

Adult Day Services

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 6.71	
<i>Direct Care Staff Direct Care Supervision Cost Per Unit</i>	\$ 2.96	
Total Direct Care Rate	\$ 9.67	77%
Administrative Overhead		
<i>Administration Cost Percentage</i>	19.60%	
Hourly Administrative Cost	\$ 1.90	15%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 1.04	8%
Incentive Factor	-	N/A
Reduction Factor	-	N/A
Rate Per Unit of Service	\$ 12.61	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.00
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.25
Other Activities	-
Providing direct services to participants	37.25
Productivity Adjustment	1.07

Adult Day Services

Direct Care FTE Factors

FTE Factors	Total Days	Total Hours (1)	FTE % (2)
Vacation/Personal/Sick/Holiday	17.00	136	
Annual Training	7.00	56	
Total	24.00	192	9%

FTE Factor (3)	1.09
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Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	13.18	Hourly Wage Rate
	1	÷ Units Per Hour
	1:3	÷ Direct Care Staffing Ratio
\$	4.39	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.09	X FTE Factor
	1.07	X Productivity Adjustment
\$	6.71	=Total Direct Care Cost Per Unit

Direct Care Supervision Cost Calculation

Direct Care Supervision Cost Calculation		
\$	17.42	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3028	X Benefits Factor
	1:9	÷ Direct Supervision Span of Control
	1.09	X FTE Factor
	1.07	X Productivity Adjustment
\$	2.96	= Total Direct Care Supervision Cost Per Unit

Notes:

(1): Total Days X 8 Hours = Total Hours

(2): Total Hours ÷ 2080 = FTE %

(3): 1 + Total FTE % = FTE Factor

Habilitative Community Inclusion

Independent

Basic

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 4.58	
Total Direct Care Rate	\$ 4.58	86%
Administrative Overhead		
<i>Administration Cost Percentage</i>	4.02%	
Hourly Administrative Cost	\$ 0.18	3%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 0.49	9%
Transportation Services Cost		
<i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 0.28	5%
Incentive Factor	-	N/A
Reduction Factor	0.96	N/A
Rate Per Unit of Service	\$ 5.32	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Community Inclusion

Independent
Basic

Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	16.05	Hourly Wage Rate
	1	÷ Units Per Hour
	1:5.0	÷ Direct Care Staffing Ratio
\$	3.21	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.10	X Productivity Adjustment
\$	4.58	=Total Direct Care Cost Per Unit

Habilitative Community Inclusion

Independent

Intermediate

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 7.64	
Total Direct Care Rate	\$ 7.64	86%
Administrative Overhead <i>Administration Cost Percentage</i>	4.02%	
Hourly Administrative Cost	\$ 0.31	3%
Program Support Cost <i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 0.82	9%
Transportation Services Cost <i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 0.47	5%
Incentive Factor	-	N/A
Reduction Factor	0.96	N/A
Rate Per Unit of Service	\$ 8.87	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Community Inclusion

Independent
Intermediate

Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	16.05	Hourly Wage Rate
	1	÷ Units Per Hour
	1:3.0	÷ Direct Care Staffing Ratio
\$	5.35	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.10	X Productivity Adjustment
\$	7.64	=Total Direct Care Cost Per Unit

Habilitative Community Inclusion

Independent

High

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 15.28	
Total Direct Care Rate	\$ 15.28	86%
Administrative Overhead <i>Administration Cost Percentage</i>	4.02%	
Hourly Administrative Cost	\$ 0.61	3%
Program Support Cost <i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 1.64	9%
Transportation Services Cost <i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 0.95	5%
Incentive Factor	-	N/A
Reduction Factor	0.96	N/A
Rate Per Unit of Service	\$ 17.74	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Community Inclusion
Independent
High

Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	16.05	Hourly Wage Rate
	1	÷ Units Per Hour
	1:1.5	÷ Direct Care Staffing Ratio
\$	10.70	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.10	X Productivity Adjustment
\$	15.28	=Total Direct Care Cost Per Unit

Habilitative Community Inclusion

Independent

Advanced

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 22.91	
Total Direct Care Rate	\$ 22.91	86%
Administrative Overhead <i>Administration Cost Percentage</i>	4.02%	
Hourly Administrative Cost	\$ 0.92	3%
Program Support Cost <i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 2.47	9%
Transportation Services Cost <i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 1.42	5%
Incentive Factor	-	N/A
Reduction Factor	0.96	N/A
Rate Per Unit of Service	\$ 26.61	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Community Inclusion

