	1.34	1.34	1.34
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	**$94.67**	**$94.67**	**$99.03**	**$99.03**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,367.60	$1,367.60	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.10**	**$1.26**	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$95.77	$95.93	$100.75	$101.01
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.58**	**$13.60**	**$14.28**	**$14.32**
	Cost per Billable Hour	$113.15	$113.33	$119.00	$119.30
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$113.15**	**$113.33**	**$59.50**	**$59.65**

Infant Development Program, Nurse, Home- and Community-Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$53.85	$53.85
	- Employee Benefit Rate (as a percent of wages)	12.83%	12.83%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$62.28	$62.28
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	5.57	5.57
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89
	- Collateral contacts (not billable)	2.68	2.68
	- Interdisciplinary team case reviews/planning	1.34	1.34
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	**$100.89**	**$100.89**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$103.22	$103.57
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.63**	**$14.67**
	Cost per Billable Hour	$121.89	$122.28
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$40.63**	**$40.76**

Infant Development Program, Dietician, Center/Facility Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$39.11	$39.11	$39.11	$39.11
	- Employee Benefit Rate (as a percent of wages)	14.79%	14.79%	14.79%	14.79%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.00	$46.00	$46.00	$46.00
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	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	1.34	1.34	1.34	1.34
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	**$69.92**	**$69.92**	**$73.14**	**$73.14**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,367.60	$1,367.60	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.10**	**$1.26**	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$71.02	$71.18	$74.86	$75.12
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$10.20**	**$10.22**	**$10.75**	**$10.79**
	Cost per Billable Hour	$85.02	$85.20	$89.58	$89.88
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$85.02**	**$85.20**	**$44.79**	**$44.94**

Infant Development Program, Dietician, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$39.11	$39.11
	- Employee Benefit Rate (as a percent of wages)	14.79%	14.79%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$46.00	$46.00
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	5.57	5.57
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89
	- Collateral contacts (not billable)	2.68	2.68
	- Interdisciplinary team case reviews/planning	1.34	1.34
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	**$74.52**	**$74.52**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$76.85	$77.20
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$11.03**	**$11.08**
	Cost per Billable Hour	$91.92	$92.32
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$30.64**	**$30.77**

Infant Development Program, Social Worker, Center/Facility Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$33.03	$33.03	$33.03	$33.03
	- Employee Benefit Rate (as a percent of wages)	16.10%	16.10%	16.10%	16.10%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.28	$39.28	$39.28	$39.28
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	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	1.34	1.34	1.34	1.34
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	**$59.71**	**$59.71**	**$62.46**	**$62.46**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,367.60	$1,367.60	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.10**	**$1.26**	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$60.81	$60.97	$64.18	$64.44
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$8.81**	**$8.83**	**$9.29**	**$9.33**
	Cost per Billable Hour	$73.42	$73.60	$77.44	$77.74
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$73.42**	**$73.60**	**$38.72**	**$38.87**

Infant Development Program, Social Worker, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$33.03	$33.03
	- Employee Benefit Rate (as a percent of wages)	16.10%	16.10%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$39.28	$39.28
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	5.57	5.57
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89
	- Collateral contacts (not billable)	2.68	2.68
	- Interdisciplinary team case reviews/planning	1.34	1.34
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	**$63.63**	**$63.63**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$65.96	$66.31
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$9.55**	**$9.59**
	Cost per Billable Hour	$79.55	$79.94
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$26.52**	**$26.65**

Infant Development Program, Psychologist, Center/Facility Based

		1:1		1:2	
		Base Model	RC Model	Base Model	RC Model
	Unit of Service	Hour	Hour	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	100%	100%
	- Direct Care Staff Hourly Wage	$52.00	$52.00	$52.00	$52.00
	- Employee Benefit Rate (as a percent of wages)	13.02%	13.02%	13.02%	13.02%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$60.24	$60.24	$60.24	$60.24
	Productivity Adjustments				
	Total Hours	40.00	40.00	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01	5.13	5.13
	- Supervision and Other Employer Time	0.45	0.45	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	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	1.34	1.34	1.34	1.34
	- Training	0.48	0.48	0.48	0.48
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	26.30	26.30	25.18	25.18
	Productivity Factor	1.52	1.52	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	**$91.56**	**$91.56**	**$95.78**	**$95.78**
Facility	- Square Feet of Service Space	100	100	150	150
	- Annual Cost per Square Foot	$15.00	$17.25	$15.00	$17.25
	Annual Facility Cost	$1,500.00	$1,725.00	$2,250.00	$2,587.50
	Annual Billable Hours	1,367.60	$1,367.60	1,309.36	$1,309.36
	Facility Cost per Billable Hour	**$1.10**	**$1.26**	**$1.72**	**$1.98**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$92.66	$92.82	$97.50	$97.76
	- Daily Program Operations Costs	$20.00	$20.00	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$3.80**	**$3.80**	**$3.97**	**$3.97**
	- Administration Percent	12.0%	12.0%	12.0%	12.0%
	Administration Cost per Billable Hour	**$13.15**	**$13.18**	**$13.84**	**$13.87**
	Cost per Billable Hour	$109.61	$109.80	$115.31	$115.60
	- Number of Individuals Served	1	1	2	2
	Rate per Billable Hour	**$109.61**	**$109.80**	**$57.66**	**$57.80**

Infant Development Program, Psychologist, Center/Facility Based

		1:3	
		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	$52.00	$52.00
	- Employee Benefit Rate (as a percent of wages)	13.02%	13.02%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	$60.24	$60.24
	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	5.57	5.57
	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.89	0.89
	- Collateral contacts (not billable)	2.68	2.68
	- Interdisciplinary team case reviews/planning	1.34	1.34
	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	**$97.59**	**$97.59**
Facility	- Square Feet of Service Space	200	200
	- Annual Cost per Square Foot	$15.00	$17.25
	Annual Facility Cost	$3,000.00	$3,450.00
	Annual Billable Hours	1,286.48	$1,286.48
	Facility Cost per Billable Hour	**$2.33**	**$2.68**
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	$99.92	$100.27
	- Daily Program Operations Costs	$20.00	$20.00
	Program Operations Cost per Billable Hour	**$4.04**	**$4.04**
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	**$14.18**	**$14.22**
	Cost per Billable Hour	$118.14	$118.53
	- Number of Individuals Served	3	3
	Rate per Billable Hour	**$39.38**	**$39.51**

DDS Vendor Rate Study

Appendices to Rate Models

- prepared for -

California Department of Developmental Services

- prepared by -

Burns & Associates, Inc.
3030 North 3rd Street, Suite 200
Phoenix, Arizona 85012
(602) 241-8520
www.burnshealthpolicy.com

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		Education and Training Requirement (per Bureau of Labor Statistics)			Bureau of Labor Statistics Wages (May 2018)				
		Typical Education	Related Experience	Typical on-the-job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151	Social/ community svc. mgr.	Bachelor's	Under 5 yrs.	None	$19.28	$23.87	$30.79	$43.37	$57.24
19-3031	Clinic./ counsel./ school psychologist	Doctoral/ prof.	None	Intern/ resident	$26.46	$37.79	$48.48	$60.57	$76.10
21-1012	Edu./ guidance/ school/ voc. counselor	Master's	None	None	$18.63	$23.67	$33.42	$47.27	$58.34
21-1013	Marriage and family therapist	Master's	None	Intern/ resident	$15.22	$17.67	$23.11	$29.37	$38.94
21-1015	Rehabilitation counselor	Master's	None	None	$11.24	$12.26	$14.68	$20.84	$29.77
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	$13.72	$16.77	$21.74	$29.03	$41.29
21-1021	Child/ family/ school social worker	Bachelor's	None	None	$16.83	$20.71	$26.66	$35.49	$44.85
21-1022	Healthcare social worker	Master's	None	Intern/ resident	$19.88	$27.23	$35.57	$45.76	$56.71
21-1023	Mental hlth/ substance abuse social worker	Master's	None	Intern/ resident	$14.99	$18.63	$26.92	$39.47	$49.07
21-1091	Health educator	Bachelor's	None	None	$15.50	$19.47	$27.14	$41.07	$53.02
21-1093	Social and human service assistant	High school	None	Short-term OTJ	$13.20	$15.95	$19.22	$24.38	$30.55
21-1094	Community health worker	High school	None	Short-term OTJ	$13.27	$16.77	$21.77	$29.61	$37.15
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	$18.84	$22.27	$27.04	$34.92	$47.49
25-3097	Teachers and instructors, all other 2/				$14.99	$17.69	$24.12	$41.01	$61.83
25-9041	Teacher Assistants	Some college	None	None	$15.40	$17.77	$21.61	$25.71	$30.21
29-1031	Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	$20.62	$30.11	$36.46	$43.21	$48.36
29-1066	Psychiatrist	Doctoral/ prof.	None	Intern/ resident	$48.24	$93.62	1/	1/	1/
29-1122	Occupational therapist	Master's	None	None	$31.41	$39.72	$46.76	$54.77	$60.89
29-1125	Recreational therapist	Bachelor's	None	None	$20.07	$30.06	$38.41	$43.17	$47.31
29-1123	Physical therapist	Doctoral/ prof.	None	None	$31.63	$39.12	$46.93	$55.69	$61.74
29-1127	Speech-language pathologist	Master's	None	Intern/ resident	$30.32	$36.68	$44.59	$53.37	$61.05
29-1141	Registered nurse	Bachelor's	None	None	$31.94	$40.20	$50.20	$62.56	$75.56
29-1181	Audiologists	Doctoral/ prof.	None	None	$24.19	$36.70	$47.74	$57.67	$68.94
29-2053	Psychiatric technician	Postsec. award	Under 5 yrs.	Short-term OTJ	$17.16	$25.98	$32.74	$36.01	$38.47
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	$19.71	$22.56	$26.81	$30.92	$36.08
31-1011	Home health aide	High school	None	Short-term OTJ	$11.14	$11.95	$14.13	$19.30	$24.57
31-1013	Psychiatric aide	High school	None	Short-term OTJ	$12.00	$13.04	$14.51	$17.23	$19.90
31-1014	Nursing assistant	Postsec. award	None	None	$12.11	$13.54	$15.90	$19.02	$23.76
31-1015	Orderlies	High school	None	Short-term OTJ	$13.05	$15.06	$17.99	$22.37	$27.27
31-2011	Occupational therapy assistant	Associate's	None	None	$20.93	$26.85	$33.74	$37.73	$41.65
31-2012	Occupational therapy aides	High school	None	Short-term OTJ	$12.00	$13.64	$16.22	$18.85	$23.66
31-2021	Physical therapist assistant	Associate's	None	None	$17.24	$25.52	$32.45	$37.07	$40.77
31-2022	Physical therapist aide	High school	None	Short-term OTJ	$11.00	$11.68	$13.47	$16.75	$19.99
31-9092	Medical assistant	Postsec. award	None	None	$12.31	$14.33	$17.34	$21.71	$26.84
37-2011	Janitor/ cleaner	None	None	Short-term OTJ	$11.13	$12.10	$14.48	$18.91	$24.10
37-2012	Maids and housekeeping cleaners	None	None	Short-term OTJ	$11.02	$11.71	$13.37	$16.41	$20.15
39-1021	First-line supervisor of pers. svc. worker	High school	Under 5 yrs.	None	$12.44	$14.47	$18.92	$25.07	$33.47
39-9021	Personal care aide	High school	None	Short-term OTJ	$10.80	$11.17	$11.80	$13.34	$16.94
39-9032	Recreation worker	High school	None	Short-term OTJ	$11.00	$11.74	$13.62	$16.91	$21.43
39-9041	Residential advisor	High school	None	Short-term OTJ	$11.54	$12.82	$14.98	$19.09	$24.21
53-3022	Bus driver, school or special client	High school	None	Short-term OTJ	$12.54	$14.81	$18.51	$22.30	$24.94

1/ The BLS does not publish wages that exceed $100 per hour or $208,000 per year.
2/ Only annual salaries are reported for teacher positions; hourly wages have been calculated based on a 1,600-hour work year

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

Adjustment for Minimum Wage 'Spillover'

Current Wage	Dollar Amount from Previous 'Step'	Percentage of Dollar Amount from Previous Step 'Captured' as Part of Wage Increase	Dollar Amount from Previous Step 'Captured' as Part of Wage Increase	Revised Wage
$11.00		100.0%		$13.00
$11.01 - $11.99	$0.99	90.0%	$0.89	$13.01 - $13.89
$12.00 - $12.99	$1.00	80.0%	$0.80	$13.89 - $14.68
$13.00 - $13.99	$1.00	70.0%	$0.70	$14.69 - $15.38
$14.00 - $14.99	$1.00	60.0%	$0.60	$15.39 - $15.98
$15.00 - $15.99	$1.00	50.0%	$0.50	$15.99 - $16.49
$16.00 - $16.80	$1.00	40.0%	$0.40	$16.49 - $16.81

Adjustment of Wage Inflation

Weighted Annual Average[1]	**4.30%**
BLS Dataset Month	May-18
Midpoint of Initial Year of Implementation	Jan-20
Number of Months Between BLS Dataset and Implementation Midpoint	20
Total Inflation Factor	**7.27%**

[1] Compound annual growth rate for net earnings in California for 2008 – 2018; Source: Bureau of Economic Analysis https://apps.bea.gov/regional/bearfacts/action.cfm#tabs-1

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		Bureau of Labor Statistics Wages (May 2018 After Adjustment)				
		10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151	Social/ community svc. mgr.	$20.68	$25.61	$33.03	$46.52	$61.40
19-3031	Clinic./ counsel./ school psychologist	$28.38	$40.54	$52.00	$64.97	$81.63
21-1012	Edu./ guidance/ school/ voc. counselor	$19.98	$25.39	$35.85	$50.71	$62.58
21-1013	Marriage and family therapist	$16.33	$18.95	$24.79	$31.50	$41.77
21-1015	Rehabilitation counselor	$13.22	$14.10	$15.80	$22.35	$31.93
21-1018	Substance/ behav./ mental hlth. counselor	$15.19	$17.99	$23.32	$31.14	$44.29
21-1021	Child/ family/ school social worker	$18.05	$22.22	$28.60	$38.07	$48.11
21-1022	Healthcare social worker	$21.33	$29.21	$38.16	$49.09	$60.83
21-1023	Mental hlth/ substance abuse social worker	$16.08	$19.98	$28.88	$42.34	$52.64
21-1091	Health educator	$16.63	$20.89	$29.11	$44.06	$56.87
21-1093	Social and human service assistant	$14.83	$17.11	$20.62	$26.15	$32.77
21-1094	Community health worker	$14.88	$17.99	$23.35	$31.76	$39.85
25-2051	Special ed. teachers, preschool 2/	$20.21	$23.89	$29.01	$37.46	$50.94
25-3097	Teachers and instructors, all other 2/	$16.08	$18.97	$25.87	$43.99	$66.33
25-9041	Teacher Assistants	$16.52	$19.06	$23.18	$27.57	$32.40
29-1031	Dietitian/ nutritionist	$22.12	$32.30	$39.11	$46.35	$51.88
29-1066	Psychiatrist	$51.75	$100.43	1/	1/	1/
29-1122	Occupational therapist	$33.69	$42.61	$50.16	$58.75	$65.32
29-1125	Recreational therapist	$21.53	$32.25	$41.20	$46.31	$50.75
29-1123	Physical therapist	$33.93	$41.96	$50.34	$59.74	$66.23
29-1127	Speech-language pathologist	$32.52	$39.35	$47.83	$57.25	$65.49
29-1141	Registered nurse	$34.26	$43.12	$53.85	$67.11	$81.05
29-1181	Audiologists	$25.95	$39.37	$51.21	$61.86	$73.95
29-2053	Psychiatric technician	$18.41	$27.87	$35.12	$38.63	$41.27
29-2061	Licensed practical/ vocational nurse	$21.14	$24.20	$28.76	$33.17	$38.70
31-1011	Home health aide	$13.13	$13.86	$15.47	$20.70	$26.36
31-1013	Psychiatric aide	$13.89	$14.72	$15.70	$18.48	$21.35
31-1014	Nursing assistant	$13.98	$15.07	$17.06	$20.40	$25.49
31-1015	Orderlies	$14.73	$16.15	$19.30	$24.00	$29.25
31-2011	Occupational therapy assistant	$22.45	$28.80	$36.19	$40.47	$44.68
31-2012	Occupational therapy aides	$13.89	$15.14	$17.40	$20.22	$25.38
31-2021	Physical therapist assistant	$18.49	$27.38	$34.81	$39.76	$43.73
31-2022	Physical therapist aide	$13.00	$13.61	$15.02	$17.97	$21.44
31-9092	Medical assistant	$14.14	$15.59	$18.60	$23.29	$28.79
37-2011	Janitor/ cleaner	$13.12	$13.97	$15.68	$20.28	$25.85
37-2012	Maids and housekeeping cleaners	$13.02	$13.64	$14.95	$17.60	$21.61
39-1021	First-line supervisor of pers. svc. worker	$14.24	$15.67	$20.30	$26.89	$35.90
39-9021	Personal care aide	$11.59	$13.15	$13.72	$14.93	$18.17
39-9032	Recreation worker	$13.00	$13.67	$15.12	$18.14	$22.99
39-9041	Residential advisor	$13.49	$14.55	$16.07	$20.48	$25.97
53-3022	Bus driver, school or special client	$14.32	$15.89	$19.86	$23.92	$26.75

