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

Proposed Rate Models

- prepared for -

Developmental Disabilities Division Hawaii State Department of Health

- prepared by -

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Service	Unit		Oa	ahu			Other Islands ¹			Notes
		Svc. Code		Proposed	Pct.	Svc. Code	Current	Proposed	Pct.	
Personal Assistance/ Habilitation, 1:1	15 min.	S5125-U6	Rate \$10.00	**Rate	Change 21.4%	99509-U6	Rate \$11.49	Rate \$13.92	Change 21.1%	
Personal Assistance/ Habilitation, 1:2		S5125-UN	\$5.34	\$6.53	22.3%	99509-UN	\$6.12	\$7.45	21.7%	
Personal Assistance/ Habilitation, 1:3	15 min.	S5125-UP	\$3.85	\$4.73	22.9%	99509-UP	\$4.39	\$5.38	22.6%	
Personal Assistance/ Habilitation, 2:1	15 min.	S5125-U7	\$18.33	\$22.15	20.8%	99509-U7	\$20.50	\$24.73	20.6%	
Personal Assistance/ Habilitation, 3:1	15 min.	S5125-U4	\$26.68	\$32.16	20.5%	99509-U4	\$29.53	\$35.57	20.5%	
Personal Assistance/ Hab., Registered Behavior Tech., 1:1	15 min.	S5125-HM	\$15.00	\$21.19	41.3%	99509-HM	\$17.37	\$24.30	39.9%	rates are based on the 'Low' scenario rates developed by Med-QUEST in 2023 adjusted for lower
Personal Assistance/ Hab., Registered Behavior Tech., 2:1	15 min.	S5125-U9	\$20.78	\$30.35	46.1%	99509-U9	\$23.64	\$34.27	45.0%	productivity in the community, and further increased for the Other Islands based on the ratio for 1:1 PAB
Personal Assistance/ Hab., Registered Behavior Tech., 3:1	15 min.	S5125-UD	\$26.56	\$39.51	48.8%	99509-UD	\$29.90	\$44.23	47.9%	services multi-staff rates assume additional staff are DSPs
Personal Assistance, Habilitation, Consumer-Directed, 1:1	15 min.	S5125-U1	\$6.12	\$7.36	20.3%	99509-U1	\$6.12	\$7.36	20.3%	
Residential Habilitation, Licensed Homes, Tier 1	Day	T2016-UB	\$130.92	\$164.57	25.7%	T2033-UB	\$135.88	\$171.32	26.1%	
Residential Habilitation, Licensed Homes, Tier 2	Day	T2016-UC	\$183.66	\$229.99	25.2%	T2033-UC	\$188.62	\$236.74	25.5%	rates include 21-day absence factor so billing is limited to 344 days per year
Residential Habilitation, Licensed Homes, Tier 3	Day	T2016-UD	\$229.12	\$286.39	25.0%	T2033-UD	\$234.08	\$293.14	25.2%	minited to 5 ff edgs per year
Residential Habilitation - Adult Foster Homes, Tier 1	Day	S5140-U4	\$117.32	\$161.54	37.7%	S5140-U1	\$120.64	\$161.54	33.9%	rates are standardized across islands
Residential Habilitation - Adult Foster Homes, Tier 2	Day	S5140-U5	\$159.04	\$195.46	22.9%	S5140-U2	\$164.17	\$195.46	19.1%	rates include 21-day absence factor so billing is
Residential Habilitation - Adult Foster Homes, Tier 3	Day	S5140-U6	\$185.15	\$229.38	23.9%	S5140-U3	\$185.94	\$229.38	23.4%	limited to 344 days per year
Therapeutic Living Program	Day	T2016-UA	\$642.32	\$777.57	21.1%	T2033-UA	\$648.93	\$786.56	21.2%	rates include 21-day absence factor so billing is limited to 344 days per year
Additional Residential Supports	15 min.	T1004	\$7.60	\$9.46	24.5%	99600	\$7.85	\$9.77	24.5%	
Adult Day Health, Tier 1	15 min.	H2032-U1	\$3.75	\$4.66	24.3%	S5100-U1	\$4.19	\$5.32	27.0%	
Adult Day Health, Tier 2	15 min.	H2032-U2	\$4.61	\$5.70	23.6%	S5100-U2	\$5.14	\$6.46	25.7%	
Adult Day Health, Tier 3	15 min.	H2032-U3	\$5.47	\$6.72	22.9%	S5100-U3	\$6.08	\$7.60	25.0%	
Adult Day Health, 1:1	15 min.	H2032-U4	\$10.10	\$12.21	20.9%	S5100-U4	\$11.15	\$13.54	21.4%	
Adult Day Health, Registered Behavior Technician, 1:1	15 min.	H2032-U5	\$15.00	\$21.19	41.3%	S5100-U5	\$17.37	\$24.30	39.9%	rates are based on the 'Low' scenario rates developed by Med-QUEST in 2023 adjusted for lower productivity in the community, and further increased for the Other Islands based on the ratio for 1:1 PAB services
Community Learning Service, Group, Tier 1	15 min.	H2021-U1	\$5.39	\$6.57	21.9%	T2021-U1	\$6.13	\$7.55	23.2%	
Community Learning Service, Group, Tier 2	15 min.	H2021-U2	\$7.06	\$8.58	21.5%	T2021-U2	\$7.96	\$9.76	22.6%	
Community Learning Service, Group, Tier 3	15 min.	H2021-U3	\$8.71	\$10.57	21.4%	T2021-U3	\$9.77	\$11.93	22.1%	

Service	Unit		Oa	ahu		1	Other Islands ¹			Notes
		Svc. Code		Proposed	Pct.	Svc. Code		Proposed	Pct.	
Community Learning Service, 1:1	15 min.	H2021-U4	Rate \$10.53	\$12.78	Change 21.4%	T2021-U4	Rate \$12.42	\$15.01	Change 20.9%	
Community Learning Service, 1:2	15 min.	H2021-96	\$5.60	\$6.79	21.3%	T2021-96	\$6.50	\$7.79	19.8%	
Community Learning Service, 1:3	15 min.	H2021-59	\$4.03	\$4.91	21.8%	T2021-59	\$4.66	\$5.61	20.4%	
Community Learning Service, 2:1	15 min.	H2021-UN	\$18.85	\$22.76	20.7%	T2021-UN	\$21.41	\$25.81	20.6%	
Community Learning Service, 3:1	15 min.	H2021-UP	\$27.19	\$32.78	20.6%	T2021-UP	\$30.44	\$36.64	20.4%	
Community Learning Service, Registered Behavior Tech., 1:1	15 min.	H2021-U6	\$15.00	\$21.19	41.3%	T2021-U6	\$17.37	\$24.30	39.9%	rates are based on the 'Low' scenario rates developed by Med-QUEST in 2023 adjusted for lower
Community Learning Service, Registered Behavior Tech., 2:1	15 min.	H2021-U7	\$20.97	\$30.64	46.1%	T2021-U7	\$23.87	\$31.45	31.8%	productivity in the community, and further increased for the Other Islands based on the ratio for 1:1 PAB
Community Learning Service, Registered Behavior Tech., 3:1	15 min.	H2021-U8	\$26.94	\$40.09	48.8%	T2021-U8	\$30.36	\$41.71	37.4%	services multi-staff rates assume additional staff are DSPs
Community Learning Service, Consumer-Directed, 1:1	15 min.	H2021-U5	\$6.30	\$7.57	20.2%	T2021-U5	\$6.57	\$7.89	20.1%	
Community Navigator	15 min.	G9012-SC	\$12.71	\$15.06	18.5%	G9012	\$13.80	\$16.34	18.4%	
Community Navigator, Telehealth	15 min.	G9012-GT	\$11.94	\$14.15	18.5%	G9012-95	\$11.94	\$14.15	18.5%	
Discovery and Career Planning	15 min.	T2015-U2	\$13.88	\$15.92	14.7%	T2015-U1	\$16.04	\$18.42	14.8%	
Discovery and Career Planning, Telehealth	15 min.	T2015-GT	\$12.44	\$14.27	14.7%	T2015-GT	\$12.44	\$14.27	14.7%	
Benefits Planning	15 min.	S9445-U2	\$15.19	\$17.20	13.2%	S9445-U1	\$16.07	\$18.21	13.3%	
Benefits Planning, Telehealth	15 min.	S9445-GT	\$14.43	\$16.34	13.2%	S9445-GT	\$14.43	\$16.34	13.2%	
Individual Employment Support, Job Development	15 min.	T2019-U2	\$13.26	\$15.21	14.7%	T2019-U1	\$14.07	\$16.15	14.8%	
Individual Employment Support, Job Development, Telehealth	15 min.	T2019-U4	\$12.65	\$14.50	14.6%	T2019-U3	\$12.65	\$14.50	14.6%	
Individual Employment Support, Job Coaching	15 min.	H2025-U2	\$12.31	\$14.32	16.3%	H2025-U1	\$14.25	\$16.58	16.4%	
Individual Employment Support, Job Coaching, Telehealth	15 min.	H2025-U4	\$10.98	\$12.77	16.3%	H2025-U3	\$10.98	\$12.77	16.3%	
Respite, Hourly, 1:1	15 min.	S5150	\$8.54	\$11.04	29.3%	T1005-U1	\$8.82	\$11.39	29.1%	
Respite, Hourly, 1:2	15 min.	S5150-UN	\$4.59	\$5.95	29.6%	T1005-UN	\$4.74	\$6.13	29.3%	
Respite, Hourly, 1:3	15 min.	S5150-UP	\$3.27	\$4.25	30.0%	T1005-UP	\$3.37	\$4.37	29.7%	
Respite, Daily, 1:1	15 min.	T1002-22	\$142.60	\$161.54	13.3%	T1002-22	\$142.60	\$161.54	13.3%	rates are tied to Tier 1 rates for Adult Foster Homes (only for service in licensed or certified homes; all other Respite to be billed at the 15-minute rate)
Respite, Hourly, Consumer-Directed, 1:1	15 min.	S5150-UA	\$5.61	\$7.30	30.1%	T1005-UA	\$5.61	\$7.30	30.1%	
Nursing Respite, Registered Nurse, 1:1	15 min.	T1002-U8	\$21.77	\$28.00	28.6%	T1002-U2	\$22.28	\$28.63	28.5%	
Nursing Respite, Registered Nurse, 1:2	15 min.	T1002-U9	\$11.20	\$14.42	28.8%	T1002-U3	\$11.46	\$14.75	28.7%	
Nursing Respite, Registered Nurse, 1:3	15 min.	T1002-UA	\$7.68	\$9.90	28.9%	T1002-U4	\$7.86	\$10.12	28.8%	

Service	Unit		O	ahu			Other Islands ¹			Notes
		Svc. Code		Proposed	Pct.	Svc. Code	Current	Proposed	Pct.	
Nursing Respite, Licensed Practical Nurse, 1:1	15 min.	T1002-UB	\$11.38	Rate \$15.07	Change 32.4%	T1002-U5	Rate \$11.79	\$15.61	Change 32.4%	
Nursing Respite, Licensed Practical Nurse, 1:2		T1002-UC	\$6.02	\$7.98	32.6%	T1002-U6	\$6.23	\$8.25	32.4%	
Nursing Respite, Licensed Practical Nurse, 1:3		T1002-UD	\$4.23	\$5.61	32.6%	T1002-U7	\$4.38	\$5.80	32.4%	
Chore		S5120-U2	\$8.41	\$9.35	11.2%	S5120-U1	\$9.34	\$10.40	11.3%	
Chore, Consumer-Directed	15 min.	S5120-U4	\$6.07	\$6.72	10.7%	S5120-U3	\$6.07	\$6.72	10.7%	
Non-Medical Transportation	Mile	S0215-U2	\$1.90	\$2.26	18.9%	S0215-U1	\$2.14	\$2.55	19.2%	
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-U4	\$1.41	\$1.67	18.4%	S0215-U3	\$1.60	\$1.90	18.8%	
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-U5	\$23.74	\$30.50	28.5%	T1000-U1	\$26.44	\$33.90	28.2%	
Private Duty Nursing, Registered Nurse, 1:2	15 min.	T1000-U6	\$12.22	\$15.71	28.6%	T1000-U2	\$13.59	\$17.44	28.3%	
Private Duty Nursing, Licensed Practical Nurse, 1:1	15 min.	T1000-U7	\$12.71	\$16.80	32.2%	T1000-U3	\$14.43	\$18.96	31.4%	
Private Duty Nursing, Licensed Practical Nurse, 1:2	15 min.	T1000-U8	\$6.71	\$8.88	32.3%	T1000-U4	\$7.60	\$10.00	31.6%	
Training and Consultation, Dietician	Hour	98960-AE	\$65.61	\$80.20	22.2%	S5111-AE	\$78.09	\$95.21	21.9%	
Training and Consultation, Dietician, Interisland	Hour	98960-U4	\$180.26	\$211.00	17.1%	98960-U4	\$180.26	\$211.00	17.1%	
Training and Consultation, Psychologist	Hour	98960-AH	\$87.78	\$125.41	42.9%	S5111-AH	\$103.14	\$146.33	41.9%	
Training and Consultation, Psychologist, Telehealth	Hour	98960-G0	\$87.78	\$125.41	42.9%	S5111-G0	\$103.14	\$146.33	41.9%	telehealth rates currently set equal to standard rates
Training and Consultation, Psychologist, Interisland	Hour	98960-U5	\$220.83	\$293.77	33.0%	98960-U5	\$220.83	\$293.77	33.0%	
Training and Consultation, Behavior Analyst	Hour	98960-НІ	\$150.00	\$172.51	15.0%	S5111-HI	\$173.73	\$197.80	13.9%	rates are based on the 'Low' scenario rates developed by Med-QUEST in 2023 adjusted for lower productivity in the community, and further increased
Training and Consultation, Behavior Analyst, Telehealth	Hour	98960-95	\$150.00	\$172.51	15.0%	S5111-95	\$173.73	\$196.81	13.3%	for the Other Islands based on the ratio for 1:1 PAB services telehealth rates currently set equal to standard rates
Training and Consultation, Behavior Analyst, Interisland	Hour	98960-U6	\$220.83	\$293.77	33.0%	98960-U6	\$220.83	\$293.77	33.0%	rate is set equal to Psychologist rate
Training and Consultation, Assistant Behavior Analyst	Hour	98960-96	\$90.00	\$97.15	7.9%	S5111-96	\$104.24	\$111.39	6.9%	rates are based on the 'Low' scenario rates developed by Med-QUEST in 2023 adjusted for lower productivity in the community, and further increased for the Other Islands based on the ratio for 1:1 PAB services
Training and Consultation, Asst. Behavior Analyst, Interisland	Hour	98960-97	\$175.80	\$250.22	42.3%	98960-97	\$175.80	\$250.22	42.3%	

