Rate Study for HCB Services for People with Intellectual and Developmental Disabilities Waiver (I/DD Waiver)

Final Rate Models

- prepared for -

Developmental Disabilities Division Hawaii State Department of Health

- prepared by -

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Revised October 1, 2022

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Service	Unit	1	•	Island		1	Other	Islands		Notes
Stivite	Omt	Svc. Code	0	Final Rate	Pct.	Svc. Code	Current	Final Rate	Pct.	
			Rate		Change		Rate		Change	
Personal Assistance/ Habilitation, 1:1	15 min.	99509-U6	\$8.64	\$10.82	25.2%	S5125-U6	\$7.46	\$9.38	25.7%	
Personal Assistance/ Habilitation, 1:2	15 min.	99509-UN	\$4.69	\$5.78	23.2%	S5125-UN	\$4.07	\$5.03	23.6%	
Personal Assistance/ Habilitation, 1:3	15 min.	99509-UP	\$3.42	\$4.16	21.6%	S5125-UP	\$2.99	\$3.64	21.7%	
Personal Assistance/ Habilitation, 2:1	15 min.	99509-U7	\$15.46	\$19.18	24.1%	S5125-U7	\$13.80	\$17.12	24.1%	
Personal Assistance/ Habilitation, 3:1	15 min.	99509-U4	\$22.28	\$27.55	23.7%	S5125-U4	\$20.13	\$24.86	23.5%	
Personal Assistance/ Hab., Registered Behavior Tech., 1:1	15 min.	99509-HM	\$17.37	\$17.37	0.0%	S5125-HM	\$15.00	\$15.00	0.0%	no changes proposed (rates were based on other publicly-funded program rates adjusted
Personal Assistance/ Hab., Registered Behavior Tech., 2:1	15 min.	99509-U9	\$23.64	\$23.64	0.0%	S5125-U9	\$20.78	\$20.78	0.0%	for lower productivity in the community, and
Personal Assistance/ Hab., Registered Behavior Tech., 3:1	15 min.	99509-UD	\$29.90	\$29.90	0.0%	S5125-UD	\$26.56	\$26.56	0.0%	further increased for the Big Island based on the ratio for 1:1 PAB services)
Personal Assistance, Habilitation, Consumer-Directed, 1:1	15 min.	99509-U1	\$4.77	\$5.65	18.4%	S5125-U1	\$4.77	\$5.65	18.4%	
Personal Assistance, Habilitation, Consumer-Directed, 1:2	15 min.	99509-51	\$2.43	\$2.87	18.1%	S5125-51	\$2.43	\$2.87	18.1%	
Res. Habilitation, Licensed Homes, 3 or Fewer Beds - Tier 1	Day		\$120.64		9.2%		\$115.29		9.9%	
Res. Habilitation, Licensed Homes, 4 Beds - Tier 1	Day	T2033-UB	\$103.24	\$131.71	27.6%	T2016-UB	\$99.29	\$126.74	27.6%	
Res. Habilitation, Licensed Homes, 5 or More Beds - Tier 1	Day		\$92.81		41.9%		\$89.70		41.3%	······································
Res. Habilitation, Licensed Homes, 3 or Fewer Beds - Tier 2	Day		\$164.17		9.5%		\$159.04		9.9%	rates will no longer vary by home capacity, but the current rates for all home sizes are
Res. Habilitation, Licensed Homes, 4 Beds - Tier 2	Day	T2033-UC	\$144.05	\$179.70	24.7%	T2016-UC	\$140.32	\$174.73	24.5%	displayed for comparison purposes
Res. Habilitation, Licensed Homes, 5 or More Beds - Tier 2	Day		\$131.98		36.2%		\$129.09		35.4%	rate includes 21-day absence factor so billing is limited to 344 days per year
Res. Habilitation, Licensed Homes, 3 or Fewer Beds - Tier 3	Day		\$185.94		18.9%		\$180.93		19.4%	is innited to 544 days per year
Res. Habilitation, Licensed Homes, 4 Beds - Tier 3	Day	T2033-UD	\$160.38	\$221.07	37.8%	T2016-UD	\$156.73	\$216.11	37.9%	
Res. Habilitation, Licensed Homes, 5 or More Beds - Tier 3	Day		\$145.05		52.4%		\$142.21		52.0%	
Residential Habilitation - Adult Foster Homes, Tier 1	Day	S5140-U1	\$120.64	\$117.65	(2.5%)	S5140-U4	\$115.29	\$117.24	1.7%	
Residential Habilitation - Adult Foster Homes, Tier 2	Day	S5140-U2	\$164.17	\$151.57	(7.7%)	S5140-U5	\$159.04	\$151.16	(5.0%)	rate includes 21-day absence factor so billing is limited to 344 days per year
Residential Habilitation - Adult Foster Homes, Tier 3	Day	S5140-U3	\$185.94	\$185.48	(0.2%)	S5140-U6	\$180.93	\$185.07	2.3%	
Therapeutic Living Program	Day	T2033-UA	\$502.58	\$620.42	23.4%	T2016-UA	\$499.23	\$613.80	22.9%	rate includes 21-day absence factor so billing is limited to 344 days per year
Additional Residential Supports	15 min.	99600	\$5.76	\$7.19	24.8%	T1004	\$5.58	\$6.95	24.6%	
Waiver Emergency Services, Crisis Mobile Outreach	15 min.	T2034-U1	\$27.50	\$27.50	0.0%	T2034-U2	\$27.50	\$27.50	0.0%	set at AMHD's Crisis Mobile Outreach rate
Waiver Emergency Services, Out-of-Home Stabilizaton	Day	T2031-U1	\$502.58	\$620.42	23.4%	T2031-U2	\$499.23	\$613.80	22.9%	rates based on TLP rates

Service	Unit	1	Big	Island		1	Other	Islands		Notes
		Svc. Code	0	Final Rate	Pct.	Svc. Code	Current	Final Rate	Pct.	
			Rate		Change		Rate		Change	
Adult Day Health, Tier 1	15 min.	S5100-U1	\$3.06	\$4.05	32.4%	H2032-U1	\$2.70	\$3.62	34.1%	
Adult Day Health, Tier 2	15 min.	S5100-U2	\$3.78	\$4.93	30.4%	H2032-U2	\$3.35	\$4.42	31.9%	
Adult Day Health, Tier 3	15 min.	S5100-U3	\$4.46	\$5.80	30.0%	H2032-U3	\$4.00	\$5.21	30.3%	
Adult Day Health, 1:1	15 min.	S5100-U4	\$8.38	\$10.49	25.2%	H2032-U4	\$7.62	\$9.50	24.7%	
Adult Day Health, Registered Behavior Technician, 1:1	15 min.	S5100-U5	\$17.37	\$17.37	0.0%	H2032-U5	\$15.00	\$15.00	0.0%	no changes proposed (rates were based on other publicly-funded program rates adjusted for lower productivity in the community, and further increased for the Big Island based on the ratio for 1:1 PAB services)
Community Learning Service, Group, Tier 1	15 min.	T2021-U1	\$4.56	\$5.86	28.5%	H2021-U1	\$3.97	\$5.14	29.5%	
Community Learning Service, Group, Tier 2	15 min.	T2021-U2	\$5.94	\$7.56	27.3%	H2021-U2	\$5.26	\$6.69	27.2%	
Community Learning Service, Group, Tier 3	15 min.	T2021-U3	\$7.31	\$9.24	26.4%	H2021-U3	\$6.52	\$8.22	26.1%	
Community Learning Service, 1:1	15 min.	T2021-U4	\$9.50	\$11.73	23.5%	H2021-U4	\$7.91	\$9.90	25.2%	
Community Learning Service, 1:2	15 min.	T2021-96	\$5.13	\$6.16	20.1%	H2021-96	\$4.30	\$5.28	22.8%	
Community Learning Service, 1:3	15 min.	T2021-59	\$3.73	\$4.42	18.5%	H2021-59	\$3.15	\$3.81	21.0%	
Community Learning Service, 2:1	15 min.	T2021-UN	\$16.32	\$20.07	23.0%	H2021-UN	\$14.24	\$17.62	23.7%	
Community Learning Service, 3:1	15 min.	T2021-UP	\$23.13	\$28.45	23.0%	H2021-UP	\$20.58	\$25.36	23.2%	
Community Learning Service, Registered Behavior Tech., 1:1	15 min.	T2021-U6	\$17.37	\$17.37	0.0%	H2021-U6	\$15.00	\$15.00	0.0%	no changes proposed (rates were based on other publicly-funded program rates adjusted
Community Learning Service, Registered Behavior Tech., 2:1	15 min.	T2021-U7	\$23.87	\$23.87	0.0%	H2021-U7	\$20.97	\$20.97	0.0%	for lower productivity in the community, and
Community Learning Service, Registered Behavior Tech., 3:1	15 min.	T2021-U8	\$30.36	\$30.36	0.0%	H2021-U8	\$26.94	\$26.94	0.0%	further increased for the Big Island based on the ratio for 1:1 PAB services)
Community Learning Service, Consumer-Directed, 1:1	15 min.	T2021-U5	\$5.23	\$6.10	16.6%	H2021-U5	\$4.98	\$5.83	17.1%	
Community Learning Service, Consumer-Directed, 1:2	15 min.	T2021-52	\$2.64	\$3.10	17.4%	H2021-52	\$2.51	\$2.97	18.3%	
Community Learning Service, Consumer-Directed, 1:3	15 min.	T2021-UD	\$1.79	\$2.09	16.8%	H2021-UD	\$1.70	\$1.99	17.1%	
Community Navigator	15 min.	G9012		\$13.80		G9012-SC		\$12.71		inew service
Community Navigator, Telehealth	15 min.	G9012-95		\$11.93		G9012-GT		\$11.93		Thew service
Discovery and Career Planning	15 min.	T2015-U1	\$13.88	\$16.02	15.4%	T2015-U2	\$12.01	\$13.86	15.4%	
Benefits Planning	15 min.	S9445-U1	\$13.87	\$16.07	15.9%	S9445-U2	\$13.17	\$15.18	15.3%	
Individual Employment Support, Job Development	15 min.	T2019-U1	\$12.11	\$14.06	16.1%	T2019-U2	\$11.45	\$13.24	15.6%	
Individual Employment Support, Job Development, Telehealth	15 min.	T2019-U3	\$10.92	\$12.63	15.7%	T2019-U4	\$10.92	\$12.63	15.7%	
Individual Employment Support, Job Coaching	15 min.	H2025-U1	\$12.30	\$14.24	15.8%	H2025-U2	\$10.63	\$12.31	15.8%	
Individual Employment Support, Job Coaching, Telehealth	15 min.	H2025-U3	\$9.45	\$10.98	16.2%	H2025-U4	\$9.45	\$10.98	16.2%	

Service	Unit		Big	Island		1	Other	Islands		Notes
		Svc. Code	Current	Final Rate	Pct.	Svc. Code	Current	Final Rate	Pct.	
		T 1005 111	Rate	A	Change		Rate	* = • =	Change	
Respite, Hourly, 1:1	15 min.	T1005-U1	\$5.84	\$7.61	30.3%	S5150	\$5.65	\$7.35	30.1%	
Respite, Hourly, 1:2	15 min.	T1005-UN	\$3.24	\$4.13	27.5%	S5150-UN	\$3.14	\$3.99	27.1%	
Respite, Hourly, 1:3	15 min.	T1005-UP	\$2.38	\$2.97	24.8%	S5150-UP	\$2.31	\$2.87	24.2%	
Respite, Daily, 1:1	15 min.	T1002-22	\$142.60	\$142.60	0.0%	T1002-22	\$142.60	\$142.60	0.0%	no changes proposed (only for service in licensed or certified homes; all other Respite to billed at the 15-minute rate)
Respite, Hourly, Consumer-Directed, 1:1	15 min.	T1005-UA	\$3.85	\$4.99	29.6%	S5150-UA	\$3.85	\$4.99	29.6%	
Respite, Hourly, Consumer-Directed, 1:2	15 min.	T1005-UB	\$1.92	\$2.50	30.2%	S5150-UB	\$1.92	\$2.50	30.2%	
Nursing Respite, Registered Nurse, 1:1	15 min.	T1002-U2	\$18.51	\$22.27	20.3%	T1002-U8	\$18.17	\$21.76	19.8%	
Nursing Respite, Registered Nurse, 1:2	15 min.	T1002-U3	\$9.57	\$11.46	19.7%	T1002-U9	\$9.40	\$11.20	19.1%	
Nursing Respite, Registered Nurse, 1:3	15 min.	T1002-U4	\$6.60	\$7.85	18.9%	T1002-UA	\$6.48	\$7.68	18.5%	
Nursing Respite, Licensed Practical Nurse, 1:1	15 min.	T1002-U5	\$10.69	\$11.79	10.3%	T1002-UB	\$10.36	\$11.37	9.7%	
Nursing Respite, Licensed Practical Nurse, 1:2	15 min.	T1002-U6	\$5.68	\$6.23	9.7%	T1002-UC	\$5.51	\$6.02	9.3%	
Nursing Respite, Licensed Practical Nurse, 1:3	15 min.	T1002-U7	\$4.01	\$4.38	9.2%	T1002-UD	\$3.89	\$4.23	8.7%	
Chore	15 min.	S5120-U1	\$6.52	\$8.63	32.4%	S5120-U2	\$5.82	\$7.75	33.2%	
Chore, Consumer-Directed	15 min.	S5120-U3	\$4.24	\$5.54	30.7%	S5120-U4	\$4.24	\$5.54	30.7%	
Non-Medical Transportation	Mile	S0215-U1	\$1.70	\$2.03	19.4%	S0215-U2	\$1.51	\$1.79	18.5%	
Non-Medical Transportation	Trip	T2003-U1	\$6.00	\$6.00	0.0%	T2003-U1	\$6.00	\$6.00	0.0%	no changes proposed (no rate model)
Non-Medical Transportation, Consumer-Directed	Mile	S0215-U3	\$1.30	\$1.52	16.9%	S0215-U4	\$1.14	\$1.33	16.7%	
Non-Medical Transportation, Consumer-Directed	Trip	T2003	\$6.00	\$6.00	0.0%	T2003	\$6.00	\$6.00	0.0%	no changes proposed (no rate model)
Private Duty Nursing, Registered Nurse, 1:1	15 min.	T1000-U1	\$22.04	\$26.43	19.9%	T1000-U5	\$19.85	\$23.74	19.6%	
Private Duty Nursing, Registered Nurse, 1:2	15 min.	T1000-U2	\$11.39	\$13.59	19.3%	T1000-U6	\$10.27	\$12.21	18.9%	
Private Duty Nursing, Licensed Practical Nurse, 1:1	15 min.	T1000-U3	\$13.09	\$14.42	10.2%	T1000-U7	\$11.58	\$12.71	9.8%	
Private Duty Nursing, Licensed Practical Nurse, 1:2	15 min.	T1000-U4	\$6.93	\$7.60	9.7%	T1000-U8	\$6.15	\$6.71	9.1%	

Service	Unit	1	Big	Island			Other	Islands		Notes
		Svc. Code	Current	Final Rate	Pct.	Svc. Code	Current	Final Rate	Pct.	
Training and Consultation, Dietician	Hour	S5111-AE	Rate \$70.42	\$78.09	Change 10.9%	98960-AE	Rate \$59.08	\$65.61	Change 11.1%	<u> </u>
Training and Consultation, Dictician, Interisland	Hour	98960-U4	\$168.56	\$180.26	6.9%	98960-U4	\$168.56	\$180.26	6.9%	
Training and Consultation, Dictician, Interistand	Hour	S5111-AH	\$108.56	\$103.14	2.1%	98960-04 98960-AH	\$86.16	\$180.20	1.9%	
Training and Consultation, Psychologist, Telehealth	Hour	S5111-AII S5111-G0	\$101.06	\$103.14	2.1%	98960-G0	\$86.16	\$87.78	1.9%	telehealth rates currently set equal to standard rates
Training and Consultation, Psychologist, Interisland	Hour	98960-U5	\$218.15	\$220.83	1.2%	98960-U5	\$218.15	\$220.83	1.2%	
Training and Consultation, 1 Sychologist, micristand	11001	98900-05	\$210.15	\$220.85	1.270	98900-03	\$210.15	\$220.83	1.270	no changes proposed (rates were based on
Training and Consultation, Behavior Analyst	Hour	S5111-HI	\$173.73	\$173.73	0.0%	98960-HI	\$150.00	\$150.00	0.0%	other publicly-funded program rates adjusted for lower productivity in the community, and further increased for the Big Island based on
Training and Consultation, Behavior Analyst, Telehealth	Hour	S5111-95	\$173.73	\$173.73	0.0%	98960-95	\$150.00	\$150.00	0.0%	the ratio for 1:1 PAB services) telehealth rates currently set equal to standard rates
Training and Consultation, Behavior Analyst, Interisland	Hour	98960-U6	\$218.15	\$220.83	1.2%	98960-U6	\$218.15	\$220.83	1.2%	rate is set equal to Psychologist rate
Training and Consultation, Assistant Behavior Analyst	Hour	S5111-96	\$104.24	\$104.24	0.0%	98960-96	\$90.00	\$90.00	0.0%	no changes proposed (rates were based on other publicly-funded program rates adjusted for lower productivity in the community, and further increased for the Big Island based on the ratio for 1:1 PAB services)
Training and Consultation, Asst. Behavior Analyst, Interisland	Hour	98960-97	\$175.80	\$171.91	(2.2%)	98960-97	\$175.80	\$171.91	(2.2%)	
Training and Consultation, Speech Therapist	Hour	S5111-GN	\$82.89	\$89.93	8.5%	98960-GN	\$70.10	\$76.09	8.5%	
Training and Consultation, Speech Therapist, Interisland	Hour	98960-U7	\$188.74	\$199.44	5.7%	98960-U7	\$188.74	\$199.44	5.7%	Rates also apply to T&C for Specialized Medical Equipment and Supplies (S5111-U1
Training and Consultation, Occupational Therapist	Hour	S5111-GO	\$82.89	\$89.93	8.5%	98960-GO	\$70.10	\$76.09	8.5%	on the Big Island and 98960-U1 on other
Training and Consultation, Occupational Therapist, Interisland	Hour	98960-U8	\$188.74	\$199.44	5.7%	98960-U8	\$188.74	\$199.44	5.7%	islands) and T&C for Environmental
Training and Consultation, Physical Therapist	Hour	S5111-GP	\$82.89	\$89.93	8.5%	98960-GP	\$70.10	\$76.09	8.5%	Accessibility Adaptations (S9129-U1 on the Big Island and S9129-U2 on other islands)
Training and Consultation, Physical Therapist, Interisland	Hour	98960-U9	\$188.74	\$199.44	5.7%	98960-U9	\$188.74	\$199.44	5.7%	
Training and Consultation, Registered Nurse	Hour	S5111-TD	\$93.59	\$111.39	19.0%	98960-TD	\$79.56	\$95.07	19.5%	telehealth rates currently set equal to standard
Training and Consultation, Registered Nurse, Telehealth	Hour	S5111-GT	\$93.59	\$111.39	19.0%	98960-GT	\$79.56	\$95.07	19.5%	rates
Training and Consultation, Registered Nurse, Interisland	Hour	98960-UD	\$206.06	\$234.19	13.7%	98960-UD	\$206.06	\$234.19	13.7%	
Training and Consultation, LCSW/ LMHC/ LMFT	Hour	S5111-HO	\$56.07	\$56.37	0.5%	98960-HO	\$46.38	\$46.40	0.0%	
Training and Consultation, LCSW/ LMHC/ LMFT, Interisland	Hour	98960-UC	\$145.32	\$145.09	(0.2%)	98960-UC	\$145.32	\$145.09	(0.2%)	
Training and Consultation, All Other Prof., Telehealth	Hour	S5111-GQ	\$82.89	\$89.93	8.5%	98960-GQ	\$70.10	\$76.09	8.5%	applies to all T&C other than RNs, behavior analysts and psychologists