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		Personal Assistance	Parent Coordinated Personal Assistance	Independent Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living	Parenting Support Services	Respite, Agency	Participant-Directed Respite	Respite, Employer of Record
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist							50%			
21-1015	Rehabilitation counselor										
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										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9041	Teacher Assistants										
29-1031	Dietitian/ nutritionist										
29-1066	Psychiatrist										
29-1122	Occupational therapist										
29-1125	Recreational therapist										
29-1123	Physical therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1011	Home health aide	5%	5%	25%	25%	15%	15%		5%	5%	5%
31-1013	Psychiatric aide	5%	5%	25%	25%	15%	15%		5%	5%	5%
31-1014	Nursing assistant										
31-1015	Orderlies										
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										
39-1021	First-line supervisor of pers. svc. worker										
39-9021	Personal care aide	85%	85%	25%	25%	55%	55%		85%	85%	85%
39-9032	Recreation worker	5%	5%	25%	25%	15%	15%		5%	5%	5%
39-9041	Residential advisor										
53-3022	Bus driver, school or special client										
		100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		Tutor Services	Housekeeping	Supplemental Prog. Supp. - Other Svcs	Community Care Facility - Staff Operated Line Staff	Community Care Facility - Owner Operated Line Staff	Community Care Facility - Staff Operated Lead Staff	Community Care Facility - Staff Operated Home Administrator, Level 2-3	Community Care Facility - Staff Operated Home Administrator, Level 4+	Adult Residential Facility for Persons with Special Health Care Needs Line Staff	Adult Residential Facility for Persons with Special Health Care Needs Lead Staff
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/	100%									
25-9041	Teacher Assistants										
29-1031	Dietitian/ nutritionist										
29-1066	Psychiatrist										
29-1122	Occupational therapist										
29-1125	Recreational therapist										
29-1123	Physical therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										100%
31-1011	Home health aide			5%	15%	15%	15%				
31-1013	Psychiatric aide			5%	15%	15%	15%				
31-1014	Nursing assistant									100%	
31-1015	Orderlies										
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%								
39-1021	First-line supervisor of pers. svc. worker							100%	100%		
39-9021	Personal care aide			85%	55%	55%	55%				
39-9032	Recreation worker			5%	15%	15%	15%				
39-9041	Residential advisor										
53-3022	Bus driver, school or special client										
		100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		Adult Residential Facility for Persons with Special Health Care Needs Home	Enhanced Behavioral Supports Home Administrator	Enhanced Behavioral Supports Home Lead DSP	Enhanced Behavioral Supports Home DSP	Community Crisis Home Administrator	Community Crisis Home Lead DSP	Community Crisis Home DSP	Supported Living-Community Line DSP	Supported Living-Community Lead DSP	Family Home Agency Recruiters
11-9151	Social/ community svc. mgr.		100%			100%					
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										100%
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9041	Teacher Assistants										
29-1031	Dietitian/ nutritionist										
29-1066	Psychiatrist										
29-1122	Occupational therapist										
29-1125	Recreational therapist										
29-1123	Physical therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse	100%									
29-1181	Audiologists										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1011	Home health aide								15%	15%	
31-1013	Psychiatric aide			100%	100%		100%	100%	15%	15%	
31-1014	Nursing assistant										
31-1015	Orderlies										
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										
39-1021	First-line supervisor of pers. svc. worker										
39-9021	Personal care aide								55%	55%	
39-9032	Recreation worker								15%	15%	
39-9041	Residential advisor										
53-3022	Bus driver, school or special client										
		100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		Family Home Agency Coordinators and Trainers	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility	Community-Based Day Programs, Community	Community-Based Day Programs, Community Only	Behavior Management, Center/Facility	Behavior Management, Community	Medical Management, Center/Facility	Medical Management, Community
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant	100%									
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9041	Teacher Assistants										
29-1031	Dietitian/ nutritionist										
29-1066	Psychiatrist										
29-1122	Occupational therapist										
29-1125	Recreational therapist										
29-1123	Physical therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1011	Home health aide		15%	5%	25%	25%	25%				
31-1013	Psychiatric aide		15%	5%	25%	25%	25%	100%	100%		
31-1014	Nursing assistant									100%	100%
31-1015	Orderlies										
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										
39-1021	First-line supervisor of pers. svc. worker										
39-9021	Personal care aide		55%	85%	25%	25%	25%				
39-9032	Recreation worker		15%	5%	25%	25%	25%				
39-9041	Residential advisor										
53-3022	Bus driver, school or special client										
		100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		In-Home Day Program	Participant-Directed Community-Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor							25%	50%	25%	
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor							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/										
25-9041	Teacher Assistants										
29-1031	Dietitian/ nutritionist										
29-1066	Psychiatrist										
29-1122	Occupational therapist										
29-1125	Recreational therapist										
29-1123	Physical therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1011	Home health aide	15%	15%	5%		15%	5%				15%
31-1013	Psychiatric aide	15%	15%	5%		15%	5%				15%
31-1014	Nursing assistant										
31-1015	Orderlies										
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										
39-1021	First-line supervisor of pers. svc. worker										
39-9021	Personal care aide	55%	55%	85%		55%	85%				55%
39-9032	Recreation worker	15%	15%	5%		15%	5%				15%
39-9041	Residential advisor										
53-3022	Bus driver, school or special client				100%						
		100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Trainer; Licensed Professional	Adaptive Skills Trainer; Specialist	Behavior Analyst	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultant	Infant Development Program - Early Intervention Specialist
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist					100%					
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist									50%	
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor						100%	100%			
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker									50%	
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										100%
25-3097	Teachers and instructors, all other 2/										
25-9041	Teacher Assistants										
29-1031	Dietitian/ nutritionist										
29-1066	Psychiatrist										
29-1122	Occupational therapist										
29-1125	Recreational therapist										
29-1123	Physical therapist	100%		100%							
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1011	Home health aide										
31-1013	Psychiatric aide								100%		
31-1014	Nursing assistant										
31-1015	Orderlies										
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										
39-1021	First-line supervisor of pers. svc. worker								`		
39-9021	Personal care aide										
39-9032	Recreation worker										
39-9041	Residential advisor										
53-3022	Bus driver, school or special client										
		100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		Infant Development Program - Early Intervention Assistants	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist	Infant Development Program, Family Therapist	Infant Development Program, Nurse	Infant Development Program, Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist	DSP Supervisor
11-9151	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/										
25-9041	Teacher Assistants	100%									
29-1031	Dietitian/ nutritionist							100%			
29-1066	Psychiatrist										
29-1122	Occupational therapist										
29-1125	Recreational therapist										
29-1123	Physical therapist		100%								
29-1127	Speech-language pathologist										
29-1141	Registered nurse						100%				
29-1181	Audiologists				100%						
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1011	Home health aide										
31-1013	Psychiatric aide										
31-1014	Nursing assistant										
31-1015	Orderlies										
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										
39-1021	First-line supervisor of pers. svc. worker										100%
39-9021	Personal care aide										
39-9032	Recreation worker										
39-9041	Residential advisor										
53-3022	Bus driver, school or special client										
		100%	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

BLS Code and Title		Registered Nurse
11-9151	Social/ community svc. mgr.	
19-3031	Clinic./ counsel./ school psychologist	
21-1012	Edu./ guidance/ school/ voc. counselor	
21-1013	Marriage and family therapist	
21-1015	Rehabilitation counselor	
21-1018	Substance/ behav./ mental hlth. counselor	
21-1021	Child/ family/ school social worker	
21-1022	Healthcare social worker	
21-1023	Mental hlth/ substance abuse social worker	
21-1091	Health educator	
21-1093	Social and human service assistant	
21-1094	Community health worker	
25-2051	Special ed. teachers, preschool 2/	
25-3097	Teachers and instructors, all other 2/	
25-9041	Teacher Assistants	
29-1031	Dietitian/ nutritionist	
29-1066	Psychiatrist	
29-1122	Occupational therapist	
29-1125	Recreational therapist	
29-1123	Physical therapist	
29-1127	Speech-language pathologist	
29-1141	Registered nurse	100%
29-1181	Audiologists	
29-2053	Psychiatric technician	
29-2061	Licensed practical/ vocational nurse	
31-1011	Home health aide	
31-1013	Psychiatric aide	
31-1014	Nursing assistant	
31-1015	Orderlies	
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	
39-1021	First-line supervisor of pers. svc. worker	
39-9021	Personal care aide	
39-9032	Recreation worker	
39-9041	Residential advisor	
53-3022	Bus driver, school or special client	
		100%

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

	Personal Assistance	Parent Coordinated Personal Assistance	Independent Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living	Parenting Support Services	Respite, Agency	Participant-Directed Respite	Respite, Employer of Record
Based on Statewide BLS										
10th Percentile	$11.85	$11.85	$12.90	$12.90	$12.38	$12.38	$16.48	$11.85	$11.85	$11.85
25th Percentile	$13.29	$13.29	$13.85	$13.85	$13.57	$13.57	$19.92	$13.29	$13.29	$13.29
50th Percentile (Median)	**$13.98**	**$13.98**	**$15.00**	**$15.00**	**$14.49**	**$14.49**	**$26.95**	**$13.98**	**$13.98**	**$13.98**
75th Percentile	$15.56	$15.56	$18.06	$18.06	$16.81	$16.81	$37.78	$15.56	$15.56	$15.56
90th Percentile	$18.98	$18.98	$22.22	$22.22	$20.60	$20.60	$49.32	$18.98	$18.98	$18.98
Wage Category A (x 95%)										
10th Percentile	$11.26	$11.26	$12.26	$12.26	$11.76	$11.76	$15.66	$11.26	$11.26	$11.26
25th Percentile	$12.63	$12.63	$13.16	$13.16	$12.89	$12.89	$18.92	$12.63	$12.63	$12.63
50th Percentile (Median)	**$13.28**	**$13.28**	**$14.25**	**$14.25**	**$13.77**	**$13.77**	**$25.60**	**$13.28**	**$13.28**	**$13.28**
75th Percentile	$14.78	$14.78	$17.16	$17.16	$15.97	$15.97	$35.89	$14.78	$14.78	$14.78
90th Percentile	$18.03	$18.03	$21.11	$21.11	$19.57	$19.57	$46.85	$18.03	$18.03	$18.03
Wage Category B (x 100%)										
10th Percentile	$11.85	$11.85	$12.90	$12.90	$12.38	$12.38	$16.48	$11.85	$11.85	$11.85
25th Percentile	$13.29	$13.29	$13.85	$13.85	$13.57	$13.57	$19.92	$13.29	$13.29	$13.29
50th Percentile (Median)	**$13.98**	**$13.98**	**$15.00**	**$15.00**	**$14.49**	**$14.49**	**$26.95**	**$13.98**	**$13.98**	**$13.98**
75th Percentile	$15.56	$15.56	$18.06	$18.06	$16.81	$16.81	$37.78	$15.56	$15.56	$15.56
90th Percentile	$18.98	$18.98	$22.22	$22.22	$20.60	$20.60	$49.32	$18.98	$18.98	$18.98
Wage Category C (x 115%)										
10th Percentile	$13.63	$13.63	$14.84	$14.84	$14.24	$14.24	$18.95	$13.63	$13.63	$13.63
25th Percentile	$15.28	$15.28	$15.93	$15.93	$15.61	$15.61	$22.91	$15.28	$15.28	$15.28
50th Percentile (Median)	**$16.08**	**$16.08**	**$17.25**	**$17.25**	**$16.66**	**$16.66**	**$30.99**	**$16.08**	**$16.08**	**$16.08**
75th Percentile	$17.89	$17.89	$20.77	$20.77	$19.33	$19.33	$43.45	$17.89	$17.89	$17.89
90th Percentile	$21.83	$21.83	$25.55	$25.55	$23.69	$23.69	$56.72	$21.83	$21.83	$21.83

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

	Tutor Services	Housekeeping	Supplemental Prog. Supp. - Other Svcs	Community Care Facility - Staff Operated Line Staff	Community Care Facility - Owner Operated Line Staff	Community Care Facility - Staff Operated Lead Staff	Community Care Facility - Staff Operated Home Administrator, Level 2-3	Community Care Facility - Staff Operated Home Administrator, Level 4+	Adult Residential Facility for Persons with Special Health Care Needs Line Staff	Adult Residential Facility for Persons with Special Health Care Needs Lead Staff
Based on Statewide BLS										
10th Percentile	$16.08	$13.02	$11.85	$12.38	$12.38	$12.38	$14.24	$14.24	$13.98	$21.14
25th Percentile	$18.97	$13.64	$13.29	$13.57	$13.57	$13.57	$15.67	$15.67	$15.07	$24.20
50th Percentile (Median)	**$25.87**	**$14.95**	**$13.98**	**$14.49**	**$14.49**	$14.49	**$20.30**	$20.30	**$17.06**	**$28.76**
75th Percentile	$43.99	$17.60	$15.56	$16.81	$16.81	**$16.81**	$26.89	**$26.89**	$20.40	$33.17
90th Percentile	$66.33	$21.61	$18.98	$20.60	$20.60	$20.60	$35.90	$35.90	$25.49	$38.70
Wage Category A (x 95%)										
10th Percentile	$15.28	$12.37	$11.26	$11.76	$11.76	$11.76	$13.53	$13.53	$13.28	$20.08
25th Percentile	$18.02	$12.96	$12.63	$12.89	$12.89	$12.89	$14.89	$14.89	$14.32	$22.99
50th Percentile (Median)	**$24.58**	**$14.20**	**$13.28**	**$13.77**	**$13.77**	$13.77	**$19.29**	$19.29	**$16.21**	**$27.32**
75th Percentile	$41.79	$16.72	$14.78	$15.97	$15.97	**$15.97**	$25.55	**$25.55**	$19.38	$31.51
90th Percentile	$63.01	$20.53	$18.03	$19.57	$19.57	$19.57	$34.11	$34.11	$24.22	$36.77
Wage Category B (x 100%)										
10th Percentile	$16.08	$13.02	$11.85	$12.38	$12.38	$12.38	$14.24	$14.24	$13.98	$21.14
25th Percentile	$18.97	$13.64	$13.29	$13.57	$13.57	$13.57	$15.67	$15.67	$15.07	$24.20
50th Percentile (Median)	**$25.87**	**$14.95**	**$13.98**	**$14.49**	**$14.49**	$14.49	**$20.30**	$20.30	**$17.06**	**$28.76**
75th Percentile	$43.99	$17.60	$15.56	$16.81	$16.81	**$16.81**	$26.89	**$26.89**	$20.40	$33.17
90th Percentile	$66.33	$21.61	$18.98	$20.60	$20.60	$20.60	$35.90	$35.90	$25.49	$38.70
Wage Category C (x 115%)										
10th Percentile	$18.49	$14.97	$13.63	$14.24	$14.24	$14.24	$16.38	$16.38	$16.08	$24.31
25th Percentile	$21.82	$15.69	$15.28	$15.61	$15.61	$15.61	$18.02	$18.02	$17.33	$27.83
50th Percentile (Median)	**$29.75**	**$17.19**	**$16.08**	**$16.66**	**$16.66**	$16.66	**$23.35**	$23.35	**$19.62**	**$33.07**
75th Percentile	$50.59	$20.24	$17.89	$19.33	$19.33	**$19.33**	$30.92	**$30.92**	$23.46	$38.15
90th Percentile	$76.28	$24.85	$21.83	$23.69	$23.69	$23.69	$41.29	$41.29	$29.31	$44.51

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

	Adult Residential Facility for Persons with Special Health Care Needs Home Administrator	Enhanced Behavioral Supports Home Administrator	Enhanced Behavioral Supports Home Lead DSP	Enhanced Behavioral Supports Home DSP	Community Crisis Home Administrator	Community Crisis Home Lead DSP	Community Crisis Home DSP	Supported Living-Community Line DSP	Supported Living-Community Lead DSP	Family Home Agency Recruiters
Based on Statewide BLS										
10th Percentile	$34.26	$20.68	$13.89	$13.89	$20.68	$13.89	$13.89	$12.38	$12.38	$14.88
25th Percentile	$43.12	$25.61	$14.72	$14.72	$25.61	$14.72	$14.72	$13.57	$13.57	$17.99
50th Percentile (Median)	**$53.85**	**$33.03**	$15.70	$15.70	**$33.03**	$15.70	$15.70	**$14.49**	$14.49	**$23.35**
75th Percentile	$67.11	$46.52	$18.48	**$18.48**	$46.52	$18.48	**$18.48**	$16.81	**$16.81**	$31.76
90th Percentile	$81.05	$61.40	**$21.35**	$21.35	$61.40	**$21.35**	$21.35	$20.60	$20.60	$39.85
Wage Category A (x 95%)										
10th Percentile	$32.55	$19.65	$13.20	$13.20	$19.65	$13.20	$13.20	$11.76	$11.76	$14.14
25th Percentile	$40.96	$24.33	$13.98	$13.98	$24.33	$13.98	$13.98	$12.89	$12.89	$17.09
50th Percentile (Median)	**$51.16**	**$31.38**	$14.92	$14.92	**$31.38**	$14.92	$14.92	**$13.77**	$13.77	**$22.18**
75th Percentile	$63.75	$44.19	$17.56	**$17.56**	$44.19	$17.56	**$17.56**	$15.97	**$15.97**	$30.17
90th Percentile	$77.00	$58.33	**$20.28**	$20.28	$58.33	**$20.28**	$20.28	$19.57	$19.57	$37.86
Wage Category B (x 100%)										
10th Percentile	$34.26	$20.68	$13.89	$13.89	$20.68	$13.89	$13.89	$12.38	$12.38	$14.88
25th Percentile	$43.12	$25.61	$14.72	$14.72	$25.61	$14.72	$14.72	$13.57	$13.57	$17.99
50th Percentile (Median)	**$53.85**	**$33.03**	$15.70	$15.70	**$33.03**	$15.70	$15.70	**$14.49**	$14.49	**$23.35**
75th Percentile	$67.11	$46.52	$18.48	**$18.48**	$46.52	$18.48	**$18.48**	$16.81	**$16.81**	$31.76
90th Percentile	$81.05	$61.40	**$21.35**	$21.35	$61.40	**$21.35**	$21.35	$20.60	$20.60	$39.85
Wage Category C (x 115%)										
10th Percentile	$39.40	$23.78	$15.97	$15.97	$23.78	$15.97	$15.97	$14.24	$14.24	$17.11
25th Percentile	$49.59	$29.45	$16.93	$16.93	$29.45	$16.93	$16.93	$15.61	$15.61	$20.69
50th Percentile (Median)	**$61.93**	**$37.98**	$18.06	$18.06	**$37.98**	$18.06	$18.06	**$16.66**	$16.66	**$26.85**
75th Percentile	$77.18	$53.50	$21.25	**$21.25**	$53.50	$21.25	**$21.25**	$19.33	**$19.33**	$36.52
90th Percentile	$93.21	$70.61	**$24.55**	$24.55	$70.61	**$24.55**	$24.55	$23.69	$23.69	$45.83

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

	Family Home Agency Coordinators and Trainers	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility	Community-Based Day Programs, Community	Community-Based Day Programs, Community Only	Behavior Management, Center/Facility	Behavior Management, Community	Medical Management, Center/Facility	Medical Management, Community
Based on Statewide BLS										
10th Percentile	$14.83	$12.38	$11.85	$12.90	$12.90	$12.90	$13.89	$13.89	$13.98	$13.98
25th Percentile	$17.11	$13.57	$13.29	$13.85	$13.85	$13.85	$14.72	$14.72	$15.07	$15.07
50th Percentile (Median)	**$20.62**	**$14.49**	**$13.98**	**$15.00**	**$15.00**	**$15.00**	$15.70	$15.70	**$17.06**	**$17.06**
75th Percentile	$26.15	$16.81	$15.56	$18.06	$18.06	$18.06	**$18.48**	**$18.48**	$20.40	$20.40
90th Percentile	$32.77	$20.60	$18.98	$22.22	$22.22	$22.22	$21.35	$21.35	$25.49	$25.49
Wage Category A (x 95%)										
10th Percentile	$14.09	$11.76	$11.26	$12.26	$12.26	$12.26	$13.20	$13.20	$13.28	$13.28
25th Percentile	$16.25	$12.89	$12.63	$13.16	$13.16	$13.16	$13.98	$13.98	$14.32	$14.32
50th Percentile (Median)	**$19.59**	**$13.77**	**$13.28**	**$14.25**	**$14.25**	**$14.25**	$14.92	$14.92	**$16.21**	**$16.21**
75th Percentile	$24.84	$15.97	$14.78	$17.16	$17.16	$17.16	**$17.56**	**$17.56**	$19.38	$19.38
90th Percentile	$31.13	$19.57	$18.03	$21.11	$21.11	$21.11	$20.28	$20.28	$24.22	$24.22
Wage Category B (x 100%)										
10th Percentile	$14.83	$12.38	$11.85	$12.90	$12.90	$12.90	$13.89	$13.89	$13.98	$13.98
25th Percentile	$17.11	$13.57	$13.29	$13.85	$13.85	$13.85	$14.72	$14.72	$15.07	$15.07
50th Percentile (Median)	**$20.62**	**$14.49**	**$13.98**	**$15.00**	**$15.00**	**$15.00**	$15.70	$15.70	**$17.06**	**$17.06**
75th Percentile	$26.15	$16.81	$15.56	$18.06	$18.06	$18.06	**$18.48**	**$18.48**	$20.40	$20.40
90th Percentile	$32.77	$20.60	$18.98	$22.22	$22.22	$22.22	$21.35	$21.35	$25.49	$25.49
Wage Category C (x 115%)										
10th Percentile	$17.05	$14.24	$13.63	$14.84	$14.84	$14.84	$15.97	$15.97	$16.08	$16.08
25th Percentile	$19.68	$15.61	$15.28	$15.93	$15.93	$15.93	$16.93	$16.93	$17.33	$17.33
50th Percentile (Median)	**$23.71**	**$16.66**	**$16.08**	**$17.25**	**$17.25**	**$17.25**	$18.06	$18.06	**$19.62**	**$19.62**
75th Percentile	$30.07	$19.33	$17.89	$20.77	$20.77	$20.77	**$21.25**	**$21.25**	$23.46	$23.46
90th Percentile	$37.69	$23.69	$21.83	$25.55	$25.55	$25.55	$24.55	$24.55	$29.31	$29.31