Service	Unit		Oa	ahu		Other Islands ¹				Notes
		Svc. Code	Current	Proposed		Svc. Code	Current	Proposed	Pct.	
			Rate	Rate	Change		Rate	Rate	Change	
Training and Consultation, Speech Therapist	Hour	98960-GN	\$76.14	\$99.08	30.1%	S5111-GN	\$90.00	\$116.56	29.5%	TOOK G. IT. IM F. I
Training and Consultation, Speech Therapist, Interisland	Hour	98960-U7	\$199.54	\$245.56	23.1%	98960-U7	\$199.54	\$245.56	23.1%	rates also apply to T&C for Specialized Medical Equipment and Supplies (S5111-U1 on the Other
Training and Consultation, Occupational Therapist	Hour	98960-GO	\$76.14	\$99.08	30.1%	S5111-GO	\$90.00	\$116.56	29.5%	Islands and 98960-U1 on Oahu). T&C for
Training and Consultation, Occupational Therapist, Interisland	Hour	98960-U8	\$199.54	\$245.56	23.1%	98960-U8	\$199.54	\$245.56	23.1%	Environmental Accessibility Adaptations (S9129-U1
Training and Consultation, Physical Therapist	Hour	98960-GP	\$76.14	\$99.08	30.1%	S5111-GP	\$90.00	\$116.56	29.5%	on the Other Islands and S9129-U2 on Oahu) rate continues to be tied to the legacy rate of \$89.68.
Training and Consultation, Physical Therapist, Interisland	Hour	98960-U9	\$199.54	\$245.56	23.1%	98960-U9	\$199.54	\$245.56	23.1%	, , , , , , , , , , , , , , , , , , , ,
Training and Consultation, Registered Nurse	Hour	98960-TD	\$95.07	\$122.06	28.4%	S5111-TD	\$111.39	\$142.54	28.0%	telehealth rates currently set equal to standard rates
Training and Consultation, Registered Nurse, Telehealth	Hour	98960-GT	\$95.07	\$122.06	28.4%	S5111-GT	\$111.39	\$142.54	28.0%	teleneath rates currently set equal to standard rates
Training and Consultation, Registered Nurse, Interisland	Hour	98960-UD	\$234.19	\$287.64	22.8%	98960-UD	\$234.19	\$287.64	22.8%	
Training and Consultation, LCSW/ LMHC/ LMFT	Hour	98960-HO	\$46.43	\$59.88	29.0%	S5111-HO	\$56.40	\$72.23	28.1%	
Training and Consultation, LCSW/ LMHC/ LMFT, Interisland	Hour	98960-UC	\$145.32	\$173.79	19.6%	98960-UC	\$145.32	\$173.79	19.6%	
Training and Consultation, All Other Prof., Telehealth	Hour	98960-GQ	\$76.14	\$99.08	30.1%	S5111-GQ	\$90.00	\$116.56	29.5%	applies to all T&C other than RNs, behavior analysts and psychologists

¹Maui, Kauai, and any other neighbor islands are currently billed at the rate that is now labeled Oahu.

Personal Assistance/ Habilitation, 1:1

		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
efits	- Direct Support Professional Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$21.33 31.5%	\$21.33 31.5%
nd Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05
Direct Support Professional Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
×	- Travel Time (Between Participants)	2.01	4.46
ona	- Attending ISP Meetings	0.22	0.22
SSic	- Missed Appointments	0.45	0.45
ofe.	- Recordkeeping and Reporting	0.45	0.45
t Pr	- Employer and One-on-One Supervision Time	0.67	0.67
por	- Training	0.77	0.77
[dn _i	- Paid Time Off "Billable" Hours	3.54	3.54 29.44
ct S	Productivity Factor	31.89 1.25	1.36
ire	Froductivity Pactor	1.23	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$35.06	\$38.15
96 66	- Number of Miles Traveled per Week	72	180
Mileage	- Amount per Mile	\$0.670	\$0.670
Ĭ.	Weekly Mileage Cost	\$48.24	\$120.60
	Mileage Cost per Billable Hour	\$1.51	\$4.10
	- Nursing Support Staff Hourly Wage	\$68.23	\$68.23
Nursing Supports	- Nursing Support Staff Benefit Rate	17.5%	17.5%
urs	Weekly Cost of Nursing Support	\$3,206.81	\$3,206.81
\mathbf{z}	- Number of DSWs per Nurse	50	50
	Weekly Nursing Support Staff Cost per Billable Hour	\$2.01	\$2.18
Ä,	- Program Support Funding per Day	\$20.00	\$20.00
Program Support, Administration, and Taxes	Program Support Cost per Billable Hour	\$3.14	\$3.40
iii	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00
Adm xes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.02	\$0.02
pport, Adrand Taxes	Cost per Billable Hour Before Administration	\$41.74	\$47.85
anc	- Administration Percent	10.0%	10.0%
n Su	Administration Cost per Billable Hour	\$4.64	\$5.32
grar	Cost per Billable Hour Before General Excise Tax	\$46.38	\$53.17
Pr	- General Excise Tax Rate	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$2.19	\$2.51
	Total Cost per Billable Hour	\$48.57	\$55.68
	Rate per 15 Minutes	\$12.14	\$13.92

Personal Assistance/ Habilitation, Groups

		1:	2	1:3	3
		Oahu	Other Islands	Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
Vages and	- Direct Support Professional Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05
Direct Support Professional Wages and Benefits	Productivity Adjustments Total Hours - Travel Time (Between Participants) - Attending ISP Meetings - Recordkeeping and Reporting - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Factor	40.00 2.01 0.45 0.67 0.67 0.77 3.54 31.89 1.25	40.00 4.46 0.45 0.67 0.67 0.77 3.54 29.44 1.36	40.00 2.01 0.67 0.89 0.67 0.77 3.54 31.45 1.27	40.00 4.46 0.67 0.89 0.67 0.77 3.54 29.00 1.38
	Staff Cost After Productivity Adj. per Billable Hour	\$35.06	\$38.15	\$35.62	\$38.71
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	72 \$0.670 \$48.24 \$1.51	\$0.670 \$120.60 \$4.10	72 \$0.670 \$48.24 \$1.53	180 \$0.670 \$120.60 \$4.16
Nursing Supports	- Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support - Number of DSWs per Nurse Weekly Nursing Support Staff Cost per Billable Hour	\$68.23 17.5% \$3,206.81 50 \$2.01	\$68.23 17.5% \$3,206.81 50 \$2.18	\$68.23 17.5% \$3,206.81 50 \$2.04	\$68.23 17.5% \$3,206.81 50 \$2.21
ration,	- Program Support Funding per Day Program Support Cost per Billable Hour	\$40.00 \$6.27	\$40.00 \$6.79	\$60.00 \$9.54	\$60.00 \$10.34
Program Support, Administration, and Taxes	- PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Cost per Billable Hour	\$50.00 \$0.03	\$50.00 \$0.03	\$75.00 \$0.05	\$75.00 \$0.05
Support, Adn and Taxes	Cost per Billable Hour Before Administration - Administration Percent Administration Cost per Billable Hour	\$44.88 10.0% \$4.99	\$51.25 10.0% \$5.69	\$48.78 10.0% \$5.42	\$55.47 10.0% \$6.16
Program	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$49.87 4.5% \$2.35	\$56.94 4.5% \$2.68	\$54.20 4.5% \$2.55	\$61.63 4.5% \$2.90
	Total Cost per Billable Hour	\$52.22	\$59.62	\$56.75	\$64.53
	- Number of Participants Rate per 15 Minutes	\$6.53	2 \$7.45	3 \$4.73	3 \$5.38

Personal Assistance/ Habilitation, Multiple Staff

		2:1 3:1						
		Oahu	۷۰۱	Other	Oahu	Other		
		Canu		Islands	Canu	Islands		
	Unit of Service	15 Minutes		15 Minutes	15 Minutes	15 Minutes		
	- Direct Support Professional Hourly Wage	\$21.33		\$21.33	\$21.33	\$21.33		
l p	- Employee Benefit Rate (as a percent of wages)	31.5%)	31.5%	31.5%	31.5%		
ss a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05		\$28.05	\$28.05	\$28.05		
/age/	Productivity Adjustments							
ıl W Sta	Total Hours	40.00		40.00	40.00	40.00		
ons	- Travel Time (Between Participants)	2.01		4.46	2.01	4.46		
essi	- Attending ISP Meetings	0.22		0.22	0.22	0.22		
Direct Support Professional Wages and Benefits - Primary Staff	- Missed Appointments - Recordkeeping and Reporting	0.45 0.45		0.45 0.45	0.45 0.45	0.45 0.45		
ort I	- Recording and Reporting - Employer and One-on-One Supervision Time	0.43		0.43	0.43	0.43		
bbc	- Training	0.77		0.77	0.77	0.77		
nS 1	- Paid Time Off	3.54		3.54	3.54	3.54		
rec	"Billable" Hours	31.89)	29.44	31.89	29.44		
Ω̈́	Productivity Factor	1.25	i	1.36	1.25	1.36		
	Primary Staff Cost After Productivity Adj. per Billable Hr.	\$35.06	6	\$38.15	\$35.06	\$38.15		
	- Direct Staff Hourly Wage	\$21.33		\$21.33	\$21.33	\$21.33		
pu	- Employee Benefit Rate (as a percent of wages)	31.3%		31.3%	31.3%	31.3%		
Direct Support Professional Wages and Benefits - Additional Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.00)	\$28.00	\$28.00	\$28.00		
/ag/ taff	Productivity Adjustments							
al W	Total Hours	40.00		40.00	40.00	40.00		
ions	- Travel Time (Between Participants)	2.01		4.46	2.01	4.46		
essi	- Missed Appointments	0.45		0.45	0.45	0.45		
Prof Ad	- Employer and One-on-One Supervision Time - Training	0.67 0.77		0.67 0.77	0.67 0.77	0.67 0.77		
Support Professional Wage Benefits - Additional Staff	- Paid Time Off	3.54		3.54	3.54	3.54		
hpp	"Billable" Hours	32.56		30.11	32.56	30.11		
t Su Be	Productivity Factor	1.23		1.33	1.23	1.33		
rec	Staff Cost After Productivity Adj. per Billable Hour	\$34.44		\$37.24	\$34.44	\$37.24		
Ä	Number of Additional Staff	1		1	2	2		
	Addl. Staff Cost After Productivity Adj. per Billable Hr.	\$34.44		\$37.24	\$68.88	\$74.48		
မွ	- Number of Miles Traveled per Week	72	<u>'</u>	180	72	180		
eag	- Amount per Mile	\$0.670)	\$0.670	\$0.670	\$0.670		
Mileage	Weekly Mileage Cost	\$48.24		\$120.60	\$48.24	\$120.60		
	Mileage Cost per Billable Hour (for Primary Staff)	\$1.51		\$4.10	\$1.51	\$4.10		
50 X3	- Nursing Support Staff Hourly Wage	\$68.23		\$68.23	\$68.23	\$68.23		
sing	- Nursing Support Staff Benefit Rate	17.5%	-	17.5%	17.5%	17.5%		
Nursing Supports	Weekly Cost of Nursing Support - Number of DSWs per Nurse	\$3,206.81 50		\$3,206.81 50	\$3,206.81 50	\$3,206.81 50		
	Weekly Nursing Support Staff Cost per Billable Hour	\$1.97	-	\$2.13	\$1.97	\$2.13		
	- Program Support Funding per Day	\$20.00		\$20.00	\$20.00	\$20.00		
ses	Program Support Cost per Billable Hour	\$3.14	-	\$3.40	\$3.14	\$3.40		
Tay I	- PPE / Infection Control Supplies Funding per Year	\$25.00		\$25.00	\$25.00	\$25.00		
lodo	PPE / Infection Control Supplies Cost per Billable Hour	\$0.01		\$0.01	\$0.01	\$0.01		
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration	\$76.13		\$85.03	\$110.57	\$122.27		
am atic	- Administration Percent	10.0%		10.0%	10.0%	10.0%		
ogr ustr	Administration Cost per Billable Hour	\$8.46	_	\$9.45	\$12.29	\$13.59		
Pr min	Cost per Billable Hour Before General Excise Tax	\$84.59		\$94.48	\$122.86	\$135.86		
Ad	- General Excise Tax Rate	4.5%		4.5%	4.5%	4.5%		
	General Excise Tax Cost per Billable Hour	\$3.9 9)	\$4.45	\$5.79	\$6.40		
	Total Cost per Billable Hour	\$88.58		\$98.93	\$128.65	\$142.26		
	Rate per 15 Minutes	\$22.15		\$24.73	\$32.16	\$35.57		

Personal Assistance/ Habilitation, Consumer-Directed, 1:1

		Maximu	m Wage
		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
onal	- Direct Support Professional Hourly Wage - Employee Benefit Rate (w/o payroll taxes, as percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33 9.5% \$23.35	\$21.33 9.5% \$23.35
Direct Support Professional Wages and Benefits	Productivity Adjustments Total Hours - Attending ISP Meetings	40.00 0.22	40.00
ect Suppo Wages ar	D 11 ' 1D '	0.45 0.77 3.54	0.45 0.77 3.54
Direc	"Billable" Hours Productivity Factor	35.02 1.14	35.02 1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$26.62	\$26.62
	Cost per Billable Hour Before Employer Taxes	\$26.62	\$26.62
Emp. Taxes	- Combined Employer Tax Rate Hourly Cost of Employer Taxes	10.6% \$2.82	10.6% \$2.82
	Total Cost per Billable Hour Rate per 15 Minutes	\$29.44 \$7.36	\$29.44 \$7.36