Personal	Assistance/	Habilitation,	1:1
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		Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes
	- Direct Staff Hourly Wage	\$16.23	\$16.23
ts –	- Employee Benefit Rate (as a percent of wages)	33.3%	33.3%
lefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.64	\$21.64
Direct Support Staff Wages and Benefits	Productivity Adjustments		
anc	Total Hours	40.00	40.00
ses	- Travel Time (Between Participants)	4.46	2.01
Vag	- Attending ISP Meetings	0.22	0.22
Ψ	- Missed Appointments	0.45	0.45
Sta	- Record keeping and Reporting	0.45	0.45
J T	- Employer and One-on-One Supervision Time	0.67	0.67
ddi	- Training	0.77	0.77
Su	- Paid Time Off	3.54	3.54
ect	"Billable" Hours	29.44	31.89
Dii	Productivity Factor	1.36	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$29.43	\$27.05
0	- Number of Miles Traveled per Week	180	72
Mileage	- Amount per Mile	\$0.575	\$0.575
lile	Weekly Mileage Cost	\$103.50	\$41.40
	Mileage Cost per Billable Hour	\$3.52	\$1.30
50 59	- Nursing Support Staff Hourly Wage	\$53.22	\$53.22
Nursing Supports	- Nursing Support Staff Benefit Rate	17.2%	17.2%
Idn	Weekly Cost of Nursing Support	\$2,494.95	\$2,494.95
~ ~	- Number of DSWs per Nurse	<u>50.0</u>	50.0
	Weekly Nursing Support Staff Cost per Billable Hour	\$1.69	\$1.56
ces	- Program Support Funding per Day	\$15.00	\$15.00
rt, Tax	Program Support Cost per Billable Hour	\$2.55	\$2.35
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration	\$37.19	\$32.26
n Si Ion,	- Administration Percent	10.0%	10.0%
gran	Administration Cost per Billable Hour	\$4.13	\$3.58
Prog	Cost per Billable Hour Before General Excise Tax	\$41.32	\$35.84
	- General Excise Tax Rate	4.5%	4.5%
4	General Excise Tax Cost per Billable Hour	\$1.95	\$1.69
	Total Cost per Billable Hour	\$43.27	\$37.53
	Rate per 15 Minutes	\$10.82	\$9.38

Personal Assistance/ Habilitation, Groups

		1:2	2	1:3	;
		Big Island	Other	Big Island	Other
			Islands		Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	- Direct Staff Hourly Wage	\$16.23	\$16.23	\$16.23	\$16.23
sfits	- Employee Benefit Rate (as a percent of wages)	33.3%	33.3%	33.3%	33.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.64	\$21.64	\$21.64	\$21.64
I PI	Productivity Adjustments				
ss ai	Total Hours	40.00	40.00	40.00	40.00
age	- Travel Time (Between Participants)	4.46	2.01	4.46	2.01
fW	- Attending ISP Meetings	0.45	0.45	0.67	0.67
Staf	- Recordkeeping and Reporting	0.67	0.67	0.89	0.89
t S	- Employer and One-on-One Supervision Time	0.67	0.67	0.67	0.67
odd	- Training	0.77	0.77	0.77	0.77
Su	- Paid Time Off	<u>3.54</u>	3.54	3.54	3.54
rect	"Billable" Hours	29.44	31.89	29.00	31.45
Di	Productivity Factor	1.36	1.25	1.38	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$29.43	\$27.05	\$29.86	\$27.48
e.	- Number of Miles Traveled per Week	180	72	180	72
Mileage	- Amount per Mile	\$0.575	\$0.575	\$0.575	\$0.575
Mi	Weekly Mileage Cost	\$103.50	\$41.40	\$103.50	\$41.40
	Mileage Cost per Billable Hour	\$3.52	\$1.30	\$3.57	\$1.32
	- Nursing Support Staff Hourly Wage	\$53.22	\$53.22	\$53.22	\$53.22
ing	- Nursing Support Staff Benefit Rate	17.2%	17.2%	17.2%	17.2%
Nursing Supports	Weekly Cost of Nursing Support	\$2,494.95	\$2,494.95	\$2,494.95	\$2,494.95
Z S	- Number of DSWs per Nurse	50.0	50.0	50.0	50.0
	Weekly Nursing Support Staff Cost per Billable Hour	\$1.69	\$1.56	\$1.72	\$1.59
kes	- Program Support Funding per Day	\$30.00	\$30.00	\$45.00	\$45.00
rt, Tax	Program Support Cost per Billable Hour	\$5.10	\$4.70	\$7.76	\$7.15
ppo and	Cost per Billable Hour Before Administration	\$39.74	\$34.61	\$42.91	\$37.54
on,	- Administration Percent	10.0%	10.0%	10.0%	10.0%
gram trati	Administration Cost per Billable Hour	\$4.42	\$3.85	\$4.77	\$4.17
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax	\$44.16	\$38.46	\$47.68	\$41.71
vdm.	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%
Ă	General Excise Tax Cost per Billable Hour	\$2.08	\$1.81	\$2.25	\$1.97
	Total Cost per Billable Hour	\$46.24	\$40.27	\$49.93	\$43.68
	- Number of Participants	2	2	3	3
	Rate per 15 Minutes	\$5.78	\$5.03	\$4.16	\$3.64

Personal Assistance/ Habilitation, Multiple Staff

enefits - H	Jnit of Service	Big Island	Other	Big Island	Other
	Jnit of Service		Islands	3	Islands
H Benefîts -		15 Minutes	15 Minutes	15 Minutes	15 Minutes
H Benefits	- Direct Staff Hourly Wage	\$16.23	\$16.23	<mark>\$16.23</mark>	\$16.23
H Bene Bene	- Employee Benefit Rate (as a percent of wages)	33.3%	<u>33.3%</u>	<u>33.3%</u>	<u>33.3%</u>
P_{i}	Iourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.64	\$21.64	\$21.64	\$21.64
LE L	Productivity Adjustments Sotal Hours	40.00	40.00	40.00	40.00
es ai	- Travel Time (Between Participants)	40.00	2.01	40.00	2.01
Vag / Sta	- Attending ISP Meetings	0.22	0.22	0.22	0.22
Staff Wages a Primary Staff	- Missed Appointments	0.45	0.45	0.45	0.45
t Sta Prii	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	0.45 0.67	0.45 0.67	0.45 0.67	0.45 0.67
por	- Training	0.07	0.77	0.07	0.07
Sup	- Paid Time Off	3.54	3.54	3.54	3.54
H" rec	Billable" Hours	29.44	31.89	29.44	31.89
	roductivity Factor	1.36	1.25	1.36	1.25
P 1	rimary Staff Cost After Productivity Adj. per Billable Hr.	\$29.43	\$27.05	\$29.43	\$27.05
	- Direct Staff Hourly Wage	\$16.23	\$16.23	\$16.23	\$16.23
fits	- Employee Benefit Rate (as a percent of wages)	33.3%	33.3% \$21.64	<u>33.3%</u>	33.3%
H ene	Iourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.64	\$21.64	\$21.64	\$21.64
	Productivity Adjustments Sotal Hours	40.00	40.00	40.00	40.00
rt Staff Wages ar Additional Staff	- Travel Time (Between Participants)	40.00	2.01	40.00	2.01
Vag(al St	- Missed Appointments	0.45	0.45	0.45	0.45
ff V tion	- Employer and One-on-One Supervision Time	0.67	0.67	0.67	0.67
: Sta	- Training	0.77	0.77	0.77	0.77
Dod "F	- Paid Time Off Billable" Hours	3.54 30.11	3.54 32.56	3.54 30.11	3.54 32.56
dn _S Pi	roductivity Factor	1.33	1.23	1.33	1.23
Direct Support Staff Wages and Benefits - Additional Staff P. H.	taff Cost After Productivity Adj. per Billable Hour	\$28.78	\$26.62	\$28.78	\$26.62
n D	Jumber of Additional Staff	1	1	2	2
A	ddl. Staff Cost After Productivity Adj. per Billable Hr.	\$28.78	\$26.62	\$57.56	\$53.24
ge	- Number of Miles Traveled per Week	180	72	180	72
Mileage	- Amount per Mile Veekly Mileage Cost	\$0.575	\$0.575	\$0.575	\$0.575
	Aileage Cost per Billable Hour (for Primary Staff)	\$103.50 \$3.52	\$41.40 \$1.30	\$103.50 \$3.52	\$41.40 \$1.30
	- Nursing Support Staff Hourly Wage	\$53.22	\$53.22	\$53.22	\$53.22
Nursing Supports	- Nursing Support Staff Benefit Rate	\$33.22 17.2%	17.2%	17.2%	\$33.22 17.2%
is in W	Veekly Cost of Nursing Support	\$2,494.95	\$2,494.95	\$2,494.95	\$2,494.95
	- Number of DSWs per Nurse	50.0	50.0	<u>50.0</u>	50.0
	Veekly Nursing Support Staff Cost per Billable Hour	\$1.66	\$1.53	\$1.66	\$1.53
axe	- Program Support Funding per Day	\$15.00	\$15.00	\$15.00	\$15.00
Id T v	rogram Support Cost per Billable Hour	\$2.55	\$2.35	\$2.55	\$2.35
O at C	Cost per Billable Hour Before Administration	\$65.94	\$58.85	\$94.72	\$85.47
Program Support, Administration, and Taxes	- Administration Percent	<u>10.0%</u> \$7 .33	<u>10.0%</u> \$6.54	10.0% \$10.52	10.0% \$9.50
istr:	Cost per Billable Hour Before General Excise Tax	\$73.27	\$65.39		
Pr Imir	- General Excise Tax Rate	\$/3.2/ 4.5%	\$65.39 <u>4.5%</u>	\$105.24 4.5%	\$94.97 4.5%
G	General Excise Tax Cost per Billable Hour	\$3.45	\$3.08	\$4.96	\$4.48
	otal Cost per Billable Hour	\$76.72	\$68.47	\$110.20	\$99.45
	Rate per 15 Minutes	\$19.18	\$17.12	\$27.55	\$24.86

		Minimu	m Wage	Assumed Ag	ency Wage
		Big Island	Other Islands	Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
Wages and Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours Attending ISP Meetings 	\$10.10 17.1% \$11.83 40.00 0.22	\$10.10 17.1% \$11.83 40.00 0.22	\$16.23 10.7% \$17.97 40.00 0.22	\$16.23 10.7% \$17.97 40.00 0.22
Direct Support Staff Wages and Benefits	 Auchding 151 Viccings Recordkeeping and Reporting Training Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour 	0.22 0.45 0.77 3.54 35.02 1.14 \$13.49	0.22 0.45 0.77 3.54 35.02 1.14 \$13.49	0.22 0.45 0.77 3.54 35.02 1.14 \$20.49	0.22 0.45 0.77 3.54 35.02 1.14 \$20.49
	Cost per Billable Hour Before Employer Taxes (Wage Range)	\$13.49	\$13.49	\$20.49	\$20.49
Emp. Taxes	- Combined Employer Tax Rate Hourly Cost of Employer Taxes	10.3% \$1.39	10.3% \$1.39	10.2% \$2.09	10.2% \$2.09
	Total Cost per Billable Hour Rate per 15 Minutes	\$14.88 \$3.72	\$14.88 \$3.72	\$22.58 \$5.65	\$22.58 \$5.65

Personal Assistance/	Habilitation	Consumer Directed	Crouns of 2
rersonal Assistance/	naphitation,	Consumer-Directed	, Groups of Z

		Minimu	ım Wage	Assumed Ag	ency Wage
		Big Island	Other Islands	Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
fits	- Direct Staff Hourly Wage	\$10.10	\$10.10	\$16.23	\$16.23
ene	- Employee Benefit Rate (as a percent of wages)	17.1%	17.1%	10.7%	10.7%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$11.83	\$11.83	\$17.97	\$17.97
s an	Productivity Adjustments				
Direct Support Staff Wages and Benefits	Total Hours	40.00	40.00	40.00	40.00
M	- Attending ISP Meetings	0.45	0.45	0.45	0.45
tafi	- Recordkeeping and Reporting	0.67	0.67	0.67	0.67
r S	- Training	0.77	0.77	0.77	0.77
odd	- Paid Time Off	3.54	3.54	3.54	3.54
Suj	"Billable" Hours	34.57	34.57	34.57	34.57
ect	Productivity Factor	1.16	1.16	1.16	1.16
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$13.72	\$13.72	\$20.85	\$20.85
	Cost per Billable Hour Before Employer Taxes (Wage Range)	\$13.72	\$13.72	\$20.85	\$20.85
p.					
Emp. Taxes	- Combined Employer Tax Rate	10.3%	10.3%	10.2%	10.2%
	Hourly Cost of Employer Taxes	\$1.41	\$1.41	\$2.13	\$2.13
	Total Cost per Billable Hour	\$15.13	\$15.13	\$22.98	\$22.98
	- Number of Participants	2	2	2	2
	Rate per 15 Minutes	\$1.89	\$1.89	\$2.87	\$2.87

Residential Habilitation, Licensed Homes

		Tier 1 T		Tie	Tier 2		r 3
		Big Island	Other Islands	Big Island	Other Islands	Big Island	Other Islands
	Unit of Service	Day	Day	Day	Day	Day	Day
Home Manager	 Home Manager Annual Salary Employee Benefit Rate (as a percent of wages) Annual Cost of Home Manager Wages and Benefits Weekly Home Manager Cost per Participant 	\$47,476.00 36.0% \$64,567.36 \$310.42	\$47,476.00 36.0% \$64,567.36 \$310.42	\$47,476.00 36.0% \$64,567.36 \$310.42	\$47,476.00 36.0% \$64,567.36 \$310.42	\$47,476.00 36.0% \$64,567.36 \$310.42	\$47,476.00 36.0% \$64,567.36 \$310.42
Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$15.26 34.6% \$20.54	\$15.26 34.6% \$20.54	\$15.26 34.6% \$20.54	\$15.26 34.6% \$20.54	\$15.26 34.6% \$20.54	\$15.26 34.6% \$20.54
ff Wages and	Productivity Adjustments Total Hours - Employer and One-on-One Supervision Time - Training - Paid Time Off	40.00 0.67 0.77 3.54	40.00 0.67 0.77 3.54	40.00 0.67 0.77 3.54	40.00 0.67 0.77 3.54	40.00 0.67 0.77 3.54	40.00 0.67 0.77 3.54
Direct Support Staff Wages and Benefits	"Billable" Hours Productivity Factor Staff Cost per Billable Hour	35.02 1.14 \$23.46	35.02 1.14 \$23.46	35.02 1.14 \$23.46	35.02 1.14 \$23.46	35.02 1.14 \$23.46	35.02 1.14 \$23.46
Direc	Staffing - Staff Hours per Residence per Week Allocated Staff Hours per Participant per Week Weekly Staff Cost per Participant	40.0 10.0 \$234.60	40.0 10.0 \$234.60	86.5 21.6 \$506.74	86.5 21.6 \$506.74	126.5 31.6 \$741.34	126.5 31.6 \$741.34
Mileage	Depreciation Costs - Purchase Price - Salvage Value - Useful Life (Miles) Depreciation Cost per Mile	\$40,000 20% 100,000 \$0.32	\$40,000 20% 100,000 \$0.32	\$40,000 20% 100,000 \$0.32	\$40,000 20% 100,000 \$0.32	\$40,000 20% 100,000 \$0.32	\$40,000 20% 100,000 \$0.32
M	Operating Costs Amount per Mile - Number of Miles per Week per Residence Allocated Miles per Participant per Week	\$0.305 300 75.0	\$0.305 120 30.0	\$0.305 300 75.0	\$0.305 120 30.0	\$0.305 300 75.0	\$0.305 120 30.0
Nursing Supports	Weekly Mileage Cost per Participant - Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support - Number of Participants per Nurse Weekly Nursing Support Staff Cost per Participant	\$46.88 \$53.22 17.2% \$2,494.95 50.0 \$49.90	\$18.75 \$53.22 17.2% \$2,494.95 50.0 \$49.90	\$46.88 \$53.22 17.2% \$2,494.95 50.0 \$49.90	\$18.75 \$53.22 17.2% \$2,494.95 50.0 \$49.90	\$46.88 \$53.22 17.2% \$2,494.95 50.0 \$49.90	\$18.75 \$53.22 17.2% \$2,494.95 50.0 \$49.90
ort, d Taxes	- Program Support Funding per Participant per Day Weekly Program Support Cost per Participant	\$15.00 \$105.00	\$15.00 \$105.00	\$15.00 \$105.00	\$15.00 \$105.00	\$15.00 \$105.00	\$15.00 \$105.00
Program Support, Administration, and Taxes	Weekly Cost per Participant Before Administration - Administration Percent Weekly Administration Cost per Participant Weekly Cost per Participant Before General Excise Tax	\$746.80 10.0% \$82.98 \$829.78	\$718.67 10.0% \$79.85 \$798.52	\$1,018.94 10.0% \$113.22 \$1,132.16	\$990.81 10.0% \$110.09 \$1,100.90	\$1,253.54 10.0% \$139.28 \$1,392.82	\$1,225.41 10.0% \$136.16 \$1,361.57
Adr	- General Excise Tax Rate Weekly General Excise Tax Cost per Participant	4.5% \$39.10	4.5% \$37.63	4.5% \$53.35	4.5% \$51.87	4.5% \$65.63	4.5% \$64.16
	Total Cost per Participant per Week Rate per Day Rate per Day at 344 Days per Year	\$868.88 \$124.13 \$131.71	\$836.15 \$119.45 \$126.74	\$1,185.51 \$169.36 \$179.70	\$1,152.77 \$164.68 \$174.73	\$1,458.45 \$208.35 \$221.07	\$1,425.73 \$203.68 \$216.11

Residential Habilitation - Adult Foster Homes

		Tie	Tier 1 Tier 2		Tie	r 3	
		Big Island	Other Islands	Big Island	Other Islands	Big Island	Other Islands
,	Unit of Service	Day	Day	Day	Day	Day	Day
t	 Recruiter Hourly Wage Employee Benefit Rate (as a percent of wages) Annual Cost of Home Recruiter Wages and Benefits 	\$18.89 30.3% \$51,196.43	\$18.89 30.3% \$51,196.43	\$18.89 30.3% \$51,196.43	\$18.89 30.3% \$51,196.43	\$18.89 30.3% \$51,196.43	\$18.89 30.3% \$51,196.43
Recruitment	- Number of Home Recruitments per Recruiter per Year Recruiter Cost per Home Recruitment	24 \$2,133.18	24 \$2,133.18	24 \$2,133.18	24 \$2,133.18	24 \$2,133.18	24 \$2,133.18
Re	-Average Number of Years that a Home Provides Care Amortized Annual Home Recruitment Costs per Home Amortized Weekly Home Recruitment Costs per	7 \$304.74 \$2.93	7 \$304.74 \$2.93	7 \$304.74 \$2.93	7 \$304.74 \$2.93	7 \$304.74 \$2.93	7 \$304.74 \$2.93
Recruiter Mileage	Participant - Number of Miles Traveled per Year - Number of Miles per Home Recruitment - Amount per Mile Annual Mileage Cost per Home Weekly Mileage Cost per Home per Participant	5,000 208 \$0.575 \$119.79 \$1.15	2,000 83 \$0.575 \$47.91 \$0.46	5,000 208 \$0.575 \$119.79 \$1.15	2,000 83 \$0.575 \$47.91 \$0.46	5,000 208 \$0.575 \$119.79 \$1.15	2,000 83 \$0.575 \$47.91 \$0.46
Supervision and Oversight	 Home Supervisor Hourly Wage Employee Benefit Rate (as a percent of wages) Annual Cost of Home Supervisor Wages and Benefits Number of Homes Supervised Annual Supervision Costs per Home Weekly Supervision Costs per Home per Participant 	\$18.89 30.3% \$51,196.43 20 \$2,559.82 \$24.61	\$18.89 30.3% \$51,196.43 20 \$2,559.82 \$24.61	\$11.13 \$18.89 30.3% \$51,196.43 20 \$2,559.82 \$24.61	\$18.89 30.3% \$51,196.43 20 \$2,559.82 \$24.61	\$11.13 \$18.89 30.3% \$51,196.43 20 \$2,559.82 \$24.61	\$18.89 30.3% \$51,196.43 20 \$2,559.82 \$24.61
Supervisor Mileage	 Number of Miles Traveled per Year Number of Miles per Home Supervised Amount per Mile Annual Mileage Cost per Home Weekly Mileage Cost per Home per Participant 	10,000 500 \$0.575 \$287.50 \$2.76	4,000 200 \$0.575 \$115.00 \$1.11	10,000 500 \$0.575 \$287.50 \$2.76	4,000 200 \$0.575 \$115.00 \$1.11	10,000 500 \$0.575 \$287.50 \$2.76	4,000 200 \$0.575 \$115.00 \$1.11
Home Payme nt	Annual Payment per Participant Weekly Payment per Home per Participant	\$25,000.00 \$480.77	\$25,000.00 \$480.77	\$35,000.00 \$673.08	\$35,000.00 \$673.08	\$45,000.00 \$865.38	\$45,000.00 \$865.38
Nursing Supports	- Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support - Number of Participants per Nurse Weekly Nursing Support Staff Cost per Participant	\$53.22 17.2% \$2,494.95 50.0 \$49.90	\$53.22 17.2% \$2,494.95 50.0 \$49.90	\$53.22 17.2% \$2,494.95 50.0 \$49.90	\$53.22 17.2% \$2,494.95 50.0 \$49.90	\$53.22 17.2% \$2,494.95 50.0 \$49.90	\$53.22 17.2% \$2,494.95 50.0 \$49.90
	- Program Support Funding per Participant per Day Weekly Program Support Cost per Participant	\$15.00 \$105.00	\$15.00 \$105.00	\$15.00 \$105.00	\$15.00 \$105.00	\$15.00 \$105.00	\$15.00 \$105.00
Program Support, Administration, and Taxes	Weekly Cost per Participant Before Administration - Administration Percent Weekly Administration Cost per Participant	\$667.12 10.0% \$74.12	\$664.78 10.0% \$73.86	\$859.43 10.0% \$95.49	\$857.09 10.0% \$95.23	\$1,051.73 10.0% \$116.86	\$1,049.39 <u>10.0%</u> \$116.60
Proξ Adminis	Weekly Cost per Participant Before General Excise Tax - General Excise Tax Rate Weekly General Excise Tax Cost per Participant	\$741.24 4.5% \$34.93	\$738.64 <u>4.5%</u> \$34.81	\$954.92 4.5% \$45.00	\$952.32 <u>4.5%</u> \$44.87	\$1,168.59 4.5% \$55.06	\$1,165.99 <u>4.5%</u> \$54.94
	Total Cost per Participant per Week Rate per Day Rate per Day at 344 Days per Year	\$776.17 \$110.88 \$117.65	\$773.45 \$110.49 \$117.24	\$999.92 \$142.85 \$151.57	\$997.19 \$142.46 \$151.16	\$1,223.65 \$174.81 \$185.48	\$1,220.93 \$174.42 \$185.07