Independent
Advanced

Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	16.05	Hourly Wage Rate
	1	÷ Units Per Hour
	1:1.0	÷ Direct Care Staffing Ratio
\$	16.05	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.10	X Productivity Adjustment
\$	22.91	=Total Direct Care Cost Per Unit

Habilitative Community Inclusion

Agency

Basic

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 4.09	
<i>Direct Care Staff Direct Care Supervision Cost Per Unit</i>	\$ 3.02	
Total Direct Care Rate	\$ 7.10	67%
Administrative Overhead		
<i>Administration Cost Percentage</i>	19.60%	
Hourly Administrative Cost	\$ 1.39	13%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 0.76	7%
Transportation Services Cost		
<i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 0.44	4%
Incentive Factor	1.10	N/A
Reduction Factor	-	N/A
Rate Per Unit of Service	\$ 10.67	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Community Inclusion

*Agency
Basic*

Direct Care FTE Factors

FTE Factors	Total Days	Total Hours (1)	FTE % (2)
Vacation/Personal/Sick/Holiday	17.00	136	
Annual Training	7.00	56	
Total	24.00	192	9%

FTE Factor (3)	1.09
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Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	13.10	Hourly Wage Rate
	1	÷ Units Per Hour
	1:5	÷ Direct Care Staffing Ratio
\$	2.62	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	4.09	=Total Direct Care Cost Per Unit

Direct Care Supervision Cost Calculation

Direct Care Supervision Cost Calculation		
\$	17.42	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3028	X Benefits Factor
	1:9	÷ Direct Supervision Span of Control
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	3.02	= Total Direct Care Supervision Cost Per Unit

Notes:

(1): Total Days X 8 Hours = Total Hours

(2): Total Hours ÷ 2080 = FTE %

(3): 1 + Total FTE % = FTE Factor

Habilitative Community Inclusion

Agency

Intermediate

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 6.81	
<i>Direct Care Staff Direct Care Supervision Cost Per Unit</i>	\$ 3.02	
Total Direct Care Rate	\$ 9.83	67%
Administrative Overhead		
<i>Administration Cost Percentage</i>	19.60%	
Hourly Administrative Cost	\$ 1.93	13%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 1.06	7%
Transportation Services Cost		
<i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 0.61	4%
Incentive Factor	1.10	N/A
Reduction Factor	-	N/A
Rate Per Unit of Service	\$ 14.76	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Community Inclusion

*Agency
Intermediate*

Direct Care FTE Factors

FTE Factors	Total Days	Total Hours (1)	FTE % (2)
Vacation/Personal/Sick/Holiday	17.00	136	
Annual Training	7.00	56	
Total	24.00	192	9%

FTE Factor (3)	1.09
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Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	13.10	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3	÷ Direct Care Staffing Ratio
\$	4.37	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	6.81	=Total Direct Care Cost Per Unit

Direct Care Supervision Cost Calculation

Direct Care Supervision Cost Calculation		
\$	17.42	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3028	X Benefits Factor
	1:9	÷ Direct Supervision Span of Control
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	3.02	= Total Direct Care Supervision Cost Per Unit

Notes:

(1): Total Days X 8 Hours = Total Hours

(2): Total Hours ÷ 2080 = FTE %

(3): 1 + Total FTE % = FTE Factor

Habilitative Community Inclusion

Agency

High

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 13.62	
<i>Direct Care Staff Direct Care Supervision Cost Per Unit</i>	\$ 3.02	
Total Direct Care Rate	\$ 16.64	67%
Administrative Overhead		
<i>Administration Cost Percentage</i>	19.60%	
Hourly Administrative Cost	\$ 3.26	13%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 1.79	7%
Transportation Services Cost		
<i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 1.03	4%
Incentive Factor	1.10	N/A
Reduction Factor	-	N/A
Rate Per Unit of Service	\$ 24.99	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Community Inclusion

*Agency
High*

Direct Care FTE Factors

FTE Factors	Total Days	Total Hours (1)	FTE % (2)
Vacation/Personal/Sick/Holiday	17.00	136	
Annual Training	7.00	56	
Total	24.00	192	9%

FTE Factor (3)	1.09
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Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	13.10	Hourly Wage Rate
	1	÷ Units Per Hour
	1.2	÷ Direct Care Staffing Ratio
\$	8.73	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	13.62	=Total Direct Care Cost Per Unit