Residential Habilitation, Licensed Homes

		Tie	r 1	Tie	er 2	Tie	r 3
		Oahu	Other Islands	Oahu	Other Islands	Oahu	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)	\$58,656.00 35.9%	\$58,656.00 35.9%	\$58,656.00 35.9%	#	\$58,656.00 35.9%	\$58,656.00 35.9%
H WE	Annual Cost of Home Manager Wages and Benefits Weekly Home Manager Cost per Participant	\$79,713.50 \$383.24	\$79,713.50 \$383.24	\$79,713.50 \$383.24	\$79,713.50 \$383.24	\$79,713.50 \$383.24	\$79,713.50 \$383.24
efits	- Direct Support Professional Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$21.33	\$21.33	\$21.33 31.3%	\$21.33 31.3%	\$21.33	\$21.33
Direct Support Professional Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages+benefits)	31.3% \$28.00	31.3% \$28.00	\$28.00	\$28.00	31.3% \$28.00	31.3% \$28.00
es an	Productivity Adjustments	40.00	40.00	40.00	40.00	40.00	40.00
Wag	Total Hours - Employer and One-on-One Supervision Time	40.00 0.67	40.00 0.67	40.00 0.67	40.00 0.67	40.00 0.67	40.00 0.67
ional	- Training - Paid Time Off	0.77 3.54	0.77 3.54	0.77 3.54	0.77 3.54	0.77 3.54	0.77 3.54
essi	"Billable" Hours	35.02	35.02	35.02	35.02	35.02	35.02
rt Pro	Productivity Factor Staff Cost per Billable Hour	1.14 \$31.98	1.14 \$31.98	1.14 \$31.98	1.14 \$31.98	1.14 \$31.98	1.14 \$31.98
oddn	Staffing	•	•	Ť	•	,	•
ect S	- Staff Hours per Residence per Week Allocated Staff Hours per Participant per Week	40.0 10.0	40.0 10.0	86.5 21.6	86.5 21.6	126.5 31.6	126.5 31.6
Dir	Weekly Staff Cost per Participant Weekly Staff Cost per Participant	\$319.80	\$319.80	\$690.77	\$690.77	\$1,010.57	\$1,010.57
	Depreciation Costs	# CO 000	# CO 000	# 60,000			ф.co. 000
	- Purchase Price - Salvage Value	\$60,000 20%	\$60,000 20%	\$60,000 20%		\$60,000 20%	\$60,000 20%
e e	- Useful Life (Miles) Depreciation Cost per Mile	100,000	100,000	100,000		100,000	100,000 \$0.48
Mileage	Operating Costs	\$0.48	\$0.48	\$0.48	\$0.48	\$0.48	\$0.46
2	Amount per Mile	\$0.370	\$0.370	\$0.370	\$0.370	\$0.370	\$0.370
	- Number of Miles per Week per Residence	120	300	120	300	120	300
	Allocated Miles per Participant per Week Weekly Mileage Cost per Participant	30.0 \$25.50	75.0 \$63.75	30.0 \$25.50	75.0 \$63.75	30.0 \$25.50	75.0 \$63.75
50 E	- Nursing Support Staff Hourly Wage	\$68.23	\$68.23	\$68.23	\$68.23	\$68.23	\$68.23
Nursing Supports	- Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support	17.5% \$3,206.81	17.5% \$3,206.81	17.5% \$3,206.81	17.5% \$3,206.81	17.5% \$3,206.81	17.5% \$3,206.81
Z S	- Number of Participants per Nurse Weekly Nursing Support Staff Cost per Participant	50	50	50	50	50	50
n,	- Program Support Funding per Participant per Day	\$64.14 \$20.00	\$64.14 \$20.00	\$64.14 \$20.00	\$64.14 \$20.00	\$64.14 \$20.00	\$64.14 \$20.00
stratic	Weekly Program Support Cost per Participant	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00	\$140.00
minis	- PPE / Infection Control Supplies Funding per Year Weekly PPE/ Infection Control Cost per Participant	\$25.00 \$0.48	\$25.00 \$0.48	\$25.00 \$ 0.48	\$25.00 \$0.48	\$25.00 \$ 0.48	\$25.00 \$ 0. 48
pport, Adn and Taxes	Weekly Cost per Participant Before Administration	\$933.16	\$971.41	\$1,304.13	\$1,342.38	\$1,623.93	\$1,662.18
uppor and	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Program Support, Administration, and Taxes	Weekly Administration Cost per Participant Weekly Cost per Participant Before General Excise Tax	\$103.68 \$1,036.84	\$107.93 \$1,079.34	\$144.90 \$1,449.03	\$149.15 \$1,491.53	\$180.44 \$1,804.37	\$184.69 \$1,846.87
rogra	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
<u> </u>	Weekly General Excise Tax Cost per Participant	\$48.86	\$50.86	\$68.28	\$70.28	\$85.02	\$87.03
	Total Cost per Participant per Week Rate per Day	\$1,085.70 \$155.10	\$1,130.20 \$161.46	\$1,517.31 \$216.76	\$1,561.81 \$223.12	\$1,889.39 \$269.91	\$1,933.90 \$276.27
	Rate per Day Rate per Day at 344 Days per Year	\$164.57	\$171.32	\$229.99	\$236.74	\$286.39	\$270.27 \$293.14

Residential Habilitation - Adult Foster Homes

		T	ier 1	Tier 2	Tier 3
			All	All	All
		Isl	ands	Islands	Islands
	Unit of Service	I	Day	Day	Day
_{Pg}	- Home Supervisor Hourly Wage		\$27.74	\$27.74	\$27.74
n ai	- Employee Benefit Rate (as a percent of wages)		26.5%	26.5%	26.5%
Sio	Annual Cost of Home Supervisor Wages and Benefits	\$72	,989.49	\$72,989.49	\$72,989.49
ervision a Oversight	- Number of Homes Supervised		20	20	20
Supervision and Oversight	Annual Supervision Costs per Home	\$3	,649.47	\$3,649.47	\$3,649.47
<i>S</i> ₂	Weekly Supervision Costs per Home per Participant*		\$35.09	\$35.09	\$35.09
1.	- Number of Miles Traveled per Year		10,000	10,000	10,000
isol	- Number of Miles per Home Supervised		500	500	500
uperviso Mileage	- Amount per Mile		\$0.670	\$0.670	\$0.670
Supervisor Mileage	Annual Mileage Cost per Home	9	335.00	\$335.00	\$335.00
"	Weekly Mileage Cost per Home per Participant*		\$3.22	\$3.22	\$3.22
e sut					
Home Payment	Annual Payment per Participant	\$35	,000.00	\$45,000.00	\$55,000.00
H Pay	Weekly Payment per Home per Participant	5	673.08	\$865.38	\$1,057.69
rts	N C C C C C C C C C C C C C C C C C C C		# CO 22	#K9 22	¢(0.22
odc	- Nursing Support Staff Hourly Wage		\$68.23	\$68.23	\$68.23
Suj	- Nursing Support Staff Benefit Rate	#2	17.5%	17.5%	17.5%
ing.	Weekly Cost of Nursing Support	\$3	,206.81	\$3,206.81	\$3,206.81
Nursing Supports	- Number of Participants per Nurse		50	50	50
Z	Weekly Nursing Support Staff Cost per Participant		\$64.14	\$64.14	\$64.14
l ří	- Program Support Funding per Participant per Day		\$20.00	\$20.00	\$20.00
atic	Weekly Program Support Cost per Participant	5	\$140.00	\$140.00	\$140.00
nistr	- PPE / Infection Control Supplies Funding per Year		\$25.00	\$25.00	\$25.00
lmi ss	Weekly PPE/ Infection Control Cost per Participant		\$0.48	\$0.48	\$0.48
Program Support, Administration, and Taxes	Weekly Cost per Participant Before Administration	9	\$916.01	\$1,108.31	\$1,300.62
por	- Administration Percent		10.0%	10.0%	10.0%
Sup	Weekly Administration Cost per Participant		\$101.78	\$123.15	\$144.51
ram	Weekly Cost per Participant Before General Excise Tax	\$1	,017.79	\$1,231.46	\$1,445.13
rog	- General Excise Tax Rate		4.5%	4.5%	4.5%
<u> </u>	Weekly General Excise Tax Cost per Participant		\$47.96	\$58.03	\$68.10
	Total Cost per Participant per Week	© 1	,065.75	\$1,289.49	\$1,513.23
	Rate per Day		,063.73 §152.25	\$1,289.49 \$184.21	\$1,313.23 \$216.18
	Rate per Day Rate per Day at 344 Days per Year		\$161.54	\$104.21 \$195.46	\$210.18 \$229.38
	INAIC PCI Day at 5TT Days pci I cai	,	p1U1.J4	\$175.4U	φ447 .3 0

^{*} Costs assume two participants per home.

Residential Habilitation - Therapeutic Living Program

		Oahu	Other Islands
	Unit of Service	Day	Day
Direct Support Professional Wages and Benefits	- Direct Support Professional Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.96 30.2% \$29.90	\$22.96 30.2% \$29.90
nal V	Productivity Adjustments Total Hours	40.00	40.00
Profession Benefits	- Employer and One-on-One Supervision Time - Training	0.67 0.77	0.67 0.77
rt Pr Be	- Paid Time Off "Billable" Hours	3.54 35.02	3.54 35.02
t Suppo	Productivity Factor Staff Cost per Billable Hour	1.14 \$34.15	1.14 \$34.15
Direc	Staffing - Allocated Staff Hrs. per Participant per Wk. (Appendix D) Weekly Staff Cost per Participant	124.0 \$4,234.60	124.0 \$4,234.60
		54,234.00	\$4,234.00
	Depreciation Costs - Purchase Price - Salvage Value	\$60,000 20%	\$60,000 20%
Mileage	- Useful Life (Miles) Depreciation Cost per Mile	100,000 \$0.48	100,000 \$0.48
2	Operating Costs Amount per Mile	\$0.370	\$0.370
	- Allocated Miles per Participant per Week Weekly Mileage Cost per Participant	40.0 \$34.00	100.0 \$85.00
ration,	- Program Support Funding per Participant per Day Weekly Program Support Cost per Participant	\$20.00 \$140.00	\$20.00 \$140.00
Program Support, Administration, and Taxes	- PPE / Infection Control Supplies Funding per Year Weekly PPE / Infection Control Cost per Participant	\$25.00 \$ 0.48	\$25.00 \$0.48
pport, Adn and Taxes	Weekly Cost per Participant Before Administration - Administration Percent	\$4,409.08 10.0%	\$4,460.08 10.0%
Sup	Weekly Administration Cost per Participant	\$489.90	\$495.56
ogram	Weekly Cost per Participant Before General Excise Tax - General Excise Tax Rate	\$4,898.98 4.5%	\$4,955.64 4.5%
Pr	Weekly General Excise Tax Cost per Participant	\$230.84	\$233.51
	Total Cost per Participant per Week Rate per Day	\$5,129.82 \$732.83	\$5,189.15 \$741.31
	Rate per Day at 344 Days per Year	\$777.57	\$786.56

Additional Residential Supports

		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
t Professional I Benefits	- Direct Support Professional Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Travel Time (Between Participants)	\$21.33 31.5% \$28.05 40.00 0.54	\$21.33 31.5% \$28.05
Direct Support Professional Wages and Benefits	- Havel Time (Between Fanterpants) - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	0.34 0.67 0.77 3.54 34.48 1.16	0.67 0.77 3.54 33.90 1.18 \$33.10
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	18 \$0.670 \$12.06 \$ 0.35	45 \$0.670 \$30.15 \$0.89
Support, n, and Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour Cost per Billable Hour Before Administration	\$10.00 \$1.45 \$34.34	\$10.00 \$1.47 \$35.46
Program Support, Administration, and Taxes	- Administration Percent Administration Cost per Billable Hour Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	5.0% \$1.81 \$36.15 4.5% \$1.70	\$1.87 \$37.33 4.5% \$1.76
	Total Cost per Billable Hour Rate per 15 Minutes	\$37.85 \$9.46	\$39.09 \$9.7 7

Adult Day Health

		ruun Day Ireann								
		Ti	ier	1		Tier	2	Ti	ier 3	3
		Oahu		Other Islands		Oahu	Other Islands	Oahu		Other Islands
	Unit of Service	15 Minutes		15 Minutes		15 Minutes	15 Minutes	15 Minutes		15 Minutes
	- Direct Support Professional Hourly Wage	\$21.33		\$21.33		\$21.33	\$21.33	\$21.33		\$21.33
	- Employee Benefit Rate (as a percent of wages)	31.5%		31.5%		31.5%	31.5%	31.5%		31.5%
ts.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05		\$28.05		\$28.05	\$28.05	\$28.05		\$28.05
Direct Support Professional Wages and Benefits		Ψ20.03		Ψ20.05		Ψ20.03	Ψ20.03	Ψ20.03		Ψ20.03
Beı	Productivity Adjustments Total Hours	40.00		40.00		40.00	40.00	40.00		40.00
l pu	- Transporting participants	40.00 1.78		40.00 4.46		40.00 1.78	40.00 4.46	40.00 1.78		40.00
s a	- Attending ISP Meetings	0.45		0.45		0.22	0.22	0.22		4.46 0.22
age	- Attending 13r Meetings - Program Set-Up/ Clean-Up	2.23		2.23		2.23	2.23	2.23		2.23
👸	- Recordkeeping and Reporting	0.67		0.67		0.67	0.67	0.45		0.45
nal	- Employer and One-on-One Supervision Time	0.67		0.67		0.67	0.67	0.43		0.43
Sio	- Training	0.07		0.07		0.07	0.07	0.07		0.07
fes	- Paid Time Off	3.54		3.54		3.54	3.54	3.54		3.54
Pro	"Billable" Hours	29.89		27.21		30.12	27.44	30.34		27.66
Į į	Productivity Factor	1.34		1.47		1.33	1.46	1.32		1.45
) dd	Hourly Staff Cost per Billable Hour	\$37.59		\$41.23		\$37.31	\$40.95	\$37.03		\$40.67
Su	_	Ψ37.37		Ψ11.23		ψ57.51	ψ10.23	ψ57.05		φ40.07
ect	Staffing Ratio	(0		()		4.0	4.0	2.0		2.0
Dir.	- Group Size (Participants per Direct Support Professional)	6.0		6.0		4.0	4.0	3.0		3.0
	- Participant Attendance Rate	85% 5.10		85%		85%	85%	85% 2.55		85%
	- Adjusted Weighted Avg. No. of Participants per Staff	5.10		5.10		3.40	3.40	2.55		2.55
-	Staff Cost per Participant per Billable Hour	\$7.37		\$8.08		\$10.97	\$12.04	\$14.52		\$15.95
Attendance	- Annual Days of Program Operations	250.0		250.0		250.0	250.0	250.0		250.0
nda	- Annual Days of Participant Attendance	212.5		212.5		212.5	212.5	212.5		212.5
tte	- Hours per Day of Participant Attendance	6.00		6.00	-	6.00	6.00	6.00		6.00
	Hours per Year of Participant Attendance	1,275		1,275		1,275	1,275	1,275		1,275
	Depreciation Costs									
	- Purchase Price	\$60,000		\$60,000		\$60,000	\$60,000	\$60,000		\$60,000
	- Salvage Value	20%		20%		20%	20%	20%		20%
	- Useful Life (Miles)	100,000		100,000		100,000	100,000	100,000		100,000
۵	Depreciation Cost per Mile	\$0.480		\$0.480		\$0.480	\$0.480	\$0.480		\$0.480
Mileage	Operating Costs									
l ij	Amount per Mile	\$0.370		\$0.370		\$0.370	\$0.370	\$0.370		\$0.370
~	- Number of Miles Traveled per Vehicle per Week	100		250		100	250	100		250
	- Number of Participants per Vehicle	4.00		4.00	*******	4.00	4.00	4.00		4.00
	Allocated Miles per Participant per Week	25.0		62.5		25.0	62.5	25.0		62.5
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,062.50		\$2,656.25		\$1,062.50	\$2,656.25	\$1,062.50		\$2,656.25
	Mileage Cost per Participant (at 250 days of operation)	\$0.83		\$2,030.23 \$2.08		\$0.83	\$2.08	\$0.83		\$2,030.23
	- Square Feet of Service Space per Participant									
Facility		100 \$20.00		100 \$20.00		100 \$20.00	100 \$20.00	100 \$20.00		100 \$20.00
lior	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$2,000.00		\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00		\$2,000.00
茁	Facility Cost per Participant per Billable Hour	\$2,000.00 \$1.57				\$1.57		\$2,000.00 \$1.57		. ,
				\$1.57			\$1.57			\$1.57
Sup- plies	- Cost of Supplies per Participant per Day	\$1.50		\$1.50		\$1.50	\$1.50	\$1.50		\$1.50
S d	Supply Cost per Participant per Billable Hour	\$0.25		\$0.25		\$0.25	\$0.25	\$0.25		\$0.25
	- Nursing Support Staff Hourly Wage	\$68.23		\$68.23		\$68.23	\$68.23	\$68.23		\$68.23
Nursing Supports	- Nursing Support Staff Benefit Rate	17.5%		17.5%		17.5%	17.5%	17.5%		17.5%
ursi ppc	Weekly Cost of Nursing Support	\$3,206.81		\$3,206.81	*******	\$3,206.81	\$3,206.81	\$3,206.81		\$3,206.81
Suj	- Number of Participants per Nurse	50		50		50	50	50		50
	Weekly Nursing Support Staff Cost per Billable Hour	\$2.62		\$2.62		\$2.62	\$2.62	\$2.62		\$2.62
p	- Program Support Funding per Participant per Day	\$20.00		\$20.00		\$20.00	\$20.00	\$20.00		\$20.00
, at	Program Support Cost per Participant per Billable Hour	\$3.35		\$3.68	-	\$3.32	\$3.64	\$3.30		\$3.62
l iii	- PPE / Infection Control Supplies Funding per Year	\$25.00		\$25.00		\$25.00	\$25.00	\$25.00		\$25.00
dr	11 01									
, 'A	PPE / Infection Control Supplies Cost per Billable Hour	\$0.02		\$0.02		\$0.02	\$0.02	\$0.02		\$0.02
Program Support, Admin., and Taxes	Cost per Billable Hour Before Administration	\$16.01		\$18.30		\$19.58	\$22.22	\$23.11		\$26.11
	- Administration Percent	10.0%		10.0%		10.0%	10.0%	10.0%		10.0%
	Administration Cost per Participant per Billable Hour	\$1.78		\$2.03		\$2.18	\$2.47	\$2.57		\$2.90
ran_	Cost per Billable Hour Before General Excise Tax	\$17.79		\$20.33		\$21.76	\$24.69	\$25.68		\$29.01
	- General Excise Tax Rate	4.5%		4.5%	<i></i>	4.5%	4.5%	4.5%		4.5%
P ₁	Weekly General Excise Tax Cost per Participant	\$0.84		\$0.96		\$1.03	\$1.16	\$1.21		\$1.37
	Total Cost per Billable Hour	\$18.63		\$21.29		\$22.79	\$25.85	\$26.89		\$30.38
	Rate per 15 Minutes	\$4.66		\$5.32		\$5.70	\$6.46	\$6.72		\$7.60
	ran per 13 minutes	⊅ 7.00		φ3.32		φ3./0	JU.70	φυ./ 2		φ/.00