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

	In-Home Day Program	Participant-Directed Community-Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program
Based on Statewide BLS										
10th Percentile	$12.38	$12.38	$11.85	$14.32	$12.38	$11.85	$14.91	$16.60	$14.91	$12.38
25th Percentile	$13.57	$13.57	$13.29	$15.89	$13.57	$13.29	$16.92	$19.75	$16.92	$13.57
50th Percentile (Median)	**$14.49**	**$14.49**	**$13.98**	**$19.86**	**$14.49**	**$13.98**	**$20.81**	**$25.83**	**$20.81**	**$14.49**
75th Percentile	$16.81	$16.81	$15.56	$23.92	$16.81	$15.56	$29.44	$36.53	$29.44	$16.81
90th Percentile	$20.60	$20.60	$18.98	$26.75	$20.60	$18.98	$39.59	$47.26	$39.59	$20.60
Wage Category A (x 95%)										
10th Percentile	$11.76	$11.76	$11.26	$13.60	$11.76	$11.26	$14.16	$15.77	$14.16	$11.76
25th Percentile	$12.89	$12.89	$12.63	$15.10	$12.89	$12.63	$16.07	$18.76	$16.07	$12.89
50th Percentile (Median)	**$13.77**	**$13.77**	**$13.28**	**$18.87**	**$13.77**	**$13.28**	**$19.77**	**$24.54**	**$19.77**	**$13.77**
75th Percentile	$15.97	$15.97	$14.78	$22.72	$15.97	$14.78	$27.97	$34.70	$27.97	$15.97
90th Percentile	$19.57	$19.57	$18.03	$25.41	$19.57	$18.03	$37.61	$44.90	$37.61	$19.57
Wage Category B (x 100%)										
10th Percentile	$12.38	$12.38	$11.85	$14.32	$12.38	$11.85	$14.91	$16.60	$14.91	$12.38
25th Percentile	$13.57	$13.57	$13.29	$15.89	$13.57	$13.29	$16.92	$19.75	$16.92	$13.57
50th Percentile (Median)	**$14.49**	**$14.49**	**$13.98**	**$19.86**	**$14.49**	**$13.98**	**$20.81**	**$25.83**	**$20.81**	**$14.49**
75th Percentile	$16.81	$16.81	$15.56	$23.92	$16.81	$15.56	$29.44	$36.53	$29.44	$16.81
90th Percentile	$20.60	$20.60	$18.98	$26.75	$20.60	$18.98	$39.59	$47.26	$39.59	$20.60
Wage Category C (x 115%)										
10th Percentile	$14.24	$14.24	$13.63	$16.47	$14.24	$13.63	$17.15	$19.09	$17.15	$14.24
25th Percentile	$15.61	$15.61	$15.28	$18.27	$15.61	$15.28	$19.46	$22.71	$19.46	$15.61
50th Percentile (Median)	**$16.66**	**$16.66**	**$16.08**	**$22.84**	**$16.66**	**$16.08**	**$23.93**	**$29.70**	**$23.93**	**$16.66**
75th Percentile	$19.33	$19.33	$17.89	$27.51	$19.33	$17.89	$33.86	$42.01	$33.86	$19.33
90th Percentile	$23.69	$23.69	$21.83	$30.76	$23.69	$21.83	$45.53	$54.35	$45.53	$23.69

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Trainer; Licensed Professional	Adaptive Skills Trainer; Specialist	Behavior Analyst	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultant	Infant Development Program - Early Intervention Specialist
Based on Statewide BLS										
10th Percentile	$33.93	$22.45	$33.93	$22.45	$28.38	$15.19	$15.19	$13.89	$16.21	$20.21
25th Percentile	$41.96	$28.80	$41.96	$28.80	$40.54	$17.99	$17.99	$14.72	$19.47	$23.89
50th Percentile (Median)	**$50.34**	**$36.19**	**$50.34**	**$36.19**	**$52.00**	**$23.32**	**$23.32**	$15.70	**$26.84**	**$29.01**
75th Percentile	$59.74	$40.47	$59.74	$40.47	$64.97	$31.14	$31.14	**$18.48**	$36.92	$37.46
90th Percentile	$66.23	$44.68	$66.23	$44.68	$81.63	$44.29	$44.29	$21.35	$47.21	$50.94
Wage Category A (x 95%)										
10th Percentile	$32.23	$21.33	$32.23	$21.33	$26.96	$14.43	$14.43	$13.20	$15.40	$19.20
25th Percentile	$39.86	$27.36	$39.86	$27.36	$38.51	$17.09	$17.09	$13.98	$18.50	$22.70
50th Percentile (Median)	**$47.82**	**$34.38**	**$47.82**	**$34.38**	**$49.40**	**$22.15**	**$22.15**	$14.92	**$25.50**	$27.56
75th Percentile	$56.75	$38.45	$56.75	$38.45	$61.72	$29.58	$29.58	**$17.56**	$35.07	**$35.59**
90th Percentile	$62.92	$42.45	$62.92	$42.45	$77.55	$42.08	$42.08	$20.28	$44.85	$48.39
Wage Category B (x 100%)										
10th Percentile	$33.93	$22.45	$33.93	$22.45	$28.38	$15.19	$15.19	$13.89	$16.21	$20.21
25th Percentile	$41.96	$28.80	$41.96	$28.80	$40.54	$17.99	$17.99	$14.72	$19.47	$23.89
50th Percentile (Median)	**$50.34**	**$36.19**	**$50.34**	**$36.19**	**$52.00**	**$23.32**	**$23.32**	$15.70	**$26.84**	$29.01
75th Percentile	$59.74	$40.47	$59.74	$40.47	$64.97	$31.14	$31.14	**$18.48**	$36.92	**$37.46**
90th Percentile	$66.23	$44.68	$66.23	$44.68	$81.63	$44.29	$44.29	$21.35	$47.21	$50.94
Wage Category C (x 115%)										
10th Percentile	$39.02	$25.82	$39.02	$25.82	$32.64	$17.47	$17.47	$15.97	$18.64	$23.24
25th Percentile	$48.25	$33.12	$48.25	$33.12	$46.62	$20.69	$20.69	$16.93	$22.39	$27.47
50th Percentile (Median)	**$57.89**	**$41.62**	**$57.89**	**$41.62**	**$59.80**	**$26.82**	**$26.82**	$18.06	**$30.87**	$33.36
75th Percentile	$68.70	$46.54	$68.70	$46.54	$74.72	$35.81	$35.81	**$21.25**	$42.46	**$43.08**
90th Percentile	$76.16	$51.38	$76.16	$51.38	$93.87	$50.93	$50.93	$24.55	$54.29	$58.58

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

	Infant Development Program - Early Intervention Assistants	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist	Infant Development Program, Family Therapist	Infant Development Program, Nurse	Infant Development Program, Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist	DSP Supervisor
Based on Statewide BLS										
10th Percentile	$16.52	$33.93	$22.45	$25.95	$16.33	$34.26	$22.12	$20.68	$28.38	$14.24
25th Percentile	$19.06	$41.96	$28.80	$39.37	$18.95	$43.12	$32.30	$25.61	$40.54	$15.67
50th Percentile (Median)	**$23.18**	**$50.34**	**$36.19**	**$51.21**	**$24.79**	**$53.85**	**$39.11**	**$33.03**	**$52.00**	**$20.30**
75th Percentile	$27.57	$59.74	$40.47	$61.86	$31.50	$67.11	$46.35	$46.52	$64.97	$26.89
90th Percentile	$32.40	$66.23	$44.68	$73.95	$41.77	$81.05	$51.88	$61.40	$81.63	$35.90
Wage Category A (x 95%)										
10th Percentile	$15.69	$32.23	$21.33	$24.65	$15.51	$32.55	$21.01	$19.65	$26.96	$13.53
25th Percentile	$18.11	$39.86	$27.36	$37.40	$18.00	$40.96	$30.69	$24.33	$38.51	$14.89
50th Percentile (Median)	$22.02	**$47.82**	**$34.38**	**$48.65**	**$23.55**	**$51.16**	**$37.15**	**$31.38**	**$49.40**	**$19.29**
75th Percentile	**$26.19**	$56.75	$38.45	$58.77	$29.93	$63.75	$44.03	$44.19	$61.72	$25.55
90th Percentile	$30.78	$62.92	$42.45	$70.25	$39.68	$77.00	$49.29	$58.33	$77.55	$34.11
Wage Category B (x 100%)										
10th Percentile	$16.52	$33.93	$22.45	$25.95	$16.33	$34.26	$22.12	$20.68	$28.38	$14.24
25th Percentile	$19.06	$41.96	$28.80	$39.37	$18.95	$43.12	$32.30	$25.61	$40.54	$15.67
50th Percentile (Median)	$23.18	**$50.34**	**$36.19**	**$51.21**	**$24.79**	**$53.85**	**$39.11**	**$33.03**	**$52.00**	**$20.30**
75th Percentile	**$27.57**	$59.74	$40.47	$61.86	$31.50	$67.11	$46.35	$46.52	$64.97	$26.89
90th Percentile	$32.40	$66.23	$44.68	$73.95	$41.77	$81.05	$51.88	$61.40	$81.63	$35.90
Wage Category C (x 115%)										
10th Percentile	$19.00	$39.02	$25.82	$29.84	$18.78	$39.40	$25.44	$23.78	$32.64	$16.38
25th Percentile	$21.92	$48.25	$33.12	$45.28	$21.79	$49.59	$37.15	$29.45	$46.62	$18.02
50th Percentile (Median)	$26.66	**$57.89**	**$41.62**	**$58.89**	**$28.51**	**$61.93**	**$44.98**	**$37.98**	**$59.80**	**$23.35**
75th Percentile	**$31.71**	$68.70	$46.54	$71.14	$36.23	$77.18	$53.30	$53.50	$74.72	$30.92
90th Percentile	$37.26	$76.16	$51.38	$85.04	$48.04	$93.21	$59.66	$70.61	$93.87	$41.29

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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

Based on Statewide BLS

	Registered Nurse
10th Percentile	$34.26
25th Percentile	$43.12
50th Percentile (Median)	**$53.85**
75th Percentile	$67.11
90th Percentile	$81.05

Wage Category A (x 95%)

10th Percentile	$32.55
25th Percentile	$40.96
50th Percentile (Median)	**$51.16**
75th Percentile	$63.75
90th Percentile	$77.00

Wage Category B (x 100%)

10th Percentile	$34.26
25th Percentile	$43.12
50th Percentile (Median)	**$53.85**
75th Percentile	$67.11
90th Percentile	$81.05

Wage Category C (x 115%)

10th Percentile	$39.40
25th Percentile	$49.59
50th Percentile (Median)	**$61.93**
75th Percentile	$77.18
90th Percentile	$93.21

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix C: Benefits Assumptions

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

	% of Employees with Access		% of Employees with Access Who Participate ('Take-Up Rate')		Overall Employee Participation (Access x Take-Up Rate)		Benefit Level for Participating Employees		Effective Benefit Level (Accounts for Participation)	
	BLS Data[1]	Rate Models	BLS Data[1]	Rate Models	BLS Data[1]	Rate Models	BLS Data[1]	Rate Models	BLS Data[1]	Rate Models
Payroll Taxes										
Social Security[2]	-	100%	-	100%	-	100%	-	6.20%	-	6.20%
Medicare[3]	-	100%	-	100%	-	100%	-	1.45%	-	1.45%
Federal UI[4]	-	100%	-	100%	-	100%	-	0.60%	-	0.60%
State UI[4,5]	-	100%	-	100%	-	100%	-	3.40%	-	3.40%
Employ. & Train.[4]	-	100%	-	100%	-	100%	-	0.10%	-	0.10%
Paid Time Off[6]										
Holidays	78%	100%	100%	100%	78%	100%	8.0	10.0	6.2	10.0
Vacation Leave	76%	100%	100%	100%	76%	100%	10.0	15.0	7.6	15.0
Sick Leave	86%		100%		86%		7.0		6.0	
Total	-	-	-	-	-	-	**25.0**	**25.0**	**19.8**	**25.0**
Health Insurance[7]										
	70%	100%	77%	80%	54%	80.00%	$453.69	$450.00	$244.50	$360.00
Other Benefits[8]										
	-	100%	-	100%	-	100%	-	$100	-	$100.00

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

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

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

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

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

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

[7]In addition to BLS data, other sources were considered. According to U.S. DHHS' 2017 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). According to Kaiser's review of individual health insurance plans offered through the State's health insurance exchange, for a 40 year-old non-smoker in California the second-lowest cost silver plan before tax credit (the 'benchmark' plan) is $338 (https://www.kff.org/private-insurance/issue-brief/tracking-2019-premium-changes-on-aca-exchanges/)

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix C: Benefits Assumptions

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

Hourly Wage	Full-Time Annual Salary	Effective Benefit Rate - Model Assumptions[1,2]	
		w/ PTO	w/o PTO
$13	$27,040	38.74%	29.13%
$14	$29,120	37.21%	27.59%
$15	$31,200	35.88%	26.26%
$16	$33,280	34.71%	25.10%
$17	$35,360	33.69%	24.07%
$18	$37,440	32.78%	23.16%
$19	$39,520	31.96%	22.34%
$20	$41,600	31.22%	21.61%
$21	$43,680	30.56%	20.94%
$22	$45,760	29.96%	20.34%
$23	$47,840	29.40%	19.79%
$24	$49,920	28.90%	19.28%
$25	$52,000	28.43%	18.82%
$26	$54,080	28.00%	18.39%
$27	$56,160	27.61%	17.99%
$28	$58,240	27.24%	17.62%
$29	$60,320	26.89%	17.28%
$30	$62,400	26.57%	16.96%
$31	$64,480	26.27%	16.66%
$32	$66,560	25.99%	16.37%
$33	$68,640	25.73%	16.11%
$34	$70,720	25.48%	15.86%
$35	$72,800	25.24%	15.63%
$36	$74,880	25.02%	15.41%
$37	$76,960	24.81%	15.20%
$38	$79,040	24.61%	15.00%
$39	$81,120	24.42%	14.81%
$40	$83,200	24.24%	14.63%
$41	$85,280	24.07%	14.46%
$42	$87,360	23.91%	14.30%
$43	$89,440	23.76%	14.14%
$44	$91,520	23.61%	14.00%
$45	$93,600	23.47%	13.85%
$46	$95,680	23.33%	13.72%
$47	$97,760	23.21%	13.59%
$48	$99,840	23.08%	13.47%
$49	$101,920	22.96%	13.35%
$50	$104,000	22.85%	13.23%
$51	$106,080	22.74%	13.12%
$52	$108,160	22.63%	13.02%
$53	$110,240	22.53%	12.92%
$54	$112,320	22.44%	12.82%
$55	$114,400	22.34%	12.73%
$56	$116,480	22.25%	12.64%
$57	$118,560	22.16%	12.55%
$58	$120,640	22.08%	12.46%
$59	$122,720	22.00%	12.38%
$60	$124,800	21.92%	12.30%

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

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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 055 063 062 108 520 635 645 650	8827 - Home Care Services	$3.96	$4.83
Supported Living 073 896	8827 - Home Care Services	$3.96	$4.83
Tutor Services 025 680	8868 - College & Schools	$0.66	$0.80
Homemaker 858 860	8827 - Home Care Services	$3.96	$4.83
Respite 420 465 862 864	8827 - Home Care Services	$3.96	$4.83
Community-Based Day Programs 028 055 063 094 505 510 525 880	9101 - Adult Day Care	$4.71	$5.74
Participant-Directed Day Program 475	9101 - Adult Day Care	$4.71	$5.74
In-Home Day Program 091	8827 - Home Care Services	$3.96	$4.83
Behavior Management Program 515	9101 - Adult Day Care	$4.71	$5.74
Infant Development Program 805	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	$2.31	$2.82
Supported Employment - Individual 952	9101 - Adult Day Care	$4.71	$5.74
Supported Employment - Group 950	9101 - Adult Day Care	$4.71	$5.74
Work Activity Center 954	8806 - Sheltered Workshop/ Work Activity Center	$4.26	$5.20
Community Care Facility - Owner-Operated 905 910	9085 - Residential Care Facility/ DD	$2.99	$3.65
Community Care Facility - Staff-Operated 113 915 920	9085 - Residential Care Facility/ DD	$2.99	$3.65
Family Home Agency 904	9085 - Residential Care Facility/ DD	$2.99	$3.65
Enhanced Behavioral Supports Home 900 901	9085 - Residential Care Facility/ DD	$2.99	$3.65
Community Crisis Home 902 903	9085 - Residential Care Facility/ DD	$2.99	$3.65
Program Support 109	9085 - Residential Care Facility/ DD	$2.99	$3.65
Program Support 110	9101 - Adult Day Care	$4.71	$5.74
Program Support 111	8827 - Home Care Services	$3.96	$4.83
Behavioral Services 612 613 615 616 620 048	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	$2.31	$2.82

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

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)**
Transportation 875	7382 - Bus, Shuttle Van or Limo Operations	$6.70	$8.17
Transportation Assistant 882	9101 - Adult Day Care	$4.71	$5.74