		Big Island	Other Islands
	Unit of Service	Day	Day
s	- Direct Staff Hourly Wage	\$18.05	\$18.05
nefit	- Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>31.1%</u>	<u>31.1%</u>
Direct Support Staff Wages and Benefits		\$23.66	\$23.66
anc	Productivity Adjustments Total Hours	40.00	40.00
ages	- Employer and One-on-One Supervision Time	40.00	40.00
Ň	- Training	0.07	0.07
taff	- Paid Time Off	3.54	3.54
L S	"Billable" Hours	35.02	35.02
odd	Productivity Factor	1.14	1.14
t Su	Staff Cost per Billable Hour	\$27.02	\$27.02
lirec	Staffing		
Ā	- Allocated Staff Hrs. per Participant per Wk. (Appendix D)	124.0	124.0
	Weekly Staff Cost per Participant	\$3,350.48	\$3,350.48
	Depreciation Costs		
	- Purchase Price	\$40,000	\$40,000
	- Salvage Value	20%	20%
age	- Useful Life (Miles) Depreciation Cost per Mile	100,000 \$0.32	100,000
Mileage	Depreciation Cost per Mile	\$0.32	\$0.32
2	Operating Costs		
	Amount per Mile	<u>\$0.305</u>	\$0.305
	- Allocated Miles per Participant per Week	100.0	40.0
	Weekly Mileage Cost per Participant	\$62.50	\$25.00
xes	- Program Support Funding per Participant per Day	\$15.00	\$15.00
rt, Tai	Weekly Program Support Cost per Participant	\$105.00	\$105.00
Program Support, Administration, and Taxes	Weekly Cost per Participant Before Administration	\$3,517.98	\$3,480.48
n Su ion,	- Administration Percent	10.0%	10.0%
gran	Weekly Administration Cost per Participant	\$390.89	\$386.72
Prog	Weekly Cost per Participant Before General Excise Tax	\$3,908.87	\$3,867.20
Vdm	- General Excise Tax Rate	4.5%	4.5%
4	Weekly General Excise Tax Cost per Participant	\$184.19	\$182.22
	Total Cost per Participant per Week	\$4,093.06	\$4,049.42
	Rate per Day	\$584.72	\$578.49
	Rate per Day at 344 Days per Year	\$620.42	\$613.80

Residential Habilitation - Therapeutic Living Program

		Big Island	Other Islands
·	Unit of Service	15 Minutes	15 Minutes
Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$15.26 34.6% \$20.54	\$15.26 34.6% \$20.54
Direct Support Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time (Between Participants)	40.00	40.00
ıpport Staff	 Employer and One-on-One Supervision Time Training Paid Time Off 	0.67 0.77 3.54	0.67 0.77 3.54
Direct Su	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	33.90 1.18 \$24.24	34.48 1.16 \$23.83
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	45 \$0.575 \$25.88 \$0.76	18 \$0.575 \$10.35 \$0.30
port, nd Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$7.50 \$1.11	\$7.50 \$1.09
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration - Administration Percent Administration Cost per Billable Hour	\$26.11 5.0% \$1.37	\$25.22 5.0% \$1.33
Prc Admini	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$27.48 4.5% \$1.29	\$26.55 4.5% \$1.25
	Total Cost per Billable Hour Rate per 15 Minutes	\$28.77 \$7.19	\$27.80 \$6.95

Adult Day Health

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 | Tier 1 Tier 2 | | |

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| Employce Benefit Rate (as a percent of wages) 33.3% 40.00 40.01 51.01 <l< td=""><td>\$16.23</td><td></td><td>\$16.23</td></l<>
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| SectionHourly Staff Cost Before Productivity Adj. (wages + benefits)\$21.64 <td>33.3%</td> <td></td> <td>33.3%</td>
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| Total Hours 40.00 40.00 40.00 - Transporting participants 4.46 1.78 4.46 - Transporting participants 4.46 1.78 4.46 - Program Stc-Up/ Clean-Up 2.23 2.23 2.23 - RecordReeping and Reporting 0.67 0.67 0.67 - Training 0.77 0.77 0.77 0.77 - Training 0.77 0.77 0.77 0.77 - Training 0.77 0.77 0.77 0.77 - Productivity Factor 1.47 1.34 1.46 0.66 4.00 - Group Size (Participants per Direct Support Staff) - 825.00 531.81 52.90 531.89 52.90 - Adjusted Weighted Avg. of No. of Participants per Staff 5.10 5.10 3.40 5.10 - Annual Days of Participant Attendance 220.0 250.0 250.0 250.0 250.0 250.0 250.0 250.0 250.0 250.0 250.0 250.0 250.0 250.0 250.0 250.0
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| Depreciation Costs Image: Cost Price S40,000 S4
 | 1,275 | 1,275 | 1,275 |

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| • - Salvage Value 20% 20% 20% 20% • - Useful Life (Miles) 100,000 100,000 100,000 100,000 100,000 Depreciation Cost per Mile \$0.320 \$0.305
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| Depreciation Cost per Mile \$0.320 \$0.305
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 | \$2.49 | \$2.71 | \$2.47 |

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 | \$15.18 | \$19.94 | \$17.90 |

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| Administration Cost per Participant per Billable Hour \$1.55 \$1.38 \$1.88
 | \$1.69 | \$2.22 | \$1.99 |

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| Administration Cost per Participant per Billable Hour\$1.55\$1.38\$1.88Cost per Billable Hour Before General Excise Tax\$15.47\$13.81\$18.82\$- General Excise Tax Rate4.5%4.5%4.5%
 | \$16.87 | \$22.16 | \$19.89 |

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| $\stackrel{\text{Gost per Binable Hour Berlore General Excise Tax}{4.5\%}$ - General Excise Tax Rate 4.5% 4.5% 4.5%
 | 4.5% | | 4.5% |

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 | \$0.79 | \$1.04 | \$0.94 |

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Adult Day Health, 1:1

		Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes
Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$16.23 33.3% \$21.64	\$16.23 33.3% \$21.64
Direct Support Staff Wages and Benefits	Productivity Adjustments Total Hours - Transporting participants	40.00 4.46	40.00
Staff W	 Attending ISP Meetings Recordkeeping and Reporting Employer and One-on-One Supervision Time 	0.22 0.45	0.22 0.45
Support	- Training - Paid Time Off	0.67 0.77 3.54	0.67 0.77 3.54
Direct	"Billable" Hours Productivity Factor	29.89 1.34	32.57 1.23
	Staff Cost After Productivity Adj. per Billable Hour - Annual Days of Program Operations	\$29.00 250.0	\$26.62 250.0
Attendance	 Participant Attendance Rate Annual Days of Participant Attendance 	85% 212.5	85% 212.5
At	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	<u>6.00</u> 1,275	<u>6.00</u> 1,275
	Depreciation Costs	1,275	1,275
	- Purchase Price - Salvage Value	\$40,000 20%	\$40,000 20%
	- Useful Life (Miles)	100,000	100,000
Mileage	Depreciation Cost per Mile <i>Operating Costs</i>	\$0.320	\$0.320
Mile	Amount per Mile	\$0.305	\$0.305
	- Number of Miles Traveled per Vehicle per Week	250	100
	- Number of Participants per Vehicle	4.00	4.00
	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)	62.5 \$1,953.13	25.0 \$781.25
	Mileage Cost per Participant per Billable Hour	\$1,955.15 \$1.53	\$781.23 \$0.61
ity	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	100 \$15.00	100 \$18.00
Facility	Annual Facility Cost per Participant	\$1,500.00	\$18.00
Щ	Facility Cost per Participant per Billable Hour	\$1.18	\$1.41
Sup- plies	- Cost of Supplies per Participant per Day	\$1.00	<mark>\$1.00</mark>
D N	Supply Cost per Participant per Billable Hour	\$0.17	\$0.17
ස ස	- Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate	\$53.22 17.2%	\$53.22 17.2%
Nursing Supports	Weekly Cost of Nursing Support	\$2,494.95	\$2,494.95
Sul N	- Number of DSPs per Nurse	50.0	50.0
	Weekly Nursing Support Staff Cost per Billable Hour	\$1.67	\$1.53
Program Support, Administration, and Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$15.00 \$2.51	\$15.00 \$2.30
and	Cost per Billable Hour Before Administration	\$36.06	\$32.64
n Su ion,	- Administration Percent	10.0%	10.0%
Program Support, inistration, and Ta	Administration Cost per Billable Hour	\$4.01	\$3.63
Pro	Cost per Billable Hour Before General Excise Tax	\$40.07	\$36.27
Adn	- General Excise Tax Rate General Excise Tax Cost per Billable Hour	4.5% \$1.89	4.5% \$1.71
Ļ'	Total Cost per Billable Hour	\$41.96	\$37.98
	Rate per 15 Minutes	\$10.49	\$9.50

Community Learning Service, Group

Big Island Other Big Island Other Big Island Other Intia of Scrivics 15 Minutes	Community E			Tion 1		Tion		Tier 3		
Image Image <th< th=""><th></th><th></th><th></th><th colspan="2">Tier 1</th><th colspan="2">Tier 2</th><th></th><th></th></th<>				Tier 1		Tier 2				
Inter of Service 15 Minutes 1				Big Island		Big Island		Big Island		
- Direct Staff Londy Wag: - Employse Benchi Rule (or a precent of wages) Inderly Staff Core Deductivity Adj. (wages + benchis) Slo.23 Slo.23<		Unit of Service		15 Minutes		15 Minutes		15 Minutes		
- Employee Benefit Rule (is a percent of wages) 33.3% 33.										
Hondry Staff Cort Refore Productivity Adj. (wägs + henefits) S21.64 S									33.3%	
- Group Size (Participants per Direct Support Staft) 3.0 3.0 2.0 2.0 1.5 1.1 - Participant Attendance Rate 85% <				\$21.64	\$21.64	\$21.64	\$21.64	\$21.64	\$21.64	
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- Group Size (Participants per Direct Support Staft) 3.0 3.0 2.0 2.0 1.5 1.1 - Participant Attendance Rate 85% <	enef								40.00	
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- Group Size (Participants per Direct Support Slaft) 3.0 3.0 2.0 2.0 1.5 1.1 - Participant Attendance Rate 85%	Ň	- Employer and One-on-One Supervision Time		0.67		0.67			0.67	
- Group Size (Participants per Direct Support Slaft) 3.0 3.0 2.0 2.0 1.5 1.1 - Participant Attendance Rate 85%	staff	6							0.77	
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- Participant Attendance Rate 85% 8				3.0	3.0	2.0	2.0	1.5	1.5	
Staff Cost per Participant per Billable Hour S11.71 S10.69 S17.56 S16.04 S23.33 S21.33 00 00 00 00 00 00 00 00 00 00 00 00 00		- Participant Attendance Rate		<mark>85%</mark>	<mark>85%</mark>	<mark>85%</mark>	85%	<mark>85%</mark>	85%	
• Annual Days of Program Operations 250.0 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 5.00 50.00 540.000 540.000 540.000 540.000 540.000 540.000 540.000 50.302 50.320			ff				1000		1.28	
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Facility Cost per Participant per Billable Hour \$1.18 \$1.41 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.18 \$1.	E								100	
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Supply Cost per l'intreprint per Billable Hour 30111 3011	Sup plie									
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Weekly Nursing Support Staff Cost per Billable Hour \$2.04 <th< td=""><td>rsin</td><td>0 11</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	rsin	0 11								
Weekly Nursing Support Staff Cost per Billable Hour \$2.04 <th< td=""><td>Nu</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$2,494.93 50.0</td></th<>	Nu								\$2,494.93 50.0	
• Program Support Funding per Participant per Day \$15.00 \$16.00 \$16.00 \$16.00									\$2.04	
Weekly General Excise Tax Cost per Participant \$1.05 \$0.92 \$1.36 \$1.20 \$1.66 \$1.4 Total Cost per Billable Hour \$23.43 \$20.54 \$30.24 \$26.77 \$36.95 \$32.8	Program Support, Admin., and Taxes	- Program Support Funding per Participant per Day			\$15.00	\$15.00			\$15.00	
Weekly General Excise Tax Cost per Participant \$1.05 \$0.92 \$1.36 \$1.20 \$1.66 \$1.4 Total Cost per Billable Hour \$23.43 \$20.54 \$30.24 \$26.77 \$36.95 \$32.8				\$2.59	\$2.37		\$2.37	\$2.59	\$2.37	
Weekly General Excise Tax Cost per Participant \$1.05 \$0.92 \$1.36 \$1.20 \$1.66 \$1.4 Total Cost per Billable Hour \$23.43 \$20.54 \$30.24 \$26.77 \$36.95 \$32.8									\$28.27	
Weekly General Excise Tax Cost per Participant \$1.05 \$0.92 \$1.36 \$1.20 \$1.66 \$1.4 Total Cost per Billable Hour \$23.43 \$20.54 \$30.24 \$26.77 \$36.95 \$32.8									10.0%	
Weekly General Excise Tax Cost per Participant \$1.05 \$0.92 \$1.36 \$1.20 \$1.66 \$1.4 Total Cost per Billable Hour \$23.43 \$20.54 \$30.24 \$26.77 \$36.95 \$32.8										
Weekly General Excise Tax Cost per Participant \$1.05 \$0.92 \$1.36 \$1.20 \$1.66 \$1.4 Total Cost per Billable Hour \$23.43 \$20.54 \$30.24 \$26.77 \$36.95 \$32.8										
Total Cost per Billable Hour \$23.43 \$20.54 \$30.24 \$26.77 \$36.95 \$32.80	¯ ◄						100			
	L									
		Rate per 15 Minutes		\$23.43 \$5.86	\$20.34 \$5.14	\$30.24 \$7.56	\$20.77 \$6.69	\$30.93 \$9.24	\$32.89 \$8.22	

Community Learning Service, Individual

		1:	1:1 1:2		1:3		
		Big Island	Other Islands	Big Island	Other Islands	Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes
ts	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$16.23 33.3%	\$16.23 33.3%	\$16.23 33.3%	\$16.23 33.3%	\$16.23 33.3%	\$16.23 33.3%
Benefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$21.64	\$21.64	\$21.64	\$21.64	\$21.64	\$21.64
Direct Support Staff Wages and Benefits	Total Hours	40.00	40.00	40.00	40.00	40.00	40.00
ages	- Travel Time (Between Participants) - Attending ISP Meetings	4.46 0.22	2.01 0.22	4.46 0.45	2.01 0.45	4.46 0.67	2.01 0.67
f W.	- Program Development	0.89	0.89	0.89	0.89	0.89	0.89
Staf	- Missed Appointments	0.45	0.45	-	-	-	-
ort	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	0.45 0.67	0.45 0.67	0.67 0.67	0.67 0.67	0.89 0.67	0.89 0.67
ddng	- Training	0.07	0.07	0.07	0.07	0.07	0.07
ect S	- Paid Time Off	3.54	3.54	3.54	3.54	3.54	3.54
Dir	"Billable" Hours	28.55	31.00	28.55	31.00	28.11	30.56
	Productivity Factor	1.40	1.29	1.40	1.29	1.42	1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$30.30	\$27.92	\$30.30	\$27.92	\$30.73	\$28.35
ge	- Number of Miles Traveled per Week	<mark>280</mark>	112	280	112	<mark>280</mark>	112
Mileage	- Amount per Mile	\$0.575	\$0.575	\$0.535	\$0.535	\$0.535	\$0.535
∑	Weekly Mileage Cost Mileage Cost per Billable Hour	\$161.00 \$5.64	\$64.40 \$2.08	\$149.80 \$5.25	\$59.92 \$1.93	\$149.80 \$5.33	\$59.92 \$1.96
ng rts	- Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate	\$53.22 17.2%	\$53.22 17.2%	\$53.22 17.2%	\$53.22 17.2%	\$53.22 17.2%	\$53.22 17.2%
Nursing Supports	Weekly Cost of Nursing Support	\$2,494.95	\$2,494.95	\$2,494.95	\$2,494.95	\$2,494.95	\$2,494.95
Su N	- Number of DSPs per Nurse	50.0	50.0	50.0	50.0	50.0	50.0
	Weekly Nursing Support Staff Cost per Billable Hour	\$1.75	<u>\$1.61</u>	\$1.75	<u>\$1.61</u>	\$1.78	\$1.63
IXes	- Program Support Funding per Day	\$15.00	\$15.00	\$30.00	\$30.00	\$45.00	\$45.00
ort, d Ta	Program Support Cost per Billable Hour	\$2.63	\$2.42	\$5.25	\$4.84	\$8.00	\$7.36
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration	\$40.32	\$34.03	\$42.55	\$36.30	\$45.84	\$39.30
	- Administration Percent	<u>10.0%</u>	<u>10.0%</u>	<u>10.0%</u>	<u>10.0%</u>	10.0%	10.0%
	Administration Cost per Billable Hour	\$4.48	\$3.78	\$4.73	\$4.03	\$5.09	\$4.37
	Cost per Billable Hour Before General Excise Tax	\$44.80	\$37.81	\$47.28	\$40.33	\$50.93	\$43.67
Adi	- General Excise Tax Rate General Excise Tax Cost per Billable Hour	4.5% \$2.11	4.5% \$1.78	4.0% \$1.97	4.5% \$1.90	4.0% \$2.12	4.5% \$2.06
	-						
	Total Cost per Billable Hour	\$46.91	\$39.59	\$49.25 2	\$42.23	\$53.05 3	\$45.73
	Rate per 15 Minutes	\$11.73	\$9.90	\$6.16	\$5.28	\$4.42	\$3.81