Adult Day Health, 1:1

Unit of Service		Adult Day Health, 1.1	Oahu	Other
Unit of Service 15 Minutes 15 Minutes 21 Minutes - Direct Support Professional Hourly Wage - Sex. 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31.5% 31				
Purpose Productivity Adj. Purpose Purp		Unit of Service	15 Minutes	
- Employee Benefit Rate (as a percent of wages) 31.5% 53.15%		- Direct Support Professional Hourly Wage	\$21.33	
Productivity Adjustments				
Staff Cost After Productivity Adj. per Billable Hour \$34.50 \$37.59	 	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05
Staff Cost After Productivity Adj. per Billable Hour \$34.50 \$37.59	ion	Productivity Adjustments		
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- Annual Days of Program Operations - Participant Attendance Rate - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance		Productivity Factor	1.23	1.34
Participant Attendance Rate		Staff Cost After Productivity Adj. per Billable Hour	\$34.50	\$37.59
Hours per Year of Participant Attendance	့	- Annual Days of Program Operations	250.0	250.0
Hours per Year of Participant Attendance	anc			
Hours per Year of Participant Attendance	end			
Depreciation Costs	Att			
Purchase Price			1,275	1,275
Salvage Value			£60,000	¢40,000
- Useful Life (Miles) Depreciation Cost per Mile Operating Costs Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant per Billable Hour - Cost of Supplies per Participant per Billable Hour - Cost of Supplies per Participant per Billable Hour - 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 - Program Support Cost per Billable Hour - Program Support Cost per Billable Hour - PPE / Infection Control Supplies Cost per Billable Hour Cost per Billable Hour Before Administration - Administration Cost per Billable Hour - General Excise Tax Rate General Excise Tax Cost per Billable Hour 50.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.370 \$0.400 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$4.00 \$5.03 \$5.05 \$5.05 \$5.06 \$5.25 \$5.06 \$5.25 \$5.06 \$5.25 \$5.06 \$5.25 \$5.06 \$5.25 \$5.06 \$5.25 \$6.25 \$6.25 \$5.26 \$6.25 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$6.25 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$6.25 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$6.25 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$5.26 \$6.25 \$5.26 \$5.26 \$6.25 \$5.26 \$5.26 \$6.25 \$5.26 \$6.25 \$5.26 \$6.25 \$5.26 \$6.25 \$5.26 \$6.25 \$5.26 \$6.25 \$5.26 \$6.25 \$5.26 \$6.25 \$5.26 \$6.25 \$5.26 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25 \$6.25				
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Total Cost per Billable Hour \$48.82 \$54.15				

Community Learning Service, Group

	Community Learning Service, Group Tier 1 Tier 2 Tier 3						
		Oahu	Other	Oahu	Other	Oahu	Other
			Islands		Islands		Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	- Direct Support Professional Hourly Wage	\$21.33	\$21.33	\$21.33	\$21.33	\$21.33	\$21.33
2	- Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	31.5% \$28.05	31.5% \$28.05	31.5% \$28.05	31.5% \$28.05	31.5% \$28.05	31.5% \$28.05
Direct Support Professional Wages and Benefits	Productivity Adjustments	\$28.03	\$26.03	\$20.03	\$28.03	\$28.03	\$20.03
Beı	Total Hours	40.00	40.00	40.00	40.00	40.00	40.00
and	- Transporting participants	1.78	4.46	1.78	4.46	1.78	4.46
ses	- Attending ISP Meetings	0.22	0.22	0.22	0.22	0.22	0.22
Way	- Program Development	0.89	0.89	0.89	0.89	0.89	0.89
nal	- 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	0.45 0.67	0.45 0.67
ssio	- Training	0.77	0.77	0.77	0.07	0.77	0.07
ofe	- Paid Time Off	3.54	3.54	3.54	3.54	3.54	3.54
rt Pı	"Billable" Hours	31.68	29.00	31.68	29.00	31.68	29.00
lodc	Productivity Factor	1.26 \$35.34	1.38 \$38.71	1.26 \$35.34	1.38 \$38.71	1.26 \$35.34	1.38 \$38.71
Sul	Hourly Staff Cost per Billable Hour Staffing Ratio	\$33.34	\$30.71	\$33.34	\$36./1	\$33.34	\$30./1
rect	- Group Size (Participants per Direct Support Professional)	3.0	3.0	2.0	2.0	1.5	1.5
Ω	- Participant Attendance Rate	85%	85%	85%	85%	85%	85%
	- Adjusted Weighted Avg. No. of Participants per Staff	2.55	2.55	1.70	1.70	1.28	1.28
	Staff Cost per Participant per Billable Hour	\$13.86	\$15.18	\$20.79	\$22.77	\$27.61	\$30.24
Attendance	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	250.0	250.0
enda	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	212.5 6.00	212.5 6.00	212.5 6.00	212.5 6.00	212.5 6.00	212.5 6.00
Att	Hours per Year of Participant Attendance	1,275	1,275	1,275	1,275	1,275	1,275
	Depreciation Costs	,	,	, , , ,	, , , ,	,	,
	- Purchase Price	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	- Salvage Value	20%	20%	20%	20%	20%	20%
	- Useful Life (Miles) Depreciation Cost per Mile	100,000 \$0.480	100,000	100,000	100,000	100,000	100,000
1ge	Operating Costs	\$0.460	\$0.480	\$0.480	\$0.480	\$0.480	\$0.480
Mileage	Amount per Mile	\$0.370	\$0.370	\$0.370	\$0.370	\$0.370	\$0.370
2	- Number of Miles Traveled per Vehicle per Week	160	400	160	400	160	400
	- Number of Participants per Vehicle	4.00	4.00	4.00	4.00	4.00	4.00
	Allocated Miles per Participant per Week	40.0	100.0	40.0	100.0	40.0	100.0
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,700.00	\$4,250.00	\$1,700.00	\$4,250.00	\$1,700.00	\$4,250.00
	Mileage Cost per Participant per Billable Hour - Square Feet of Service Space per Participant	\$1.33	\$3.33	\$1.33	\$3.33	\$1.33	\$3.33
cility	- Square Feet of Service Space per Farucipant - Annual Cost per Square Foot	100 \$18.00	100 \$15.00	100 \$18.00	100 \$15.00	100 \$18.00	100 \$15.00
Faci	Annual Facility Cost per Participant	\$1,800.00	\$1,500.00	\$1,800.00	\$1,500.00	\$1,800.00	\$1,500.00
	Facility Cost per Participant per Billable Hour	\$1.41	\$1.18	\$1.41	\$1.18	\$1.41	\$1.18
Sup- plies	- Cost of Supplies per Participant per Day	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
N G	Supply Cost per Participant per Billable Hour	\$0.17	\$0.17	\$0.17	\$0.17	\$0.17	\$0.17
L. 0	- Nursing Support Staff Hourly Wage	\$68.23	\$68.23	\$68.23	\$68.23	\$68.23	\$68.23
sing	- Nursing Support Staff Benefit Rate	17.5%	17.5%	17.5%	17.5%	17.5%	17.5%
Nursing Supports	Weekly Cost of Nursing Support - Number of Participants per Nurse	\$3,206.81 50	\$3,206.81 50	\$3,206.81 50	\$3,206.81 50	\$3,206.81 50	\$3,206.81 50
"	Weekly Nursing Support Staff Cost per Billable Hour	\$2.62	\$2.62	\$2.62	\$2.62	\$2.62	\$2.62
pu	- Program Support Funding per Participant per Day	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
ı., a	Program Support Cost per Participant per Billable Hour	\$3.16	\$3.45	\$3.16	\$3.45	\$3.16	\$3.45
- Imi	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
, Ac	PPE / Infection Control Supplies Cost per Billable Hour	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02	\$0.02
port, Taxes	Cost per Billable Hour Before Administration	\$22.57	\$25.95	\$29.50	\$33.54	\$36.32	\$41.01
Program Support, Admin., and Taxes	- Administration Percent Administration Cost per Participant per Billable Hour	10.0% \$2.51	10.0% \$2.88	10.0% \$3.28	10.0% \$3.73	10.0% \$4.04	10.0% \$4.56
am S	Cost per Billable Hour Before General Excise Tax	\$2.51	\$2.88	\$3.28 \$32.78	\$3.73 \$37.27	\$4.04 \$40.36	\$4.50 \$45.57
ogre	- General Excise Tax Rate	\$23.08 4.5%	\$28.83 4.5%	4.5%	4.5%	4.5%	\$45.57 4.5%
Pr	Weekly General Excise Tax Cost per Participant	\$1.18	\$1.36	\$1.54	\$1.76	\$1.90	\$2.15
	Total Cost per Billable Hour	\$26.26	\$30.19	\$34.32	\$39.03	\$42.26	\$47.72
	Rate per 15 Minutes	\$6.57	\$7.55	\$8.58	\$9.76	\$10.57	\$11.93

Community Learning Service, Individual

		1:	1	1:	:2	1:3		
		Oahu	Other Islands	Oahu	Other Islands	Oahu	Other Islands	
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes	
Senefits	 - Direct Support Professional Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05		\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05	
iges and l	Productivity Adjustments Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	
ional Wa	- Travel Time (Between Participants) - Attending ISP Meetings - Program Development	2.01 0.22 0.89	4.46 0.22 0.89	2.01 0.45 0.89	4.46 0.45 0.89	2.01 0.67 0.89	4.46 0.67 0.89	
rt Profess	- Missed Appointments- Recordkeeping and Reporting- Employer and One-on-One Supervision Time	0.45 0.45 0.67	0.45 0.45 0.67	- 0.67 0.67	0.67 0.67	0.89 0.67	0.89 0.67	
Direct Support Professional Wages and Benefits	- Training - Paid Time Off "Billable" Hours	0.77 3.54 31.00	0.77 3.54 28.55	0.77 3.54 31.00	0.77 3.54 28.55	0.77 3.54 30.56	0.77 3.54 28.11	
Dire	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.29 \$36.18	1.40 \$39.27	1.29 \$36.18	1.40 \$39.27	1.31 \$36.75	1.42 \$39.83	
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost	\$0.670 \$75.04	280 \$0.670 \$187.60	\$0.535 \$59.92	280 \$0.535 \$149.80	\$0.535 \$59.92	280 \$0.535 \$149.80	
	Mileage Cost per Billable Hour - Nursing Support Staff Hourly Wage	\$2.42 \$68.23	\$6.57 \$68.23	\$1.93 \$68.23	\$5.25 \$68.23	\$1.96 \$68.23	\$5.33 \$68.23	
Nursing Supports	- Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support - Number of DSPs per Nurse	17.5% \$3,206.81 50	17.5% \$3,206.81 50	17.5% \$3,206.81 50		17.5% \$3,206.81 50	17.5% \$3,206.81	
	Weekly Nursing Support Staff Cost per Billable Hour	\$2.07	\$2.25	\$2.07	\$2.25	\$2.10	\$2.28	
stration,	- Program Support Funding per Day Program Support Cost per Billable Hour	\$20.00 \$3.23	\$20.00 \$3.50	\$40.00 \$6.45	\$40.00 \$7.01	\$60.00 \$9.82	\$60.00 \$10.67	
oort, Admini ıd Taxes	- PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Cost per Billable Hour	\$25.00 \$0.02	\$25.00 \$0.02	\$50.00 \$0.03	\$50.00 \$0.03	\$75.00 \$0.05	\$75.00 \$0.05	
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration - Administration Percent Administration Cost per Billable Hour	\$43.92 10.0% \$4.88	\$51.61 10.0% \$5.73	\$46.66 10.0% \$5.18	\$53.81 10.0% \$5.98	\$50.68 10.0% \$5.63	\$58.16 10.0% \$6.46	
	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate	\$48.80 4.5%	\$57.34 4.5%	\$51.84 4.5%	\$59.79 4.0%	\$56.31 4.5%	\$64.62 4.0%	
	General Excise Tax Cost per Billable Hour Total Cost per Billable Hour	\$2.30 \$51.10	\$2.70 \$60.04	\$2.44 \$54.28	\$2.49 \$62.28	\$2.65 \$58.96	\$2.69 \$67.31	
	Rate per 15 Minutes	\$12.78	\$15.01	\$6.79	\$7.79	\$4.91	\$5.61	