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living, 1:1	Independent Living, 1:2	Independent Living, 1:3	Independent Living Specialist, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	37.50	37.00	36.75	39.50	39.12	38.88	34.75	34.00	33.50	35.75
Travel Time Between Individuals	0.75	0.75	0.75	-	-	-	3.00	3.00	3.00	3.00
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	1.25	2.00	2.50	1.25
Supervision and Other Employer Time	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	35.00	35.00	35.00	6.00	6.00	6.00	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	33.25	32.81	32.59	35.58	35.24	35.02	30.82	30.16	29.71	31.71
Travel Time Between Individuals	0.67	0.67	0.67	-	-	-	2.66	2.66	2.66	2.66
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.67	1.11	1.33	0.45	0.79	1.01	1.11	1.77	2.22	1.11
Supervision and Other Employer Time	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	0.67	0.67	0.67	0.12	0.12	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2	Parent Coordinated Supported Living, 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.00	34.50	39.50	39.12	38.88	40.00	39.50	39.25	36.50	35.75
Travel Time Between Individuals	3.00	3.00	-	-	-	0.75	0.75	0.75	1.50	1.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	0.75	1.25	1.50	1.00	1.75
Supervision and Other Employer Time	-	-	-	-	-	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**	**42.50**	**42.50**	**42.50**	**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	31.05	30.60	35.58	35.24	35.02	35.75	35.30	35.08	32.37	31.71
Travel Time Between Individuals	2.66	2.66	-	-	-	0.67	0.67	0.67	1.33	1.33
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.77	2.22	0.45	0.79	1.01	0.67	1.12	1.34	0.89	1.55
Supervision and Other Employer Time	-	-	-	-	-	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	0.67	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**	**42.50**	**42.50**	**42.50**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.25	37.75	37.37	37.13	39.50	39.12	38.88	39.00	38.62	38.38
Travel Time Between Individuals	1.50	0.75	0.75	0.75	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.25	0.50	0.88	1.12	0.50	0.88	1.12	0.50	0.88	1.12
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	-	-	-	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.26	33.48	33.14	32.93	35.58	35.24	35.02	35.13	34.79	34.57
Travel Time Between Individuals	1.33	0.67	0.67	0.67	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	0.44	0.78	0.99	0.45	0.79	1.01	0.45	0.79	1.01
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	-	-	-	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp. - Other Svcs	Community Care Facility - Staff Operated	Community Care Facility - Owner Operated	Adult Residential Facility for Persons with Special Health Care Needs	Enhanced Behavioral Supports Home DSP	Community Crisis Home DSP
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.50	34.75	34.25	36.50	39.00	41.50	41.50	39.00	38.00	38.00
Travel Time Between Individuals	3.00	3.00	3.00	3.00	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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	1.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**42.50**	**42.50**	**40.00**	**40.00**	**40.00**
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	0.00	35.00	35.00	35.00	50.00	70.00	70.00
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	31.49	30.83	30.38	32.99	34.59	37.09	37.09	34.31	33.06	33.06
Travel Time Between Individuals	2.66	2.66	2.66	2.71	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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	0.88	1.74	1.74
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	0.96	1.35	1.35
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**	**42.50**	**42.50**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	41.50	32.75	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25
Travel Time Between Individuals	-	5.00	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	1.25	-	3.00	2.75	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	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	**42.50**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	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	37.09	29.04	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15
Travel Time Between Individuals	-	4.44	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	1.11	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	0.89	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	0.67	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	**42.50**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Medical Management, Center/Facility, 1:3	Medical Management, Center/Facility, 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community, 1:3	Medical Management, Community, 1:2	In-Home Day Program, 1:3	In-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Based Training, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	35.50	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	1.25	-	-		-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25
Supervision and Other Employer Time	2.00	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	50.00	35.00	35.00	35.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.23	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13
Supervision and Other Employer Time	1.76	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	0.96	0.67	0.67	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Participant-Directed Community-Based Training, 1:2	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
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	39.00	39.00	39.00	33.83	39.00	37.00	36.75	37.00	37.25	37.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-		-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.00	-	-	-	-	2.50	2.25	2.00	1.75
Supervision and Other Employer Time	-	-	1.00	1.00	1.00	1.00	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	6.00	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	35.13	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.90	0.90	-	-	-	-	2.22	2.00	1.77	1.55
Supervision and Other Employer Time	-	-	0.89	0.89	0.89	0.89	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	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	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	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	37.75	38.00	38.25	32.25	34.25	35.25	35.50	35.75	36.00	36.25
Travel Time Between Individuals	-	-	-	2.00	3.00	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	5.00	-	-	-	-	-	-
Recordkeeping and Reporting	1.50	1.25	1.00	-	1.00	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	1.00	1.00	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	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	33.48	33.70	33.92	28.60	30.37	31.26	31.48	31.71	31.93	32.15
Travel Time Between Individuals	-	-	-	1.77	2.66	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	4.44	-	-	-	-	-	-
Recordkeeping and Reporting	1.33	1.11	0.89	-	0.89	2.22	2.00	1.77	1.55	1.33
Supervision and Other Employer Time	0.67	0.67	0.67	0.67	0.67	0.89	0.89	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	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	36.50	36.75	26.25	25.00	24.50	29.00	27.75	26.75	31.00	29.75
Travel Time Between Individuals	-	-	5.50	5.50	5.50	5.50	5.50	5.50	-	-
Program Set-Up/ Clean-Up	1.25	1.25	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	3.75	5.00	5.50	2.50	3.75	4.75	4.50	5.75
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	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
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	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	32.37	32.59	23.40	22.28	21.83	25.85	24.74	23.84	27.64	26.52
Travel Time Between Individuals	-	-	4.91	4.91	4.91	4.91	4.91	4.91	-	-
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.11	0.89	3.34	4.46	4.91	2.23	3.34	4.24	4.01	5.13
Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.89	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
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Specialized Therapeutic Services, Professional, Clinic, 1:3	Specialized Therapeutic Services, Assistant, Clinic, 1:1	Specialized Therapeutic Services, Assistant, Clinic, 1:2	Specialized Therapeutic Services, Assistant, Clinic, 1:3	Adaptive Skills Trainer; Licensed Professional, 1:1	Adaptive Skills Trainer; Licensed Professional, 1:2	Adaptive Skills Trainer; Licensed Professional, 1:3	Adaptive Skills Trainer; Specialist, 1:1	Adaptive Skills Trainer; Specialist, 1:2	Adaptive Skills Trainer; Specialist, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	29.25	33.75	32.50	31.50	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	6.25	3.25	4.50	5.50	3.75	5.00	5.50	2.50	3.75	4.75
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)	3.00	1.50	1.50	1.50	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	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	26.08	30.09	28.98	28.08	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.90	4.01	4.91	3.34	4.46	4.91	2.23	3.34	4.24
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	1.34	1.34	1.34	2.68	2.68	2.68	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	26.25	25.00	24.50	29.00	27.75	26.75	29.00	27.75	26.75	29.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75	4.75	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	2.00
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	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	50.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74	23.84	25.51
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.84
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34	4.24	2.20
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	1.76
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.88
Collateral contacts (not billable)	2.68	2.68	2.68	1.34	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	0.96
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	27.75	26.75	26.25	25.00	24.50	26.00	24.75	23.75	28.50	27.25
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
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	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
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	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	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	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	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	24.41	23.53	23.40	22.28	21.83	23.17	22.06	21.16	25.27	24.16
Travel Time Between Individuals	4.84	4.84	4.91	4.91	4.91	4.91	4.91	4.91	4.88	4.88
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.30	4.18	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33
Supervision and Other Employer Time	1.76	1.76	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.88	0.88	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	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.34	1.34	1.34	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program - Early Intervention Assistants, 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	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
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	26.25	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.75	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50
Supervision and Other Employer Time	1.00	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
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	35.00	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	23.28	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.88	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.21	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91
Supervision and Other Employer Time	0.89	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
Interdisciplinary team case reviews/planning	1.33	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician, Home- and Community-Based, 1:1	Infant Development Program, Dietician, Home- and Community-Based, 1:2	Infant Development Program, Dietician, Home- and Community-Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	24.75	23.50	23.00	24.75	23.50	23.00	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50	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)	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	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	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)	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program, Social Worker, Home- and Community-Based, 1:2	Infant Development Program, Social Worker, Home- and Community-Based, 1:3	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 Assistants, Center/Facility Based, 1:1	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	23.50	23.00	24.75	23.50	23.00	32.00	30.75	29.75	33.25	32.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.00	5.50	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	1.00	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	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	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	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	20.94	20.49	22.06	20.94	20.49	28.52	27.41	26.51	29.49	28.38
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.46	4.91	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.44	0.44
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	-	-
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	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	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program - Early Intervention Assistants, 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 Development Program, Audiologist, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	31.00	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.75	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25
Supervision and Other Employer Time	1.00	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)	0.50	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	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	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	27.50	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.11	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.21	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.89	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)	0.44	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	1.33	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dietician, Center/Facility Based, 1:1	Infant Development Program, Dietician, Center/Facility Based, 1:2	Infant Development Program, Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75	29.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	4.50
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	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	4.01
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees					
Direct services	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	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
Travel Time without Individuals	-	-	-	-	-
Total	**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
Paid time off	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO					
Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	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
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living, 1:1	Independent Living, 1:2	Independent Living, 1:3	Independent Living Specialist, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	20.18	19.90	19.76	21.72	21.52	21.38	18.66	18.25	17.97	19.66
Travel Time Between Individuals	0.41	0.41	0.41	-	-	-	1.65	1.65	1.65	1.65
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.41	0.69	0.83	0.28	0.48	0.62	0.69	1.10	1.38	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	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	18.50	18.25	18.12	20.47	20.28	20.15	17.12	16.74	16.48	18.04
Travel Time Between Individuals	0.38	0.38	0.38	-	-	-	1.51	1.51	1.51	1.51
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.38	0.63	0.76	0.26	0.45	0.58	0.63	1.01	1.27	0.63
Supervision and Other Employer Time	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	0.67	0.67	0.67	0.12	0.12	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2	Parent Coordinated Supported Living, 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	19.25	18.97	21.72	21.52	21.38	20.18	19.90	19.76	19.62	19.21
Travel Time Between Individuals	1.65	1.65	-	-	-	0.41	0.41	0.41	0.83	0.83
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	1.38	0.28	0.48	0.62	0.41	0.69	0.83	0.55	0.96
Supervision and Other Employer Time	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.66	17.40	20.47	20.28	20.15	18.50	18.25	18.12	18.00	17.62
Travel Time Between Individuals	1.51	1.51	-	-	-	0.38	0.38	0.38	0.76	0.76
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	1.27	0.26	0.45	0.58	0.38	0.63	0.76	0.50	0.88
Supervision and Other Employer Time	-	-	-	-	-	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	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	18.93	20.31	20.11	19.97	21.72	21.52	21.38	21.22	21.02	20.88
Travel Time Between Individuals	0.83	0.41	0.41	0.41	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.24	0.28	0.48	0.62	0.28	0.48	0.62	0.28	0.48	0.62
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	-	-	-	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	6.00	6.00	6.00	6.00	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	17.36	18.62	18.44	18.31	20.47	20.28	20.15	20.00	19.81	19.68
Travel Time Between Individuals	0.76	0.38	0.38	0.38	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.14	0.26	0.44	0.57	0.26	0.45	0.58	0.26	0.45	0.58
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	-	-	-	0.47	0.47	0.47
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	0.12	0.12	0.12	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp. - Other Svcs	Community Care Facility - Staff Operated	Community Care Facility - Owner Operated	Adult Residential Facility for Persons with Special Health Care Needs	Enhanced Behavioral Supports Home DSP	Community Crisis Home DSP
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	19.30	18.89	18.61	19.85	21.00	21.00	21.00	21.00	20.00	20.00
Travel Time Between Individuals	1.65	1.65	1.65	1.65	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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	1.00	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	0.00	35.00	35.00	35.00	50.00	70.00	70.00
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	17.71	17.33	17.07	18.82	19.26	19.26	19.26	18.99	17.73	17.73
Travel Time Between Individuals	1.51	1.51	1.51	1.56	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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	0.90	1.77	1.77
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	0.00	0.67	0.67	0.67	0.96	1.35	1.35
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	21.00	17.56	21.00	18.66	18.80	18.93	19.07	19.21	19.35	19.48
Travel Time Between Individuals	-	2.75	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.69	-	1.65	1.51	1.38	1.24	1.10	0.96	0.83
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	35.00	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	19.26	16.11	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87
Travel Time Between Individuals	-	2.52	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.63	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	0.92	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	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facility, 1:3	Behavior Management, Center/Facility, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	19.62	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	0.69	0.55	0.69	0.69	0.55	0.69	0.69	0.55	0.69	0.55
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	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	35.00	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	18.00	18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	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	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Medical Management, Center/Facility, 1:3	Medical Management, Center/Facility, 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community, 1:3	Medical Management, Community, 1:2	In-Home Day Program, 1:3	In-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Based Training, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	18.62	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	0.69	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.55	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**
Annual Hours for Training and PTO										
Training	50.00	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	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	16.84	16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.62	0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65
Supervision and Other Employer Time	1.81	1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	0.50	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Participant-Directed Community-Based Training, 1:2	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
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	21.45	21.45	21.00	18.16	21.00	19.90	19.87	20.01	20.15	20.29
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.55	-	-	-	-	1.38	1.24	1.10	0.96
Supervision and Other Employer Time	-	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	2.84	-	1.10	-	-	-	-
Total	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**
Annual Hours for Training and PTO										
Training	6.00	6.00	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	20.21	19.26	16.66	19.26	18.25	18.22	18.35	18.48	18.61
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.52	0.52	-	-	-	-	1.27	1.14	1.01	0.88
Supervision and Other Employer Time	-	-	0.92	0.92	0.92	0.92	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	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	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	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	20.42	20.56	20.70	17.40	18.50	18.93	19.07	19.21	19.35	19.48
Travel Time Between Individuals	-	-	-	1.10	1.65	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	2.75	-	-	-	-	-	-
Recordkeeping and Reporting	0.83	0.69	0.55	-	0.55	1.38	1.24	1.10	0.96	0.83
Supervision and Other Employer Time	0.75	0.75	0.75	0.75	0.75	1.00	1.00	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	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	18.73	18.86	18.99	15.96	16.98	17.36	17.49	17.62	17.75	17.87
Travel Time Between Individuals	-	-	-	1.01	1.51	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	2.52	-	-	-	-	-	-
Recordkeeping and Reporting	0.76	0.63	0.50	-	0.50	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	0.69	0.69	0.69	0.69	0.69	0.92	0.92	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	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	19.62	19.76	14.21	13.52	13.24	15.71	15.03	14.48	16.82	16.14
Travel Time Between Individuals	-	-	3.03	3.03	3.03	3.03	3.03	3.03	-	-
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	2.06	2.75	3.03	1.38	2.06	2.61	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)	-	-	0.55	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
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	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	18.00	18.13	13.16	12.52	12.27	14.55	13.92	13.41	15.57	14.94
Travel Time Between Individuals	-	-	2.80	2.80	2.80	2.80	2.80	2.80	-	-
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	1.91	2.55	2.80	1.28	1.91	2.42	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)	-	-	0.51	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
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Specialized Therapeutic Services, Professional, Clinic, 1:3	Specialized Therapeutic Services, Assistant, Clinic, 1:1	Specialized Therapeutic Services, Assistant, Clinic, 1:2	Specialized Therapeutic Services, Assistant, Clinic, 1:3	Adaptive Skills Trainer; Licensed Professional, 1:1	Adaptive Skills Trainer; Licensed Professional, 1:2	Adaptive Skills Trainer; Licensed Professional, 1:3	Adaptive Skills Trainer; Specialist, 1:1	Adaptive Skills Trainer; Specialist, 1:2	Adaptive Skills Trainer; Specialist, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	15.86	18.33	17.64	17.09	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.44	1.79	2.48	3.03	2.06	2.75	3.03	1.38	2.06	2.61
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	0.83	0.83	0.83	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	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	14.69	16.97	16.33	15.83	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.18	1.66	2.30	2.80	1.91	2.55	2.80	1.28	1.91	2.42
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	0.77	0.77	0.77	1.53	1.53	1.53	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	14.21	13.52	13.24	15.71	15.03	14.48	15.71	15.03	14.48	15.04
Travel Time Between Individuals	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	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06	2.61	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	2.00
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	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	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	13.16	12.52	12.27	14.55	13.92	13.41	14.55	13.92	13.41	13.59
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.74
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.28	1.91	2.42	1.25
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	1.81
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	0.50
Collateral contacts (not billable)	1.53	1.53	1.53	0.77	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	0.96
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	14.36	13.81	14.21	13.52	13.24	14.06	13.38	12.83	15.21	14.53
Travel Time Between Individuals	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	2.06	2.61	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06
Supervision and Other Employer Time	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00
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	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	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	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	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	12.98	12.48	13.16	12.52	12.27	13.02	12.39	11.88	13.95	13.33
Travel Time Between Individuals	2.74	2.74	2.80	2.80	2.80	2.80	2.80	2.80	2.78	2.78
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.86	2.36	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89
Supervision and Other Employer Time	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.51	0.51	0.51	0.51	0.51	0.51	0.50	0.50
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	0.76	0.76
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program - Early Intervention Assistants, 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	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
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	13.98	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.61	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
Supervision and Other Employer Time	1.00	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
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	35.00	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	12.83	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50
Travel Time Between Individuals	2.78	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.39	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80
Supervision and Other Employer Time	0.92	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)	0.50	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	0.76	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician, Home- and Community-Based, 1:1	Infant Development Program, Dietician, Home- and Community-Based, 1:2	Infant Development Program, Dietician, Home- and Community-Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	13.38	12.69	12.41	13.38	12.69	12.41	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03	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)	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	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80	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)	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program, Social Worker, Home- and Community-Based, 1:2	Infant Development Program, Social Worker, Home- and Community-Based, 1:3	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 Assistants, Center/Facility Based, 1:1	Infant Development Program - Early Intervention Assistants, Center/Facility Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	12.69	12.41	13.38	12.69	12.41	17.36	16.68	16.13	17.82	17.14
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.75	3.03	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	1.00	1.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	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	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	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	11.75	11.50	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.55	2.80	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	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	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	0.76	0.76
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program - Early Intervention Assistants, 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 Development Program, Audiologist, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	16.59	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.69	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.61	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44
Supervision and Other Employer Time	1.00	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)	0.28	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	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	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	15.22	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.63	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.39	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18
Supervision and Other Employer Time	0.92	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)	0.26	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	0.76	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dietician, Center/Facility Based, 1:1	Infant Development Program, Dietician, Center/Facility Based, 1:2	Infant Development Program, Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03	15.99
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	2.48
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	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92	14.80
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	2.30
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees					
Direct services	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	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