Community Learning Service, Multiple Staff

		2:	1	3:1		
		Big Island	Other Islands	Big Island	Other Islands	
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	
efits -	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$16.23 33.3% \$21.64	\$16.23 33.3% \$21.64	\$16.23 33.3% \$21.64	\$16.23 33.3% \$21.64	
: Staff Wages and Ber Primary Staff	Productivity Adjustments Total Hours - Travel Time (Between Participants) - Attending ISP Meetings - Program Development	40.00 4.46 0.22 0.89	40.00 2.01 0.22 0.89	40.00 4.46 0.22 0.89	40.00 2.01 0.22 0.89	
Direct Support Staff Wages and Benefits Primary Staff	 Missed Appointments Recordkeeping and Reporting Employer and One-on-One Supervision Time Training Paid Time Off "Billable" Hours Productivity Factor 	0.45 0.45 0.67 0.77 3.54 28.55 1.40	0.45 0.45 0.67 0.77 3.54 31.00 1.29	0.45 0.45 0.67 0.77 3.54 28.55 1.40	0.45 0.45 0.67 0.77 3.54 31.00 1.29	
	Primary Staff Cost After Productivity Adj. per Billable Hr.	\$30.30	\$27.92	\$30.30	\$27.92	
lefits -	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$16.23 33.3% \$21.64	\$16.23 33.3% \$21.64	\$16.23 33.3% \$21.64	\$16.23 33.3% \$21.64	
Direct Support Staff Wages and Benefits - Additional Staff	Productivity Adjustments Total Hours - Travel Time (Between Participants) - Missed Appointments - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour Number of Additional Staff Addl. Staff Cost After Productivity Adj. per Billable Hr.	40.00 4.46 0.45 0.67 0.77 3.54 30.11 1.33 \$28.78 1 \$28.78	40.00 2.01 0.45 0.67 0.77 3.54 32.56 1.23 \$26.62 1 \$26.62	40.00 4.46 0.45 0.67 0.77 3.54 30.11 1.33 \$28.78 2 \$57.56	40.00 2.01 0.45 0.67 0.77 3.54 32.56 1.23 \$26.62 2 \$53.24	
Mileage	 Number of Miles Traveled per Week Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour (for Primary Staff) 	280 \$0.575 \$161.00 \$5.64	112 \$0.575 \$64.40 \$2.08	280 \$0.575 \$161.00 \$5.64	112 \$0.575 \$64.40 \$2.08	
Nursing Supports	 Nursing Support Staff Hourly Wage Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support Number of DSPs per Nurse Weekly Nursing Support Staff Cost per Billable Hour 	\$53.22 17.2% \$2,494.95 50.0 \$1.66	\$53.22 17.2% \$2,494.95 50.0 \$1.53	\$53.22 17.2% \$2,494.95 50.0 \$1.66	\$53.22 17.2% \$2,494.95 50.0 \$1.53	

Community Learning Service, Multiple Staff

		2:1	1	3:1		
		Big Island Other		Big Island	Other	
			Islands		Islands	
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	
rt, Taxes	- Program Support Funding per Day	<u>\$15.00</u>	\$15.00	\$15.00	\$15.00	
Ta	Program Support Cost per Billable Hour	\$2.63	\$2.42	\$2.63	\$2.42	
Program Support, inistration, and T	Cost per Billable Hour Before Administration	\$69.01	\$60.57	\$97.79	\$87.19	
l S l	- Administration Percent	10.0%	10.0%	10.0%	10.0%	
gram Su stration,	Administration Cost per Billable Hour	\$7.67	\$6.73	\$10.87	\$9.69	
Prog	Cost per Billable Hour Before General Excise Tax	\$76.68	\$67.30	\$108.66	\$96.88	
vdn	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%	
¥	General Excise Tax Cost per Billable Hour	\$3.61	\$3.17	\$5.12	\$4.57	
	Total Cost per Billable Hour	\$80.29	\$70.47	\$113.78	\$101.45	
	Rate per 15 Minutes	\$20.07	\$17.62	\$28.45	\$25.36	

		Minimum Wage		Assumed Agency Wage	
		Big Island Other Islands		Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
Direct Support Staff Wages and Benefits	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$10.10 17.1%	<mark>\$10.10</mark> 17.1%	\$16.23 10.7%	\$16.23 10.7%
I pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$11.83	\$11.83	\$17.97	\$17.97
/ages a	<i>Productivity Adjustments</i> Total Hours	40.00	40.00	40.00	40.00
ff Μ	- Attending ISP Meetings	0.22	0.22	0.22	0.22
Sta	- Recordkeeping and Reporting	0.45	0.45	0.45	0.45
port	- Training - Paid Time Off	0.77 3.54	0.77 3.54	0.77 3.54	0.77 3.54
idng	"Billable" Hours	35.02	35.02	35.02	35.02
ect S	Productivity Factor	1.14	1.14	1.14	1.14
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$13.49	\$13.49	\$20.49	\$20.49
g	- Number of Miles Traveled per Week	100	40	100	40
Mileage	- Amount per Mile	<u>\$0.575</u>	\$0.575	\$0.575	\$0.575
W	Weekly Mileage Cost	\$57.50	\$23.00	\$57.50	\$23.00
	Mileage Cost per Billable Hour	\$1.64	\$0.66	\$1.64	\$0.66
r	Cost per Billable Hour Before Employer Taxes (Wage Range	\$15.13	\$14.15	\$22.13	\$21.15
Emp. Taxes	- Combined Employer Tax Rate	10.3%	10.3%	<u>10.2%</u>	10.2%
	Hourly Cost of Employer Taxes	\$1.56	\$1.46	\$2.26	\$2.16
	Total Cost per Billable Hour Rate per 15 Minutes	\$16.69	\$15.61	\$24.39	\$23.31
	Kate per 15 millutes	\$4.17	\$3.90	\$6.10	\$5.83

Community Learning Service, 1:1, Consumer-Directed

Community L	earning Service	, Consumer-Directed,	Groups of 2
	earning service	, Consumer-Directeu,	Groups of 2

		Minimum Wage		Assumed Agency Wage	
		Big Island	Other Islands	Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
and Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$10.10 17.1% \$11.83	\$10.10 17.1% \$11.83	\$16.23 10.7% \$17.97	\$16.23 10.7% \$17.97
Staff Wages	Productivity Adjustments Total Hours - Attending ISP Meetings - Recordkeeping and Reporting	40.00 0.45 0.67	40.00 0.45 0.67	40.00 0.45 0.67	40.00 0.45 0.67
Direct Support Staff Wages and Benefits	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.77 3.54 34.57 1.16	0.77 3.54 34.57 1.16	0.77 3.54 34.57 1.16	0.77 3.54 34.57 1.16
Mileage	Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$13.72 100 \$0.575 \$57.50 \$1.66	\$13.72 40 \$0.575 \$23.00 \$0.67	\$20.85 100 \$0.575 \$57.50 \$1.66	\$20.85 40 \$0.575 \$23.00 \$0.67
	Cost per Billable Hour Before Employer Taxes (Wage Range	\$15.38	\$14.39	\$22.51	\$21.52
Emp. Taxes	- Combined Employer Tax Rate Hourly Cost of Employer Taxes	10.3% \$1.58	10.3% \$1.48	10.2% \$2.30	10.2% \$2.20
	Total Cost per Billable Hour - Number of Participants Rate per 15 Minutes	\$16.96 2 \$2.12	\$15.87 2 \$1.98	\$24.81 2 \$3.10	\$23.72 2 \$2.97

Community Learning	Sarvica	Consumer Directed	Croups of 3
Community Learning	service,	Consumer-Directeu,	Groups of 5

		Minimum Wage		Assumed Agency Wage	
		Big Island	Other Islands	Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
Direct Support Staff Wages and Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$10.10 17.1% \$11.83	\$10.10 17.1% \$11.83	\$16.23 10.7% \$17.97	\$16.23 10.7% \$17.97
aff Wages :	Productivity Adjustments Total Hours - Attending ISP Meetings - Recordkeeping and Reporting	40.00 0.67 0.89	40.00 0.67 0.89	40.00 0.67 0.89	40.00 0.67 0.89
Support St	- Training - Paid Time Off "Billable" Hours	0.89 0.77 3.54 34.13	0.77 3.54 34.13	0.89 0.77 3.54 34.13	0.89 0.77 3.54 34.13
Direct	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.17 \$13.84	1.17 \$13.84	1.17 \$21.02	1.17 \$21.02
Mileage	 Number of Miles Traveled per Week Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	100 \$0.575 \$57.50 \$1.68	40 \$0.575 \$23.00 \$0.67	100 \$0.575 \$57.50 \$1.68	40 \$0.575 \$23.00 \$0.67
	Cost per Billable Hour Before Employer Taxes (Wage Range	\$15.52	\$14.51	\$22.70	\$21.69
Emp. Taxes	- Combined Employer Tax Rate Hourly Cost of Employer Taxes	10.3% \$1.60	10.3% \$1.49	<u>10.2%</u> \$2.32	10.2% \$2.21
	Total Cost per Billable Hour - Number of Participants Rate per 15 Minutes	\$17.12 3 \$1.43	\$16.00 3 \$1.33	\$25.02 3 \$2.09	\$23.90 3 \$1.99

Community Navigator

		Big Island	Other Islands	Telehealth
	Unit of Service	15 Minutes	15 Minutes	15 Minutes
	- Direct Staff Hourly Wage	\$25.06	\$25.06	\$25.06
fits	- Employee Benefit Rate (as a percent of wages)	25.6%	25.6%	25.6%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.48	\$31.48	\$31.48
pun	Productivity Assumptions	10.00	40.00	10.00
SS 3	Total Hours	40.00	40.00	40.00
ag	- Travel Time (Between Participants) - Program Development	2.23	1.12	- 1.79
ΕM	- Program Development - Attending ISP Meetings	1.78 0.22	0.22	1.78 0.22
staf	- Recordkeeping and Reporting	0.22	0.22	0.22
μ	- Employer and One-on-One Supervision Time	0.43	0.43	0.43
odd	- Training	0.07	0.07	0.07
Sul	- Paid Time Off	3.54	3.54	3.54
ect	"Billable" Hours	30.34	31.45	32.57
Dir	Productivity Adjustment	1.32	1.27	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$41.55	\$39.98	\$38.72
<u>و</u>	- Number of Miles Traveled per Week	180	72	0
Mileage	- Amount per Mile	\$0.575	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$103.50	\$41.40	\$0.00
	Mileage Cost per Billable Hour	\$3.41	\$1.32	\$0.00
xes	- Program Support Funding per Day	\$15.00	\$15.00	\$15.00
Ta,	Program Support Cost per Billable Hour	\$2.47	\$2.38	\$2.30
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration	\$47.43	\$43.68	\$41.02
l S l	- Administration Percent	10.0%	10.0%	10.0%
ogran strati	Administrative Cost per Billable Hour	\$5.27	\$4.85	\$4.56
Prc	Cost per Billable Hour Before General Excise Tax	\$52.70	\$48.53	\$45.58
dn	- General Excise Tax Rate	4.5%	4.5%	4.5%
4	General Excise Tax Cost per Billable Hour	\$2.48	\$2.29	\$2.15
	Total Cost per Billable Hour	\$55.18	\$50.82	\$47.73
	Rate per 15 Minutes	\$13.80	\$12.71	\$11.93

		Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes
its	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$26.86 24.5%	\$26.86 24.5%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.44	\$33.44
s and	Productivity Assumptions Total Hours	40.00	40.00
ße	- Travel Time (Between Participants)	4.46	2.01
Ma	- Program Development	1.34	1.34
aff	- Attending ISP Meetings	0.22	0.22
t St	- Recordkeeping and Reporting	0.45	0.45
por	- Employer and One-on-One Supervision Time	0.67	0.67
ldn	- Training	0.77	0.77
ct S	- Paid Time Off	<u>3.54</u>	3.54
irea	"Billable" Hours	28.55	31.00
	Productivity Adjustment	1.40	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$46.82	\$43.14
e,	- Number of Miles Traveled per Week	280	112
Mileage	- Amount per Mile	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$161.00	\$64.40
	Mileage Cost per Billable Hour	\$5.64	\$2.08
xes	- Program Support Funding per Day	\$15.00	\$15.00
ort, d Tar	Program Support Cost per Billable Hour	\$2.63	\$2.42
an	Cost per Billable Hour Before Administration	\$55.09	\$47.64
n St on,	- Administration Percent	10.0%	10.0%
Program Support, inistration, and T	Administrative Cost per Billable Hour	\$6.12	\$5.29
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax	\$61.21	\$52.93
Adr	- General Excise Tax Rate	4.5%	<mark>4.5%</mark>
7	General Excise Tax Cost per Billable Hour	\$2.88	\$2.49
	Rate per Hour	\$64.09	\$55.42
	Rate per 15 Minutes	\$16.02	\$13.86

Benefits Planning

		Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes
	- Direct Staff Hourly Wage	\$29.42	\$29.42
efits	- Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<mark>23.3%</mark> \$36.27	23.3% \$36.27
Direct Support Staff Wages and Benefits	Productivity Assumptions		
s ai	Total Hours	40.00	40.00
age	- Travel Time (Between Participants)	2.21	1.10
M	- Program Development	1.32	1.32
tafi	- Missed Appointments	0.44	0.44
r S	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	2.21 0.66	2.21 0.66
odc	- Employer and One-on-One Supervision Time	1.15	1.15
Sul	- Paid Time Off	3.54	3.54
ect	"Billable" Hours	28.47	29.58
Dir	Productivity Adjustment	1.40	1.35
	Staff Cost After Productivity Adj. per Billable Hour	\$50.78	\$48.96
Ð	- Number of Miles Traveled per Week	90	36
Mileage	- Amount per Mile	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$51.75	\$20.70
	Mileage Cost per Billable Hour	\$1.82	\$0.70
xes	- Program Support Funding per Day	<u>\$15.00</u>	\$15.00
ort, I Ta	Program Support Cost per Billable Hour	\$2.63	\$2.54
ano	Cost per Billable Hour Before Administration	\$55.23	\$52.20
n St ion,	- Administration Percent	10.0%	10.0%
Program Support, iinistration, and Ta	Administrative Cost per Billable Hour	\$6.14	\$5.80
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax	\$61.37	\$58.00
Adr	- General Excise Tax Rate	4.5%	4.5%
7	General Excise Tax Cost per Billable Hour	\$2.89	\$2.73
	Rate per Hour	\$64.26	\$60.73
	Rate per 15 Minutes	\$16.07	\$15.18

Individual Employment Supports

		Job Development			Job Coaching		
		Big Island	Other Islands	Telehealth	Big Island	Other Islands	Telehealth
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	- Direct Staff Hourly Wage	<mark>\$26.86</mark>	<u>\$26.86</u>	\$26.86	\$24.31	\$24.31	\$24.31
its	- Employee Benefit Rate (as a percent of wages)	24.5%	24.5%	24.5%	26.1%	26.1%	26.1%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.44	\$33.44	\$33.44	\$30.65	\$30.65	\$30.65
I pi	Productivity Assumptions						
s ar	Total Hours	40.00	40.00	40.00	40.00	40.00	40.00
age	- Travel Time (Between Participants)	2.23	1.12	-	4.46	2.01	-
M.	- Program Development	1.78	1.78	1.78	-	-	-
aff	- Attending ISP Meetings	0.22	0.22	0.22	0.22	0.22	0.22
t St	- Recordkeeping and Reporting	0.45	0.45	0.45	0.45	0.45	0.45
DOL	- Employer and One-on-One Supervision Time	0.67	0.67	0.67	0.67	0.67	0.67
ldn	- Training	0.77	0.77	0.77	0.77	0.77	0.77
st S	- Paid Time Off	<u>3.54</u>	3.54	3.54	3.54	3.54	3.54
irec	"Billable" Hours	30.34	31.45	32.57	29.89	32.34	34.35
D	Productivity Adjustment	1.32	1.27	1.23	1.34	1.24	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$44.14	\$42.47	\$41.13	\$41.07	\$38.01	\$35.55
e.	- Number of Miles Traveled per Week	90	36	0	280	112	0
Mileage	- Amount per Mile	\$0.575	\$0.575	\$0.575	\$0.575	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$51.75	\$20.70	\$0.00	\$161.00	\$64.40	\$0.00
~	Mileage Cost per Billable Hour	\$1.71	\$0.66	\$0.00	\$5.39	\$1.99	\$0.00
ş		\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
ахе	- Program Support Funding per Day Program Support Cost per Billable Hour	\$13.00 \$2.47	\$13.00 \$2.38	\$13.00 \$2.30	\$13.00 \$2.51	\$13.00	\$13.00 \$2.18
ort, d T	Program Support Cost per Binable Hour	\$2.47	\$2.38	\$2.30	\$2.51	\$2.32	\$2.18
an	Cost per Billable Hour Before Administration	\$48.32	\$45.51	\$43.43	\$48.97	\$42.32	\$37.73
n St	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Program Support, inistration, and Ta	Administrative Cost per Billable Hour	\$5.37	\$5.06	\$4.83	\$5.44	\$4.70	\$4.19
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax	\$53.69	\$50.57	\$48.26	\$54.41	\$47.02	\$41.92
Vdn	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
₹	General Excise Tax Cost per Billable Hour	\$2.53	\$2.38	\$2.27	\$2.56	\$2.22	\$1.98
	Total Cost per Billable Hour	\$56.22	\$52.95	\$50.53	\$56.97	\$49.24	\$43.90
	Rate per 15 Minutes	\$14.06	\$13.24	\$12.63	\$14.24	\$12.31	\$10.98

Respite,	Hourly,	1:1
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		Big Island	Other
			Islands
	Unit of Service	15 Minutes	15 Minutes
ts	- Direct Staff Hourly Wage	\$14.30	\$14.30
lefi	- Employee Benefit Rate (as a percent of wages)	36.1%	36.1%
Bei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.46	\$19.46
Direct Support Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time (Between Participants)	1.13	0.54
aff	- Recordkeeping and Reporting	0.45	0.45
Ste	- Employer and One-on-One Supervision Time	0.68	0.68
ort	- Training	0.46	0.46
ddn	- Paid Time Off	3.54	3.54
t S	"Billable" Hours	33.74	34.33
rec	Productivity Factor	1.19	1.17
Ď	Staff Cost After Productivity Adj. per Billable Hour	\$23.16	\$22.77
e.	- Number of Miles Traveled per Week	45	18
Mileage	- Amount per Mile	\$0.575	\$0.575
Mil	Weekly Mileage Cost	\$25.88	\$10.35
~	Mileage Cost per Billable Hour	\$0.77	\$0.30
ŝ			
ахе	- Program Support Funding per Day	\$15.00 \$2.22	\$15.00 \$2.18
ort, d T	Program Support Cost per Billable Hour	\$2.22	\$2.18
ano	Cost per Billable Hour (Day) Before Admin. and Support	\$26.15	\$25.25
l Si I On	- Administration Percent	10.0%	10.0%
gran	Administrative Cost per Billable Hour	\$2.91	\$2.81
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax	\$29.06	\$28.06
dm	- General Excise Tax Rate	4.5%	4.5%
A	General Excise Tax Cost per Billable Hour	\$1.37	\$1.32
	Total Cost per Billable Hour	\$30.43	\$29.38
	Rate per Participant per 15 Minutes	\$7.61	\$7.35

Respite, Hourly, Groups

		1:2		1:3	
		Big Island Other Islands		Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
Direct Support Staff Wages and Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours Travel Time (Between Participants) Recordkeeping and Reporting Employer and One-on-One Supervision Time Training Paid Time Off 	\$14.30 36.1% \$19.46 40.00 1.13 0.45 0.68 0.46 3.54	\$14.30 36.1% \$19.46 40.00 0.54 0.45 0.68 0.46 3.54	\$14.30 36.1% \$19.46 40.00 1.13 0.45 0.68 0.46 3.54	\$14.30 36.1% \$19.46 40.00 0.54 0.45 0.68 0.46 3.54
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	33.74 1.19 \$23.16	34.33 1.17 \$22.77	33.74 1.19 \$23.16	34.33 1.17 \$22.77
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	45 \$0.575 \$25.88 \$0.77	18 \$0.575 \$10.35 \$0.30	45 \$0.575 \$25.88 \$0.77	18 \$0.575 \$10.35 \$0.30
ort, d Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$30.00 \$4.45	\$30.00 \$4.37	\$45.00 \$6.67	\$45.00 \$6.55
Program Support, Administration, and Taxes	Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour	\$28.38 10.0% \$3.15	\$27.44 10.0% \$3.05	\$30.60 10.0% \$3.40	\$29.62 10.0% \$3.29
	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$31.53 4.5% \$1.49	\$30.49 4.5% \$1.44	\$34.00 4.5% \$1.60	\$32.91 4.5% \$1.55
	Total Cost per Billable Hour	\$33.02	\$31.93	\$35.60	\$34.46
	- Number of Participants Rate per Participant per 15 Minutes	2 \$4.13	2 \$3.99	3 \$2.97	3 \$2.87