Community Learning Service, Multiple Staff

	Community Learning Servi	2:1 3:1					
		Oahu	Other	Oahu	Other		
			Islands		Islands		
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes		
ts -	- Direct Support Professional Hourly Wage	\$21.33	\$21.33	\$21.33	\$21.33		
Direct Support Professional Wages and Benefits Primary Staff	- Employee Benefit Rate (as a percent of wages)	31.5%	31.5%	31.5%	31.5%		
Beı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05	\$28.05	\$28.05		
pun	Productivity Adjustments						
es	Total Hours	40.00	40.00	40.00	40.00		
Vag aff	- Travel Time (Between Participants)	2.01	4.46	2.01	4.46		
al V	- Attending ISP Meetings - Program Development	0.22 0.89	0.22 0.89	0.22 0.89	0.22 0.89		
ofessional Wag Primary Staff	- Missed Appointments	0.89	0.45	0.45	0.45		
fess rin	- Recordkeeping and Reporting	0.45	0.45	0.45	0.45		
Pro F	- Employer and One-on-One Supervision Time	0.67	0.67	0.67	0.67		
ort	- Training	0.77	0.77	0.77	0.77		
ddr	- Paid Time Off	3.54	3.54	3.54	3.54		
t Si	"Billable" Hours	31.00	28.55	31.00	28.55		
irec	Productivity Factor	1.29	1.40	1.29	1.40		
	Primary Staff Cost After Productivity Adj. per Billable Hr.	\$36.18	\$39.27	\$36.18	\$39.27		
1	- Direct Support Professional Hourly Wage	\$21.33	\$21.33	\$21.33	\$21.33		
Direct Support Professional Wages and Benefits - Additional Staff	- Employee Benefit Rate (as a percent of wages)	31.3%	31.3%	31.3%	31.3%		
ses J	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.00	\$28.00	\$28.00	\$28.00		
Wage Staff	Productivity Adjustments	40.00	40.00	40.00	40.00		
al S	Total Hours	40.00	40.00	40.00	40.00		
sion tion	- Travel Time (Between Participants) - Missed Appointments	2.01 0.45	4.46 0.45	2.01 0.45	4.46 0.45		
fess ddir	- Inissed Appointments - Employer and One-on-One Supervision Time	0.43	0.43	0.43	0.43		
Pro	- Training	0.77	0.77	0.77	0.77		
Support Professional Benefits - Additional	- Paid Time Off	3.54	3.54	3.54	3.54		
nbb	"Billable" Hours	32.56	30.11	32.56	30.11		
St S	Productivity Factor	1.23	1.33	1.23	1.33		
ire	Staff Cost After Productivity Adj. per Billable Hour	\$34.44	\$37.24	\$34.44	\$37.24		
	Number of Additional Staff	1	1	2	2		
	Addl. Staff Cost After Productivity Adj. per Billable Hr.	\$34.44	\$37.24	\$68.88	\$74.48		
leage	- Number of Miles Traveled per Week	112	280	112	280		
ilea	- Amount per Mile	\$0.670 \$75.04	\$0.670	\$0.670	\$0.670		
Mil	Weekly Mileage Cost Mileage Cost per Billable Hour (for Primary Staff)	\$75.04 \$2.42	\$187.60 \$6.57	\$75.04 \$2.42	\$187.60 \$6.57		
	- Nursing Support Staff Hourly Wage	\$68.23	\$68.23	\$68.23	\$68.23		
lg rts	- Nursing Support Staff Benefit Rate	17.5%	17.5%	17.5%	17.5%		
ırsii	Weekly Cost of Nursing Support	\$3,206.81	\$3,206.81	\$3,206.81	\$3,206.81		
Nursing Supports	- Number of DSPs per Nurse	50	50	50	50		
	Weekly Nursing Support Staff Cost per Billable Hour	\$1.97	\$2.13	\$1.97	\$2.13		
	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00	\$20.00		
axes	Program Support Cost per Billable Hour	\$3.23	\$3.50	\$3.23	\$3.50		
ort,	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00	\$25.00	\$25.00		
lpp an	PPE / Infection Control Supplies Cost per Billable Hour	\$0.01	\$0.02	\$0.01	\$0.02		
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration	\$78.25	\$88.73	\$112.69	\$125.97		
grar trat	- Administration Percent	10.0%	10.0%	10.0%	10.0%		
Prog inis	Administration Cost per Billable Hour	\$8.69	\$9.86	\$12.52	\$14.00		
dm J	Cost per Billable Hour Before General Excise Tax	\$86.94	\$98.59	\$125.21	\$139.97		
	- General Excise Tax Rate	4.5% \$4.10	4.5% \$4.65	4.5% \$5.00	4.5% \$6.60		
	General Excise Tax Cost per Billable Hour	\$4.10	\$4.65	\$5.90	\$6.60		
	Total Cost per Billable Hour	\$91.04	\$103.24 \$25.81	\$131.11	\$146.57		
	Rate per 15 Minutes	\$22.76	\$25.81	\$32.78	\$36.64		

Community Learning Service, 1:1, Consumer-Directed

		Maximu	m Wage
		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
Wages and	- Direct Support Professional Hourly Wage - Employee Benefit Rate (w/o payroll taxes, as percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33 9.5% \$23.35	\$21.33 9.5% \$23.35
Direct Support Professional Wages and Benefits	Productivity Adjustments Total Hours - Attending ISP Meetings - Recordkeeping and Reporting - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	40.00 0.22 0.45 0.77 3.54 35.02 1.14 \$26.62	40.00 0.22 0.45 0.77 3.54 35.02 1.14 \$26.62
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$26.02 40 \$0.670 \$26.80 \$0.77	100 \$0.670 \$67.00 \$1.91
	Cost per Billable Hour Before Employer Taxes	\$27.39	\$28.53
Emp. Taxes	- Combined Employer Tax Rate Hourly Cost of Employer Taxes	10.6% \$2.90	10.6% \$3.02
	Total Cost per Billable Hour Rate per 15 Minutes	\$30.29 \$7.57	\$31.55 \$7.89

Community Navigator

		Oahu	Other Islands	Telehealth
	Unit of Service	15 Minutes	15 Minutes	15 Minutes
	- Community Navigator Hourly Wage	\$29.28	\$29.28	\$29.28
fits	- Employee Benefit Rate (as a percent of wages)	26.5%	26.5%	26.5%
Community Navigator Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.03	\$37.03	\$37.03
pun	Productivity Assumptions			
es s	Total Hours	40.00	40.00	40.00
ag.	- Travel Time (Between Participants)	1.12	2.23	-
💆	- Program Development	1.78	1.78	1.78
ato	- Attending ISP Meetings	0.22	0.22	0.22
Vig	- Recordkeeping and Reporting	0.45	0.45	0.45
Na	- Employer and One-on-One Supervision Time	0.67	0.67	0.67
ity	- Training	0.77	0.77	0.77
	- Paid Time Off	3.54	3.54	3.54
	"Billable" Hours	31.45	30.34	32.57
ο̈	Productivity Adjustment	1.27	1.32	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$47.03	\$48.88	\$45.55
e.	- Number of Miles Traveled per Week	72	180	0
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670
Mij.	Weekly Mileage Cost	\$48.24	\$120.60	\$0.00
	Mileage Cost per Billable Hour	\$1.53	\$3.97	\$0.00
		#20.00	#20.00	
] JOD	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
strat	Program Support Cost per Billable Hour	\$3.18	\$3.30	\$3.07
i iii	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00	\$25.00
Program Support, Administration, and Taxes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.02	\$0.02	\$0.01
ır,	Cost per Billable Hour Before Administration	\$51.76	\$56.17	\$48.63
ppc	- Administration Percent	10.0%	10.0%	10.0%
n Su	Administrative Cost per Billable Hour	\$5.75	\$6.24	\$5.40
gran	Cost per Billable Hour Before General Excise Tax	\$57.51	\$62.41	\$54.03
Tog	- General Excise Tax Rate	4.5%	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$2.71	\$2.94	\$2.55
	Total Cost per Billable Hour	\$60.22	\$65.35	\$56.58
	Rate per 15 Minutes	\$15.06	\$16.34	\$14.15

Discovery and Career Planning

		Oahu	Other Islands	Telehealth
	Unit of Service	15 Minutes	15 Minutes	15 Minutes
	- Discovery and Career Planning Staff Hourly Wage	\$30.16	\$30.16	\$30.16
<u>_</u>	- Employee Benefit Rate (as a percent of wages)	26.1%	26.1%	26.1%
Discovery and Career Planning Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.03	\$38.03	\$38.03
ing	Productivity Assumptions			
unni fits	Total Hours	40.00	40.00	40.00
y and Career Planni Wages and Benefits	- Travel Time (Between Participants)	2.01	4.46	-
eer	- Program Development	1.34	1.34	1.34
anc	- Attending ISP Meetings	0.22	0.22	0.22
ses	- Recordkeeping and Reporting	0.45	0.45	0.45
/ ar Vag	- Employer and One-on-One Supervision Time	0.67	0.67	0.67
/ery	- Training	0.77	0.77	0.77
05	- Paid Time Off	3.54	3.54	3.54
Dis	"Billable" Hours	31.00	28.55	33.01
	Productivity Adjustment	1.29	1.40	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$49.06	\$53.24	\$46.02
10	- Number of Miles Traveled per Week	112	280	0
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670
lije	Weekly Mileage Cost	\$75.04	\$187.60	\$0.00
~	Mileage Cost per Billable Hour	\$2.42	\$6.57	\$0.00
on,	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
strati	Program Support Cost per Billable Hour	\$3.23	\$3.50	\$3.03
i ii	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00	\$25.00
Program Support, Administration, and Taxes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.02	\$0.02	\$0.01
Tr.	Cost per Billable Hour Before Administration	\$54.73	\$63.33	\$49.06
) Spc	- Administration Percent	10.0%	10.0%	10.0%
n Suj	Administrative Cost per Billable Hour	\$6.08	\$7.04	\$5.45
Tan	Cost per Billable Hour Before General Excise Tax	\$60.81	\$70.37	\$54.51
rog 'rog	- General Excise Tax Rate	4.5%	4.5%	4.5%
<u> </u>	General Excise Tax Cost per Billable Hour	\$2.87	\$3.32	\$2.57
	Total Cost per Billable Hour	\$63.68	\$73.69	\$57.08
	Rate per 15 Minutes	\$15.92	\$18.42	\$14.27

Benefits Planning

		Oahu	Other Islands	Telehealth
	Unit of Service	15 Minutes	15 Minutes	15 Minutes
	- Benefits Planner Hourly Wage	\$32.57	\$32.57	\$32.57
Benefits Planner Wages and Benefits	- Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	24.9% \$40.68	24.9% \$40.68	24.9% \$40.68
d Ber	Productivity Assumptions			
ano,	Total Hours - Travel Time (Between Participants)	40.00	40.00 2.21	40.00
ages	- Program Development	1.10	1.32	1.32
M S	- Missed Appointments	0.44	0.44	0.44
]ne	- Recordkeeping and Reporting	2.21	2.21	2.21
Pla	- Employer and One-on-One Supervision Time	0.66	0.66	0.66
its	- Training	1.15	1.15	1.15
nef	- Paid Time Off	3.54	3.54	3.54
) Be	"Billable" Hours	29.58	28.47 1.40	30.68
	Productivity Adjustment	1.35	1.40	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$54.92	\$56.95	\$52.88
) e	- Number of Miles Traveled per Week	36	90	0
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670
Mi	Weekly Mileage Cost	\$24.12	\$60.30	\$0.00
	Mileage Cost per Billable Hour	\$0.82	\$2.12	\$0.00
ou,	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
Program Support, Administration, and Taxes	Program Support Cost per Billable Hour	\$3.38	\$3.51	\$3.26
inis	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00	\$25.00
pport, Admand Taxes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.02	\$0.02	\$0.02
ort,	Cost per Billable Hour Before Administration	\$59.14	\$62.60	\$56.16
ppc	- Administration Percent	10.0%	10.0%	10.0%
n Su	Administrative Cost per Billable Hour	\$6.57	\$6.96	\$6.24
gran	Cost per Billable Hour Before General Excise Tax	\$65.71	\$69.56	\$62.40
- Prog	- General Excise Tax Rate	4.5%	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$3.10	\$3.28	\$2.94
	Total Cost per Billable Hour	\$68.81	\$72.84	\$65.34
	Rate per 15 Minutes	\$17.20	\$18.21	\$16.34

Individual Employment Supports

		Jo	b Developme	nt	J	ob Coaching	
		Oahu	Other Islands	Telehealth	Oahu	Other Islands	Telehealth
	Unit of Service	15 Minutes					
	- Employment Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$30.16 26.1%	\$30.16 26.1%	\$30.16 26.1%	\$27.75 27.3%	\$27.75 27.3%	\$27.75
nefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$38.03	\$38.03	\$35.33	\$35.33	27.3% \$35.33
Employment Staff Wages and Benefits	Productivity Assumptions Total Hours	40.00	40.00	40.00	40.00	40.00	40.00
ses a	- Travel Time (Between Participants)	1.12	40.00 2.23	40.00	40.00 2.01	40.00 4.46	40.00
Wag	- Program Development	1.78	1.78	1.78	- 0.22	- 0.22	- 0.22
Staff	- Attending ISP Meetings - Recordkeeping and Reporting	0.22 0.45	0.22 0.45	0.22 0.45	0.22 0.45	0.22 0.45	0.22 0.45
ent §	- Employer and One-on-One Supervision Time	0.67	0.67	0.67	0.67	0.67	0.67
oym	- Training - Paid Time Off	0.77 3.54	0.77 3.54	0.77 3.54	0.77 3.54	0.77 3.54	0.77 3.54
Smpl	"Billable" Hours	31.45	30.34	32.57	32.34	29.89	34.35
	Productivity Adjustment	1.27	1.32	1.23	1.24	1.34	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.30	\$50.20	\$46.78	\$43.81	\$47.34	\$40.98
age	- Number of Miles Traveled per Week	36	90	0	112	280	0
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.670 \$24.12	\$0.670 \$60.30	\$0.670 \$0.00	\$0.670 \$75.04	\$0.670 \$187.60	\$0.670 \$0.00
	Mileage Cost per Billable Hour	\$0.77	\$1.99	\$0.00	\$2.32	\$6.28	\$0.00
ion,	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
strati	Program Support Cost per Billable Hour	\$3.18	\$3.30	\$3.07	\$3.09	\$3.35	\$2.91
mini	- PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Cost per Billable Hour	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
pport, Adn and Taxes	^ ^	\$0.02	\$0.02	\$0.01	\$0.01	\$0.02	\$0.01
port ind T	Cost per Billable Hour Before Administration - Administration Percent	\$52.27 10.0%	\$55.51 10.0%	\$49.86 10.0%	\$49.23 10.0%	\$56.99 10.0%	\$43.90 10.0%
Program Support, Administration, and Taxes	Administrative Cost per Billable Hour	\$5.81	\$6.17	\$5.54	\$5.47	\$6.33	\$4.88
gram	Cost per Billable Hour Before General Excise Tax	\$58.08	\$61.68	\$55.40	\$54.70	\$63.32	\$48.78
Prog	- General Excise Tax Rate	4.5%	4.5%	4.5% \$2.61	4.5%	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$2.74	\$2.91		\$2.58	\$2.98	\$2.30
	Total Cost per Billable Hour Rate per 15 Minutes	\$60.82 \$15.21	\$64.59 \$16.15	\$58.01 \$14.50	\$57.28 \$14.32	\$66.30 \$16.58	\$51.08 \$12.77