Travel Time without Individuals	-	-	-	-	-
Total	**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
Paid time off	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO					
Direct services	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	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
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15
Total	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living, 1:1	Independent Living, 1:2	Independent Living, 1:3	Independent Living Specialist, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	28.83	28.44	28.25	31.05	30.75	30.56	26.70	26.13	25.73	27.60
Travel Time Between Individuals	0.58	0.58	0.58	-	-	-	2.32	2.32	2.32	2.32
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.97	1.54	1.94	0.97
Supervision and Other Employer Time	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	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**
Category A Assumptions Adjusted for Training and PTO										
Direct services	28.89	28.50	28.31	31.05	30.75	30.56	26.91	26.34	25.93	27.82
Travel Time Between Individuals	0.52	0.52	0.52	-	-	-	2.09	2.09	2.09	2.09
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.98	1.55	1.96	0.98
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	0.91	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	0.67	0.12	0.12	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living, 1:1	Independent Living, 1:2	Independent Living, 1:3	Independent Living Specialist, 1:1
Category B Assumptions Adjusted for Training and PTO										
Direct services	28.80	28.41	28.22	31.05	30.75	30.56	26.58	26.02	25.62	27.48
Travel Time Between Individuals	0.61	0.61	0.61	-	-	-	2.44	2.44	2.44	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	0.97	1.53	1.93	0.97
Supervision and Other Employer Time	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	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	26.16	25.60	25.21	27.04
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	2.90	2.90	2.90	2.90
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.95	1.51	1.90	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	0.88	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	0.67	0.12	0.12	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2	Parent Coordinated Supported Living, 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.03	26.63	31.05	30.75	30.56	30.58	30.19	29.99	28.06	27.48
Travel Time Between Individuals	2.32	2.32	-	-	-	0.58	0.58	0.58	1.16	1.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.54	1.94	0.39	0.69	0.88	0.58	0.97	1.17	0.77	1.35
Supervision and Other Employer Time	-	-	-	-	-	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	0.67	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**	**36.35**	**36.35**	**36.35**	**34.60**	**34.60**
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.25	26.84	31.05	30.75	30.56	30.64	30.25	30.05	28.18	27.59
Travel Time Between Individuals	2.09	2.09	-	-	-	0.52	0.52	0.52	1.04	1.04
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.58	0.97	1.17	0.77	1.36
Supervision and Other Employer Time	-	-	-	-	-	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	0.67	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**	**36.35**	**36.35**	**36.35**	**34.60**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2	Parent Coordinated Supported Living, 1:3	Supported Living, 1:1	Supported Living, 1:2	Supported Living, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	26.92	26.52	31.05	30.75	30.56	30.55	30.16	29.96	28.00	27.42
Travel Time Between Individuals	2.44	2.44	-	-	-	0.61	0.61	0.61	1.22	1.22
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.53	1.93	0.39	0.69	0.88	0.58	0.97	1.17	0.77	1.35
Supervision and Other Employer Time	-	-	-	-	-	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	0.67	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**	**36.35**	**36.35**	**36.35**	**34.60**	**34.60**
Category C Assumptions Adjusted for Training and PTO										
Direct services	26.48	26.09	31.05	30.75	30.56	30.43	30.04	29.85	27.79	27.21
Travel Time Between Individuals	2.90	2.90	-	-	-	0.73	0.73	0.73	1.45	1.45
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.58	0.97	1.16	0.76	1.34
Supervision and Other Employer Time	-	-	-	-	-	0.90	0.90	0.90	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	0.67	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**	**36.35**	**36.35**	**36.35**	**34.60**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.09	29.02	28.73	28.55	31.05	30.75	30.56	30.59	30.29	30.10
Travel Time Between Individuals	1.16	0.58	0.58	0.58	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.74	0.39	0.68	0.86	0.39	0.69	0.88	0.39	0.69	0.88
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	-	-	-	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	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	27.20	29.08	28.79	28.61	31.05	30.75	30.56	30.59	30.29	30.10
Travel Time Between Individuals	1.04	0.52	0.52	0.52	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.75	0.39	0.68	0.86	0.39	0.69	0.88	0.39	0.69	0.88
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	-	-	-	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Parenting Support Services, 1:3	Respite, Agency, 1:1	Respite, Agency, 1:2	Respite, Agency, 1:3	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Respite, Employer of Record, 1:1	Respite, Employer of Record, 1:2	Respite, Employer of Record, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.03	28.99	28.70	28.52	31.05	30.75	30.56	30.59	30.29	30.10
Travel Time Between Individuals	1.22	0.61	0.61	0.61	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.74	0.39	0.68	0.86	0.39	0.69	0.88	0.39	0.69	0.88
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	-	-	-	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	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	26.83	28.87	28.58	28.40	31.05	30.75	30.56	30.59	30.29	30.10
Travel Time Between Individuals	1.45	0.73	0.73	0.73	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.72	0.39	0.68	0.86	0.39	0.69	0.88	0.39	0.69	0.88
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	-	-	-	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.12	0.12	0.12	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp. - Other Svcs	Community Care Facility - Staff Operated	Community Care Facility - Owner Operated	Adult Residential Facility for Persons with Special Health Care Needs	Enhanced Behavioral Supports Home DSP	Community Crisis Home DSP
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.35	26.77	26.38	28.73	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.32	2.32	2.32	2.37	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	1.35	1.74	-	-	-	-	-	-	-
Supervision and Other Employer Time	0.45	0.45	0.45	0.46	0.90	0.90	0.90	0.89	1.75	1.75
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	0.96	1.35	1.35
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**	**36.35**	**36.35**	**34.60**	**34.60**	**34.60**
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.57	26.99	26.60	28.97	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.09	2.09	2.09	2.13	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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	0.89	1.75	1.75
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	0.96	1.35	1.35
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**	**36.35**	**36.35**	**34.60**	**34.60**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp. - Other Svcs	Community Care Facility - Staff Operated	Community Care Facility - Owner Operated	Adult Residential Facility for Persons with Special Health Care Needs	Enhanced Behavioral Supports Home DSP	Community Crisis Home DSP
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.23	26.66	26.27	28.61	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.44	2.44	2.44	2.49	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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	0.89	1.75	1.75
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	0.96	1.35	1.35
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**	**36.35**	**36.35**	**34.60**	**34.60**	**34.60**
Category C Assumptions Adjusted for Training and PTO										
Direct services	26.80	26.23	25.85	28.15	29.99	31.74	31.74	29.71	28.46	28.46
Travel Time Between Individuals	2.90	2.90	2.90	2.96	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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	0.89	1.75	1.75
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	0.96	1.35	1.35
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**	**36.35**	**36.35**	**34.60**	**34.60**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.74	25.16	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	3.86	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.97	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.90	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	0.67	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	**36.35**	**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	31.74	25.53	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	3.47	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.98	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.90	0.91	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	0.67	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	**36.35**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Supported Living-Community	Family Home Agency In-Home Staff	Supplemental Residential Prog. Supp.	Community-Based Day Programs, Center/Facility, 1:10	Community-Based Day Programs, Center/Facility, 1:9	Community-Based Day Programs, Center/Facility, 1:8	Community-Based Day Programs, Center/Facility, 1:7	Community-Based Day Programs, Center/Facility, 1:6	Community-Based Day Programs, Center/Facility, 1:5	Community-Based Day Programs, Center/Facility, 1:4
Category B Assumptions Adjusted for Training and PTO										
Direct services	31.74	24.99	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	4.05	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.96	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.90	0.89	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	0.67	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	**36.35**	**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	31.74	24.25	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	4.83	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	0.94	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.90	0.87	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	0.67	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	**36.35**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facility, 1:3	Behavior Management, Center/Facility, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	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	0.67	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	28.05	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	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	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Community-Based Day Programs, Center/Facility, 1:3	Community-Based Day Programs, Center/Facility, 1:2	Community-Based Day Programs, Community, 1:4	Community-Based Day Programs, Community, 1:3	Community-Based Day Programs, Community, 1:2	Community-Based Day Programs, Community Only, 1:4	Community-Based Day Programs, Community Only, 1:3	Community-Based Day Programs, Community Only, 1:2	Behavior Management, Center/Facility, 1:3	Behavior Management, Center/Facility, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	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	0.67	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	28.05	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	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	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Medical Management, Center/Facility, 1:3	Medical Management, Center/Facility, 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community, 1:3	Medical Management, Community, 1:2	In-Home Day Program, 1:3	In-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Based Training, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	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	0.96	0.67	0.67	0.67	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	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	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	0.96	0.67	0.67	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Medical Management, Center/Facility, 1:3	Medical Management, Center/Facility, 1:2	Behavior Management, Community, 1:3	Behavior Management, Community, 1:2	Medical Management, Community, 1:3	Medical Management, Community, 1:2	In-Home Day Program, 1:3	In-Home Day Program, 1:2	In-Home Day Program, 1:1	Participant-Directed Community-Based Training, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	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	0.96	0.67	0.67	0.67	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	26.90	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99
Supervision and Other Employer Time	1.78	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	0.96	0.67	0.67	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Participant-Directed Community-Based Training, 1:2	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
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.65	30.65	29.99	26.00	29.99	28.45	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	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	0.12	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	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	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	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Participant-Directed Community-Based Training, 1:2	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
Category B Assumptions Adjusted for Training and PTO										
Direct services	30.65	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	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	0.12	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	30.65	29.99	25.00	29.99	28.06	28.27	28.47	28.67	28.86
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	0.00	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	0.79	-	-	-	-	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	-	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	4.99	-	1.93	-	-	-	-
Training	0.12	0.12	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	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	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Base Model Assumptions Adjusted for Training and PTO										
Direct services	29.05	29.24	29.44	24.81	26.35	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.54	2.32	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.86	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.77	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.68	0.90	0.90	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	0.67	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	29.05	29.24	29.44	24.94	26.55	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.39	2.09	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.88	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.78	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.69	0.90	0.90	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	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Supported Employment-Group, 1:4	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	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	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19
Category B Assumptions Adjusted for Training and PTO										
Direct services	29.05	29.24	29.44	24.74	26.23	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.62	2.44	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.85	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.77	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.68	0.68	0.90	0.90	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	0.67	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	29.05	29.24	29.44	24.48	25.82	27.08	27.28	27.48	27.67	27.86
Travel Time Between Individuals	-	-	-	1.93	2.90	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	3.81	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	-	0.75	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	0.68	0.68	0.68	0.67	0.67	0.90	0.90	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	0.67	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71	27.64	26.52
Travel Time Between Individuals	-	-	4.91	4.91	4.91	4.28	4.28	4.28	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	3.34	4.46	4.91	1.95	2.91	3.69	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)	-	-	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	1.17	1.17	1.17	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04	27.64	26.52
Travel Time Between Individuals	-	-	4.42	4.42	4.42	3.85	3.85	3.85	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	3.39	4.53	4.99	1.98	2.96	3.75	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.46	0.46	0.46	0.46	0.46	0.46	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.90	0.90	0.90	0.79	0.79	0.79	0.89	0.89
Collateral contacts (not billable)	-	-	2.72	2.72	2.72	1.19	1.19	1.19	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, 1:1	Specialized Therapeutic Services, Professional, 1:2	Specialized Therapeutic Services, Professional, 1:3	Specialized Therapeutic Services, Assistant, 1:1	Specialized Therapeutic Services, Assistant, 1:2	Specialized Therapeutic Services, Assistant, 1:3	Specialized Therapeutic Services, Professional, Clinic, 1:1	Specialized Therapeutic Services, Professional, Clinic, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55	27.64	26.52
Travel Time Between Individuals	-	-	5.16	5.16	5.16	4.49	4.49	4.49	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66	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)	-	-	0.88	0.88	0.88	0.77	0.77	0.77	0.89	0.89
Collateral contacts (not billable)	-	-	2.66	2.66	2.66	1.16	1.16	1.16	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89	27.64	26.52
Travel Time Between Individuals	-	-	6.14	6.14	6.14	5.35	5.35	5.35	-	-
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	0.85	0.85	0.85	0.75	0.75	0.75	0.89	0.89
Collateral contacts (not billable)	-	-	2.57	2.57	2.57	1.12	1.12	1.12	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Specialized Therapeutic Services, Professional, Clinic, 1:3	Specialized Therapeutic Services, Assistant, Clinic, 1:1	Specialized Therapeutic Services, Assistant, Clinic, 1:2	Specialized Therapeutic Services, Assistant, Clinic, 1:3	Adaptive Skills Trainer; Licensed Professional, 1:1	Adaptive Skills Trainer; Licensed Professional, 1:2	Adaptive Skills Trainer; Licensed Professional, 1:3	Adaptive Skills Trainer; Specialist, 1:1	Adaptive Skills Trainer; Specialist, 1:2	Adaptive Skills Trainer; Specialist, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	26.08	26.15	25.18	24.40	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.68	2.68	2.68	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	3.04	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	26.08	26.15	25.18	24.40	23.78	22.64	22.18	26.26	25.14	24.22
Travel Time Between Individuals	-	-	-	-	4.42	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.39	4.53	4.99	2.27	3.39	4.31
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.72	2.72	2.72	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	3.04	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Specialized Therapeutic Services, Professional, Clinic, 1:3	Specialized Therapeutic Services, Assistant, Clinic, 1:1	Specialized Therapeutic Services, Assistant, Clinic, 1:2	Specialized Therapeutic Services, Assistant, Clinic, 1:3	Adaptive Skills Trainer; Licensed Professional, 1:1	Adaptive Skills Trainer; Licensed Professional, 1:2	Adaptive Skills Trainer; Licensed Professional, 1:3	Adaptive Skills Trainer; Specialist, 1:1	Adaptive Skills Trainer; Specialist, 1:2	Adaptive Skills Trainer; Specialist, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	26.08	26.15	25.18	24.40	23.21	22.10	21.65	25.64	24.54	23.64
Travel Time Between Individuals	-	-	-	-	5.16	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.31	4.42	4.87	2.21	3.31	4.21
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	0.78	0.78	0.78	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.66	2.66	2.66	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	3.04	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	26.08	26.15	25.18	24.40	22.47	21.40	20.97	24.82	23.75	22.89
Travel Time Between Individuals	-	-	-	-	6.14	6.14	6.14	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	2.53	3.50	4.28	3.21	4.28	4.71	2.14	3.21	4.07
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.68	1.17	1.17	1.17	2.57	2.57	2.57	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	3.04	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74	23.84	21.92
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.21
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34	4.24	1.92
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	1.78
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	0.77
Collateral contacts (not billable)	2.68	2.68	2.68	1.34	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	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**34.60**
Category A Assumptions Adjusted for Training and PTO										
Direct services	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14	24.22	22.27
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	3.79
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39	4.31	1.95
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	1.81
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	0.78
Collateral contacts (not billable)	2.72	2.72	2.72	1.36	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	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1
Category B Assumptions Adjusted for Training and PTO										
Direct services	23.21	22.10	21.65	25.64	24.54	23.64	25.64	24.54	23.64	21.75
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.31	4.42	4.87	2.21	3.31	4.21	2.21	3.31	4.21	1.90
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	1.77
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	0.76
Collateral contacts (not billable)	2.66	2.66	2.66	1.33	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	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**34.60**
Category C Assumptions Adjusted for Training and PTO										
Direct services	22.47	21.40	20.97	24.82	23.75	22.89	24.82	23.75	22.89	21.05
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	5.26
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.28	4.71	2.14	3.21	4.07	2.14	3.21	4.07	1.84
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	1.71
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	0.74
Collateral contacts (not billable)	2.57	2.57	2.57	1.29	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	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.97	20.21	23.40	22.28	21.83	23.17	22.06	21.16	21.87	20.91
Travel Time Between Individuals	4.21	4.21	4.91	4.91	4.91	4.91	4.91	4.91	4.25	4.25
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.87	3.63	3.34	4.46	4.91	2.23	3.34	4.24	1.94	2.90
Supervision and Other Employer Time	1.78	1.78	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.89	0.89	0.89	0.89	0.89	0.89	0.77	0.77
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	1.16	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**
Category A Assumptions Adjusted for Training and PTO										
Direct services	21.30	20.53	23.78	22.64	22.18	23.54	22.42	21.50	22.22	21.24
Travel Time Between Individuals	3.79	3.79	4.42	4.42	4.42	4.42	4.42	4.42	3.83	3.83
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.92	3.69	3.39	4.53	4.99	2.27	3.39	4.31	1.97	2.95
Supervision and Other Employer Time	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46	0.91	0.91
Missed Appointments (not redirected to other tasks)	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90	0.78	0.78
Collateral contacts (not billable)	-	-	2.72	2.72	2.72	2.72	2.72	2.72	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.36	1.36	1.36	1.18	1.18
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:1	Infant Development Program - Early Intervention Assistants, Home- and Community-Based, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	20.80	20.05	23.21	22.10	21.65	22.98	21.88	20.98	21.71	20.75
Travel Time Between Individuals	4.42	4.42	5.16	5.16	5.16	5.16	5.16	5.16	4.46	4.46
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.85	3.60	3.31	4.42	4.87	2.21	3.31	4.21	1.92	2.88
Supervision and Other Employer Time	1.77	1.77	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.76	0.76	0.88	0.88	0.88	0.88	0.88	0.88	0.76	0.76
Collateral contacts (not billable)	-	-	2.66	2.66	2.66	2.66	2.66	2.66	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.33	1.33	1.33	1.15	1.15
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**
Category C Assumptions Adjusted for Training and PTO										
Direct services	20.13	19.40	22.47	21.40	20.97	22.25	21.18	20.32	21.01	20.09
Travel Time Between Individuals	5.26	5.26	6.14	6.14	6.14	6.14	6.14	6.14	5.31	5.31
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.76	3.49	3.21	4.28	4.71	2.14	3.21	4.07	1.86	2.78
Supervision and Other Employer Time	1.71	1.71	0.43	0.43	0.43	0.43	0.43	0.43	0.86	0.86
Missed Appointments (not redirected to other tasks)	0.74	0.74	0.85	0.85	0.85	0.85	0.85	0.85	0.74	0.74
Collateral contacts (not billable)	-	-	2.57	2.57	2.57	2.57	2.57	2.57	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	1.29	1.29	1.29	1.11	1.11
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04
Total	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program - Early Intervention Assistants, 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	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
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.15	22.06	20.94	20.49	19.15	18.17	17.78	22.06	20.94	20.49
Travel Time Between Individuals	4.25	4.91	4.91	4.91	4.28	4.28	4.28	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	3.34	4.46	4.91	2.91	3.89	4.28	3.34	4.46	4.91
Supervision and Other Employer Time	0.90	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	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	**34.60**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**
Category A Assumptions Adjusted for Training and PTO										
Direct services	20.47	22.42	21.28	20.82	19.45	18.46	18.06	22.42	21.28	20.82
Travel Time Between Individuals	3.83	4.42	4.42	4.42	3.85	3.85	3.85	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.72	3.39	4.53	4.99	2.96	3.95	4.35	3.39	4.53	4.99
Supervision and Other Employer Time	0.91	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)	0.78	0.90	0.90	0.90	0.79	0.79	0.79	0.90	0.90	0.90
Collateral contacts (not billable)	-	2.72	2.72	2.72	2.38	2.38	2.38	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.18	1.36	1.36	1.36	1.19	1.19	1.19	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	**34.60**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program - Early Intervention Assistants, 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	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
Category B Assumptions Adjusted for Training and PTO										
Direct services	20.00	21.88	20.77	20.32	19.00	18.03	17.64	21.88	20.77	20.32
Travel Time Between Individuals	4.46	5.16	5.16	5.16	4.49	4.49	4.49	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.63	3.31	4.42	4.87	2.89	3.86	4.25	3.31	4.42	4.87
Supervision and Other Employer Time	0.89	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)	0.76	0.88	0.88	0.88	0.77	0.77	0.77	0.88	0.88	0.88
Collateral contacts (not billable)	-	2.66	2.66	2.66	2.32	2.32	2.32	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.15	1.33	1.33	1.33	1.16	1.16	1.16	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	**34.60**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**
Category C Assumptions Adjusted for Training and PTO										
Direct services	19.36	21.18	20.11	19.68	18.39	17.45	17.07	21.18	20.11	19.68
Travel Time Between Individuals	5.31	6.14	6.14	6.14	5.35	5.35	5.35	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.51	3.21	4.28	4.71	2.79	3.73	4.11	3.21	4.28	4.71
Supervision and Other Employer Time	0.86	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)	0.74	0.85	0.85	0.85	0.75	0.75	0.75	0.85	0.85	0.85
Collateral contacts (not billable)	-	2.57	2.57	2.57	2.25	2.25	2.25	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.11	1.29	1.29	1.29	1.12	1.12	1.12	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	**34.60**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician, Home- and Community-Based, 1:1	Infant Development Program, Dietician, Home- and Community-Based, 1:2	Infant Development Program, Dietician, Home- and Community-Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	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)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**
Category A Assumptions Adjusted for Training and PTO										
Direct services	22.42	21.28	20.82	22.42	21.28	20.82	22.42	21.28	20.82	22.42
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.53	4.99	3.39	4.53	4.99	3.39	4.53	4.99	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)	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.36	1.36	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	3.85	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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, Nurse, Home- and Community-Based, 1:1	Infant Development Program, Nurse, Home- and Community-Based, 1:2	Infant Development Program, Nurse, Home- and Community-Based, 1:3	Infant Development Program, Dietician, Home- and Community-Based, 1:1	Infant Development Program, Dietician, Home- and Community-Based, 1:2	Infant Development Program, Dietician, Home- and Community-Based, 1:3	Infant Development Program, Social Worker, Home- and Community-Based, 1:1
Category B Assumptions Adjusted for Training and PTO										
Direct services	21.88	20.77	20.32	21.88	20.77	20.32	21.88	20.77	20.32	21.88
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.31	4.42	4.87	3.31	4.42	4.87	3.31	4.42	4.87	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)	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.33	1.33	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	3.85	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	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11	19.68	21.18
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.28	4.71	3.21	4.28	4.71	3.21	4.28	4.71	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)	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.29	1.29	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	3.85	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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