Respite, Hourly, Consumer-Directed, 1:1

		Minimum Wage		Assumed Agency Wage	
		Big Island	Other Islands	Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
s and	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) 	\$10.10 17.1%	\$10.10 17.1%	\$14.30 12.1%	\$14.30 12.1%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$11.83	\$11.83	\$16.03	\$16.03
port Staff Benefits	Total Hours - Recordkeeping and Reporting - Training	40.00 0.45 0.46	40.00 0.45 0.46	40.00 0.45 0.46	40.00 0.45 0.46
ct Sup	- Paid Time Off "Billable" Hours	3.54 35.55	3.54 35.55	3.54 35.55	3.54 35.55
Dire	Productivity Factor	1.13	1.13	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour Cost per Billable Hour Before Employer Taxes (Wage Ran	\$13.37 \$13.37	\$13.37 \$13.37	\$18.11 \$18.11	\$18.11 \$18.11
Emp. Taxes	- Combined Employer Tax Rate Hourly Cost of Employer Taxes	<u>10.3%</u> \$1.38	<u>10.3%</u> \$1.38	10.2% \$1.85	10.2% \$1.85
	Total Cost per Billable Hour Rate per 15 Minutes	\$14.75 \$3.69	\$14.75 \$3.69	\$19.96 \$4.99	\$19.96 \$4.99

Respite, Hourly, Consumer-Directed, Groups of 2

		Minimum Wage		Assumed Agency Wage	
		Big Island	Other Islands	Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
-	- Direct Staff Hourly Wage	\$10.10	\$10.10	\$14.30	\$14.30
ano	- Employee Benefit Rate (as a percent of wages)	17.1%	17.1%	12.1%	12.1%
ges	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$11.83	\$11.83	\$16.03	\$16.03
Direct Support Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00	40.00	40.00
ort Staff Benefits	- Recordkeeping and Reporting	0.68	0.68	0.68	0.68
por Be	- Training	0.46	0.46	0.46	0.46
dng	- Paid Time Off	3.54	3.54	3.54	3.54
ct S	"Billable" Hours	35.32	35.32	35.32	35.32
Dire	Productivity Factor	1.13	1.13	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$13.37	\$13.37	\$18.11	\$18.11
	Cost per Billable Hour Before Employer Taxes (Wage Ran	\$13.37	\$13.37	\$18.11	\$18.11
Emp. Taxes	- Combined Employer Tax Rate	10.3%	10.3%	10.2%	10.2%
En	Hourly Cost of Employer Tax Rate	\$1.38	\$1.38	\$1.85	\$1.85
L		\$1.30	\$1.30	\$1.05	\$1.05
	Total Cost per Billable Hour	\$14.75	\$14.75	\$19.96	\$19.96
	- Number of Participants	2	2	2	2
	Rate per Participant per 15 Minutes	\$1.84	\$1.84	\$2.50	\$2.50

		Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes
l Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$53.22 17.2% \$62.37	\$53.22 17.2% \$62.37
Direct Support Staff Wages and Benefits	 Productivity Adjustments Total Hours Travel Time (Between Participants) Recordkeeping and Reporting Employer and One-on-One Supervision Time Training Paid Time Off "Billable" Hours Productivity Factor 	40.00 1.13 0.45 0.45 0.46 3.54 33.97 1.18	$ \begin{array}{r} 40.00\\ 0.54\\ 0.45\\ 0.45\\ 0.46\\ 3.54\\ 34.56\\ 1.16\\ \end{array} $
Mileage	Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost Pillable Hour	\$73.60 45 \$0.575 \$25.88 \$0.76	\$72.35 18 \$0.575 \$10.35 \$0.30
Program Support, Administration, and Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$15.00 \$2.21	\$15.00 \$2.17
	Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate	\$76.57 10.0% \$8.51 \$85.08 4.5%	\$74.82 10.0% \$8.31 \$83.13 4.5%
4	General Excise Tax Cost per Billable Hour Total Cost per Billable Hour Rate per Participant per 15 Minutes	\$4.01 \$89.09 \$22.27	\$3.92 \$87.05 \$21.76

Nursing Respite, Registered Nurse, Groups

		1:2		1:3	
		Big Island	Other Islands	Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
nd Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$53.22 17.2% \$62.37	\$53.22 17.2% \$62.37	\$53.22 17.2% \$62.37	\$53.22 17.2% \$62.37
f Wages aı	Productivity Adjustments Total Hours - Travel Time (Between Participants) - Recordkeeping and Reporting	40.00 1.13 0.45	40.00 0.54 0.45	40.00 1.13 0.45	40.00 0.54 0.45
Direct Support Staff Wages and Benefits	 Employer and One-on-One Supervision Time Training Paid Time Off 	0.45 0.46 3.54	0.45 0.46 3.54	0.45 0.46 3.54	0.45 0.46 3.54
Direct S	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	33.97 1.18 \$73.60	34.56 1.16 \$72.35	33.97 1.18 \$73.60	34.56 1.16 \$72.35
Mileage	 Number of Miles Traveled per Week Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	45 \$0.575 \$25.88 \$0.76	18 \$0.575 \$10.35 \$0.30	45 \$0.575 \$25.88 \$0.76	18 \$0.575 \$10.35 \$0.30
ort, d Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$30.00 \$4.42	\$30.00 \$4.34	\$45.00 \$6.62	\$45.00 \$6.51
Program Support, Administration, and Taxes	Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour	\$78.78 10.0% \$8.75	\$76.99 10.0% \$8.55	\$80.98 10.0% \$9.00	\$79.16 <mark>10.0%</mark> \$8.80
	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$87.53 4.5% \$4.12	\$85.54 4.5% \$4.03	\$89.98 <u>4.5%</u> \$4.24	\$87.96 4.5% \$4.1 4
	Total Cost per Billable Hour	\$91.65	\$89.57	\$94.22	\$92.10
	- Number of Participants Rate per Participant per 15 Minutes	2 \$11.46	2 \$11.20	3 \$7.85	3 \$7.68

		Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes
Direct Support Staff Wages and Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$24.12 26.2% \$30.44	\$24.12 26.2% \$30.44
	 Productivity Adjustments Total Hours Travel Time (Between Participants) Recordkeeping and Reporting Employer and One-on-One Supervision Time Training Paid Time Off "Billable" Hours Productivity Factor 	40.00 1.13 0.45 1.80 0.46 3.54 32.62 1.23	40.00 0.54 0.45 1.80 0.46 3.54 33.21 1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$37.44	\$36.53
Mileage	 Number of Miles Traveled per Week Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	45 \$0.575 \$25.88 \$0.79	18 \$0.575 \$10.35 \$0.31
Program Support, Administration, and Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$15.00 \$2.30	\$15.00 \$2.26
	Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour	\$40.53 10.0% \$4.50	\$39.10 10.0% \$4.34
	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$45.03 4.5% \$2.12	\$43.44 <u>4.5%</u> \$2.05
	Total Cost per Billable Hour Rate per Participant per 15 Minutes	\$47.15 \$11.79	\$45.49 \$11.37

Nursing Respite, Licensed Practical Nurse, 1:1

Nursing Respite, Licensed Practical Nurse, Groups

		1:2		1:3		
		Big Island	Other Islands	Big Island	Other Islands	
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	
and Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$24.12 26.2% \$30.44	\$24.12 26.2% \$30.44	\$24.12 26.2% \$30.44	\$24.12 26.2% \$30.44	
Direct Support Staff Wages and Benefits	 Productivity Adjustments Total Hours Travel Time (Between Participants) Recordkeeping and Reporting Employer and One-on-One Supervision Time Training Paid Time Off "Billable" Hours 	40.00 1.13 0.45 1.80 0.46 3.54 32.62	40.00 0.54 0.45 1.80 0.46 3.54 33.21	40.00 1.13 0.45 1.80 0.46 3.54 32.62	40.00 0.54 0.45 1.80 0.46 3.54 33.21	
Diree	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.23 \$37.44	1.20 \$36.53	1.23 \$37.44	1.20 \$36.53	
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	45 \$0.575 \$25.88 \$0.79	18 \$0.575 \$10.35 \$0.31	45 \$0.575 \$25.88 \$0.79	18 \$0.575 \$10.35 \$0.31	
oort, Id Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$30.00 \$4.60	\$30.00 \$4.52	\$45.00 \$6.90	\$45.00 \$6.78	
Program Support, Administration, and Taxes	Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour	\$42.83 10.0% \$4.76	\$41.36 10.0% \$4.60	\$45.13 10.0% \$5.01	\$43.62 10.0% \$4.85	
Pro Adminis	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$47.59 4.5% \$2.24	\$45.96 4.5% \$2.17	\$50.14 4.5% \$2.36	\$48.47 4.5% \$2.28	
	Total Cost per Billable Hour	\$49.83	\$48.13	\$52.50	\$50.75	
	- Number of Participants Rate per Participant per 15 Minutes	2 \$6.23	2 \$6.02	3 \$4.38	3 \$4.23	

Chore

		Big Island	Other Islands
	Unit of Service	15 Minutes	15 Minutes
its	- Direct Staff Hourly Wage	\$16.21	\$16.21
nef	- Employee Benefit Rate (as a percent of wages)	33.3%	<u>33.3%</u>
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.61	\$21.61
Direct Support Staff Wages and Benefits	Productivity Assumptions		
age	Total Hours	40.00	40.00
A A	- Travel Time (Between Participants)	3.39	1.58
aff	- Missed Appointments	0.45	0.45
t St	- Employer and One-on-One Supervision Time	0.45	0.45
por	- Training	0.31	0.31
ldn	- Paid Time Off	3.54	3.54
t S	"Billable" Hours	31.86	33.67
ire	Productivity Adjustment	1.26	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$27.23	\$25.72
eg	- Number of Miles Traveled per Week	135	54
Mileage	- Amount per Mile	\$0.575	\$0.575
Mi	Weekly Mileage Cost	\$77.63	\$31.05
	Mileage Cost per Billable Hour	\$2.44	\$0.92
and	Cost per Billable Hour Before Administration	\$29.67	\$26.64
on	- Administration Percent	10.0%	10.0%
nistratic Taxes	Administrative Cost per Billable Hour	\$3.30	\$2.96
Administration and Taxes	Cost per Billable Hour Before General Excise Tax	\$32.97	\$29.60
h	- General Excise Tax Rate	4.5%	<mark>4.5%</mark>
A	General Excise Tax Cost per Billable Hour	\$1.55	\$1.39
	Total Cost per Billable Hour	\$34.52	\$30.99
	Rate per 15 Minutes	\$8.63	\$7.75

Chore, Consumer-Directed

		Minimur	n Wage	Assumed Agency Wage		
		Big Island	Other Islands	Big Island	Other Islands	
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	
Direct Support Staff Wages and Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours Recordkeeping and Reporting Training Paid Time Off "Billable" Hours Productivity Factor 	\$10.10 17.1% \$11.83 40.00 0.45 0.31 3.54 35.70 1.12	\$10.10 17.1% \$11.83 40.00 0.45 0.31 3.54 35.70 1.12	\$16.21 10.7% \$17.94 40.00 0.45 0.31 3.54 35.70 1.12	\$16.21 10.7% \$17.94 40.00 0.45 0.31 3.54 35.70 1.12	
	Staff Cost After Productivity Adj. per Billable Hour	\$13.25	\$13.25	\$20.09	\$20.09	
	Cost per Billable Hour Before Employer Taxes (Wage Range	\$13.25	\$13.25	\$20.09	\$20.09	
Emp. Taxes	- Combined Employer Tax Rate Hourly Cost of Employer Taxes	10.3% \$1.36	<u>10.3%</u> \$1.36	<u>10.2%</u> \$2.05	10.2% \$2.05	
	Total Cost per Billable Hour Rate per 15 Minutes	\$14.61 \$3.65	\$14.61 \$3.65	\$22.14 \$5.54	\$22.14 \$5.54	

		Big Island	Other Islands
	Unit of Service	Mile	Mile
nefits	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$14.30 36.1%	\$14.30 36.1%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$19.46	\$19.46
ges	Total Hours	40.00	40.00
Wag	- Travel Time (Between Participants)	10.80	5.85
aff	- Recordkeeping and Reporting	1.13	1.13
St	- Employer and One-on-One Supervision Time	0.68	0.68
DIO	- Training	0.46	0.46
Idn	- Paid Time Off	3.54	3.54
ct S	"Billable" Hours	23.39	28.34
Dire	Productivity Factor	1.71	1.41
	Weekly Staff Cost	\$778.34	\$777.61
o	- Number of Miles Traveled per Week	1,350	1,200
eag	- Amount per Mile	\$0.575	\$0.575
Mileage	Weekly Mileage Cost	\$776.25	\$690.00
	- Number of Billable Miles per Week	935	1,000
xes	- Program Support Funding per Day	<u>\$15.00</u>	\$15.00
Ta,	Program Support Cost per Week (5 days)	\$75.00	\$75.00
Program Support, innistration, and T	Cost per Week Before Administration	\$1,629.59	\$1,542.61
n Si ion,	- Administration Percent	10.0%	10.0%
gran strat	Administrative Cost per Week	\$181.07	\$171.40
Program Support, Administration, and Taxes	Cost per Week Before General Excise Tax	\$1,810.66	\$1,714.01
Adn	- General Excise Tax Rate	4.5%	<mark>4.5%</mark>
4	General Excise Tax Cost per Week	\$85.32	\$80.76
	Total Cost per Week	\$1,895.98	\$1,794.77
	Total Rate per Mile	\$2.03	\$1.79

		Big Island	Other Islands
	Unit of Service	Mile	Mile
ages and	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$14.30 12.1% \$16.03	\$14.30 12.1% \$16.03
Direct Support Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Training - Paid Time Off "Billable" Hours Productivity Factor	40.00 0.45 0.46 3.54 35.55 1.13	40.00 0.45 0.46 3.54 35.55 1.13
	Weekly Staff Cost	\$643.95	\$643.95
Mileage	 Number of Miles Traveled per Week Amount per Mile Weekly Mileage Cost Number of Billable Miles per Week 	1,350 \$0.575 \$776.25 935	1,200 \$0.575 \$690.00 1,000
L	Total Cost per Week Total Rate per Mile	\$1,420.20 \$1.52	\$1,333.95 \$1.33

Non-Medical Transportation, Consumer-Directed

Private Duty Nursing, Registered Nurse

		1:1		1:2		
		Big Island	Other	Big Island	Other	
			Islands		Islands	
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	
	- Direct Staff Hourly Wage	\$53.22	\$53.22	\$53.22	\$53.22	
efits	- Employee Benefit Rate (as a percent of wages)	17.2%	17.2%	17.2%	17.2%	
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$62.37	\$62.37	\$62.37	\$62.37	
Direct Support Staff Wages and Benefits	Productivity Assumptions					
es a	Total Hours	40.00	40.00	40.00	40.00	
/ag(- Travel Time (Between Participants)	4.50	2.03	4.50	2.03	
ŦΜ	- Missed Appointments	0.45	0.45	-	-	
Staf	- Recordkeeping and Reporting	1.13	1.13	1.58	1.58	
ort S	- Employer and One-on-One Supervision Time	0.45	0.45	0.45	0.45	
ppc	- Training	0.46	0.46	0.46	0.46	
Su	- Paid Time Off	3.54	3.54	3.54	3.54	
rect	"Billable" Hours	29.47	31.94	29.47	31.94	
Di	Productivity Adjustment	1.36	1.25	1.36	1.25	
	Staff Cost After Productivity Adj. per Billable Hour	\$84.82	\$77.96	\$84.82	\$77.96	
e.	- Number of Miles Traveled per Week	180	72	180	72	
Mileage	- Amount per Mile	\$0.575	\$0.575	\$0.575	\$0.575	
Mil	Weekly Mileage Cost	\$103.50	\$41.40	\$103.50	\$41.40	
	Mileage Cost per Billable Hour	\$3.51	\$1.30	\$3.51	\$1.30	
es	- Program Support Funding per Day	\$15.00	\$15.00	\$30.00	\$30.00	
Program Support, Administration, and Taxes	Program Support Cost per Billable Hour	\$2.54	\$2.35	\$5.09	\$4.70	
Program Support, inistration, and T	Cost per Billable Hour Before Administration	\$90.87	\$81.61	\$93.42	\$83.96	
Su on,	- Administration Percent	10.0%	10.0%	10.0%	10.0%	
ram trati	Administrative Cost per Billable Hour	\$10.10	\$9.07	\$10.38	\$9.33	
Prog	Cost per Billable Hour Before General Excise Tax	\$100.97	\$90.68	\$103.80	\$93.29	
[- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%	
A	General Excise Tax Cost per Billable Hour	\$4.76	\$4.27	\$4.89	\$4.40	
	Total Cost per Billable Hour	\$105.73	\$94.95	\$108.69	\$97.69	
	- Number of Participants	1	1	2	2	
	Rate per 15 Minutes	\$26.43	\$23.74	\$13.59	\$12.21	

Private Duty Nursing, Licensed Practical Nurse

		1:1	1	1:2		
		Big Island	Other	Big Island	Other Islands	
	Unit of Service	15 Minutes	Islands 15 Minutes	15 Minutes	Islands 15 Minutes	
its	- Direct Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$24.12 26.2%	\$24.12 26.2%	\$24.12 26.2%	\$24.12 26.2%	
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.44	\$30.44	\$30.44	\$30.44	
Be	Hourry Starr Cost Before Froductivity Adj. (wages + benefits)	\$30.44	\$30.44	\$30.44	\$30.44	
Direct Support Staff Wages and Benefits	Productivity Assumptions					
ies :	Total Hours	40.00	40.00	40.00	40.00	
Vag	- Travel Time (Between Participants)	4.50	2.03	4.50	2.03	
ff ν	- Missed Appointments	0.45	0.45	-	-	
Sta	- Recordkeeping and Reporting	1.13	1.13	1.58	1.58	
ort	- Employer and One-on-One Supervision Time	1.80	1.80	1.80	1.80	
ddı	- Training	0.46	0.46	0.46	0.46	
t Sı	- Paid Time Off	<u>3.54</u>	3.54	3.54	3.54	
rec	"Billable" Hours	28.12 1.42	30.59 1.31	28.12 1.42	30.59	
Di	Productivity Adjustment	1.42	1.51	1.42	1.31	
	Staff Cost After Productivity Adj. per Billable Hour	\$43.22	\$39.88	\$43.22	\$39.88	
e.	- Number of Miles Traveled per Week	180	72	180	72	
Mileage	- Amount per Mile	\$0.575	\$0.575	\$0.575	\$0.575	
Mi	Weekly Mileage Cost	\$103.50	\$41.40	\$103.50	\$41.40	
	Mileage Cost per Billable Hour	\$3.68	\$1.35	\$3.68	\$1.35	
es	- Program Support Funding per Day	\$15.00	\$15.00	\$30.00	\$30.00	
Program Support, Administration, and Taxes	Program Support Cost per Billable Hour	\$2.67	\$2.45	\$5.33	\$4.90	
ppo	Cost per Billable Hour Before Administration	\$49.57	\$43.68	\$52.23	\$46.13	
Su on,	- Administration Percent	10.0%	10.0%	10.0%	10.0%	
gram trati	Administrative Cost per Billable Hour	\$5.51	\$4.85	\$5.80	\$5.13	
Program Support, iinistration, and T	Cost per Billable Hour Before General Excise Tax	\$55.08	\$48.53	\$58.03	\$51.26	
dn	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%	
V	General Excise Tax Cost per Billable Hour	\$2.60	\$2.29	\$2.73	\$2.42	
	Total Cost per Billable Hour	\$57.68	\$50.82	\$60.76	\$53.68	
	- Number of Participants	1	1	2	2	
	Rate per 15 Minutes	\$14.42	\$12.71	\$7.60	\$6.71	