Respite, Hourly, 1:1

		Oahu	Other
			Islands
	Unit of Service	15 Minutes	15 Minutes
	- Direct Support Professional Hourly Wage	\$21.33	\$21.33
	- Employee Benefit Rate (as a percent of wages)	31.5%	31.5%
al l	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05
Direct Support Professional Wages and Benefits	Productivity Adjustments		
ofe:	Total Hours	40.00	40.00
ct Support Professic Wages and Benefits	- Travel Time (Between Participants)	0.54	1.13
oort anc	- Recordkeeping and Reporting	0.45	0.45
ses	- Employer and One-on-One Supervision Time	0.68	0.68
st S Vag	- Training	0.46	0.46
ire	- Paid Time Off	3.54	3.54
	"Billable" Hours	34.33	33.74
	Productivity Factor	1.17	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$32.82	\$33.38
l o	- Number of Miles Traveled per Week	18	45
Mileage	- Amount per Mile	\$0.670	\$0.670
Tij	Weekly Mileage Cost	\$12.06	\$30.15
	Mileage Cost per Billable Hour	\$0.35	\$0.89
	Numerica Cymraet Staff Hayrily Waga	\$68.23	\$68.23
ng rts	- Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate	17.5%	17.5%
irsii ode	Weekly Cost of Nursing Support	\$3,206.81	\$3,206.81
Nursing Supports	- Number of DSWs per Nurse	50	50
	Weekly Nursing Support Staff Cost per Billable Hour	\$1.87	\$1.90
100	- Program Support Funding per Day	\$20.00	\$20.00
stra	Program Support Cost per Billable Hour	\$2.91	\$2.96
] : <u>II</u>	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00
pport, Adn and Taxes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.01	\$0.01
IT,	Cost per Billable Hour (Day) Before Admin. and Support	\$37.96	\$39.14
ppc	- Administration Percent	10.0%	10.0%
Su	Administrative Cost per Billable Hour	\$4.22	\$4.35
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax	\$42.18	\$43.49
] io	- General Excise Tax Rate	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$1.99	\$2.05
	Total Cost per Billable Hour	\$44.17	\$45.54
	Rate per Participant per 15 Minutes	\$11.04	\$11.39

Respite, Hourly, Groups

		1:2		1::	3
		Oahu	Other Islands	Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
onal	- Direct Support Professional Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05
Direct Support Professional 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 0.54 0.45 0.68 0.46 3.54 34.33 1.17	40.00 1.13 0.45 0.68 0.46 3.54 33.74 1.19	40.00 0.54 0.45 0.68 0.46 3.54 34.33 1.17	40.00 1.13 0.45 0.68 0.46 3.54 33.74 1.19
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$32.82 18 \$0.670 \$12.06 \$0.35	\$33.38 45 \$0.670 \$30.15 \$0.89	\$32.82 18 \$0.670 \$12.06 \$0.35	\$33.38 45 \$0.670 \$30.15 \$0.89
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	\$68.23 17.5% \$3,206.81 50 \$1.87	\$68.23 17.5% \$3,206.81 50 \$1.90	\$68.23 17.5% \$3,206.81 50 \$1.87	\$68.23 17.5% \$3,206.81 50 \$1.90
Support, Administration, and Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour - PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Cost per Billable Hour	\$40.00 \$5.83 \$50.00 \$0.03	\$40.00 \$5.93 \$50.00 \$0.03	\$60.00 \$8.74 \$75.00 \$0.04	\$60.00 \$8.89 \$75.00 \$0.04
m Support, Adn and Taxes	Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour	\$40.90 10.0% \$4.54	\$42.13 10.0% \$4.68	\$43.82 10.0% \$4.87	\$45.10 10.0% \$5.01
Program (Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$45.44 4.5% \$2.14	\$46.81 4.5% \$2.21	\$48.69 4.5% \$2.29	\$50.11 4.5% \$2.36
	Total Cost per Billable Hour	\$47.58	\$49.02	\$50.98	\$52.47
	- Number of Participants Rate per Participant per 15 Minutes	\$5.95	\$6.13	\$4.25	\$4.37

Respite, Hourly, Consumer-Directed, 1:1

		Maximum Wage	
		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
	- Direct Support Professional Hourly Wage	\$21.33	\$21.33
la]	- Employee Benefit Rate (w/o payroll taxes, as percent of wages)	9.5%	9.5%
ion	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.35	\$23.35
Direct Support Professional Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Training	40.00 0.45 0.46	40.00 0.45 0.46
Sct	- Paid Time Off	3.54	3.54
: <u>i</u>	"Billable" Hours	35.55	35.55
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.13 \$26.39	1.13 \$26.39
	Cost per Billable Hour Before Employer Taxes	\$26.39	\$26.39
Emp. Taxes	- Combined Employer Tax Rate Hourly Cost of Employer Taxes	10.6% \$2.80	10.6% \$2.80
	Total Cost per Billable Hour Rate per 15 Minutes	\$29.19 \$7.30	\$29.19 \$7.30

Nursing Respite, Registered Nurse, 1:1

		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
efits	Registered Nurse Hourly Wage Employee Benefit Rate (as a percent of wages)	\$68.23 17.5%	\$68.23 17.5%
Registered Nurse Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$80.17	\$80.17
es ar	Total Hours	40.00	40.00
Vag	- Travel Time (Between Participants)	0.54	1.13
e o	- Recordkeeping and Reporting	0.45	0.45
l sin	- Employer and One-on-One Supervision Time	0.45	0.45
P	- Training	0.46	0.46
ere	- Paid Time Off	3.54	3.54
gist	"Billable" Hours	34.56	33.97
Re	Productivity Factor	1.16	1.18
	Staff Cost After Productivity Adj. per Billable Hour	\$93.00	\$94.60
e	- Number of Miles Traveled per Week	18	45
eag	- Amount per Mile	\$0.670	\$0.670
Mileage	Weekly Mileage Cost	\$12.06	\$30.15
	Mileage Cost per Billable Hour	\$0.35	\$0.89
uc, uc	- Program Support Funding per Day	\$20.00	\$20.00
Program Support, Administration, and Taxes	Program Support Cost per Billable Hour	\$2.89	\$2.94
:ii	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00
pport, Adm and Taxes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.01	\$0.01
Tr.	Cost per Billable Hour (Day) Before Admin. and Support	\$96.25	\$98.44
ppc anc	- Administration Percent	10.0%	10.0%
Su	Administrative Cost per Billable Hour	\$10.69	\$10.94
gran	Cost per Billable Hour Before General Excise Tax	\$106.94	\$109.38
Pro	- General Excise Tax Rate	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$5.04	\$5.15
	Total Cost per Billable Hour	\$111.98	\$114.53
	Rate per Participant per 15 Minutes	\$28.00	\$28.63

Nursing Respite, Registered Nurse, Groups

		1:2	2	1:3	
		Oahu	Other Islands	Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
SQ.	- Registered Nurse Hourly Wage	\$68.23	\$68.23	\$68.23	\$68.23
efit	- Employee Benefit Rate (as a percent of wages)	17.5%	17.5%	17.5%	17.5%
Registered Nurse Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$80.17	\$80.17	\$80.17	\$80.17
es an	Productivity Adjustments Total Hours	40.00	40.00	40.00	40.00
'age	- Travel Time (Between Participants)	0.54	1.13	0.54	1.13
🕏	- Recordkeeping and Reporting	0.45	0.45	0.45	0.45
l si	- Employer and One-on-One Supervision Time	0.45	0.45	0.45	0.45
Ž	- Training	0.46	0.46	0.46	0.46
l Sie	- Paid Time Off	3.54	3.54	3.54	3.54
iste	"Billable" Hours	34.56	33.97	34.56	33.97
Reg	Productivity Factor	1.16	1.18	1.16	1.18
	Staff Cost After Productivity Adj. per Billable Hour	\$93.00	\$94.60	\$93.00	\$94.60
e	- Number of Miles Traveled per Week	18	45	18	45
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670
] [ij	Weekly Mileage Cost	\$12.06	\$30.15	\$12.06	\$30.15
	Mileage Cost per Billable Hour	\$0.35	\$0.89	\$0.35	\$0.89
n,	- Program Support Funding per Day	\$40.00	\$40.00	\$60.00	\$60.00
Program Support, Administration, and Taxes	Program Support Cost per Billable Hour	\$5.79	\$5.89	\$8.68	\$8.83
inis	- PPE / Infection Control Supplies Funding per Year	\$50.00	\$50.00	\$75.00	\$75.00
pport, Adm and Taxes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.03	\$0.03	\$0.04	\$0.04
Ta Ta	Cost per Billable Hour (Day) Before Admin. and Support	\$99.17	\$101.41	\$102.07	\$104.36
ppo	- Administration Percent	10.0%	10.0%	10.0%	10.0%
Suj	Administrative Cost per Billable Hour	\$11.02	\$11.27	\$11.34	\$11.60
gran	Cost per Billable Hour Before General Excise Tax	\$110.19	\$112.68	\$113.41	\$115.96
Pro	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$5.19	\$5.31	\$5.34	\$5.46
	Total Cost per Billable Hour	\$115.38	\$117.99	\$118.75	\$121.42
	- Number of Participants	2	2	3	3
	Rate per Participant per 15 Minutes	\$14.42	\$14.75	\$9.90	\$10.12

Nursing Respite, Licensed Practical Nurse, 1:1

		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
	Licensed Practical Nurse Hourly Wage Employee Benefit Rate (as a percent of wages)	\$32.27 25.1%	\$32.27 25.1%
se	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.37	\$40.37
Licensed Practical Nurse Wages and Benefits	Productivity Adjustments		
cal	Total Hours	40.00	40.00
acti d B	- Travel Time (Between Participants)	0.54	1.13
Pr	- Recordkeeping and Reporting	0.45	0.45
nsed F	- Employer and One-on-One Supervision Time	1.80	1.80
Cen	- Training	0.46	0.46
: <u>1</u>	- Paid Time Off "Billable" Hours	3.54 33.21	3.54
	Productivity Factor	1.20	32.62 1.23
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$49.66
e	- Number of Miles Traveled per Week	18	45
eag	- Amount per Mile	\$0.670	\$0.670
Mileage	Weekly Mileage Cost	\$12.06	\$30.15
	Mileage Cost per Billable Hour	\$0.36	\$0.92
Ju,	- Program Support Funding per Day	\$20.00	\$20.00
trati	Program Support Cost per Billable Hour	\$3.01	\$3.07
inis	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00
Adm	PPE / Infection Control Supplies Cost per Billable Hour	\$0.01	\$0.01
pport, Adr and Taxes	Cost per Billable Hour (Day) Before Admin. and Support	\$51.82	\$53.66
an	- Administration Percent	10.0%	10.0%
n Su	Administrative Cost per Billable Hour	\$5.76	\$5.96
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax	\$57.58	\$59.62
Pro	- General Excise Tax Rate	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$2.71	\$2.81
	Total Cost per Billable Hour	\$60.29	\$62.43
	Rate per Participant per 15 Minutes	\$15.07	\$15.61

Nursing Respite, Licensed Practical Nurse, Groups

		1:2		1:3	
		Oahu	Other Islands	Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
	- Licensed Practical Nurse Hourly Wage	\$32.27	\$32.27	\$32.27	\$32.27
	- Employee Benefit Rate (as a percent of wages)	25.1%	25.1%	25.1%	25.1%
0	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.37	\$40.37	\$40.37	\$40.37
Licensed Practical Nurse Wages and Benefits	Productivity Adjustments				
cal	Total Hours	40.00	40.00	40.00	40.00
acti	- Travel Time (Between Participants)	0.54	1.13	0.54	1.13
Pra s an	- Recordkeeping and Reporting	0.45	0.45	0.45	0.45
seq	- Employer and One-on-One Supervision Time	1.80	1.80	1.80	1.80
N ₂	- Training	0.46	0.46	0.46	0.46
Ľ	- Paid Time Off	3.54	3.54	3.54	3.54
	"Billable" Hours Productivity Factor	33.21 1.20	32.62 1.23	33.21 1.20	32.62 1.23
	Productivity Factor	1.20	1.23	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$49.66	\$48.44	\$49.66
e	- Number of Miles Traveled per Week	18	45	18	45
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670
M:	Weekly Mileage Cost	\$12.06	\$30.15	\$12.06	\$30.15
	Mileage Cost per Billable Hour	\$0.36	\$0.92	\$0.36	\$0.92
l,	- Program Support Funding per Day	\$40.00	\$40.00	\$60.00	\$60.00
ottio	Program Support Cost per Billable Hour	\$6.02	\$6.13	\$9.03	\$9.20
istra					
l iu	- PPE / Infection Control Supplies Funding per Year	\$50.00	\$50.00	\$75.00	\$75.00
pport, Adn and Taxes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.03	\$0.03	\$0.04	\$0.04
rt, ' Ta	Cost per Billable Hour (Day) Before Admin. and Support	\$54.85	\$56.74	\$57.87	\$59.82
obc and	- Administration Percent	10.0%	10.0%	10.0%	10.0%
Sul	Administrative Cost per Billable Hour	\$6.09	\$6.30	\$6.43	\$6.65
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax	\$60.94	\$63.04	\$64.30	\$66.47
rog	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$2.87	\$2.97	\$3.03	\$3.13
	Total Cost per Billable Hour	\$63.81	\$66.01	\$67.33	\$69.60
	- Number of Participants	2	2	3	3
	Rate per Participant per 15 Minutes	\$7.98	\$8.25	\$5.61	\$5.80