Direct Care Supervision Cost Calculation

Direct Care Supervision Cost Calculation		
\$	17.42	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3028	X Benefits Factor
	1:9	÷ Direct Supervision Span of Control
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	3.02	= Total Direct Care Supervision Cost Per Unit

Notes:

(1): Total Days X 8 Hours = Total Hours

(2): Total Hours ÷ 2080 = FTE %

(3): 1 + Total FTE % = FTE Factor

Habilitative Community Inclusion

Agency

Advanced

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 25.03	
<i>Direct Care Staff Direct Care Supervision Cost Per Unit</i>	\$ 4.53	
Total Direct Care Rate	\$ 29.56	83%
Administrative Overhead		
<i>Administration Cost Percentage</i>	19.60%	
Hourly Administrative Cost	\$ 5.79	16%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 3.18	9%
Transportation Services Cost		
<i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 1.83	5%
Incentive Factor	-	N/A
Reduction Factor	0.88	N/A
Rate Per Unit of Service	\$ 35.52	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Community Inclusion

*Agency
Advanced*

Direct Care FTE Factors

FTE Factors	Total Days	Total Hours (1)	FTE % (2)
Vacation/Personal/Sick/Holiday	17.00	136	
Annual Training	7.00	56	
Total	24.00	192	9%

FTE Factor (3)	1.09
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Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	16.05	Hourly Wage Rate
	1	÷ Units Per Hour
	1:1	÷ Direct Care Staffing Ratio
\$	16.05	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	25.03	=Total Direct Care Cost Per Unit

Direct Care Supervision Cost Calculation

Direct Care Supervision Cost Calculation		
\$	17.42	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3028	X Benefits Factor
	1:6	÷ Direct Supervision Span of Control
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	4.53	= Total Direct Care Supervision Cost Per Unit

Notes:

(1): Total Days X 8 Hours = Total Hours

(2): Total Hours ÷ 2080 = FTE %

(3): 1 + Total FTE % = FTE Factor

Habilitative Workshop

Basic

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 4.30	
<i>Direct Care Staff Direct Care Supervision Cost Per Unit</i>	\$ 3.02	
Total Direct Care Rate	\$ 7.31	73%
Administrative Overhead		
<i>Administration Cost Percentage</i>	19.60%	
Hourly Administrative Cost	\$ 1.43	14%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 0.79	8%
Transportation Services Cost		
<i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 0.45	5%
Incentive Factor	-	N/A
Reduction Factor	-	N/A
Rate Per Unit of Service	\$ 9.99	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Workshop

Basic

Direct Care FTE Factors

FTE Factors	Total Days	Total Hours (1)	FTE % (2)
Vacation/Personal/Sick/Holiday	17.00	136	
Annual Training	7.00	56	
Total	24.00	192	9%

FTE Factor (3)	1.09
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Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	13.77	Hourly Wage Rate
	1	÷ Units Per Hour
	1:5	÷ Direct Care Staffing Ratio
\$	2.75	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	4.30	=Total Direct Care Cost Per Unit

Direct Care Supervision Cost Calculation

Direct Care Supervision Cost Calculation		
\$	17.42	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3028	X Benefits Factor
	1:9	÷ Direct Supervision Span of Control
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	3.02	= Total Direct Care Supervision Cost Per Unit

Notes:

(1): Total Days X 8 Hours = Total Hours

(2): Total Hours ÷ 2080 = FTE %

(3): 1 + Total FTE % = FTE Factor

Habilitative Workshop

Intermediate

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 7.16	
<i>Direct Care Staff Direct Care Supervision Cost Per Unit</i>	\$ 3.02	
Total Direct Care Rate	\$ 10.18	73%
Administrative Overhead		
<i>Administration Cost Percentage</i>	19.60%	
Hourly Administrative Cost	\$ 2.00	14%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 1.10	8%
Transportation Services Cost		
<i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 0.63	5%
Incentive Factor	-	N/A
Reduction Factor	-	N/A
Rate Per Unit of Service	\$ 13.90	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Workshop

Intermediate

Unit of Service: 1 Hour

Direct Care FTE Factors

FTE Factors	Total Days	Total Hours (1)	FTE % (2)
Vacation/Personal/Sick/Holiday	17.00	136	
Annual Training	7.00	56	
Total	24.00	192	9%

FTE Factor (3)	1.09
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Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	13.77	Hourly Wage Rate
	1	÷ Units Per Hour
	1:3	÷ Direct Care Staffing Ratio
\$	4.59	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	7.16	=Total Direct Care Cost Per Unit