Training and Consultation

		I		Assistant Behavior Analyst	
		Big Island	Other Islands	Inter- island	Inter-island
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.
	- Direct Staff Hourly Wage	\$48.62	\$48.62	\$48.62	\$30.79
efit	- Employee Benefit Rate (as a percent of wages)	17.9%	17.9%	17.9%	<mark>22.6%</mark>
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$57.32	\$57.32	\$57.32	\$37.75
and	Productivity Adjustments		10.00		10.00
ges	Total Hours	40.00	40.00	10.00	10.00
Wa	- Travel Time (Between Participants)	6.75	3.15	4.65	4.65
aff	- Missed Appointments - Recordkeeping and Reporting	0.45 1.13	0.45 1.13	- 0.25	0.25
t St	- Employer and One-on-One Supervision Time	0.45	0.45	0.23	0.23
port	- Training	0.45	0.46	0.10	0.10
dng	- Paid Time Off	3.54	3.54	0.88	0.88
ct S	"Billable" Hours	27.22	30.82	4.00	4.00
Dire	Productivity Factor	1.47	1.30	2.50	2.50
	Staff Cost After Productivity Adj. per Billable Hour	\$84.26	\$74.52	\$143.30	\$94.38
a	- Number of Miles Traveled per Week	275	110		
Mileage	- Amount per Mile	\$0.575	\$0.575		
Mile	Weekly Mileage Cost	\$158.13	\$63.25		
	Mileage Cost per Billable Hour	\$5.81	\$2.05		
Travel Costs	- Trip Cost (air and ground transportation)			\$200.00	\$200.00
Co	Travel Cost per Billable Hour			\$50.00	\$50.00
se	- Program Support Funding per Day	\$15.00	\$15.00	\$15.00	\$15.00
, Faxe	Program Support Cost per Billable Hour	\$13.00 \$2.76	\$13.00 \$2.43	\$13.00 \$18.75	\$13.00
port			-		
Sup] 1, a	Cost per Billable Hour Before Administration	\$92.83	\$79.00	\$212.05	\$163.13
m S trion	- Administration Percent	10.0%	10.0%	£0.70	40.70
Program Support, Administration, and Taxes	Administrative Cost per Billable Hour	\$10.31	\$8.78	\$8.78	\$8.78
Prc	Cost per Billable Hour Before General Excise Tax	\$103.14	\$87.78	\$220.83	\$171.91
Adr	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$4.86	\$4.14	\$10.41	\$8.10
	Rate per Hour	\$103.14	\$87.78	\$220.83	\$171.91

Training and Consultation

		Occupatio	onal, Physical, Therapist	Speech		Dietician	
		Big Island	Other Islands	Inter- island	Big Island	Other Islands	Inter- island
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.
d Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$41.26 19.3% \$49.23	\$41.26 19.3% \$49.23	\$41.26 19.3% \$49.23	\$34.64 21.2% \$41.98	\$34.64 21.2% \$41.98	\$34.64 21.2% \$41.98
f Wages and	Productivity Adjustments Total Hours - Travel Time (Between Participants) - Missed Appointments	40.00 6.75 0.45	40.00 3.15 0.45	10.00 4.65	40.00 6.75 0.45	40.00 3.15 0.45	10.00 4.65
Direct Support Staff Wages and Benefits	 Recordkeeping and Reporting Employer and One-on-One Supervision Time Training Paid Time Off 	1.13 0.45 0.46 3.54	1.13 0.45 0.46 3.54	0.25 0.10 0.12 0.88	1.13 0.45 0.46 3.54	1.13 0.45 0.46 3.54	0.25 0.10 0.12 0.88
Direct 5	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	27.22 1.47 \$72.37	30.82 1.30 \$64.00	4.00 2.50 \$123.08	27.22 1.47 \$61.71	30.82 1.30 \$54.57	4.00 2.50 \$104.95
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	275 \$0.575 \$158.13 \$5.81	110 \$0.575 \$63.25 \$2.05		275 \$0.575 \$158.13 \$5.81	110 \$0.575 \$63.25 \$2.05	
Travel Costs	- Trip Cost (air and ground transportation) Travel Cost per Billable Hour			\$200.00 \$50.00			\$200.00 \$50.00
ort, d Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$15.00 \$2.76	\$15.00 \$2.43	\$15.00 \$18.75	\$15.00 \$2.76	\$15.00 \$2.43	\$15.00 \$18.75
Program Support, innistration, and Ta	Cost per Billable Hour Before Administration - Administration Percent Administrative Cost per Billable Hour	\$80.94 10.0% \$8.99	\$68.48 10.0% \$7.61	\$191.83 \$7.61	\$70.28 10.0% \$7.81	\$59.05 10.0% \$6.56	\$173.70 \$6.56
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate	\$89.93 <mark>4.5%</mark>	\$76.09 <u>4.5%</u>	\$199.44 <u>4.5%</u>	\$78.09 <u>4.5%</u>	\$65.61 <mark>4.5%</mark>	\$180.26 4.5%
	General Excise Tax Cost per Billable Hour Rate per Hour	\$4.24 \$89.93	\$3.59 \$76.09	\$9.40 \$199.44	\$3.68 \$78.09	\$3.09 \$65.61	\$8.49 \$180.26

Training and Consultation

		Registered Nurse			LCSW	/ LMHC/ LN	1FT
		Big Island	Other Islands	Inter- island	Big Island	Other Islands	Inter- island
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.
d Benefits	 Direct Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$53.22 17.2% \$62.37	\$53.22 17.2% \$62.37	\$53.22 17.2% \$62.37	\$22.53 27.3% \$28.68	\$22.53 27.3% \$28.68	\$22.53 27.3% \$28.68
f Wages and	Productivity Adjustments Total Hours - Travel Time (Between Participants) - Missed Appointments	40.00 6.75 0.45	40.00 3.15 0.45	10.00 4.65	40.00 6.75 0.45	40.00 3.15 0.45	10.00 4.65 -
Direct Support Staff Wages and Benefits	 Recordkeeping and Reporting Employer and One-on-One Supervision Time Training Paid Time Off 	1.13 0.45 0.46 3.54	1.13 0.45 0.46 3.54	0.25 0.10 0.12 0.88	1.13 0.45 0.46 3.54	1.13 0.45 0.46 3.54	0.25 0.10 0.12 0.88
Direct S	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	27.22 1.47 \$91.68	30.82 1.30 \$81.08	4.00 2.50 \$155.93	27.22 1.47 \$42.16	30.82 1.30 \$37.28	4.00 2.50 \$71.70
Mileage	 Number of Miles Traveled per Week Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	275 \$0.575 \$158.13 \$5.81	110 \$0.575 \$63.25 \$2.05	¢135770	275 \$0.575 \$158.13 \$5.81	110 \$0.575 \$63.25 \$2.05	<i>Q</i> 71.70
Travel Costs	- Trip Cost (air and ground transportation) Travel Cost per Billable Hour	\$3.01		\$200.00 \$50.00		φ2.03	\$200.00 \$50.00
ort, d Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$15.00 \$2.76	\$15.00 \$2.43	\$15.00 \$18.75	\$15.00 \$2.76	\$15.00 \$2.43	\$15.00 \$18.75
Program Support, inistration, and Ta	Cost per Billable Hour Before Administration - Administration Percent Administrative Cost per Billable Hour	\$100.25 10.0% \$11.14	\$85.56 10.0% \$9.51	\$224.68 \$9.51	\$50.73 10.0% \$5.64	\$41.76 10.0% \$4.64	\$140.45 \$4.64
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$111.39 4.5% \$5.25	\$95.07 4.5% \$4.48	\$234.19 4.5% \$11.04	\$56.37 4.5% \$2.66	\$46.40 4.5% \$2.19	\$145.09 4.5% \$6.84
L	Rate per Hour	\$5.25 \$111.39	\$95.07	\$11.04 \$234.19	\$56.37	\$2.19 \$46.40	\$0.84 \$145.09

Rate Study for HCB Services for People with Intellectual and Developmental Disabilities Waiver (I/DD Waiver)

Appendices to Final Rate Models

- prepared for -

Developmental Disabilities Division Hawaii State Department of Health

- prepared by -

Burns & Associates A Division of Health Management Associates 3030 North 3rd Street, Suite 200 Phoenix, Arizona 85012 (602) 241-8520 https://www.healthmanagement.com/about/burns-associates/

Revised October 1, 2022

Appendix A: Wage Assumptions Wage Data for Select Job Classifications that Include Duties Related to Waiver Service Job Requirements Data Extracted from Bureau of Labor Statistics, May 2019 Data

BLS Cod	le and Title	Bı	ireau of L	abor Stati	stics Wage	es ¹	Oth	er BLS Inform	nation
		10th	25th	50th	75th	90th	Typical	Related	Typical on-the-
		%-ile	%-ile	%-ile	%-ile	%-ile	Education	Experience	job training
11-9151	Social and community service mgrs.	\$22.14	\$26.09	\$31.23	\$39.28	\$51.12	Bachelor's	Under 5 Yrs.	None
19-3039	Psychologists, all other	\$11.36	\$30.79	\$48.62	\$54.55	\$56.46	Master's	None	Intern/residency
21-1012	Educational/ voc./ school counselors	\$18.38	\$24.36	\$29.42	\$34.86	\$39.03	Master's	None	None
21-1023	Ment. health/subs. abuse soc. workers	\$17.20	\$19.66	\$22.53	\$34.56	\$55.38	Master's	None	Intern/residency
21-1015	Rehabilitation counselors	\$13.82	\$16.21	\$19.19	\$24.37	\$30.22	Master's	None	None
21-1021	Child/ family/ school social workers	\$17.46	\$21.80	\$27.36	\$32.94	\$37.85	Bachelor's	None	None
21-1022	Healthcare social workers	\$21.73	\$30.25	\$34.95	\$39.28	\$46.06	 Master's	None	Intern/residency
21-1023	Ment. health/ sub. abuse social work	\$17.20	\$19.66	\$22.53	\$34.56	\$55.38	Master's	None	Intern/residency
21-1093	Social and human service assistants	\$12.69	\$14.66	\$17.40	\$21.20	\$24.76	High school	None	Short-term OTJ
21-1094	Community health workers	\$13.30	\$15.44	\$18.89	\$27.12	\$33.55	 High school	None	Short-term OTJ
25-2052	Special ed. teachers, kinder. & elem.	\$21.17	\$30.85	\$39.99	\$45.24	\$53.40	Bachelor's	None	None
25-2057	Special ed. teachers, middle school	\$28.36	\$32.18	\$38.58	\$43.81	\$50.86	Bachelor's	None	None
25-2058	Special ed. teachers, sec. school	\$29.77	\$37.38	\$41.52	\$47.15	\$53.80	 Bachelor's	None	None
25-9045	Teach. assistants, except postsec.	\$16.05	\$18.26	\$21.31	\$25.29	\$28.04	Some college	None	None
29-1031	Dietitians and nutritionists	\$24.97	\$30.22	\$34.64	\$38.48	\$43.64	Bachelor's	None	Intern/residency
29-1122	Occupational therapists	\$32.17	\$38.40	\$43.20	\$47.43	\$50.57	 Master's	None	None
29-1123	Physical therapists	\$32.68	\$36.69	\$42.78	\$48.74	\$63.81	Doctoral/ prof.	None	None
29-1127	Speech-language pathologists	\$27.91	\$33.09	\$37.76	\$43.22	\$48.83	Master's	None	Intern/residency
29-1141	Registered nurses	\$33.09	\$42.67	\$53.22	\$59.29	\$63.16	 Bachelor's	None	None
29-2053	Psychiatric technicians	\$15.68	\$16.77	\$18.59	\$21.74	\$25.71	Nondegree	Under 5 Yrs.	Short-term OTJ
29-2061	Lic. practical/ lic. vocational nurses	\$19.69	\$21.34	\$24.12	\$27.74	\$30.03	Nondegree	None	None
31-1120	Home health and personal care aides	\$10.82	\$11.52	\$12.96	\$15.04	\$17.90	 High school	None	Short-term OTJ
31-1133	Psychiatric aides	\$14.14	\$17.60	\$21.46	\$23.88	\$25.34	High school	None	Short-term OTJ
31-1131	Nursing assistants	\$13.51	\$15.35	\$17.70	\$20.42	\$24.05	Nondegree	None	None
31-1132	Orderlies	\$16.71	\$18.00	\$20.18	\$23.08	\$24.86	High school	None	Short-term OTJ
31-2011	Occupational therapist assistants	\$25.40	\$26.96	\$29.07	\$31.21	\$34.03	Associate's	None	None
31-2021	Physical therapist assistants	\$16.02	\$24.29	\$27.59	\$30.38	\$33.91	Associate's	None	None
31-2022	Physical therapist aides	\$11.05	\$11.93	\$14.10	\$18.52	\$22.18	 High school	None	Short-term OTJ
31-9092	Medical assistants	\$14.33	\$16.28	\$18.70	\$22.10	\$24.45	Nondegree	None	None
37-2011	Janitors/ cleaners, except 37-2012	\$10.54	\$11.96	\$16.21	\$19.70	\$22.88	None	None	Short-term OTJ
37-2012	Maids and housekeeping cleaners	\$13.14	\$15.62	\$19.11	\$22.17	\$24.02	 None	None	Short-term OTJ
39-9032	Recreation workers	\$11.54	\$12.81	\$14.60	\$20.86	\$24.26	High school	None	Short-term OTJ
39-9041	Residential advisers	\$11.02	\$11.95	\$14.22	\$18.77	\$23.37	High school	None	Short-term OTJ

¹ Hourly wage data for 25-2052, 25-2057, 25-2058 & 25-9045 calculated using reported annual wages and 180 days (1,440 hours) of work annually

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

Current minimum wage	\$10.10
Future minimum wage	\$12.00
'Tipping point' at which formula does not produce an increase	\$15.76

Adjustment for Minimum Wage 'Spillover'

		Percentage of Dollar Amount from Previous	Dollar Amount from	
	Dollar Amount from	Step 'Captured' as Part of		
Current Wage	Previous 'Step'	Wage Increase	as Part of Wage Increase	Revised Wage
\$10.10				\$12.00
\$10.11 - \$11.10	\$1.00	90%	\$0.90	\$12.01 - \$12.90
\$11.11 - \$12.10	\$1.00	80%	\$0.80	\$12.91 - \$13.70
\$12.11 - \$13.10	\$1.00	70%	\$0.70	\$13.71 - \$14.40
\$13.11 - \$14.10	\$1.00	60%	\$0.60	\$14.41 - \$15.00
\$14.11 - \$15.10	\$1.00	50%	\$0.50	\$15.01 - \$15.50
\$15.11 - \$15.76	\$1.00	40%	\$0.40	\$15.50 - \$15.76

Appendix A: Wage Assumptions Wage Data for Select Job Classifications that Include Duties Related to Waiver Service Job Requirements Data Extracted from Bureau of Labor Statistics, May 2019 Data

BLS Cod	le and Title	Bu	reau of L	abor Stati	stics Wage	es ¹	Oth	er BLS Inform	nation
		10th	25th	50th	75th	90th	Typical	Related	Typical on-the-
		%-ile	%-ile	%-ile	%-ile	%-ile	Education	Experience	job training
11-9151	Social and community service mgrs.	\$22.14	\$26.09	\$31.23	\$39.28	\$51.12	Bachelor's	Under 5 Yrs.	None
19-3039	Psychologists, all other	\$13.11	\$30.79	\$48.62	\$54.55	\$56.46	Master's	None	Intern/residency
21-1012	Educational/ voc./ school counselors	\$18.38	\$24.36	\$29.42	\$34.86	\$39.03	Master's	None	None
21-1023	Ment. health/subs. abuse soc. workers	\$17.20	\$19.66	\$22.53	\$34.56	\$55.38	Master's	None	Intern/residency
21-1015	Rehabilitation counselors	\$14.83	\$16.21	\$19.19	\$24.37	\$30.22	Master's	None	None
21-1021	Child/ family/ school social workers	\$17.46	\$21.80	\$27.36	\$32.94	\$37.85	Bachelor's	None	None
21-1022	Healthcare social workers	\$21.73	\$30.25	\$34.95	\$39.28	\$46.06	Master's	None	Intern/residency
21-1023	Ment. health/ sub. abuse social work	\$17.20	\$19.66	\$22.53	\$34.56	\$55.38	Master's	None	Intern/residency
21-1093	Social and human service assistants	\$14.11	\$15.28	\$17.40	\$21.20	\$24.76	High school	None	Short-term OTJ
21-1094	Community health workers	\$14.52	\$15.64	\$18.89	\$27.12	\$33.55	 High school	None	Short-term OTJ
25-2052	Special ed. teachers, kinder. & elem.	\$21.17	\$30.85	\$39.99	\$45.24	\$53.40	Bachelor's	None	None
25-2057	Special ed. teachers, middle school	\$28.36	\$32.18	\$38.58	\$43.81	\$50.86	Bachelor's	None	None
25-2058	Special ed. teachers, sec. school	\$29.77	\$37.38	\$41.52	\$47.15	\$53.80	 Bachelor's	None	None
25-9045	Teach. assistants, except postsec.	\$16.05	\$18.26	\$21.31	\$25.29	\$28.04	Some college	None	None
29-1031	Dietitians and nutritionists	\$24.97	\$30.22	\$34.64	\$38.48	\$43.64	Bachelor's	None	Intern/residency
29-1122	Occupational therapists	\$32.17	\$38.40	\$43.20	\$47.43	\$50.57	 Master's	None	None
29-1123	Physical therapists	\$32.68	\$36.69	\$42.78	\$48.74	\$63.81	Doctoral/ prof.	None	None
29-1127	Speech-language pathologists	\$27.91	\$33.09	\$37.76	\$43.22	\$48.83	Master's	None	Intern/residency
29-1141	Registered nurses	\$33.09	\$42.67	\$53.22	\$59.29	\$63.16	 Bachelor's	None	None
29-2053	Psychiatric technicians	\$15.73	\$16.77	\$18.59	\$21.74	\$25.71	Nondegree	Under 5 Yrs.	Short-term OTJ
29-2061	Lic. practical/ lic. vocational nurses	\$19.69	\$21.34	\$24.12	\$27.74	\$30.03	Nondegree	None	None
31-1120	Home health and personal care aides	\$12.65	\$13.24	\$14.30	\$15.47	\$17.90	 High school	None	Short-term OTJ
31-1133	Psychiatric aides	\$15.02	\$17.60	\$21.46	\$23.88	\$25.34	High school	None	Short-term OTJ
31-1131	Nursing assistants	\$14.65	\$15.60	\$17.70	\$20.42	\$24.05	Nondegree	None	None
31-1132	Orderlies	\$16.71	\$18.00	\$20.18	\$23.08	\$24.86	 High school	None	Short-term OTJ
31-2011	Occupational therapist assistants	\$25.40	\$26.96	\$29.07	\$31.21	\$34.03	Associate's	None	None
31-2021	Physical therapist assistants	\$16.02	\$24.29	\$27.59	\$30.38	\$33.91	Associate's	None	None
31-2022	Physical therapist aides	\$12.86	\$13.56	\$15.00	\$18.52	\$22.18	 High school	None	Short-term OTJ
31-9092	Medical assistants	\$15.12	\$16.28	\$18.70	\$22.10	\$24.45	Nondegree	None	None
37-2011	Janitors/ cleaners, except 37-2012	\$12.40	\$13.59	\$16.21	\$19.70	\$22.88	None	None	Short-term OTJ
37-2012	Maids and housekeeping cleaners	\$14.42	\$15.71	\$19.11	\$22.17	\$24.02	 None	None	Short-term OTJ
39-9032	Recreation workers	\$13.25	\$14.20	\$15.25	\$20.86	\$24.26	High school	None	Short-term OTJ
39-9041	Residential advisers	\$12.83	\$13.58	\$15.06	\$18.77	\$23.37	High school	None	Short-term OTJ

¹ Hourly wage data for 25-2052, 25-2057, 25-2058 & 25-9045 calculated using reported annual wages and 180 days (1,440 hours) of work annually