Chore

		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
ges and Benefits	- Chore Worker Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Assumptions Total Hours - Travel Time (Between Participants)	\$19.65 33.0% \$26.13 40.00	\$19.65 33.0% \$26.13 40.00
Chore Worker Wages and Benefits	- Missed Appointments - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	0.45 0.45 0.31 3.54 33.67 1.19	0.45 0.45 0.31 3.54 31.86 1.26
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	54 \$0.670 \$36.18 \$1.07	135 \$0.670 \$90.45 \$2.84
Administration and Taxes	Cost per Billable Hour Before Administration - Administration Percent Administrative Cost per Billable Hour Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$32.16 10.0% \$3.57 \$35.73 4.5% \$1.68	\$35.76 10.0% \$3.97 \$39.73 4.5% \$1.87
	Total Cost per Billable Hour Rate per 15 Minutes	\$37.41 \$9.35	\$41.60 \$10.40

Chore, Consumer-Directed

		Maximui	m Wage
		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
efits	- Chore Worker Hourly Wage - Employee Benefit Rate (w/o payroll taxes, as percent of wages)	\$19.65 10.3%	\$19.65 10.3%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.67	\$21.67
Chore Worker Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Training - Paid Time Off "Billable" Hours Productivity Factor	40.00 0.45 0.31 3.54 35.70 1.12	40.00 0.45 0.31 3.54 35.70 1.12
2	Staff Cost After Productivity Adj. per Billable Hour	\$24.27	\$24.27
	Cost per Billable Hour Before Employer Taxes	\$24.27	\$24.27
Emp. Taxes	- Combined Employer Tax Rate Hourly Cost of Employer Taxes	10.8% \$2.62	10.8% \$2.62
	Total Cost per Billable Hour Rate per 15 Minutes	\$26.89 \$6.72	\$26.89 \$6.72

Non-Medical Transportation

		Oahu	Other Islands
	Unit of Service	Mile	Mile
nefits	- Direct Support Professional Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.60 33.0%	\$19.60 33.0%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$26.07	\$26.07
Nages	Total Hours - Travel Time (Between Participants)	40.00	40.00 10.80
taff \	- Recordkeeping and Reporting	1.13	1.13
ort S	- Employer and One-on-One Supervision Time - Training	0.68 0.46	0.68 0.46
ddns	- Paid Time Off	3.54	3.54
irect S	"Billable" Hours Productivity Factor	28.34 1.41	23.39 1.71
	Weekly Staff Cost	\$1,041.74	\$1,042.72
eg e	- Number of Miles Traveled per Week	1,200	1,350
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.670 \$804.00	\$0.670 \$904.50
	- Number of Billable Miles per Week	1,000	935
t, Faxes	- Program Support Funding per Day Program Support Cost per Week (5 days)	\$20.00 \$100.00	\$20.00 \$100.00
Program Support, Administration, and Taxes	Cost per Week Before Administration	\$1,945.74	\$2,047.22
gram S	- Administration Percent Administrative Cost per Week	10.0% \$216.19	10.0% \$227.47
Pro	Cost per Week Before General Excise Tax - General Excise Tax Rate	\$2,161.93 4.5%	\$2,274.69 4.5%
Ad	General Excise Tax Rate General Excise Tax Cost per Week	\$101.87	\$107.18
	Total Cost per Week Total Rate per Mile	\$2,263.80 \$2.26	\$2,381.87 \$2.55

Non-Medical Transportation, Consumer-Directed

		Oahu	Other Islands
	Unit of Service	Mile	Mile
and	- Direct Support Professional Hourly Wage - Employee Benefit Rate (w/o payroll taxes, as percent of wages)	\$19.60 10.3%	\$19.60 10.3%
Direct Support Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.62	\$21.62
uff W	Productivity Adjustments Total Hours	40.00	40.00
ort Staff Benefits	- Recordkeeping and Reporting	0.45	40.00 0.45
) por	- Training	0.46	0.46
Sup	- Paid Time Off	3.54	3.54
ू इट्ट	"Billable" Hours	35.55	35.55
Dir	Productivity Factor	1.13	1.13
	Weekly Staff Cost	\$868.51	\$868.51
ပ	- Number of Miles Traveled per Week	1,200	1,350
eag	- Amount per Mile	\$0.670	\$0.670
Mileage	Weekly Mileage Cost	\$804.00	\$904.50
	- Number of Billable Miles per Week	1,000	935
	Total Cost per Week	\$1,672.51	\$1,773.01
	Total Rate per Mile	\$1.67	\$1.90

Private Duty Nursing, Registered Nurse

		1:1	l	1:2	2
		Oahu	Other Islands	Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
Senefits	- Registered Nurse Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$68.23 17.5% \$80.17	\$68.23 17.5% \$80.17	\$68.23 17.5% \$80.17	\$68.23 17.5% \$80.17
Registered Nurse Wages and Benefits	Productivity Assumptions Total Hours - Travel Time (Between Participants)	40.00	40.00 4.50	40.00	40.00 4.50
Nurse W	- Missed Appointments - Recordkeeping and Reporting - Employer and One-on-One Supervision Time	0.45 1.13 0.45	0.45 1.13 0.45	1.58 0.45	1.58 0.45
Registered	- Training - Paid Time Off "Billable" Hours Productivity Adjustment	0.46 3.54 31.94 1.25	0.46 3.54 29.47 1.36	0.46 3.54 31.94 1.25	0.46 3.54 29.47 1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$100.21	\$109.03	\$100.21	\$109.03
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	72 \$0.670 \$48.24 \$1.51	\$0.670 \$120.60 \$4.09	72 \$0.670 \$48.24 \$1.51	180 \$0.670 \$120.60 \$4.09
stration,	- Program Support Funding per Day Program Support Cost per Billable Hour	\$20.00 \$3.13	\$20.00 \$3.39	\$40.00 \$6.26	\$40.00 \$6.79
Adminis	- PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Cost per Billable Hour	\$25.00 \$0.02	\$25.00 \$0.02	\$50.00 \$0.03	\$50.00 \$0.03
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration - Administration Percent Administrative Cost per Billable Hour	\$104.87 10.0% \$11.65	\$116.53 10.0% \$12.95	\$108.01 10.0% \$12.00	\$119.94 10.0% \$13.33
Program	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$116.52 4.5% \$5.49	\$129.48 4.5% \$6.10	\$120.01 4.5% \$5.65	\$133.27 4.5% \$6.28
	Total Cost per Billable Hour	\$122.01	\$135.58	\$125.66	\$139.55
	- Number of Participants Rate per 15 Minutes	1 \$30.50	1 \$33.90	2 \$15.71	2 \$17.44

Private Duty Nursing, Licensed Practical Nurse

		1:1	1	1:2	2
		Oahu	Other Islands	Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
d Benefits	 Licensed Practical Nurse Hourly Wage Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$32.27 25.1% \$40.37	\$32.27 25.1% \$40.37	\$32.27 25.1% \$40.37	\$32.27 25.1% \$40.37
se Wages ar	Productivity Assumptions Total Hours - Travel Time (Between Participants) - Missed Appointments	40.00 2.03 0.45	40.00 4.50 0.45	40.00	40.00 4.50
Licensed Practical Nurse Wages and Benefits	- Missed Appointments - Recordkeeping and Reporting - Employer and One-on-One Supervision Time - Training - Paid Time Off	1.13 1.80 0.46 3.54	1.13 1.80 0.46 3.54	1.58 1.80 0.46 3.54	1.58 1.80 0.46 3.54
Licensed P	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	30.59 1.31 \$52.88	28.12 1.42 \$57.33	30.59 1.31 \$52.88	28.12 1.42 \$57.33
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	72 \$0.670 \$48.24 \$1.58	\$0.670 \$120.60 \$4.29	72 \$0.670 \$48.24 \$1.58	180 \$0.670 \$120.60 \$4.29
tration,	- Program Support Funding per Day Program Support Cost per Billable Hour	\$20.00 \$3.27	\$20.00 \$3.56	\$40.00 \$6.54	\$40.00 \$7.11
pport, Adminis and Taxes	- PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Cost per Billable Hour	\$25.00 \$0.02	\$25.00 \$0.02	\$50.00 \$0.03	\$50.00 \$0.03
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration - Administration Percent Administrative Cost per Billable Hour	\$57.75 10.0% \$6.42	\$65.20 10.0% \$7.24	\$61.03 10.0% \$6.78	\$68.76 10.0% \$7.64
Progran	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$64.17 4.5% \$3.02	\$72.44 4.5% \$3.41	\$67.81 4.5% \$3.20	\$76.40 4.5% \$3.60
	Total Cost per Billable Hour	\$67.19	\$75.85	\$71.01	\$80.00
	- Number of Participants Rate per 15 Minutes	1 \$16.80	1 \$18.96	2 \$8.88	2 \$10.00

Training and Consultation

]	Psychologist		Assistant Behavior Analyst
		Oahu	Other Islands	Inter-island	Inter-island
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.
	- Licensed Staff Hourly Wage	\$70.32	\$70.32	\$70.32	\$54.59
, so	- Employee Benefit Rate (as a percent of wages)	17.3%	17.3%	17.3%	19.2%
Licensed Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$82.49	\$82.49	\$82.49	\$65.07
d Be	Productivity Adjustments				
an	Total Hours	40.00	40.00	10.00	10.00
ses	- Travel Time (Between Participants)	3.15	6.75	4.65	4.65
√ag	- Missed Appointments	0.45	0.45	-	-
₩	- Recordkeeping and Reporting	1.13	1.13	0.25	0.25
Sta	- Employer and One-on-One Supervision Time	0.45	0.45	0.10	0.10
eq	- Training	0.46	0.46	0.12	0.12
ens	- Paid Time Off	3.54	3.54	0.88	0.88
į.	"Billable" Hours	30.82	27.22	4.00	4.00
	Productivity Factor	1.30	1.47	2.50	2.50
	Staff Cost After Productivity Adj. per Billable Hour	\$107.24	\$121.26	\$206.23	\$162.68
၂ စွ	- Number of Miles Traveled per Week	110	275		
Mileage	- Amount per Mile	\$0.670	\$0.670		
<u>i</u>	Weekly Mileage Cost	\$73.70	\$184.25		
	Mileage Cost per Billable Hour	\$2.39	\$6.77		
Travel Costs	- Trip Cost (air and ground transportation)			\$200.00	\$200.00
<u>1</u> 2	Travel Cost per Billable Hour			\$50.00	\$50.00
S	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00	\$20.00
rt, Tax	Program Support Cost per Billable Hour	\$3.24	\$3.67	\$25.00	\$25.00
uppo	Cost per Billable Hour Before Administration	\$112.87	\$131.70	\$281.23	\$237.68
on,	- Administration Percent	10.0%	10.0%		
Program Support, Administration, and Taxes	Administrative Cost per Billable Hour	\$12.54	\$14.63	\$12.54	\$12.54
Prog ninis	Cost per Billable Hour Before General Excise Tax	\$125.41	\$146.33	\$293.77	\$250.22
dn	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%
	General Excise Tax Cost per Billable Hour	\$5.91	\$6.90	\$13.84	\$11.79
	Rate per Hour	\$125.41	\$146.33	\$293.77	\$250.22

Training and Consultation

		•	nal, Physical, Therapist	Speech		Dietician	
		Oahu	Other Islands	Inter- island	Oahu	Other Islands	Inter- island
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.
Benefits	- Licensed Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$53.86 19.3% \$64.26	\$53.86 19.3% \$64.26	\$53.86 19.3% \$64.26	\$42.06 21.7% \$51.19	\$42.06 21.7% \$51.19	\$42.06 21.7% \$51.19
s and	Total Hours - Travel Time (Between Participants)	40.00	40.00 6.75	10.00	40.00	40.00 6.75	10.00
Licensed Staff Wages and Benefits	- Missed Appointments - Recordkeeping and Reporting - Employer and One-on-One Supervision Time - Training	0.45 1.13 0.45 0.46	0.45 1.13 0.45 0.46	0.25 0.10 0.12	0.45 1.13 0.45 0.46	0.45 1.13 0.45 0.46	0.25 0.10 0.12
Licens	- Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	3.54 30.82 1.30 \$83.54	3.54 27.22 1.47 \$94.46	0.88 4.00 2.50 \$160.65	3.54 30.82 1.30 \$66.55	3.54 27.22 1.47 \$ 75.25	0.88 4.00 2.50 \$127.98
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$0.670 \$73.70 \$2.39	275 \$0.670 \$184.25 \$6.77		\$0.670 \$73.70 \$2.39	275 \$0.670 \$184.25 \$6.77	
Travel Costs	- Trip Cost (air and ground transportation) Travel Cost per Billable Hour			\$200.00 \$50.00			\$200.00 \$50.00
Program Support, Administration, and Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$20.00 \$3.24	\$20.00 \$3.67	\$20.00 \$25.00	\$20.00 \$3.24	\$20.00 \$3.67	\$20.00 \$25.00
Program Support, innistration, and T	Cost per Billable Hour Before Administration - Administration Percent Administrative Cost per Billable Hour	\$89.17 10.0% \$9.91	\$104.90 10.0% \$11.66	\$235.65 \$9.91	\$72.18 10.0% \$8.02	\$85.69 10.0% \$9.52	\$202.98 \$ 8.02
Progr Administ	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$99.08 4.5% \$4.67	\$116.56 4.5% \$5.49	\$245.56 4.5% \$11.57	\$80.20 4.5% \$3.78	\$95.21 4.5% \$4.49	\$211.00 4.5% \$9.94
	Rate per Hour	\$99.08	\$116.56	\$245.56	\$80.20	\$95.21	\$211.00