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

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program - Early Intervention Assistants, 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 Development Program, Audiologist, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO										
Direct services	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	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)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	**34.60**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**
Category A Assumptions Adjusted for Training and PTO										
Direct services	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	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)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	**34.60**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	Infant Development Program - Early Intervention Assistants, 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 Development Program, Audiologist, Center/Facility Based, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	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)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	**34.60**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**
Category C Assumptions Adjusted for Training and PTO										
Direct services	23.81	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.66	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	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)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.16	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	**34.60**	**40.00**	**40.00**	**40.00**	**34.60**	**34.60**	**34.60**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dietician, Center/Facility Based, 1:1	Infant Development Program, Dietician, Center/Facility Based, 1:2	Infant Development Program, Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
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	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	4.01
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**
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	4.01
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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, Nurse, Center/Facility Based, 1:1	Infant Development Program, Nurse, Center/Facility Based, 1:2	Infant Development Program, Nurse, Center/Facility Based, 1:3	Infant Development Program, Dietician, Center/Facility Based, 1:1	Infant Development Program, Dietician, Center/Facility Based, 1:2	Infant Development Program, Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1
Category B Assumptions Adjusted for Training and PTO										
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	4.01
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**
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	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	4.01
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**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

Base Model Assumptions Adjusted for Training and PTO

	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	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	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
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Category A Assumptions Adjusted for Training and PTO

Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	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
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix D: Productivity Assumptions

	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
Category B Assumptions Adjusted for Training and PTO					
Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	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
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**
Category C Assumptions Adjusted for Training and PTO					
Direct services	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	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
Travel Time without Individuals	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85
Total	**40.00**	**40.00**	**40.00**	**40.00**	**40.00**

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Personal Assistance, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.13	$0.77	$0.77
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Personal Assistance, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.14	$0.78	$0.39
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Personal Assistance, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.15	$0.79	$0.26
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Parent Coordinated Personal Assistance, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.07	$0.71	$0.71
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Parent Coordinated Personal Assistance, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.36
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Parent Coordinated Personal Assistance, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.24
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Parent Coordinated Personal Assistance, OT Rate, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.15	$0.79	$0.79
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Parent Coordinated Personal Assistance, OT Rate, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.07	$0.71	$0.36
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Parent Coordinated Personal Assistance, OT Rate, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.24
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Independent Living, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.20	$0.84	$0.84
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.62	$1.74	$1.74
	DSP II	$2.00	$0.15	$0.08	$0.00	$1.24	$3.47	$3.47
	DSP III	$3.00	$0.23	$0.13	$0.00	$1.66	$5.02	$5.02
	Non-Eng DSP I							$2.58
	Non-Eng DSP II							$4.31
	Non-Eng DSP III							$5.86
Independent Living, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.22	$0.86	$0.43
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.66	$1.78	$0.89
	DSP II	$2.00	$0.15	$0.08	$0.00	$1.34	$3.57	$1.79
	DSP III	$3.00	$0.23	$0.13	$0.00	$1.80	$5.16	$2.58
	Non-Eng DSP I							$1.32
	Non-Eng DSP II							$2.22
	Non-Eng DSP III							$3.01
Independent Living, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.24	$0.88	$0.29
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.70	$1.82	$0.61
	DSP II	$2.00	$0.15	$0.08	$0.00	$1.39	$3.62	$1.21
	DSP III	$3.00	$0.23	$0.13	$0.00	$1.88	$5.24	$1.75
	Non-Eng DSP I							$0.90
	Non-Eng DSP II							$1.50
	Non-Eng DSP III							$2.04
Independent Living Specialist, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.18	$0.82	$0.82
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.54	$1.66	$1.66
	DSP II	$2.00	$0.15	$0.08	$0.00	$1.11	$3.34	$3.34
	DSP III	$3.00	$0.23	$0.13	$0.00	$1.47	$4.83	$4.83
	Non-Eng DSP I							$2.48
	Non-Eng DSP II							$4.16
	Non-Eng DSP III							$5.65
Independent Living Specialist, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.20	$0.84	$0.42
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.60	$1.72	$0.86
	DSP II	$2.00	$0.15	$0.08	$0.00	$1.19	$3.42	$1.71
	DSP III	$3.00	$0.23	$0.13	$0.00	$1.58	$4.94	$2.47
	Non-Eng DSP I							$1.28
	Non-Eng DSP II							$2.13
	Non-Eng DSP III							$2.89

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Independent Living Specialist, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.21	$0.85	$0.28
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.62	$1.74	$0.58
	DSP II	$2.00	$0.15	$0.08	$0.00	$1.24	$3.47	$1.16
	DSP III	$3.00	$0.23	$0.13	$0.00	$1.66	$5.02	$1.67
	Non-Eng DSP I							$0.86
	Non-Eng DSP II							$1.44
	Non-Eng DSP III							$1.95
Parent Coordinated Supported Living, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.07	$0.71	$0.71
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.35	$1.47	$1.47
	DSP II	$2.00	$0.15	$0.08	$0.00	$0.70	$2.93	$2.93
	DSP III	$3.00	$0.23	$0.13	$0.00	$0.88	$4.24	$4.24
	Non-Eng DSP I							$2.18
	Non-Eng DSP II							$3.64
	Non-Eng DSP III							$4.95
Parent Coordinated Supported Living, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.36
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.36	$1.48	$0.74
	DSP II	$2.00	$0.15	$0.08	$0.00	$0.72	$2.95	$1.48
	DSP III	$3.00	$0.23	$0.13	$0.00	$0.91	$4.27	$2.14
	Non-Eng DSP I							$1.10
	Non-Eng DSP II							$1.84
	Non-Eng DSP III							$2.50
Parent Coordinated Supported Living, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.24
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.36	$1.48	$0.49
	DSP II	$2.00	$0.15	$0.08	$0.00	$0.75	$2.98	$0.99
	DSP III	$3.00	$0.23	$0.13	$0.00	$0.95	$4.31	$1.44
	Non-Eng DSP I							$0.73
	Non-Eng DSP II							$1.23
	Non-Eng DSP III							$1.68
Parent Coordinated Supported Living, OT Rate, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.07	$0.71	$0.71
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.35	$1.47	$1.47
	DSP II	$2.00	$0.15	$0.08	$0.00	$0.70	$2.93	$2.93
	DSP III	$3.00	$0.23	$0.13	$0.00	$0.88	$4.24	$4.24
	Non-Eng DSP I							$2.18
	Non-Eng DSP II							$3.64
	Non-Eng DSP III							$4.95
Parent Coordinated Supported Living, OT Rate, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.36
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.36	$1.48	$0.74
	DSP II	$2.00	$0.15	$0.08	$0.00	$0.72	$2.95	$1.48
	DSP III	$3.00	$0.23	$0.13	$0.00	$0.91	$4.27	$2.14
	Non-Eng DSP I							$1.10
	Non-Eng DSP II							$1.84
	Non-Eng DSP III							$2.50
Parent Coordinated Supported Living, OT Rate, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.24
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.36	$1.48	$0.49
	DSP II	$2.00	$0.15	$0.08	$0.00	$0.75	$2.98	$0.99
	DSP III	$3.00	$0.23	$0.13	$0.00	$0.95	$4.31	$1.44
	Non-Eng DSP I							$0.73
	Non-Eng DSP II							$1.23
	Non-Eng DSP III							$1.68

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Supported Living, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.12	$0.76	$0.76
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.42	$1.54	$1.54
	DSP II	$2.00	$0.15	$0.08	$0.00	$0.85	$3.08	$3.08
	DSP III	$3.00	$0.23	$0.13	$0.00	$1.10	$4.46	$4.46
	Non-Eng DSP I							$2.30
	Non-Eng DSP II							$3.84
	Non-Eng DSP III							$5.22
Supported Living, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.13	$0.77	$0.39
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.45	$1.57	$0.79
	DSP II	$2.00	$0.15	$0.08	$0.00	$0.90	$3.13	$1.57
	DSP III	$3.00	$0.23	$0.13	$0.00	$1.17	$4.53	$2.27
	Non-Eng DSP I							$1.18
	Non-Eng DSP II							$1.96
	Non-Eng DSP III							$2.66
Supported Living, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.14	$0.78	$0.26
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.45	$1.57	$0.52
	DSP II	$2.00	$0.15	$0.08	$0.00	$0.92	$3.15	$1.05
	DSP III	$3.00	$0.23	$0.13	$0.00	$1.21	$4.57	$1.52
	Non-Eng DSP I							$0.78
	Non-Eng DSP II							$1.31
	Non-Eng DSP III							$1.78
Parenting Support Services, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.16	$0.80	$0.80
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Parenting Support Services, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.17	$0.81	$0.41
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Parenting Support Services, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.19	$0.83	$0.28
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Respite, Agency, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.13	$0.77	$0.77
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Respite, Agency, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.13	$0.77	$0.39
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Respite, Agency, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.14	$0.78	$0.26
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Participant-Directed Respite, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.07	$0.71	$0.71
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Participant-Directed Respite, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.36
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Participant-Directed Respite, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.24
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Participant-Directed Respite, OT Rate, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.07	$0.71	$0.71
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Participant-Directed Respite, OT Rate, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.36
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Participant-Directed Respite, OT Rate, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.24
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Respite, Employer of Record, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.08	$0.72	$0.72
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Respite, Employer of Record, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.09	$0.73	$0.37
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Respite, Employer of Record, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.10	$0.74	$0.25
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Tutor Services, 1:1	Non-English	$0.58	$0.04	$0.00	$0.00	$0.18	$0.80	$0.80
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Tutor Services, 1:2	Non-English	$0.58	$0.04	$0.00	$0.00	$0.20	$0.82	$0.41
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Tutor Services, 1:3	Non-English	$0.58	$0.04	$0.00	$0.00	$0.21	$0.83	$0.28
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Housekeeping, 1:1	Non-English				Not Applicable			
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Housekeeping, 1:2	Non-English				Not Applicable			
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Housekeeping, 1:3	Non-English				Not Applicable			
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Supplemental Prog. Supp. - Other Svcs	Non-English				Not Applicable			
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Adult Community Care Facility - Staff Operated, 3 or 4 Beds, Level 2	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$71.33
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$141.72
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$204.61
	Non-Eng DSP I							$348.73
	Non-Eng DSP II							$419.12
	Non-Eng DSP III							$482.01
Adult Community Care Facility - Staff Operated, 3 or 4 Beds, Level 3	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$103.03
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$204.71
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$295.55
	Non-Eng DSP I							$380.43
	Non-Eng DSP II							$482.11
	Non-Eng DSP III							$572.95
Adult Community Care Facility - Staff Operated, 3 or 4 Beds, Level 4	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$142.66
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$283.45
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$409.22
	Non-Eng DSP I							$420.06
	Non-Eng DSP II							$560.85
	Non-Eng DSP III							$686.62

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Adult Community Care Facility - Staff Operated, 3 or 4 Beds, Level 5	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.39	$1.54	$240.90
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.77	$3.05	$477.11
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.97	$4.39	$686.72
	Non-Eng DSP I							$518.30
	Non-Eng DSP II							$754.51
	Non-Eng DSP III							$964.12
Adult Community Care Facility - Staff Operated, 3 or 4 Beds, Level 6	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.39	$1.54	$281.05
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.77	$3.05	$556.63
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.97	$4.39	$801.18
	Non-Eng DSP I							$558.45
	Non-Eng DSP II							$834.03
	Non-Eng DSP III							$1,078.58
Child Community Care Facility - Staff Operated, 3 or 4 Beds, Level 2	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$166.44
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$162.98
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$235.30
	Non-Eng DSP I							$443.84
	Non-Eng DSP II							$440.38
	Non-Eng DSP III							$512.70
Child Community Care Facility - Staff Operated, 3 or 4 Beds, Level 3	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$114.43
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$227.35
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$328.23
	Non-Eng DSP I							$391.83
	Non-Eng DSP II							$504.75
	Non-Eng DSP III							$605.63
Child Community Care Facility - Staff Operated, 3 or 4 Beds, Level 4	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$156.63
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$311.20
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$449.29
	Non-Eng DSP I							$434.03
	Non-Eng DSP II							$588.60
	Non-Eng DSP III							$726.69
Child Community Care Facility - Staff Operated, 3 or 4 Beds, Level 5	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.39	$1.54	$257.56
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.77	$3.05	$510.11
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.97	$4.39	$734.22
	Non-Eng DSP I							$534.96
	Non-Eng DSP II							$787.51
	Non-Eng DSP III							$1,011.62
Child Community Care Facility - Staff Operated, 3 or 4 Beds, Level 6	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.39	$1.54	$300.32
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.77	$3.05	$594.79
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.97	$4.39	$856.11
	Non-Eng DSP I							$577.72
	Non-Eng DSP II							$872.19
	Non-Eng DSP III							$1,133.51

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Adult Community Care Facility - Staff Operated, 5 or 6 Beds, Level 2	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$51.88
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$103.07
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$148.81
	Non-Eng DSP I							$329.28
	Non-Eng DSP II							$380.47
	Non-Eng DSP III							$426.21
Adult Community Care Facility - Staff Operated, 5 or 6 Beds, Level 3	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$103.75
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$206.14
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$297.61
	Non-Eng DSP I							$381.15
	Non-Eng DSP II							$483.54
	Non-Eng DSP III							$575.01
Adult Community Care Facility - Staff Operated, 5 or 6 Beds, Level 4	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$146.99
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$292.04
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$421.62
	Non-Eng DSP I							$424.39
	Non-Eng DSP II							$569.44
	Non-Eng DSP III							$699.02
Adult Community Care Facility - Staff Operated, 5 or 6 Beds, Level 5	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.39	$1.54	$233.60
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.77	$3.05	$462.65
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.97	$4.39	$665.91
	Non-Eng DSP I							$511.00
	Non-Eng DSP II							$740.05
	Non-Eng DSP III							$943.31
Adult Community Care Facility - Staff Operated, 5 or 6 Beds, Level 6	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.39	$1.54	$277.40
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.77	$3.05	$549.40
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.97	$4.39	$790.77
	Non-Eng DSP I							$554.80
	Non-Eng DSP II							$826.80
	Non-Eng DSP III							$1,068.17
Child Community Care Facility - Staff Operated, 5 or 6 Beds, Level 2	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$59.66
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$118.53
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$171.13
	Non-Eng DSP I							$337.06
	Non-Eng DSP II							$395.93
	Non-Eng DSP III							$448.53
Child Community Care Facility - Staff Operated, 5 or 6 Beds, Level 3	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$113.91
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$226.33
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$326.75
	Non-Eng DSP I							$391.31
	Non-Eng DSP II							$503.73
	Non-Eng DSP III							$604.15

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Child Community Care Facility - Staff Operated, 5 or 6 Beds, Level 4	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.37	$1.52	$159.88
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.74	$3.02	$317.66
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.94	$4.36	$458.61
	Non-Eng DSP I							$437.28
	Non-Eng DSP II							$595.06
	Non-Eng DSP III							$736.01
Child Community Care Facility - Staff Operated, 5 or 6 Beds, Level 5	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.39	$1.54	$249.51
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.77	$3.05	$494.17
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.97	$4.39	$711.28
	Non-Eng DSP I							$526.91
	Non-Eng DSP II							$771.57
	Non-Eng DSP III							$988.68
Child Community Care Facility - Staff Operated, 5 or 6 Beds, Level 6	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.39	$1.54	$296.09
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.77	$3.05	$586.41
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.97	$4.39	$844.04
	Non-Eng DSP I							$573.49
	Non-Eng DSP II							$863.81
	Non-Eng DSP III							$1,121.44
Adult Community Care Facility - Owner Operated, 3 or 4 Beds, Level 2	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	Not Applicable						
	DSP II	Not Applicable						
	DSP III	Not Applicable						
	Non-Eng DSP I	Not Applicable						
	Non-Eng DSP II	Not Applicable						
	Non-Eng DSP III	Not Applicable						
Adult Community Care Facility - Owner Operated, 3 or 4 Beds, Level 3	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$11.34
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$22.60
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$33.08
	Non-Eng DSP I							$288.74
	Non-Eng DSP II							$300.00
	Non-Eng DSP III							$310.48
Adult Community Care Facility - Owner Operated, 3 or 4 Beds, Level 4	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$49.14
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$97.95
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$143.37
	Non-Eng DSP I							$326.54
	Non-Eng DSP II							$375.35
	Non-Eng DSP III							$420.77
Adult Community Care Facility - Owner Operated, 3 or 4 Beds, Level 5	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.31	$1.46	$87.55
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.63	$2.91	$174.50
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.83	$4.25	$254.85
	Non-Eng DSP I							$364.95
	Non-Eng DSP II							$451.90
	Non-Eng DSP III							$532.25

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Adult Community Care Facility - Owner Operated, 3 or 4 Beds, Level 6	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.31	$1.46	$125.61
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.63	$2.91	$250.36
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.83	$4.25	$365.65
	Non-Eng DSP I							$403.01
	Non-Eng DSP II							$527.76
	Non-Eng DSP III							$643.05
Child Community Care Facility - Owner Operated, 3 or 4 Beds, Level 2	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$17.01
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$20.34
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$29.78
	Non-Eng DSP I							$294.41
	Non-Eng DSP II							$297.74
	Non-Eng DSP III							$307.18
Child Community Care Facility - Owner Operated, 3 or 4 Beds, Level 3	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$22.21
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$44.27
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$64.79
	Non-Eng DSP I							$299.61
	Non-Eng DSP II							$321.67
	Non-Eng DSP III							$342.19
Child Community Care Facility - Owner Operated, 3 or 4 Beds, Level 4	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$62.47
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$124.51
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$182.24
	Non-Eng DSP I							$339.87
	Non-Eng DSP II							$401.91
	Non-Eng DSP III							$459.64
Child Community Care Facility - Owner Operated, 3 or 4 Beds, Level 5	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.31	$1.46	$103.34
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.63	$2.91	$205.98
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.83	$4.25	$300.83
	Non-Eng DSP I							$380.74
	Non-Eng DSP II							$483.38
	Non-Eng DSP III							$578.23
Child Community Care Facility - Owner Operated, 3 or 4 Beds, Level 6	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.31	$1.46	$143.88
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.63	$2.91	$286.78
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.83	$4.25	$418.84
	Non-Eng DSP I							$421.28
	Non-Eng DSP II							$564.18
	Non-Eng DSP III							$696.24
Adult Community Care Facility - Owner Operated, 5 or 6 Beds, Level 2	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	Not Applicable						
	DSP II	Not Applicable						
	DSP III	Not Applicable						
	Non-Eng DSP I	Not Applicable						
	Non-Eng DSP II	Not Applicable						
	Non-Eng DSP III	Not Applicable						