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

	(Using BLS Job Codes)										
	Personal Assistance/ Habilitation	Residential Habilitation, Licensed Homes	Residential Habilitation, Adult Foster Homes (Agency Staffing)	Residential Habilitation - Therapeutic Living Program	Adult Day Health	Community Learning Service	Community Navigator	Discovery and Career Planning	Benefits Planning	Individual Employment Supports, Job Development	Individual Employment Supports, Job Coaching
BLS Code and Title 11-9151 Social and community service mgrs.	1						50%				
19-3039 Psychologists, all other							3076				
21-1012 Educational/ voc./ school counselors								75%	100%	75%	50%
21-1012 Educational vol./ school counselors 21-1023 Mental health/subs. abuse social workers								/ 3 / 0	10070	/ 3 / 0	3070
21-1025 Mental health subst abuse social workers 21-1015 Rehabilitation counselors								25%		25%	50%
21-1019 Rendomation counselors 21-1021 Child/ family/ school social workers								2370		2370	5070
21-1022 Healthcare social workers	+										
21-1022 Mental health/ sub. abuse social work											
21-1093 Social and human service assistants											
21-1094 Community health workers			100%				50%				
25-2051 Special education teachers, preschool											
25-2052 Special ed. teachers, kinder. & elem.											
25-2057 Special ed. teachers, middle school											
25-2058 Special ed. teachers, secondary school											
25-9045 Teach. assistants, except postsecondary											
29-1031 Dietitians and nutritionists											
29-1223 Psychiatrists											
29-1122 Occupational therapists											
29-1123 Physical therapists							[
29-1127 Speech-language pathologists											
29-1141 Registered nurses											
29-2053 Psychiatric technicians											
29-2061 Lic. practical/ lic. vocational nurses											
31-1120 Home health and personal care aides	60%	60%		30%	60%	60%					
31-1133 Psychiatric aides	25%	10%		50%	25%	25%					
31-1131 Nursing assistants											
31-1132 Orderlies											
31-2011 Occupational therapist assistants											
31-2021 Physical therapist assistants											
31-2022 Physical therapist aides											
31-9092 Medical assistants											
37-2011 Janitors/ cleaners, except 37-2012											
37-2012 Maids and housekeeping cleaners											
39-9032 Recreation workers	15%	10%		10%	15%	15%					
39-9041 Residential advisers		20%		10%							
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

					(Using I	BLS 100	Coucsj				
	Respite	Chore	Non-Medical Transportation	Registered Nurse (Private Duty Nursing, Nursing Respite)	Licensed Practical Nurse (Private Duty Nursing, Nursing Respite)	Training and Consultation, Behavioral Analyst/ Psychologist	Training and Consultation, Assistant Behavioral Analyst	Training and Consultation, Therapist (OT/PT/SLP)	Training and Consultation, Dietician	Training and Consultation, Registered Nurse	Training and Consultation, LCSW/ LMHC/ LMFT
BLS Code and Title											
11-9151 Social and community service mgrs.						1000/	1000/				
19-3039Psychologists, all other21-1012Educational/ voc./ school counselors						100%	100%				
21-1023 Mental health/subs. abuse social workers 21-1015 Rehabilitation counselors											
21-1021 Child/ family/ school social workers											
21-1022 Healthcare social workers											1000/
21-1023 Mental health/ sub. abuse social work											100%
21-1093 Social and human service assistants											
21-1094 Community health workers											
25-2051 Special education teachers, preschool											
25-2052 Special ed. teachers, kinder. & elem.											
25-2057 Special ed. teachers, middle school											
25-2058 Special ed. teachers, secondary school											
25-9045 Teach. assistants, except postsecondary									1000/		
29-1031 Dietitians and nutritionists									100%		
29-1223 Psychiatrists								220/			
29-1122 Occupational therapists								33%			
29-1123 Physical therapists								34%			
29-1127 Speech-language pathologists				1000/				33%		1000/	
29-1141 Registered nurses				100%						100%	
29-2053 Psychiatric technicians					1000/						
29-2061 Lic. practical/ lic. vocational nurses	1000/		1000/		100%						
31-1120 Home health and personal care aides	100%		100%								
31-1133 Psychiatric aides											
31-1131 Nursing assistants											
31-1132 Orderlies											
31-2011 Occupational therapist assistants											
31-2021 Physical therapist assistants											
31-2022 Physical therapist aides											
31-9092 Medical assistants		1000/									
37-2011 Janitors/ cleaners, except 37-2012		100%									
37-2012 Maids and housekeeping cleaners											
39-9032 Recreation workers											
39-9041 Residential advisers	1000/	1000	1000/		1000/	10000	1000/	1000	1000/	1000/	1000/
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Appendix A: Wage Assumptions Calculated Wage Assumptions (Based on BLS Wages and Job Requirement Assumptions)

Personal Assistance/ Habilitation
Residential Habilitation, Licensed Homes
Residential Habilitation, Adult Foster Homes (Agency Staffing)
Residential Habilitation - Therapeutic Living Program
Adult Day Health
Community Learning Service
Community Navigator
Discovery and Career Planning
Benefits Planning
Individual Employment Supports, Job Development
Individual Employment Supports, Job Coaching

		Bureau of Labor Statistics											
10th Percentile	\$13.33	\$12.98	\$14.52	\$13.91	\$13.33	\$13.33	\$18.33	\$17.49	\$18.38	\$17.49	\$16.61		
25th Percentile	\$14.47	\$13.84	\$15.64	\$15.55	\$14.47	\$14.47	\$20.87	\$22.32	\$24.36	\$22.32	\$20.29		
50th Percentile (Median)	\$16.23	\$15.26	\$18.89	\$18.05	\$16.23	\$16.23	\$25.06	\$26.86	\$29.42	\$26.86	\$24.31		
75th Percentile	\$18.38	\$17.51	\$27.12	\$20.54	\$18.38	\$18.38	\$33.20	\$32.24	\$34.86	\$32.24	\$29.62		
90th Percentile	\$20.71	\$20.37	\$33.55	\$22.80	\$20.71	\$20.71	\$42.34	\$36.83	\$39.03	\$36.83	\$34.63		

Appendix A: Wage Assumptions Calculated Wage Assumptions (Based on BLS Wages and Job Requirement Assumptions)

	Respite	Chore	Non-Medical Transportation	Registered Nurse (Private Duty Nursing, Nursing Respite)	Licensed Practical Nurse (Private Duty Nursing, Nursing Respite)	Training and Consultation, Behavioral Analyst/ Psychologist	Training and Consultation, Assistant Behavioral Analyst	Training and Consultation, Therapist (OT/PT/SLP)	Training and Consultation, Dietician	Training and Consultation, Registered Nurse	Training and Consultation, LCSW/ LMHC/ LMFT	
I	Bureau of Labor Statistics											

					Dureau		Julistics				
10th Percentile	\$12.65	\$12.40	\$12.65	\$33.09	\$19.69	\$13.11	\$13.11	\$30.94	\$24.97	\$33.09	\$17.20
25th Percentile	\$13.24	\$13.59	\$13.24	\$42.67	\$21.34	\$30.79	\$30.79	\$36.07	\$30.22	\$42.67	\$19.66
50th Percentile (Median)	\$14.30	\$16.21	\$14.30	\$53.22	\$24.12	\$48.62	\$48.62	\$41.26	\$34.64	\$53.22	\$22.53
75th Percentile	\$15.47	\$19.70	\$15.47	\$59.29	\$27.74	\$54.55	\$54.55	\$46.49	\$38.48	\$59.29	\$34.56
90th Percentile	\$17.90	\$22.88	\$17.90	\$63.16	\$30.03	\$56.46	\$56.46	\$54.50	\$43.64	\$63.16	\$55.38

¹Wage assumptions in the rate models are set at the median with the following exception:

-The wage for assistant behavior analysts is set at the 25th percentile following a change in the occupational classification.

Appendix B: Benefits Assumptions Benefits Assumptions to Establish Benefit Rates

	Q	% of Employees with Access			Who I	mployees R <i>eceive</i> ipation')		Benefit Level for <i>Participating</i> Employees			<i>Effective</i> Benefit Level (Accounts for Participation)			
		BLS Data ¹	Rate Models		BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	CD Rate Models	BLS Data ¹	Rate Models	CD Rate Models		
Mandatory Benefits														
FICA ²		-	100%		-	100%	-	7.65%	-		7.65%	7.65%		
Federal UI ³		-	100%		-	100%	-	0.60%	-		0.60%	0.60%		
State UI ⁴		-	100%		-	100%	-	2.40%	-		2.40%	2.40%		
Employ. & Train. ⁴		-	100%		-	100%	-	0.01%	-		0.01%	0.01%		
Workers' Comp.		-	100%		-	100%	-	2.00%	-		2.00%	-		
Paid Time Off ⁵														
Holidays		78%	100%		78%	100%	8.0	10.0	10.0	6.2	10.0	10.0		
Vacation Leave		71%	100%		71%	100%	10.0	13.0	13.0	7.1	13.0	13.0		
Sick Leave		78%	100%		78%	100%	8.0	13.0	13.0	6.2	13.0	13.0		
Total		-	-		-	-	26.0	23.0	23.0	19.5	23.0	23.0		
Health Insurance ⁶														
All Coverages		76%	100%		51%	79.9%			\$0.00		\$543.50	\$0.00		
Employee Only		72%				49.5%	\$469.23	\$500.00	\$0.00					
Employee + One						12.8%		\$800.00	\$0.00					
Family		70%				17.6%	\$1,136.35	\$1,100.00	\$0.00					
Other Benefits ⁷														
		-	100%		-	100%	-	\$50.00	\$300.00	-	\$50.00	\$300.00		

Notes

¹BLS' 2020 National Compensation Survey (https://www.bls.gov/ncs/ebs/benefits/2020/employee-benefits-in-the-united-states-march-2020.pdf); data reported is for private employers in the Pacific region

²Combined Social Security tax rate of 6.20% and Medicare tax rate of 1.45%

³Applies to first \$7,000 in wages

⁴Applies to first \$48,100 in wages in 2020 (http://labor.hawaii.gov/ui/tax-rate-schedule-and-weekly-benefit-amount/)

⁵BLS data for vacation and sick leave is based on national data (means) for employees with 1-5 years of experience (mean for those with 6-10 experience is 15 days of vacation and 8 days of sick leave). See https://www.bls.gov/ncs/ebs/benefits/2020/employee-benefits-in-the-united-states-march-2020.pdf

⁶In addition to BLS data, other sources were considered.

- According to U.S. DHHS' 2021 Medical Expenditure Panel (https://meps.ahrq.gov/data_stats/summ_tables/insr/state/series_2/2021/ic21_iia_f.pdf):
 - The average premium for single coverage was \$547.75 per month with an employer contribution of \$466.92
 - The average premium for employee plus-one coverage was \$1,061.08 per month with an employer contribution of \$750.00
 - The average premium for family coverage was \$1,544.92 per month with an employer contribution \$1,049.08
 - The national average distribution of enrollment by plan type is 62.0% single coverage, 16.0% employee + one coverage, and 22.0% family coverage. The distributions by plan type adopted in the rate models use the same proportional distribution based on an assumed 80% participation rate.

- According to Kaiser's review of individual health insurance plans offered through the State's health insurance exchange, the benchmark plan for a 40 year-old non-smoker in Honolulu was \$452 in 2021 (https://www.kff.org/private-insurance/issue-brief/how-aca-marketplace-premiums-are-changing-by-county-in-2022/)

⁷BLS provides information for a variety of other benefits that cannot be combined

Hourly Wage	Full-Time	Effective B	enefit Rate -	Effective Benefit Rate -				
	Annual Salary	Model Ass	umptions ^{1,2}	CD Model A	ssumptions ^{1,2}			
		w/ PTO	w/o PTO	w/ PTO	w/o PTO			
\$10	\$20,800	55.3%	46.5%	26.1%	17.3%			
\$11	\$22,880	52.2%	43.4%	24.6%	15.7%			
\$12	\$24,960	49.6%	40.8%	23.2%	14.4%			
\$13	\$27,040	47.4%	38.6%	22.1%	13.3%			
\$14	\$29,120	45.5%	36.7%	21.2%	12.4%			
\$15	\$31,200	43.8%	35.0%	20.4%	11.5%			
\$16	\$33,280	42.4%	33.6%	19.6%	10.8%			
\$17	\$35,360	41.1%	32.3%	19.0%	10.2%			
\$18	\$37,440	40.0%	31.2%	18.4%	9.6%			
\$19	\$39,520	39.0%	30.2%	17.9%	9.1%			
\$20	\$41,600	38.1%	29.3%	17.5%	8.7%			
\$21	\$43,680	37.3%	28.5%	17.1%	8.2%			
\$22	\$45,760	36.5%	27.7%	16.7%	7.9%			
\$23	\$47,840	35.9%	27.0%	16.3%	7.5%			
\$24	\$49,920	35.1%	26.3%	16.0%	7.2%			
\$25	\$52,000	34.5%	25.7%	15.7%	6.9%			
\$26	\$54,080	33.9%	25.0%	15.5%	6.7%			
\$27	\$56,160	33.3%	24.5%	15.2%	6.4%			
\$28	\$58,240	32.8%	23.9%	15.0%	6.2%			
\$29	\$60,320	32.3%	23.4%	14.8%	6.0%			
\$30	\$62,400	31.8%	23.0%	14.6%	5.8%			
\$31	\$64,480	31.4%	22.6%	14.4%	5.6%			
\$32	\$66,560	31.0%	22.2%	14.2%	5.4%			
\$33	\$68,640	30.6%	21.8%	14.1%	5.2%			
\$34	\$70,720	30.2%	21.4%	13.9%	5.1%			
\$35	\$72,800	29.9%	21.1%	13.8%	4.9%			
\$36	\$74,880	29.6%	20.8%	13.6%	4.8%			
\$37	\$76,960	29.3%	20.5%	13.5%	4.7%			
\$38	\$79,040	29.0%	20.2%	13.4%	4.6%			
\$39	\$81,120	28.7%	19.9%	13.3%	4.4%			
\$40	\$83,200	28.5%	19.7%	13.1%	4.3%			
\$41	\$85,280	28.2%	19.4%	13.0%	4.2%			
\$42	\$87,360	28.0%	19.2%	12.9%	4.1%			
\$43	\$89,440	27.8%	19.0%	12.8%	4.0%			
\$44	\$91,520	27.6%	18.7%	12.8%	3.9%			
\$45	\$93,600	27.4%	18.5%	12.7%	3.8%			
\$46	\$95,680	27.2%	18.3%	12.6%	3.8%			
\$47	\$97,760	27.0%	18.2%	12.5%	3.7%			
\$48	\$99,840	26.8%	18.0%	12.4%	3.6%			
\$49	\$101,920	26.6%	17.8%	12.4%	3.5%			
\$50	\$104,000	26.5%	17.7%	12.3%	3.5%			

Appendix B: Benefits Assumptions Benefit Rates by Wage Level Based on Benefits Assumptions

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

²Benefit rates in rate models exclude paid time off, which is accounted for in productivity assumptions

Appendix C: Productivity Assumptions

'Typical Workweek'	Personal Assistance/ Habilitation, 1:1, Big Island	Personal Assistance/ Habilitation, 1:1, Other Islands	Personal Assistance/ Habilitation, 1:2, Big Island	Personal Assistance/ Habilitation, 1:2, Other Islands	Personal Assistance/ Habilitation, 1:3, Big Island	Personal Assistance/ Habilitation, 1:3, Other Islands	Personal Assistance/ Habilitation, 2:1, Big Island	Personal Assistance/ Habilitation, 2:1, Other Islands	Personal Assistance/ Habilitation, 3:1, Big Island	Personal Assistance/ Habilitation, 3:1, Other Islands	Personal Assistance/ Habilitation, Consumer-Directed, 1:1, Big Island	Personal Assistance/ Habilitation, Consumer-Directed, 1:1, Other Islands	Personal Assistance/ Habilitation, Consumer-Directed, 1:2, Big Island	Personal Assistance/ Habilitation, Consumer-Directed, 1:2, Other Islands
Without Training and PTO														
Direct services	33.00	35.75	33.00	35.75	32.50	35.25	33.00	35.75	33.00	35.75	39.25	39.25	38.75	38.75
Collateral contacts	-		-	-	-	-	-	-	-	-			-	-
Attending ISP meetings	0.25	0.25	0.50	0.50	0.75	0.75	0.25	0.25	0.25	0.25	0.25	0.25	0.50	0.50
Travel time (between	5.00	2.25	5.00	2.25	5.00	2.25	5.00	2.25	5.00	2.25				
participants)	5.00	2.23	5.00	2.23	5.00		5.00	2.25		2.25				
Transporting participants														
Program set-up/ clean-up						-		-	-		-	-	-	-
Program development						-			-					
Meeting preparation									-					
Missed appointments	0.50	0.50				-	0.50	0.50	0.50	0.50				-
Recordkeeping and	0.50	0.50	0.75	0.75	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.75	0.75
reporting Employer and one-on-one supervision time	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75				
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training														
and PTO														
Training	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
Workweek Adjusted for Training and PTO			1	1			1	1		I	1	1		
Direct services	29.44	31.89	29.44	31.89	29.00	31.45	29.44	31.89	29.44	31.89	35.02	35.02	34.57	34.57
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings	0.22	0.22	0.45	0.45	0.67	0.67	0.22	0.22	0.22	0.22	0.22	0.22	0.45	0.45
Travel time (between participants)	4.46	2.01	4.46	2.01	4.46	2.01	4.46	2.01	4.46	2.01	-	-	-	-
Transporting participants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meeting preparation	-	-	-	-	-	-			-	-	-		-	-
Missed appointments	0.45	0.45	-		-	-	0.45	0.45	0.45	0.45	-	-	-	-
Recordkeeping and reporting	0.45	0.45	0.67	0.67	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.67	0.67
Employer and one-on-one supervision time	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	-	-	-	-
Training	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Paid time off	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54

Total

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Appendix C: Productivity Assumptions

Residential Habilitation, All Tiers, All Islands
Residential Habilitation - Therapeutic Living Program, All Islands
Additional Residential Supports, Big Island
Additional Residential Supports, Other Islands
Adult Day Health, Tier 1, Big Island
Adult Day Health, Tier 1, Other Islands
Adult Day Health, Tier 2, Big Island
Adult Day Health, Tier 2, Other Islands
Adult Day Health, Tier 3, Big Island
Adult Day Health, Tier 3, Other Islands
Adult Day Health, 1:1, Big Island
Adult Day Health, 1:1, Other Islands

'Typical Workweek' Without Training and PTO

Direct services	39.25	39.25	38.00	38.65	30.50	33.50	30.75	33.75	31.00	34.00	32.25	35.25
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP meetings	-	-	-	-	0.50	0.50	0.25	0.25	0.25	0.25	0.25	0.25
Travel time (between participants)	-	-	1.25	0.60	-	-	-	-	-	-	-	-
Transporting participants	-	-	-	-	5.00	2.00	5.00	2.00	5.00	2.00	5.00	2.00
Program set-up/ clean-up	-	-	-	-	2.50	2.50	2.50	2.50	2.50	2.50	1.25	1.25
Program development	-	-	-	-	-	-	-	-	-	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	-	-	-	-	-	-
Recordkeeping and reporting	-	-	-	-	0.75	0.75	0.75	0.75	0.50	0.50	0.50	0.50
Employer and one-on-one supervision time	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Annual Hours for Training

and PTO

			40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off 184.00	184.00 184	00 184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00

Workweek Adjusted for Training and PTO

Direct services	35.02	35.02	33.90	34.48	27.21	29.89	27.44	30.12	27.66	30.34	28.77	31.45
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings	-	-	-	-	0.45	0.45	0.22	0.22	0.22	0.22	0.22	0.22
Travel time (between participants)	-	-	1.12	0.54	-	-	-	-	-	-	-	-
Transporting participants	-	-	-	-	4.46	1.78	4.46	1.78	4.46	1.78	4.46	1.78
Program set-up/ clean-up	-	-	-	-	2.23	2.23	2.23	2.23	2.23	2.23	1.12	1.12
Program development	-	-	-	-	-	-	-	-	-	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	-	-	-	-	-	-
Recordkeeping and reporting	-	-	-	-	0.67	0.67	0.67	0.67	0.45	0.45	0.45	0.45
Employer and one-on-one supervision time	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Training	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Paid time off	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix C: Productivity Assumptions