Direct Care Supervision Cost Calculation

Direct Care Supervision Cost Calculation		
\$	17.42	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3028	X Benefits Factor
	1:9	÷ Direct Supervision Span of Control
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	3.02	= Total Direct Care Supervision Cost Per Unit

Notes:

(1): Total Days X 8 Hours = Total Hours

(2): Total Hours ÷ 2080 = FTE %

(3): 1 + Total FTE % = FTE Factor

Habilitative Workshop

High

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 14.32	
<i>Direct Care Staff Direct Care Supervision Cost Per Unit</i>	\$ 3.02	
Total Direct Care Rate	\$ 17.34	73%
Administrative Overhead		
<i>Administration Cost Percentage</i>	19.60%	
Hourly Administrative Cost	\$ 3.40	14%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 1.87	8%
Transportation Services Cost		
<i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 1.07	5%
Incentive Factor	-	N/A
Reduction Factor	-	N/A
Rate Per Unit of Service	\$ 23.68	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Workshop

High

Unit of Service: 1 Hour

Direct Care FTE Factors

FTE Factors	Total Days	Total Hours (1)	FTE % (2)
Vacation/Personal/Sick/Holiday	17.00	136	
Annual Training	7.00	56	
Total	24.00	192	9%

FTE Factor (3)	1.09
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Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	13.77	Hourly Wage Rate
	1	÷ Units Per Hour
	1:2	÷ Direct Care Staffing Ratio
\$	9.18	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	14.32	=Total Direct Care Cost Per Unit

Direct Care Supervision Cost Calculation

Direct Care Supervision Cost Calculation		
\$	17.42	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3028	X Benefits Factor
	1:9	÷ Direct Supervision Span of Control
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	3.02	= Total Direct Care Supervision Cost Per Unit

Notes:

(1): Total Days X 8 Hours = Total Hours

(2): Total Hours ÷ 2080 = FTE %

(3): 1 + Total FTE % = FTE Factor

Habilitative Workshop

Advanced

Unit of Service: 1 Hour

Rate Model

Decision Category	Cost	Percentage of Total Rate
<i>Direct Care Staff Direct Care Cost Per Unit</i>	\$ 21.48	
<i>Direct Care Staff Direct Care Supervision Cost Per Unit</i>	\$ 4.53	
Total Direct Care Rate	\$ 26.01	75%
Administrative Overhead		
<i>Administration Cost Percentage</i>	19.60%	
Hourly Administrative Cost	\$ 5.10	15%
Program Support Cost		
<i>Program Support Percentage</i>	10.76%	
Hourly Program Support Cost	\$ 2.80	8%
Transportation Services Cost		
<i>Transportation Percentage</i>	6.20%	
Hourly Transportation Cost	\$ 1.61	5%
Incentive Factor	0%	N/A
Reduction Factor	0.98	3%
Rate Per Unit of Service	\$ 34.80	

Rate Model Components

Productivity Assumptions

Total Hours	40.00
Participating in individual support planning meetings	1.00
Travel Time to/from and between participants residences	-
Recordkeeping and documentation (outside of direct service time)	1.25
Employer time (e.g., human rights committee meetings, staff meetings, etc.)	0.50
Program coordination/development	0.75
Other Activities	-
Providing direct services to participants	36.50
Productivity Adjustment	1.10

Habilitative Workshop

Advanced

Unit of Service: 1 Hour

Direct Care FTE Factors

FTE Factors	Total Days	Total Hours (1)	FTE % (2)
Vacation/Personal/Sick/Holiday	17.00	136	
Annual Training	7.00	56	
Total	24.00	192	9%

FTE Factor (3)	1.09
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Direct Care Cost Calculation

Direct Care Cost Calculation		
\$	13.77	Hourly Wage Rate
	1	÷ Units Per Hour
	1:1	÷ Direct Care Staffing Ratio
\$	13.77	= Adjusted Wage Rate Per Unit
	1.3028	X Benefits Factor
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	21.48	=Total Direct Care Cost Per Unit

Direct Care Supervision Cost Calculation

Direct Care Supervision Cost Calculation		
\$	17.42	Hourly Wage Rate
	1	÷ Units Per Hour
	1.3028	X Benefits Factor
	1:6	÷ Direct Supervision Span of Control
	1.09	X FTE Factor
	1.10	X Productivity Adjustment
\$	4.53	= Total Direct Care Supervision Cost Per Unit

Notes:

(1): Total Days X 8 Hours = Total Hours

(2): Total Hours ÷ 2080 = FTE %

(3): 1 + Total FTE % = FTE Factor