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Adult Community Care Facility - Owner Operated, 5 or 6 Beds, Level 3	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$35.74
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$71.24
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$104.27
	Non-Eng DSP I							$313.14
	Non-Eng DSP II							$348.64
	Non-Eng DSP III							$381.67
Adult Community Care Facility - Owner Operated, 5 or 6 Beds, Level 4	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$76.98
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$153.43
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$224.57
	Non-Eng DSP I							$354.38
	Non-Eng DSP II							$430.83
	Non-Eng DSP III							$501.97
Adult Community Care Facility - Owner Operated, 5 or 6 Beds, Level 5	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$118.22
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$235.63
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$344.88
	Non-Eng DSP I							$395.62
	Non-Eng DSP II							$513.03
	Non-Eng DSP III							$622.28
Adult Community Care Facility - Owner Operated, 5 or 6 Beds, Level 6	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$159.46
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$317.82
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$465.19
	Non-Eng DSP I							$436.86
	Non-Eng DSP II							$595.22
	Non-Eng DSP III							$742.59
Child Community Care Facility - Owner Operated, 5 or 6 Beds, Level 2	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$7.42
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$14.80
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$21.66
	Non-Eng DSP I							$284.82
	Non-Eng DSP II							$292.20
	Non-Eng DSP III							$299.06
Child Community Care Facility - Owner Operated, 5 or 6 Beds, Level 3	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$45.43
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$90.55
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$132.54
	Non-Eng DSP I							$322.83
	Non-Eng DSP II							$367.95
	Non-Eng DSP III							$409.94
Child Community Care Facility - Owner Operated, 5 or 6 Beds, Level 4	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$89.29
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$177.95
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$260.47
	Non-Eng DSP I							$366.69
	Non-Eng DSP II							$455.35
	Non-Eng DSP III							$537.87

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Child Community Care Facility - Owner Operated, 5 or 6 Beds, Level 5	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$133.21
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$265.49
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$388.59
	Non-Eng DSP I							$410.61
	Non-Eng DSP II							$542.89
	Non-Eng DSP III							$665.99
Child Community Care Facility - Owner Operated, 5 or 6 Beds, Level 6	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.30	$1.45	$177.06
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.61	$2.89	$352.90
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.81	$4.23	$516.52
	Non-Eng DSP I							$454.46
	Non-Eng DSP II							$630.30
	Non-Eng DSP III							$793.92
Adult Residential Facility for Persons with Special Health Care Needs	Non-English	$0.58	$0.04	$0.02	$0.02	$0.11	$0.77	$281.05
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.33	$1.48	$324.12
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.67	$2.95	$646.05
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.88	$4.30	$941.70
	Non-Eng DSP I							$605.17
	Non-Eng DSP II							$927.10
	Non-Eng DSP III							$1,222.75
Enhanced Behavioral Supports Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.14	$0.78	$284.70
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.42	$1.54	$337.26
	DSP II	$2.00	$0.15	$0.07	$0.00	$0.82	$3.04	$665.76
	DSP III	$3.00	$0.23	$0.11	$0.00	$1.07	$4.41	$965.79
	Non-Eng DSP I							$621.96
	Non-Eng DSP II							$950.46
	Non-Eng DSP III							$1,250.49
Community Crisis Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.14	$0.78	$284.70
	DSP I	$1.00	$0.08	$0.04	$0.00	$0.42	$1.54	$337.26
	DSP II	$2.00	$0.15	$0.07	$0.00	$0.82	$3.04	$665.76
	DSP III	$3.00	$0.23	$0.11	$0.00	$1.07	$4.41	$965.79
	Non-Eng DSP I							$621.96
	Non-Eng DSP II							$950.46
	Non-Eng DSP III							$1,250.49
Supported Living-Community	Non-English	$0.58	$0.04	$0.02	$0.02	$0.10	$0.76	$277.40
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.35	$1.50	$328.50
	DSP II	$2.00	$0.15	$0.07	$0.06	$0.70	$2.98	$652.62
	DSP III	$3.00	$0.23	$0.11	$0.08	$0.89	$4.31	$943.89
	Non-Eng DSP I							$605.90
	Non-Eng DSP II							$930.02
	Non-Eng DSP III							$1,221.29
Family Home Agency, Level 1, Home Payment	Non-English						$100.00	$100.00
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.73	$1.88	$15.04
	DSP II	$2.00	$0.15	$0.07	$0.06	$1.48	$3.76	$30.08
	DSP III	$3.00	$0.23	$0.11	$0.08	$2.05	$5.47	$43.76
	Non-Eng DSP I							$115.04
	Non-Eng DSP II							$130.08
	Non-Eng DSP III							$143.76

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Family Home Agency, Level 2, Home Payment	Non-English						$100.00	$100.00
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.75	$1.90	$22.80
	DSP II	$2.00	$0.15	$0.07	$0.06	$1.51	$3.79	$45.48
	DSP III	$3.00	$0.23	$0.11	$0.08	$2.08	$5.50	$66.00
	Non-Eng DSP I							$122.80
	Non-Eng DSP II							$145.48
	Non-Eng DSP III							$166.00
Family Home Agency, Level 3, Home Payment	Non-English						$100.00	$100.00
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.76	$1.91	$30.56
	DSP II	$2.00	$0.15	$0.07	$0.06	$1.54	$3.82	$61.12
	DSP III	$3.00	$0.23	$0.11	$0.08	$2.11	$5.53	$88.48
	Non-Eng DSP I							$130.56
	Non-Eng DSP II							$161.12
	Non-Eng DSP III							$188.48
Family Home Agency, Level 4, Home Payment	Non-English						$100.00	$100.00
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.78	$1.93	$38.60
	DSP II	$2.00	$0.15	$0.07	$0.06	$1.57	$3.85	$77.00
	DSP III	$3.00	$0.23	$0.11	$0.08	$2.14	$5.56	$111.20
	Non-Eng DSP I							$138.60
	Non-Eng DSP II							$177.00
	Non-Eng DSP III							$211.20
Family Home Agency, Level 5, Home Payment	Non-English						$100.00	$100.00
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.79	$1.94	$46.56
	DSP II	$2.00	$0.15	$0.07	$0.06	$1.60	$3.88	$93.12
	DSP III	$3.00	$0.23	$0.11	$0.08	$2.17	$5.59	$134.16
	Non-Eng DSP I							$146.56
	Non-Eng DSP II							$193.12
	Non-Eng DSP III							$234.16
Family Home Agency, Level 6, Home Payment	Non-English						$100.00	$100.00
	DSP I	$1.00	$0.08	$0.04	$0.03	$0.79	$1.94	$46.56
	DSP II	$2.00	$0.15	$0.07	$0.06	$1.60	$3.88	$93.12
	DSP III	$3.00	$0.23	$0.11	$0.08	$2.17	$5.59	$134.16
	Non-Eng DSP I							$146.56
	Non-Eng DSP II							$193.12
	Non-Eng DSP III							$234.16
Supplemental Residential Prog. Supp.	Non-English				Not Applicable			
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Community-Based Day Programs, Center/Facility, 1:10	Non-English	$0.58	$0.04	$0.03	$0.00	$0.20	$0.85	$0.43
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.49	$1.62	$0.16
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.99	$3.25	$0.33
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.35	$4.74	$0.47
	Non-Eng DSP I							$0.59
	Non-Eng DSP II							$0.76
	Non-Eng DSP III							$0.90

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Community-Based Day Programs, Center/Facility, 1:9	Non-English	$0.58	$0.04	$0.03	$0.00	$0.19	$0.84	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.48	$1.61	$0.18
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.97	$3.23	$0.36
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.32	$4.71	$0.52
	Non-Eng DSP I							$0.60
	Non-Eng DSP II							$0.78
	Non-Eng DSP III							$0.94
Community-Based Day Programs, Center/Facility, 1:8	Non-English	$0.58	$0.04	$0.03	$0.00	$0.18	$0.83	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.47	$1.60	$0.20
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.94	$3.20	$0.40
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.28	$4.67	$0.58
	Non-Eng DSP I							$0.62
	Non-Eng DSP II							$0.82
	Non-Eng DSP III							$1.00
Community-Based Day Programs, Center/Facility, 1:7	Non-English	$0.58	$0.04	$0.03	$0.00	$0.18	$0.83	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.45	$1.58	$0.23
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.92	$3.18	$0.45
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.24	$4.63	$0.66
	Non-Eng DSP I							$0.65
	Non-Eng DSP II							$0.87
	Non-Eng DSP III							$1.08
Community-Based Day Programs, Center/Facility, 1:6	Non-English	$0.58	$0.04	$0.03	$0.00	$0.17	$0.82	$0.41
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.44	$1.57	$0.26
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.89	$3.15	$0.53
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.21	$4.60	$0.77
	Non-Eng DSP I							$0.67
	Non-Eng DSP II							$0.94
	Non-Eng DSP III							$1.18
Community-Based Day Programs, Center/Facility, 1:5	Non-English	$0.58	$0.04	$0.03	$0.00	$0.16	$0.81	$0.41
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.43	$1.56	$0.31
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.89	$3.15	$0.63
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.21	$4.60	$0.92
	Non-Eng DSP I							$0.72
	Non-Eng DSP II							$1.04
	Non-Eng DSP III							$1.33
Community-Based Day Programs, Center/Facility, 1:4	Non-English	$0.58	$0.04	$0.03	$0.00	$0.16	$0.81	$0.41
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.43	$1.56	$0.39
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.87	$3.13	$0.78
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.17	$4.56	$1.14
	Non-Eng DSP I							$0.80
	Non-Eng DSP II							$1.19
	Non-Eng DSP III							$1.55
Community-Based Day Programs, Center/Facility, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.15	$0.80	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.42	$1.55	$0.52
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.84	$3.10	$1.03
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.14	$4.53	$1.51
	Non-Eng DSP I							$0.92
	Non-Eng DSP II							$1.43
	Non-Eng DSP III							$1.91

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Community-Based Day Programs, Center/Facility, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.77
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.82	$3.08	$1.54
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.10	$4.49	$2.25
	Non-Eng DSP I							$1.17
	Non-Eng DSP II							$1.94
	Non-Eng DSP III							$2.65
Community-Based Day Programs, Community, 1:4	Non-English	$0.58	$0.04	$0.03	$0.00	$0.15	$0.80	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.42	$1.55	$0.39
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.84	$3.10	$0.78
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.14	$4.53	$1.13
	Non-Eng DSP I							$0.79
	Non-Eng DSP II							$1.18
	Non-Eng DSP III							$1.53
Community-Based Day Programs, Community, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.15	$0.80	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.42	$1.55	$0.52
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.84	$3.10	$1.03
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.14	$4.53	$1.51
	Non-Eng DSP I							$0.92
	Non-Eng DSP II							$1.43
	Non-Eng DSP III							$1.91
Community-Based Day Programs, Community, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.77
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.82	$3.08	$1.54
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.10	$4.49	$2.25
	Non-Eng DSP I							$1.17
	Non-Eng DSP II							$1.94
	Non-Eng DSP III							$2.65
Community-Based Day Programs, Community Only, 1:4	Non-English	$0.58	$0.04	$0.03	$0.00	$0.15	$0.80	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.42	$1.55	$0.39
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.84	$3.10	$0.78
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.14	$4.53	$1.13
	Non-Eng DSP I							$0.79
	Non-Eng DSP II							$1.18
	Non-Eng DSP III							$1.53
Community-Based Day Programs, Community Only, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.15	$0.80	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.42	$1.55	$0.52
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.84	$3.10	$1.03
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.14	$4.53	$1.51
	Non-Eng DSP I							$0.92
	Non-Eng DSP II							$1.43
	Non-Eng DSP III							$1.91
Community-Based Day Programs, Community Only, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.77
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.82	$3.08	$1.54
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.10	$4.49	$2.25
	Non-Eng DSP I							$1.17
	Non-Eng DSP II							$1.94
	Non-Eng DSP III							$2.65

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Behavior Management, Center/Facility, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.19	$0.84	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.47	$1.60	$0.53
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.95	$3.21	$1.07
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.29	$4.68	$1.56
	Non-Eng DSP I							$0.95
	Non-Eng DSP II							$1.49
	Non-Eng DSP III							$1.98
Behavior Management, Center/Facility, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.18	$0.83	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.46	$1.59	$0.80
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.93	$3.19	$1.60
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.25	$4.64	$2.32
	Non-Eng DSP I							$1.22
	Non-Eng DSP II							$2.02
	Non-Eng DSP III							$2.74
Medical Management, Center/Facility, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.19	$0.84	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.48	$1.61	$0.54
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.97	$3.23	$1.08
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.31	$4.70	$1.57
	Non-Eng DSP I							$0.96
	Non-Eng DSP II							$1.50
	Non-Eng DSP III							$1.99
Medical Management, Center/Facility, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.18	$0.83	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.47	$1.60	$0.80
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.95	$3.21	$1.61
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.28	$4.67	$2.34
	Non-Eng DSP I							$1.22
	Non-Eng DSP II							$2.03
	Non-Eng DSP III							$2.76
Behavior Management, Community, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.19	$0.84	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.47	$1.60	$0.53
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.95	$3.21	$1.07
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.29	$4.68	$1.56
	Non-Eng DSP I							$0.95
	Non-Eng DSP II							$1.49
	Non-Eng DSP III							$1.98
Behavior Management, Community, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.18	$0.83	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.46	$1.59	$0.80
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.93	$3.19	$1.60
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.25	$4.64	$2.32
	Non-Eng DSP I							$1.22
	Non-Eng DSP II							$2.02
	Non-Eng DSP III							$2.74
Medical Management, Community, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.19	$0.84	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.48	$1.61	$0.54
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.97	$3.23	$1.08
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.31	$4.70	$1.57
	Non-Eng DSP I							$0.96
	Non-Eng DSP II							$1.50
	Non-Eng DSP III							$1.99

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Medical Management, Community, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.18	$0.83	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.47	$1.60	$0.80
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.95	$3.21	$1.61
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.28	$4.67	$2.34
	Non-Eng DSP I							$1.22
	Non-Eng DSP II							$2.03
	Non-Eng DSP III							$2.76
In-Home Day Program, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.12	$0.77	$0.39
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.36	$1.49	$0.50
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.74	$3.00	$1.00
	DSP III	$3.00	$0.23	$0.16	$0.00	$0.99	$4.38	$1.46
	Non-Eng DSP I							$0.89
	Non-Eng DSP II							$1.39
	Non-Eng DSP III							$1.85
In-Home Day Program, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.12	$0.77	$0.39
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.35	$1.48	$0.74
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.71	$2.97	$1.49
	DSP III	$3.00	$0.23	$0.16	$0.00	$0.95	$4.34	$2.17
	Non-Eng DSP I							$1.13
	Non-Eng DSP II							$1.88
	Non-Eng DSP III							$2.56
In-Home Day Program, 1:1	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.79
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.39	$1.52	$1.52
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.79	$3.05	$3.05
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.06	$4.45	$4.45
	Non-Eng DSP I							$2.31
	Non-Eng DSP II							$3.84
	Non-Eng DSP III							$5.24
Participant-Directed Community-Based Training, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.09	$0.74	$0.37
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.31	$1.44	$0.48
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.64	$2.90	$0.97
	DSP III	$3.00	$0.23	$0.16	$0.00	$0.84	$4.23	$1.41
	Non-Eng DSP I							$0.85
	Non-Eng DSP II							$1.34
	Non-Eng DSP III							$1.78
Participant-Directed Community-Based Training, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.08	$0.73	$0.37
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.30	$1.43	$0.72
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.61	$2.87	$1.44
	DSP III	$3.00	$0.23	$0.16	$0.00	$0.81	$4.20	$2.10
	Non-Eng DSP I							$1.09
	Non-Eng DSP II							$1.81
	Non-Eng DSP III							$2.47
Participant-Directed Community-Based Training, 1:1	Non-English	$0.58	$0.04	$0.03	$0.00	$0.08	$0.73	$0.73
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.30	$1.43	$1.43
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.61	$2.87	$2.87
	DSP III	$3.00	$0.23	$0.16	$0.00	$0.81	$4.20	$4.20
	Non-Eng DSP I							$2.16
	Non-Eng DSP II							$3.60
	Non-Eng DSP III							$4.93

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Participant-Directed Community-Based Training, OT Rate, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.09	$0.74	$0.37
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.31	$1.44	$0.48
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.64	$2.90	$0.97
	DSP III	$3.00	$0.23	$0.16	$0.00	$0.84	$4.23	$1.41
	Non-Eng DSP I							$0.85
	Non-Eng DSP II							$1.34
	Non-Eng DSP III							$1.78
Participant-Directed Community-Based Training, OT Rate, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.08	$0.73	$0.37
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.30	$1.43	$0.72
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.61	$2.87	$1.44
	DSP III	$3.00	$0.23	$0.16	$0.00	$0.81	$4.20	$2.10
	Non-Eng DSP I							$1.09
	Non-Eng DSP II							$1.81
	Non-Eng DSP III							$2.47
Participant-Directed Community-Based Training, OT Rate, 1:1	Non-English	$0.58	$0.04	$0.03	$0.00	$0.08	$0.73	$0.73
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.30	$1.43	$1.43
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.61	$2.87	$2.87
	DSP III	$3.00	$0.23	$0.16	$0.00	$0.81	$4.20	$4.20
	Non-Eng DSP I							$2.16
	Non-Eng DSP II							$3.60
	Non-Eng DSP III							$4.93
Supplemental Day Program Support	Non-English	Not Applicable						
	DSP I	Not Applicable						
	DSP II	Not Applicable						
	DSP III	Not Applicable						
	Non-Eng DSP I	Not Applicable						
	Non-Eng DSP II	Not Applicable						
	Non-Eng DSP III	Not Applicable						
Transportation	Non-English	Not Applicable						
	DSP I	Not Applicable						
	DSP II	Not Applicable						
	DSP III	Not Applicable						
	Non-Eng DSP I	Not Applicable						
	Non-Eng DSP II	Not Applicable						
	Non-Eng DSP III	Not Applicable						
Transportation, Non-Ambulatory	Non-English	Not Applicable						
	DSP I	Not Applicable						
	DSP II	Not Applicable						
	DSP III	Not Applicable						
	Non-Eng DSP I	Not Applicable						
	Non-Eng DSP II	Not Applicable						
	Non-Eng DSP III	Not Applicable						
Transportation Assistant,	Non-English	$0.58	$0.04	$0.03	$0.00	$0.15	$0.80	$0.40
	DSP I	Not Applicable						
	DSP II	Not Applicable						
	DSP III	Not Applicable						
	Non-Eng DSP I	Not Applicable						
	Non-Eng DSP II	Not Applicable						
	Non-Eng DSP III	Not Applicable						

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Supported Employment-Group, 1:8	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.45	$1.58	$0.20
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.90	$3.16	$0.40
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.18	$4.57	$0.57
	Non-Eng DSP I							$0.60
	Non-Eng DSP II							$0.80
	Non-Eng DSP III							$0.97
Supported Employment-Group, 1:7	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.44	$1.57	$0.22
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.88	$3.14	$0.45
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.15	$4.54	$0.65
	Non-Eng DSP I							$0.62
	Non-Eng DSP II							$0.85
	Non-Eng DSP III							$1.05
Supported Employment-Group, 1:6	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.42	$1.55	$0.26
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.85	$3.11	$0.52
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.11	$4.50	$0.75
	Non-Eng DSP I							$0.66
	Non-Eng DSP II							$0.92
	Non-Eng DSP III							$1.15
Supported Employment-Group, 1:5	Non-English	$0.58	$0.04	$0.03	$0.00	$0.13	$0.78	$0.39
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.41	$1.54	$0.31
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.83	$3.09	$0.62
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.08	$4.47	$0.89
	Non-Eng DSP I							$0.70
	Non-Eng DSP II							$1.01
	Non-Eng DSP III							$1.28
Supported Employment-Group, 1:4	Non-English	$0.58	$0.04	$0.03	$0.00	$0.12	$0.77	$0.39
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.38
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.83	$3.09	$0.77
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.08	$4.47	$1.12
	Non-Eng DSP I							$0.77
	Non-Eng DSP II							$1.16
	Non-Eng DSP III							$1.51
Supported Employment-Group, 1:3	Non-English	$0.58	$0.04	$0.03	$0.00	$0.12	$0.77	$0.39
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.51
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.80	$3.06	$1.02
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.04	$4.43	$1.48
	Non-Eng DSP I							$0.90
	Non-Eng DSP II							$1.41
	Non-Eng DSP III							$1.87
Supported Employment-Group, 1:2	Non-English	$0.58	$0.04	$0.03	$0.00	$0.12	$0.77	$0.39
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.39	$1.52	$0.76
	DSP II	$2.00	$0.15	$0.11	$0.00	$0.78	$3.04	$1.52
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.00	$4.39	$2.20
	Non-Eng DSP I							$1.15
	Non-Eng DSP II							$1.91
	Non-Eng DSP III							$2.59