				Ар	pendix (C: Produ	ctivity A	ssumptio	ons			
'Typical Workweek'	Community Learning Service, Group, Tier 1, Big Island	Community Learning Service, Group, Tier 1, Other Islands	Community Learning Service, Group, Tier 2, Big Island	Community Learning Service, Group, Tier 2, Other Islands	Community Learning Service, Group, Tier 3, Big Island	Community Learning Service, Group, Tier 3, Other Islands	Community Learning Service, 1:1, Big Island	Community Learning Service, 1:1, Other Islands	Community Learning Service, 1:2, Big Island	Community Learning Service, 1:2, Other Islands	Community Learning Service, 1:3, Big Island	Community Learning Service, 1:3, Other Islands
Without Training and PTO												
Direct services	32.50	35.50	32.50	35.50	32.50	35.50	32.00	34.75	32.00	34.75	31.50	34.25
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP meetings	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.50	0.50	0.75	0.75
Travel time (between participants)	-	-	-	-	-	-	5.00	2.25	5.00	2.25	5.00	2.25
Transporting participants	5.00	2.00	5.00	2.00	5.00	2.00	-	-			-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	
Program development	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	0.50	0.50	-	-	-	-
Recordkeeping and reporting	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.75	0.75	1.00	1.00
Employer and one-on-one supervision time	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO												
Training	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
Workweek Adjusted for Training and PTO												
Direct services	29.00	31.68	29.00	31.68	29.00	31.68	28.55	31.00	28.55	31.00	28.11	30.56
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	
Attending ISP Meetings	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.45	0.45	0.67	0.67

Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54
Training	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Employer and one-on-one supervision time	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Recordkeeping and reporting	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.67	0.67	0.89	0.89
Missed appointments	-	-	-	-	-	-	0.45	0.45	-	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-
Program development	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Program set-up/ clean-up	-	-	-	-	-	-	-		-	-	-	-
Transporting participants	4.46	1.78	4.46	1.78	4.46	1.78	-	-	0.00	0.00	-	-
Travel time (between participants)	-	-	-	-	-	-	4.46	2.01	4.46	2.01	4.46	2.01
Attending ISP Meetings	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.45	0.45	0.67	0.67
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-

Appendix C: Productivity Assumptions

					repen		ouucuvi	ity most	iiptions				
	Community Learning Service, 2:1, Big Island	Community Learning Service, 2:1, Other Islands	Community Learning Service, 3:1, Big Island	Community Learning Service, 3:1, Other Islands	Community Learning Service, 1:1, Consumer-Directed, Big Island	Community Learning Service, 1:1, Consumer-Directed, Other Islands	Community Learning Service, 1:2, Consumer-Directed, Big Island	Community Learning Service, 1:2, Consumer-Directed, Other Islands	Community Learning Service, 1:3, Consumer-Directed, Big Island	Community Learning Service, 1:3, Consumer-Directed, Other Islands	Community Navigator, Big Island	Community Navigator, Other Islands	Community Navigator, Telehealth
'Typical Workweek'													
Without Training and PTO	22.00	24.75	22.00	24.75	20.25	20.25	20.75	20.75	20.25	20.25	24.00	25.25	26.50
Direct services	32.00	34.75	32.00	34.75	39.25	39.25	38.75	38.75	38.25	38.25	34.00	35.25	36.50
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP meetings	0.25	0.25	0.25	0.25	0.25	0.25	0.50	0.50	0.75	0.75	0.25	0.25	0.25
Travel time (between participants)	5.00	2.25	5.00	2.25	-	-	-	-	-	-	2.50	1.25	-
Transporting participants		-		-			-				-	-	
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-
Program development	1.00	1.00	1.00	1.00	-	-	-	-	-	-	2.00	2.00	2.00
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	0.50	0.50	0.50	0.50	-	-	-	-	-	-	-	-	-
Recordkeeping and reporting	0.50	0.50	0.50	0.50	0.50	0.50	0.75	0.75	1.00	1.00	0.50	0.50	0.50
Employer and one-on-one supervision time	0.75	0.75	0.75	0.75	-	-	-		-	-	0.75	0.75	0.75
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO													
Training	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
Workweek Adjusted for Training and PTO													
Direct services	28.55	31.00	28.55	31.00	35.02	35.02	34.57	34.57	34.13	34.13	30.34	31.45	32.57
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings	0.22	0.22	0.22	0.22	0.22	0.22	0.45	0.45	0.67	0.67	0.22	0.22	0.22
Travel time (between participants)	4.46	2.01	4.46	2.01	-	-	-	-	-	-	2.23	1.12	-
Transporting participants	-	-	-	-	-	-	-	-	-	-	-	-	
Program set-up/ clean-up	-	-		-	-	-	-		-	-		-	-
Program development	0.89	0.89	0.89	0.89	-	-	-				1.78	1.78	1.78
Meeting preparation													
Missed appointments	0.45	0.45	0.45	0.45						-			
Recordkeeping and									0.00	0.00			
reporting Employer and one-on-one	0.45	0.45	0.45	0.45	0.45	0.45	0.67	0.67	0.89	0.89	0.45	0.45	0.45
supervision time	0.67	0.67	0.67	0.67	-	-	-	-	-	-	0.67	0.67	0.67
Training	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Paid time off	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix C: Productivity Assumptions

Discovery and Career Planning, Big Island Discovery and Career Planning, Other Islands Benefits Planning, Big Island Benefits Planning, Other Islands Individual Employment Supports, Job Development, Big Island Individual Employment Supports, Job Development, Telehealth Development, Telehealth Individual Employment Supports, Job Development, Telehealth Individual Employment Supports, Job Development, Telehealth Individual Employment Supports, Job Coaching, Big Island Individual Employment Supports, Job Coaching, Other Islands
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'Typical Workweek' Without Training and PTO

Direct services	32.00	34.75	32.25	33.50	34.00	35.25	36.50	33.50	36.25	38.50
Collateral contacts	-	-	-	-	-	-	-	-	-	-
Attending ISP meetings	0.25	0.25	-	-	0.25	0.25	0.25	0.25	0.25	0.25
Travel time (between participants)	5.00	2.25	2.50	1.25	2.50	1.25	-	5.00	2.25	-
Transporting participants	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-
Program development	1.50	1.50	1.50	1.50	2.00	2.00	2.00	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	0.50	0.50	-	-	-	-	-	-
Recordkeeping and reporting	0.50	0.50	2.50	2.50	0.50	0.50	0.50	0.50	0.50	0.50
Employer and one-on-one supervision time	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
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	40.00	40.00	60.00	60.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00

Workweek Adjusted for Training and PTO

Training and FIO										
Direct services	28.55	31.00	28.47	29.58	30.34	31.45	32.57	29.89	32.34	34.35
Collateral contacts	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings	0.22	0.22	-	-	0.22	0.22	0.22	0.22	0.22	0.22
Travel time (between participants)	4.46	2.01	2.21	1.10	2.23	1.12	-	4.46	2.01	-
Transporting participants	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-
Program development	1.34	1.34	1.32	1.32	1.78	1.78	1.78	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	0.44	0.44	-	-	-	-	-	-
Recordkeeping and reporting	0.45	0.45	2.21	2.21	0.45	0.45	0.45	0.45	0.45	0.45
Employer and one-on-one supervision time	0.67	0.67	0.66	0.66	0.67	0.67	0.67	0.67	0.67	0.67
Training	0.77	0.77	1.15	1.15	0.77	0.77	0.77	0.77	0.77	0.77
Paid time off	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix C: Productivity Assumptions

	Respite, Hourly, 1:1, Big Island	Respite, Hourly, 1:1, Other Islands	Respite, Hourly, 1:2, Big Island	Respite, Hourly, 1:2, Other Islands	Respite, Hourly, 1:3, Big Island	Respite, Hourly, 1:3, Other Islands	Respite, Hourly, Consumer-Directed, 1:1, Big Island	Respite, Hourly, Consumer-Directed, 1:1, Other Islands	Respite, Hourly, Consumer-Directed, 1:2, Big Island	Respite, Hourly, Consumer-Directed, 1:2, Other Islands
d PTO										
	37.50	38.15	37.50	38.15	37.50	38.15	39.50	39.50	39.25	39.25
	-	-	-	-	-	-	-	-	-	-
igs	-	-	-	-	-	-	-	-	-	-

'Typical Workweek' Without Training and

winoui Iraining and FIO										
Direct services	37.50	38.15	37.50	38.15	37.50	38.15	39.50	39.50	39.25	39.25
Collateral contacts	-	-	-	-	-	-	-	-	-	-
Attending ISP meetings	-	-	-	-	-	-	-	-	-	-
Travel time (between participants)	1.25	0.60	1.25	0.60	1.25	0.60	-	-	-	-
Transporting participants	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-
Program development	-	-	-	-	-	-	-	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	-	-	-	-
Recordkeeping and reporting	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.75	0.75
Employer and one-on-one supervision time	0.75	0.75	0.75	0.75	0.75	0.75	-	-	-	-
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 F	рТО
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Training	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Paid time off	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00

Workweek Adjusted for Training and PTO

Training and FTO										
Direct services	33.74	34.33	33.74	34.33	33.74	34.33	35.55	35.55	35.32	35.32
Collateral contacts	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings	-	-	-	-	-	-	-	-	-	-
Travel time (between participants)	1.13	0.54	1.13	0.54	1.13	0.54	-	-	-	-
Transporting participants	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-
Program development	-	-	-	-	-	-	-	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	-	-	-	-
Recordkeeping and reporting	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.68	0.68
Employer and one-on-one supervision time	0.68	0.68	0.68	0.68	0.68	0.68	-	-	-	-
Training	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Paid time off	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix C: Productivity Assumptions

'Typical Workweek'	Nursing Respite, Registered Nurse, 1:1, Big Island	Nursing Respite, Registered Nurse, 1:1, Other Islands	Nursing Respite, Registered Nurse, 1:2, Big Island	Nursing Respite, Registered Nurse, 1:2, Other Islands	Nursing Respite, Registered Nurse, 1:3, Big Island	Nursing Respite, Registered Nurse, 1:3, Other Islands	Nursing Respite, Licensed Practical Nurse, 1:1, Big Island	Nursing Respite, Licensed Practical Nurse, 1:1, Other Islands	Nursing Respite, Licensed Practical Nurse, 1:2, Big Island	Nursing Respite, Licensed Practical Nurse, 1:2, Other Islands	Nursing Respite, Licensed Practical Nurse, 1:3, Big Island	Nursing Respite, Licensed Practical Nurse, 1:3, Other Islands
Without Training and PTO												
Direct services	37.75	38.40	37.75	38.40	37.75	38.40	36.25	36.90	36.25	36.90	36.25	36.90
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP meetings	-	-	-	-	-	-	-	-	-	-	-	-
Travel time (between	1.25	0.60	1.25	0.60	1.25	0.60	1.25	0.60	1.25	0.60	1.25	0.60
participants)	1.25											
Transporting participants	-						-					
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	
Program development	-	-	-	-	-	-	-		-	-	-	
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	-	-	-	-	-	-	-	-	-	-	-
Recordkeeping and reporting	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Employer and one-on-one	0.50	0.50	0.50	0.50	0.50	0.50	2.00	2.00	2.00	2.00	2.00	2.00
supervision time			40.00						40.00	40.00	40.00	40.00
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO												
Training	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Paid time off	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
Workweek Adjusted for Training and PTO												
Direct services	33.97	34.56	33.97	34.56	33.97	34.56	32.62	33.21	32.62	33.21	32.62	33.21
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings	-	-	-	-	-	-	-	-	-	-	-	-
Travel time (between participants)	1.13	0.54	1.13	0.54	1.13	0.54	1.13	0.54	1.13	0.54	1.13	0.54
Transporting participants	-	-		-			-		-	-		-
Program set-up/ clean-up	-	-	-	-			-		-	-		-
Program development	-	-				-	-		-	-		-
Meeting preparation	-	-		-		-	-		-	-		-
Missed appointments	-	-	-		-	-	-		-	-		
Recordkeeping and	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
reporting	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Employer and one-on-one supervision time	0.45	0.45	0.45	0.45	0.45	0.45	1.80	1.80	1.80	1.80	1.80	1.80
Training	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Paid time off	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix C: Productivity Assumptions

Chore, Big Island Chore, Other Islands Chore, Consumer-Directed, Big Island Chore, Consumer-Directed, Diher Islands Non-Medical Transportation, Big Island Non-Medical Transportation, Other Islands Non-Medical Transportation, Consumer- Directed, Big Island Directed, Other Islands	
Chore, Other Islands Chore, Consumer-Directed, Big Island Chore, Consumer-Directed, Other Islands Non-Medical Transportation, Big Island Non-Medical Transportation, Other Islands Non-Medical Transportation, Consumer- Directed, Big Island Non-Medical Transportation, Consumer- Directed, Other Islands	Chore, Big Island
Chore, Consumer-Directed, Big Island Chore, Consumer-Directed, Other Islands Non-Medical Transportation, Big Island Non-Medical Transportation, Other Islands Non-Medical Transportation, Consumer- Directed, Big Island Non-Medical Transportation, Consumer- Directed, Other Islands	Chore, Other Islands
Chore, Consumer-Directed, Other Islands Non-Medical Transportation, Big Island Non-Medical Transportation, Other Islands Non-Medical Transportation, Consumer- Directed, Big Island Non-Medical Transportation, Consumer- Directed, Other Islands	Chore, Consumer-Directed, Big Island
Non-Medical Transportation, Big Island Non-Medical Transportation, Other Islands Non-Medical Transportation, Consumer- Directed, Big Island Non-Medical Transportation, Consumer- Directed, Other Islands	Chore, Consumer-Directed, Other Islands
Non-Medical Transportation, Other Islands Non-Medical Transportation, Consumer- Directed, Big Island Non-Medical Transportation, Consumer- Directed, Other Islands	Non-Medical Transportation, Big Island
Non-Medical Transportation, Consumer- Directed, Big Island Non-Medical Transportation, Consumer- Directed, Other Islands	Non-Medical Transportation, Other Islands
Non-Medical Transportation, Consumer- Directed, Other Islands	Non-Medical Transportation, Consumer- Directed, Big Island
	Non-Medical Transportation, Consumer- Directed, Other Islands

'Typical Workweek' Without Training and PTO

Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
supervision time	0.50	0.50	-	-	0.75	0.75	-	-
Recordkeeping and reporting Employer and one-on-one	-	-	0.50	0.50	1.25	1.25	0.50	0.50
Missed appointments	0.50	0.50	-	-	-	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-
Program development	-	-		-	-	-	-	
Program set-up/ clean-up	-	-	-	-	-	-	-	-
Transporting participants	-	-	-	-	-	-	-	
Travel time (between participants)	3.75	1.75	-	-	12.00	6.50	-	-
Attending ISP meetings	-	-		-		-	-	-
Collateral contacts	-			-			-	-
Direct services	35.25	37.25	39.50	39.50	26.00	31.50	39.50	39.50

Annual Hours for Training

and PTO	
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Training	16.00	16.00	16.00	16.00	24.00	24.00	24.00	24.00
Paid time off	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00

Workweek Adjusted for Training and PTO

Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Paid time off	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54
Training	0.31	0.31	0.31	0.31	0.46	0.46	0.46	0.46
Employer and one-on-one supervision time	0.45	0.45	-	-	0.68	0.68	-	-
Recordkeeping and reporting	-	-	0.45	0.45	1.13	1.13	0.45	0.45
Missed appointments	0.45	0.45		-			-	
Program development Meeting preparation								-
Program set-up/ clean-up		-		-			-	
Transporting participants	-	-	-	-	-	-	-	-
Travel time (between participants)	3.39	1.58	-	-	10.80	5.85	-	-
Attending ISP Meetings	-	-	-	-	-	-	-	-
Collateral contacts	-	-	-	-	-	-	-	-
Direct services	31.86	33.67	35.70	35.70	23.39	28.34	35.55	35.55

Appendix C: Productivity Assumptions

		-	-	-	-		-	-	-		
'Typical Workweek'	Private Duty Nursing, Registered Nurse, 1:1, Big Island	Private Duty Nursing, Registered Nurse, 1:1, Other Islands	Private Duty Nursing, Registered Nurse, 1:2, Big Island	Private Duty Nursing, Registered Nurse, 1:2, Other Islands	Private Duty Nursing, Licensed Practical Nurse, 1:1, Big Island	Private Duty Nursing, Licensed Practical Nurse, 1:1, Other Islands	Private Duty Nursing, Licensed Practical Nurse, 1:2, Big Island	Private Duty Nursing, Licensed Practical Nurse, 1:2, Other Islands	Training and Consultation, All Disciplines, Big Island	Training and Consultation, All Disciplines, Other Islands	Training and Consultation, All Disciplines, Inter-island
Without Training and PTO											
Direct services	32.75	35.50	32.75	35.50	31.25	34.00	31.25	34.00	30.25	34.25	4.00
Collateral contacts	_										
Attending ISP meetings											
Travel time (between participants)	5.00	2.25	5.00	2.25	5.00	2.25	5.00	2.25	7.50	3.50	4.50
Transporting participants	-	-				-				-	-
Program set-up/ clean-up	-	-	-			-	-	-	-	-	
Program development											
Meeting preparation	-										
Missed appointments	0.50	0.50			0.50	0.50			0.50	0.50	
Recordkeeping and											
reporting	1.25	1.25	1.75	1.75	1.25	1.25	1.75	1.75	1.25	1.25	0.25
Employer and one-on-one supervision time	0.50	0.50	0.50	0.50	2.00	2.00	2.00	2.00	0.50	0.50	0.10
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	8.85
Annual Hours for Training and PTO											
Training	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00	24.00
Paid time off	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00	184.00
Workweek Adjusted for Training and PTO	-										
Direct services	29.47	31.94	29.47	31.94	28.12	30.59	28.12	30.59	27.22	30.82	4.00
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings	-	-	-	-	-	-	-	-	-	-	-
Travel time (between	4.50	2.03	4.50	2.03	4.50	2.03	4.50	2.03	6.75	3.15	4.65
participants)		2.05		2.05	4.50	2.05	ч.50	2.05	0.75	5.15	
Transporting participants		-			-	-			-	-	-
Program set-up/ clean-up									-	-	-
Program development					-	-			-	-	-
Meeting preparation							-			-	-
Missed appointments	0.45	0.45			0.45	0.45	-		0.45	0.45	-
Recordkeeping and reporting	1.13	1.13	1.58	1.58	1.13	1.13	1.58	1.58	1.13	1.13	0.25
Employer and one-on-one supervision time	0.45	0.45	0.45	0.45	1.80	1.80	1.80	1.80	0.45	0.45	0.10
Training	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.12
Paid time off	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	3.54	0.88
			40.00								

40.00

40.00

40.00

40.00

40.00

Total

40.00

40.00

40.00

40.00

40.00

10.00

	Tier 1	Tier 2	Tier 3
'Occupied' Home Hours			
Hours in a Week	168.0	168.0	168.0
Hours that Participants Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)
Allowance for Day Program Absences	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
Total Occupied Hours for Residence per Week	142.5	142.5	142.5
Daytime Hours	86.5	86.5	86.5
Overnight Hours	56.0	56.0	56.0
Number of Staff on Shift During Daytime Hours	0.0	1.0	1.0
Number of Staff on Shift During Overnight Hours	0.0	0.0	0.0
Base Staff Hours	0.0	86.5	86.5
'Floating' Staff Hours			
'Floating' FTE Per Week ²	1.00	0.00	1.00
Total Additional Hours for Residence	40.0	0.0	40.0
Total Hours per Home per Week	40.0	86.5	126.5
Hours per Participant per Week (assumes four participants)	10.0	21.6	31.6

Appendix D: Residential Habilitation - Licensed Home Staff Hour Assumptions¹

¹Assumed hours displayed on this page are in addition to the assumed live-in home manager

²'Floating' FTE hours are intended to accommodate participants who participate in day programs less frequently than assumed, to provide one-to-one support away from the home, etc.

Total Hours per Participant per Week	124.0
Additional One-to-One Staff Hours per Participant per Week	40.0
One-to-One Staff Hours	
Base Staff Hours per Participant per Week	84.0
Number of Participants per Staff During Overnight Hours	2.0
Number of Participants per Staff During Non-'Peak' Daytime Hours	2.0
Number of Participants per Staff During 'Peak' Daytime Hours	2.0
Overnight Hours	56.0
Non-'Peak' Daytime Hours	30.0
'Peak' Daytime Hours ¹	82.0
Hours in a Week	168.0
Shared Staff Hours	

Appendix E: Therapeutic Living Programs - Staff Hour Assumptions