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Supported Employment-Individual, Job Development	Non-English	$0.58	$0.04	$0.03	$0.00	$0.27	$0.92	$0.92
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Supported Employment-Individual, Job Coaching	Non-English	$0.58	$0.04	$0.03	$0.00	$0.22	$0.87	$0.87
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.63	$1.76	$1.76
	DSP II	$2.00	$0.15	$0.11	$0.00	$1.26	$3.52	$3.52
	DSP III	$3.00	$0.23	$0.16	$0.00	$1.70	$5.09	$5.09
	Non-Eng DSP I							$2.63
	Non-Eng DSP II							$4.39
	Non-Eng DSP III							$5.96
Work Activity Program, 1:35+	Non-English	$0.58	$0.04	$0.03	$0.00	$0.18	$0.83	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.46	$1.59	$0.05
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.93	$3.18	$0.09
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.27	$4.65	$0.13
	Non-Eng DSP I							$0.47
	Non-Eng DSP II							$0.51
	Non-Eng DSP III							$0.55
Work Activity Program, 1:30-34	Non-English	$0.58	$0.04	$0.03	$0.00	$0.18	$0.83	$0.42
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.45	$1.58	$0.05
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.91	$3.16	$0.11
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.23	$4.61	$0.15
	Non-Eng DSP I							$0.47
	Non-Eng DSP II							$0.53
	Non-Eng DSP III							$0.57
Work Activity Program, 1:25-29	Non-English	$0.58	$0.04	$0.03	$0.00	$0.17	$0.82	$0.41
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.44	$1.57	$0.06
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.88	$3.13	$0.13
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.20	$4.58	$0.18
	Non-Eng DSP I							$0.47
	Non-Eng DSP II							$0.54
	Non-Eng DSP III							$0.59
Work Activity Program, 1:20-24	Non-English	$0.58	$0.04	$0.03	$0.00	$0.16	$0.81	$0.41
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.43	$1.56	$0.08
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.88	$3.13	$0.16
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.20	$4.58	$0.23
	Non-Eng DSP I							$0.49
	Non-Eng DSP II							$0.57
	Non-Eng DSP III							$0.64
Work Activity Program, 1:15-19	Non-English	$0.58	$0.04	$0.03	$0.00	$0.16	$0.81	$0.41
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.43	$1.56	$0.10
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.86	$3.11	$0.21
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.16	$4.54	$0.30
	Non-Eng DSP I							$0.51
	Non-Eng DSP II							$0.62
	Non-Eng DSP III							$0.71

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Work Activity Program, 1:10-14	Non-English	$0.58	$0.04	$0.03	$0.00	$0.15	$0.80	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.41	$1.54	$0.15
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.83	$3.08	$0.31
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.13	$4.51	$0.45
	Non-Eng DSP I							$0.55
	Non-Eng DSP II							$0.71
	Non-Eng DSP III							$0.85
Work Activity Program, 1:9	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.17
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.81	$3.06	$0.34
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.09	$4.47	$0.50
	Non-Eng DSP I							$0.57
	Non-Eng DSP II							$0.74
	Non-Eng DSP III							$0.90
Work Activity Program, 1:8	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.19
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.81	$3.06	$0.38
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.09	$4.47	$0.56
	Non-Eng DSP I							$0.59
	Non-Eng DSP II							$0.78
	Non-Eng DSP III							$0.96
Work Activity Program, 1:7	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.22
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.81	$3.06	$0.44
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.09	$4.47	$0.64
	Non-Eng DSP I							$0.62
	Non-Eng DSP II							$0.84
	Non-Eng DSP III							$1.04
Work Activity Program, 1:6	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.26
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.81	$3.06	$0.51
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.09	$4.47	$0.75
	Non-Eng DSP I							$0.66
	Non-Eng DSP II							$0.91
	Non-Eng DSP III							$1.15
Work Activity Program, 1:5	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.31
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.81	$3.06	$0.61
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.09	$4.47	$0.89
	Non-Eng DSP I							$0.71
	Non-Eng DSP II							$1.01
	Non-Eng DSP III							$1.29
Work Activity Program, 1:4	Non-English	$0.58	$0.04	$0.03	$0.00	$0.14	$0.79	$0.40
	DSP I	$1.00	$0.08	$0.05	$0.00	$0.40	$1.53	$0.38
	DSP II	$2.00	$0.15	$0.10	$0.00	$0.81	$3.06	$0.77
	DSP III	$3.00	$0.23	$0.15	$0.00	$1.09	$4.47	$1.12
	Non-Eng DSP I							$0.78
	Non-Eng DSP II							$1.17
	Non-Eng DSP III							$1.52

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Specialized Therapeutic Services, Professional, 1:1, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.50	$1.14	$1.14
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Professional, 1:2, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.56	$1.20	$0.60
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Professional, 1:3, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.58	$1.22	$0.41
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Assistant, 1:1, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.38	$1.02	$1.02
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Assistant, 1:2, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.44	$1.08	$0.54
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Assistant, 1:3, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.47	$1.11	$0.37
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Professional, Clinic, 1:1, Clinic	Non-English	$0.58	$0.04	$0.02	$0.00	$0.29	$0.93	$0.93
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Specialized Therapeutic Services, Professional, Clinic, 1:2, Clinic	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.49
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Professional, Clinic, 1:3, Clinic	Non-English	$0.58	$0.04	$0.02	$0.00	$0.34	$0.98	$0.33
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Assistant, Clinic, 1:1, Clinic	Non-English	$0.58	$0.04	$0.02	$0.00	$0.20	$0.84	$0.84
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Assistant, Clinic, 1:2, Clinic	Non-English	$0.58	$0.04	$0.02	$0.00	$0.24	$0.88	$0.44
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Specialized Therapeutic Services, Assistant, Clinic, 1:3, Clinic	Non-English	$0.58	$0.04	$0.02	$0.00	$0.27	$0.91	$0.30
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Adaptive Skills Trainer; Licensed Professional, 1:1, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.50	$1.14	$1.14
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Adaptive Skills Trainer; Licensed Professional, 1:2, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.56	$1.20	$0.60
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Adaptive Skills Trainer; Licensed Professional, 1:3, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.58	$1.22	$0.41
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Adaptive Skills Trainer; Specialist, 1:1, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.39	$1.03	$1.03
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Adaptive Skills Trainer; Specialist, 1:2, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.44	$1.08	$0.54
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Adaptive Skills Trainer; Specialist, 1:3, In Home	Non-English	$0.58	$0.04	$0.02	$0.00	$0.48	$1.12	$0.37
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Behavior Analyst, 1:1	Non-English	$0.58	$0.04	$0.01	$0.00	$0.49	$1.12	$1.12
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Behavior Analyst, 1:2	Non-English	$0.58	$0.04	$0.01	$0.00	$0.55	$1.18	$0.59
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Behavior Analyst, 1:3	Non-English	$0.58	$0.04	$0.01	$0.00	$0.57	$1.20	$0.40
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Associate Behavior Analyst, 1:1	Non-English	$0.58	$0.04	$0.01	$0.00	$0.38	$1.01	$1.01
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Associate Behavior Analyst, 1:2	Non-English	$0.58	$0.04	$0.01	$0.00	$0.43	$1.06	$0.53
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Associate Behavior Analyst, 1:3	Non-English	$0.58	$0.04	$0.01	$0.00	$0.47	$1.10	$0.37
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Behavior Management Assistant, 1:1	Non-English	$0.58	$0.04	$0.01	$0.00	$0.38	$1.01	$1.01
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Behavior Management Assistant, 1:2	Non-English	$0.58	$0.04	$0.01	$0.00	$0.43	$1.06	$0.53
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Behavior Management Assistant, 1:3	Non-English	$0.58	$0.04	$0.01	$0.00	$0.47	$1.10	$0.37
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Behavior Technician Paraprofessional, 1:1	Non-English	$0.58	$0.04	$0.01	$0.00	$0.40	$1.03	$1.03
	DSP I	$1.00	$0.08	$0.02	$0.00	$1.18	$2.28	$2.28
	DSP II	$2.00	$0.15	$0.05	$0.00	$2.34	$4.54	$4.54
	DSP III	$3.00	$0.23	$0.07	$0.00	$3.23	$6.53	$6.53
	Non-Eng DSP I							$3.31
	Non-Eng DSP II							$5.57
	Non-Eng DSP III							$7.56

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Behavior Technician Paraprofessional, 1:2	Non-English	$0.58	$0.04	$0.01	$0.00	$0.45	$1.08	$0.54
	DSP I	$1.00	$0.08	$0.02	$0.00	$1.34	$2.44	$1.22
	DSP II	$2.00	$0.15	$0.05	$0.00	$2.67	$4.87	$2.44
	DSP III	$3.00	$0.23	$0.07	$0.00	$3.70	$7.00	$3.50
	Non-Eng DSP I							$1.76
	Non-Eng DSP II							$2.98
	Non-Eng DSP III							$4.04
Behavior Technician Paraprofessional, 1:3	Non-English	$0.58	$0.04	$0.01	$0.00	$0.49	$1.12	$0.37
	DSP I	$1.00	$0.08	$0.02	$0.00	$1.48	$2.58	$0.86
	DSP II	$2.00	$0.15	$0.05	$0.00	$2.97	$5.17	$1.72
	DSP III	$3.00	$0.23	$0.07	$0.00	$4.13	$7.43	$2.48
	Non-Eng DSP I							$1.23
	Non-Eng DSP II							$2.09
	Non-Eng DSP III							$2.85
Behavior Management Consultant, 1:1	Non-English	$0.58	$0.04	$0.01	$0.00	$0.49	$1.12	$1.12
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Behavior Management Consultant, 1:2	Non-English	$0.58	$0.04	$0.01	$0.00	$0.55	$1.18	$0.59
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Behavior Management Consultant, 1:3	Non-English	$0.58	$0.04	$0.01	$0.00	$0.57	$1.20	$0.40
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program - Early Intervention Specialist, Home- and Community-	Non-English	$0.58	$0.04	$0.02	$0.00	$0.51	$1.15	$1.15
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program - Early Intervention Specialist, Home- and Community-	Non-English	$0.58	$0.04	$0.02	$0.00	$0.57	$1.21	$0.61
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Infant Development Program - Early Intervention Specialist, Home- and Community-	Non-English	$0.58	$0.04	$0.02	$0.00	$0.62	$1.26	$0.42
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program - Early Intervention Assistants, Home- and Community-	Non-English	$0.58	$0.04	$0.02	$0.00	$0.42	$1.06	$1.06
	DSP I	$1.00	$0.08	$0.03	$0.00	$1.42	$2.53	$2.53
	DSP II	$2.00	$0.15	$0.06	$0.00	$2.82	$5.03	$5.03
	DSP III	$3.00	$0.23	$0.08	$0.00	$3.76	$7.07	$7.07
	Non-Eng DSP I							$3.59
	Non-Eng DSP II							$6.09
	Non-Eng DSP III							$8.13
Infant Development Program - Early Intervention Assistants, Home- and Community-	Non-English	$0.58	$0.04	$0.02	$0.00	$0.46	$1.10	$0.55
	DSP I	$1.00	$0.08	$0.03	$0.00	$1.61	$2.72	$1.36
	DSP II	$2.00	$0.15	$0.06	$0.00	$3.21	$5.42	$2.71
	DSP III	$3.00	$0.23	$0.08	$0.00	$4.29	$7.60	$3.80
	Non-Eng DSP I							$1.91
	Non-Eng DSP II							$3.26
	Non-Eng DSP III							$4.35
Infant Development Program - Early Intervention Assistants, Home- and Community-	Non-English	$0.58	$0.04	$0.02	$0.00	$0.51	$1.15	$0.38
	DSP I	$1.00	$0.08	$0.03	$0.00	$1.78	$2.89	$0.96
	DSP II	$2.00	$0.15	$0.06	$0.00	$3.53	$5.74	$1.91
	DSP III	$3.00	$0.23	$0.08	$0.00	$4.75	$8.06	$2.69
	Non-Eng DSP I							$1.34
	Non-Eng DSP II							$2.29
	Non-Eng DSP III							$3.07
Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.57	$1.21	$1.21
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.63	$1.27	$0.64
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, PT/OT/SLP, Home- and Community- Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.66	$1.30	$0.43
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	Stipend Type	Amount	Benefits	Workers' Comp	Overtime	Productivity	Total Stipend	Stipend per Unit
Infant Development Program, PT/OT/SLP Assistant, Home- and Community-	Non-English	$0.58	$0.04	$0.02	$0.00	$0.56	$1.20	$1.20
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, PT/OT/SLP Assistant, Home- and Community-	Non-English	$0.58	$0.04	$0.02	$0.00	$0.63	$1.27	$0.64
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, PT/OT/SLP Assistant, Home- and Community-	Non-English	$0.58	$0.04	$0.02	$0.00	$0.66	$1.30	$0.43
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Audiologist, Home- and Community- Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.57	$1.21	$1.21
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Audiologist, Home- and Community- Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.63	$1.27	$0.64
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Audiologist, Home- and Community- Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.66	$1.30	$0.43
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Family Therapist, Home- and Community- Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.57	$1.21	$1.21
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Infant Development Program, Family Therapist, Home- and Community-Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.63	$1.27	$0.64
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Family Therapist, Home- and Community-Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.66	$1.30	$0.43
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Nurse, Home- and Community-Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.57	$1.21	$1.21
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Nurse, Home- and Community-Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.63	$1.27	$0.64
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Nurse, Home- and Community-Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.66	$1.30	$0.43
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Dietician, Home- and Community-Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.57	$1.21	$1.21
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Dietician, Home- and Community-Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.63	$1.27	$0.64
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Infant Development Program, Dietician, Home- and Community-Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.66	$1.30	$0.43
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Social Worker, Home- and Community-Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.57	$1.21	$1.21
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Social Worker, Home- and Community-Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.63	$1.27	$0.64
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Social Worker, Home- and Community-Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.66	$1.30	$0.43
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Psychologist, Home- and Community-Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.57	$1.21	$1.21
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Psychologist, Home- and Community-Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.63	$1.27	$0.64
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Psychologist, Home- and Community-Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.66	$1.30	$0.43
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Infant Development Program - Early Intervention Specialist, Center/Facility	Non-English	$0.58	$0.04	$0.02	$0.00	$0.26	$0.90	$0.90
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program - Early Intervention Specialist, Center/Facility	Non-English	$0.58	$0.04	$0.02	$0.00	$0.29	$0.93	$0.47
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program - Early Intervention Specialist, Center/Facility	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.32
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program - Early Intervention Assistants, Center/Facility	Non-English	$0.58	$0.04	$0.02	$0.00	$0.23	$0.87	$0.87
	DSP I	$1.00	$0.08	$0.03	$0.00	$0.78	$1.89	$1.89
	DSP II	$2.00	$0.15	$0.06	$0.00	$1.55	$3.76	$3.76
	DSP III	$3.00	$0.23	$0.08	$0.00	$1.96	$5.27	$5.27
	Non-Eng DSP I							$2.76
	Non-Eng DSP II							$4.63
	Non-Eng DSP III							$6.14
Infant Development Program - Early Intervention Assistants, Center/Facility	Non-English	$0.58	$0.04	$0.02	$0.00	$0.26	$0.90	$0.45
	DSP I	$1.00	$0.08	$0.03	$0.00	$0.85	$1.96	$0.98
	DSP II	$2.00	$0.15	$0.06	$0.00	$1.71	$3.92	$1.96
	DSP III	$3.00	$0.23	$0.08	$0.00	$2.19	$5.50	$2.75
	Non-Eng DSP I							$1.43
	Non-Eng DSP II							$2.41
	Non-Eng DSP III							$3.20
Infant Development Program - Early Intervention Assistants, Center/Facility	Non-English	$0.58	$0.04	$0.02	$0.00	$0.29	$0.93	$0.31
	DSP I	$1.00	$0.08	$0.03	$0.00	$0.92	$2.03	$0.68
	DSP II	$2.00	$0.15	$0.06	$0.00	$1.82	$4.03	$1.34
	DSP III	$3.00	$0.23	$0.08	$0.00	$2.35	$5.66	$1.89
	Non-Eng DSP I							$0.99
	Non-Eng DSP II							$1.65
	Non-Eng DSP III							$2.20
Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.97
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.38	$1.02	$0.51
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.40	$1.04	$0.35
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, PT/OT/SLP Assistant, Center/Facility	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.97
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, PT/OT/SLP Assistant, Center/Facility	Non-English	$0.58	$0.04	$0.02	$0.00	$0.37	$1.01	$0.51
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, PT/OT/SLP Assistant, Center/Facility	Non-English	$0.58	$0.04	$0.02	$0.00	$0.39	$1.03	$0.34
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Audiologist, Center/Facility Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.97
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Audiologist, Center/Facility Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.38	$1.02	$0.51
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Infant Development Program, Audiologist, Center/Facility Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.40	$1.04	$0.35
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.97
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.38	$1.02	$0.51
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.40	$1.04	$0.35
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Nurse, Center/Facility Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.97
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Nurse, Center/Facility Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.38	$1.02	$0.51
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Nurse, Center/Facility Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.40	$1.04	$0.35
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Infant Development Program, Dietician, Center/Facility Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.97
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Dietician, Center/Facility Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.38	$1.02	$0.51
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Dietician, Center/Facility Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.40	$1.04	$0.35
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Social Worker, Center/Facility Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.97
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Social Worker, Center/Facility Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.38	$1.02	$0.51
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Social Worker, Center/Facility Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.40	$1.04	$0.35
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			
Infant Development Program, Psychologist, Center/Facility Based, 1:1	Non-English	$0.58	$0.04	$0.02	$0.00	$0.33	$0.97	$0.97
	DSP I				Not Applicable			
	DSP II				Not Applicable			
	DSP III				Not Applicable			
	Non-Eng DSP I				Not Applicable			
	Non-Eng DSP II				Not Applicable			
	Non-Eng DSP III				Not Applicable			

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact

Appendix E: Wage Stipends for Enhanced Rates

Tri-Counties Regional Center

Service	*Stipend Type*	*Amount*	*Benefits*	*Workers' Comp*	*Overtime*	*Productivity*	*Total Stipend*	*Stipend per Unit*
Infant Development Program, Psychologist, Center/Facility Based, 1:2	Non-English	$0.58	$0.04	$0.02	$0.00	$0.38	$1.02	$0.51
	DSP I	Not Applicable						
	DSP II	Not Applicable						
	DSP III	Not Applicable						
	Non-Eng DSP I	Not Applicable						
	Non-Eng DSP II	Not Applicable						
	Non-Eng DSP III	Not Applicable						
Infant Development Program, Psychologist, Center/Facility Based, 1:3	Non-English	$0.58	$0.04	$0.02	$0.00	$0.40	$1.04	$0.35
	DSP I	Not Applicable						
	DSP II	Not Applicable						
	DSP III	Not Applicable						
	Non-Eng DSP I	Not Applicable						
	Non-Eng DSP II	Not Applicable						
	Non-Eng DSP III	Not Applicable						

Note: Levels (DSP) will not be instituted in FY2019-20 so the cost is not part of the estimated fiscal impact