Training and Consultation

		Reg	gistered Nurs	e	LCSV	V/ LMHC/ LN	AFT
		Oahu	Other Islands	Inter- island	Oahu	Other Islands	Inter- island
	Unit of Service	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.	15 Min.
Licensed Staff Wages and Benefits	- Licensed Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$68.23 17.5% \$80.17	\$68.23 17.5% \$80.17	\$68.23 17.5% \$80.17	\$29.34 26.5% \$37.12	\$29.34 26.5% \$37.12	\$29.34 26.5% \$37.12
and	Total Hours	40.00	40.00	10.00	40.00	40.00	10.00
ff Wages	- Travel Time (Between Participants) - Missed Appointments - Recordkeeping and Reporting	3.15 0.45 1.13	6.75 0.45 1.13	4.65 - 0.25	3.15 0.45 1.13	6.75 0.45 1.13	4.65 - 0.25
nsed Stal	- Employer and One-on-One Supervision Time - Training - Paid Time Off	0.45 0.46 3.54	0.45 0.46 3.54	0.10 0.12 0.88	0.45 0.46 3.54	0.45 0.46 3.54	0.10 0.12 0.88
Licer	"Billable" Hours Productivity Factor	30.82 1.30	27.22 1.47	4.00	30.82 1.30	27.22 1.47	4.00 2.50
	Staff Cost After Productivity Adj. per Billable Hour	\$104.22	\$117.85	\$200.43	\$48.26	\$54.57	\$92.80
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$0.670 \$73.70 \$2.39	275 \$0.670 \$184.25 \$6.77		\$0.670 \$73.70 \$2.39	275 \$0.670 \$184.25 \$6.77	
Travel Costs	- Trip Cost (air and ground transportation) Travel Cost per Billable Hour			\$200.00 \$50.00			\$200.00 \$50.00
ort, I Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$20.00 \$3.24	\$20.00 \$3.67	\$20.00 \$25.00	\$20.00 \$3.24	\$20.00 \$3.67	\$20.00 \$25.00
Program Support, innistration, and T	Cost per Billable Hour Before Administration - Administration Percent	\$109.85 10.0%	\$128.29 10.0%	\$275.43	\$53.89 10.0%	\$65.01 10.0%	\$167.80
gram tratic	Administrative Cost per Billable Hour	\$12.21	\$14.25	\$12.21	\$5.99	\$7.22	\$5.99
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate	\$122.06 4.5%	\$142.54 4.5%	\$287.64 4.5%	\$59.88 4.5%	\$72.23 4.5%	\$173.79 4.5%
	General Excise Tax Cost per Billable Hour	\$5.75	\$6.72	\$13.55	\$2.82	\$3.40	\$8.19
	Rate per Hour	\$122.06	\$142.54	\$287.64	\$59.88	\$72.23	\$173.79

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

Appendices to Proposed Rate Models

- prepared for -

Developmental Disabilities Division Hawaii State Department of Health

- prepared by -

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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 2023 Data

BLS Cod	e and Title	Bure	eau of La	bor Stat	istics Wa	iges ¹	Other BLS Information					
		10th	25th	50th	75th	90th	Typical Education	Related	Typical on-the-job training			
		%-ile	%-ile	%-ile	%-ile	%-ile		Exp.	V1 V			
11-9151	Social and community service mgrs.	\$23.60	\$28.05	\$34.49	\$40.93	\$56.36	Bachelor's degree	< 5 years	None			
19-3039	Psychologists, all other	\$24.56	\$49.70	\$64.02	\$77.27	\$84.48	Master's degree	None	Internship/residency			
21-1012	Educational/voc./school counselors	\$22.29	\$27.17	\$29.65	\$38.01	\$42.26	Master's degree	None	None			
21-1015	Rehabilitation counselors	\$17.45	\$17.87	\$20.88	\$21.23	\$27.24	Master's degree	None	None			
21-1021	Child/ family/ school social workers	\$25.02	\$27.07	\$31.69	\$37.06	\$40.09	Bachelor's degree	None	None			
21-1022	Healthcare social workers	\$22.75	\$26.00	\$36.77	\$43.18	\$46.92	Master's degree	None	Internship/residency			
21-1023	Ment. health/ sub. abuse social work	\$22.22	\$23.16	\$26.71	\$34.59	\$38.35	Master's degree	None	Internship/residency			
21-1093	Social and human service assistants	\$15.14	\$17.40	\$18.91	\$22.08	\$24.44	High school diploma or eq.	None	Short-term on-the-job training			
21-1094	Community health workers	\$15.47	\$15.47	\$18.82	\$25.71	\$31.49	High school diploma or eq.	None	Short-term on-the-job training			
25-2052	Special ed. teachers, kinder. & elem.	\$38.77	\$38.78	\$38.79	\$38.92	\$41.83	Bachelor's degree	None	None			
25-2058	Special ed. teachers, sec. school	\$41.88	\$41.90	\$42.53	\$54.19	\$54.36	Bachelor's degree	None	None			
25-9045	Teach. assistants, except postsec.	\$21.47	\$23.64	\$24.75	\$25.53	\$30.30	Some college, no degree	None	None			
29-1031	Dietitians and nutritionists	\$28.39	\$31.11	\$38.29	\$44.70	\$48.19	Bachelor's degree	None	Internship/residency			
29-1122	Occupational therapists	\$36.53	\$42.70	\$48.23	\$52.25	\$54.31	Master's degree	None	None			
29-1123	Physical therapists	\$40.23	\$44.76	\$48.93	\$54.99	\$60.35	Doctoral or prof. degree	None	None			
29-1127	Speech-language pathologists	\$39.07	\$42.72	\$49.95	\$53.31	\$60.75	Master's degree	None	Internship/residency			
29-1141	Registered nurses	\$38.98	\$48.38	\$62.12	\$66.38	\$70.17	Bachelor's degree	None	None			
29-2053	Psychiatric technicians	\$17.39	\$22.53	\$24.31	\$26.49	\$27.91	Postsecondary certificate	< 5 years	Short-term on-the-job training			
29-2061	Lic. practical/ lic. vocational nurses	\$24.72	\$27.27	\$29.38	\$32.92	\$35.63	Postsecondary certificate	None	None			
31-1120	Home health and personal care aides	\$13.94	\$14.28	\$17.26	\$18.14	\$20.01	High school diploma or eq.	None	Short-term on-the-job training			
31-1131	Nursing assistants	\$17.58	\$18.53	\$21.19	\$23.53	\$26.09	Postsecondary certificate	None	None			
31-1132	Orderlies	\$18.80	\$18.80	\$21.06	\$27.45	\$27.45	High school diploma or eq.	None	Short-term on-the-job training			
31-2011	Occupational therapist assistants	\$16.30	\$22.16	\$29.66	\$34.58	\$52.16	Associate's degree	None	None			
31-2021	Physical therapist assistants	\$25.14	\$25.16	\$27.74	\$32.59	\$35.17	Associate's degree	None	None			
31-2022	Physical therapist aides	\$15.12	\$15.13	\$16.39	\$24.29	\$24.45	High school diploma or eq.	None	Short-term on-the-job training			
31-9092	Medical assistants	\$18.16	\$20.48	\$22.56	\$25.74	\$28.07	Postsecondary certificate	None	None			
37-2011	Janitors/ cleaners, except 37-2012	\$13.07	\$13.86	\$17.38	\$21.09	\$24.20	No formal educational cred	. None	Short-term on-the-job training			
37-2012	Maids and housekeeping cleaners	\$17.63	\$21.46	\$23.57	\$27.50	\$28.66	No formal educational cred	. None	Short-term on-the-job training			
39-9032	Recreation workers	\$16.55	\$16.55	\$16.55	\$16.76	\$20.87	High school diploma or eq.	None	Short-term on-the-job training			
39-9041	Residential advisers	\$12.00	\$12.00	\$14.52	\$17.53	\$21.58	High school diploma or eq.	None	Short-term on-the-job training			

¹ Hourly wage data for 25-2052, 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	\$12.00
Future minimum wage	\$16.00
'Tipping point' at which formula does not produce an increase	\$20.33

Adjustment for Minimum Wage 'Spillover'

		Percentage of Dollar		
Current Wage	Dollar Amount from Previous 'Step'	Amount from Previous Step 'Captured' as Part of Wage Increase	Dollar Amount from Previous Step 'Captured' as Part of Wage Increase	Revised Wage
\$12.00	Trevious Step	wage merease	as fait of wage increase	\$16.00
\$12.01 - \$13.00	\$1.00	90%	\$0.90	\$16.01 - \$16.90
\$13.01 - \$14.00	\$1.00	80%	\$0.80	\$16.91 - \$17.70
\$14.01 - \$15.00	\$1.00	70%	\$0.70	\$17.71 - \$18.40
\$15.01 - \$16.00	\$1.00	60%	\$0.60	\$18.41 - \$19.00
\$16.01 - \$17.00	\$1.00	50%	\$0.50	\$19.01 - \$19.50
\$17.01 - \$18.00	\$1.00	40%	\$0.40	\$19.50 - \$19.90
\$18.01 - \$19.00	\$1.00	30%	\$0.30	\$19.90 - \$20.20
\$19.01 - \$20.00	\$1.00	20%	\$0.20	\$20.20 - \$20.40
\$20.01 - \$20.33	\$1.00	10%	\$0.10	\$20.40 - \$20.43

Adjustment of Wage Inflation

Weighted Annual Average ¹	3.70%
BLS Dataset Month	May-23
Midpoint of Initial Year of Implementation	Jan-26
Number of Months Between BLS Dataset and Implementation Midpoint	31
Total Inflation Factor	9.84%

¹ Compound annual growth rate for net earnings in Hawaii for 2013 – 2023; Source: Bureau of Economic Analysis https://apps.bea.gov/regional/bearfacts/action.cfm

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 2023 Data

19-151 Social and community service mgrs. S25-95 S30.81 S37.88 S44-96 S44-96 S49-96	BLS Cod	e and Title	Bure	au of La	bor Stat	istics Wa	ages ¹	Other BLS Information					
11-9151 Social and community service mgrs. \$25.92 \$30.81 \$37.88 \$44.96 \$61.91 Bachelor's degree \$7 years None 13-3039 Psychologists, all other \$26.98 \$54.59 \$70.32 \$84.87 \$92.79 Master's degree None Internship/residency 21-1012 Educational/ voc/school counselors \$19.68 \$19.85 \$22.93 \$23.32 \$29.92 Master's degree None None 21-1015 Rehabilitation counselors \$19.68 \$19.85 \$22.93 \$23.32 \$29.92 Master's degree None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None None								Typical Education	Related	Typical on-the-job training			
1-915 Social and community service mgrs \$25.92 \$30.81 \$37.88 \$44.95 \$61.91 \$36.0eblor's degree None Internship/residency None 11-1015 Educational/ voc. / School counselors \$24.48 \$29.48 \$32.57 \$41.75 \$46.42 Master's degree None None None \$21-1015 Child' family' school social workers \$27.48 \$29.73 \$33.81 \$40.71 \$44.03 Sachelor's degree None None None \$21-1022 Healthcare social workers \$24.99 \$28.56 \$40.39 \$47.43 \$51.54 Master's degree None None None \$21-1023 Ment. health' sub. abuse social work \$24.41 \$25.44 \$29.74 \$31.95 \$47.45 \$40.403 S41.40 S4			%-ile	%-ile	%-ile	%-ile	%-ile		Experien				
19-3039 Psychologists, all other \$26.98 \$54.59 \$70.32 \$84.87 \$92.79 Master's degree None None None													
21-1012 Educational/ voc./ school counselors S24.48 S29.84 S32.57 S41.75 S46.42 Master's degree None None None		, ,		\$30.81				8	< 5 years				
21-1015	1	-							None	Internship/residency			
21-1021 Child/ family/ school social workers \$24.88 \$29.73 \$34.81 \$40.71 \$44.03 Bachelor's degree None None Internship/residency			\$24.48	\$29.84	\$32.57	\$41.75	\$46.42	Master's degree	None	None			
21-1022 Healthcare social workers \$24.99 \$28.56 \$40.39 \$47.43 \$51.54 Master's degree None Internship/residency	21-1015	Rehabilitation counselors	\$19.68	\$19.85	\$22.93	\$23.32	\$29.92	Master's degree	None	None			
21-1023 Ment. health/ sub. abuse social work 21-1093 Social and human service assistants S18.48 S19.66 S20.77 S24.25 S26.84 High school diploma or eq. None Short-term on-the-job training S1-1094 Community health workers S18.68 S18.68 S20.67 S28.24 S34.59 High school diploma or eq. None Short-term on-the-job training S2-2052 Special ed. teachers, kinder. & elem. S42.59 S42.60 S42.61 S42.75 S45.95 Bachelor's degree None None Short-term on-the-job training S2-2058 Special ed. teachers, sec. school S46.00 S46.02 S46.72 S59.35 S59.11 Bachelor's degree None None None S42.61 S21.75 S2	21-1021	Child/ family/ school social workers	\$27.48	\$29.73	\$34.81	\$40.71	\$44.03	Bachelor's degree	None	None			
21-1093 Social and human service assistants \$18.48 \$19.66 \$20.77 \$24.25 \$26.84 High school diploma or eq. None Short-term on-the-job training	21-1022	Healthcare social workers	\$24.99	\$28.56	\$40.39	\$47.43	\$51.54	Master's degree	None	Internship/residency			
21-1094 Community health workers \$18.68 \$18.68 \$20.67 \$28.24 \$34.59 High school diploma or eq. None Short-term on-the-job training	21-1023	Ment. health/ sub. abuse social work	\$24.41	\$25.44	\$29.34	\$37.99	\$42.12	Master's degree	None	Internship/residency			
25-2052 Special ed. teachers, kinder. & elem. \$42.59 \$42.60 \$42.61 \$42.75 \$45.95 \$Bachelor's degree None None None 25-2058 Special ed. teachers, sec. school \$46.00 \$46.02 \$46.72 \$59.53 \$59.71 \$Bachelor's degree None None None None 25-2045 Teach. assistants, except postsec. \$23.59 \$25.96 \$27.19 \$28.05 \$33.28 Some college, no degree None None None None None None None 29-1031 Dietitians and nutritionists \$31.18 \$34.17 \$42.06 \$49.10 \$52.93 Bachelor's degree None Non	21-1093	Social and human service assistants	\$18.48	\$19.66	\$20.77	\$24.25	\$26.84	High school diploma or eq.	None	Short-term on-the-job training			
25-2058 Special ed. teachers, sec. school \$46.00 \$46.02 \$46.72 \$59.53 \$59.71 Bachelor's degree None None 25-9045 Teach. assistants, except postsee. \$23.59 \$25.96 \$27.19 \$28.05 \$33.28 Some college, no degree None None 29-1121 Occupational therapists \$40.12 \$46.90 \$52.98 \$57.39 \$59.65 Master's degree None None 29-1123 Physical therapists \$44.19 \$49.16 \$53.74 \$60.40 \$66.29 Doctoral or prof. degree None None 29-1127 Speech-language pathologists \$42.91 \$46.92 \$54.87 \$55.6 \$66.29 Doctoral or prof. degree None None 29-1147 Registered nurses \$42.82 \$53.14 \$68.23 \$72.91 \$77.07 Bachelor's degree None None 29-1141 Registered nurses \$42.82 \$53.14 \$68.23 \$72.91 \$77.07 Bachelor's degree None None None <tr< td=""><td>21-1094</td><td>Community health workers</td><td>\$18.68</td><td>\$18.68</td><td>\$20.67</td><td>\$28.24</td><td>\$34.59</td><td>High school diploma or eq.</td><td>None</td><td>Short-term on-the-job training</td></tr<>	21-1094	Community health workers	\$18.68	\$18.68	\$20.67	\$28.24	\$34.59	High school diploma or eq.	None	Short-term on-the-job training			
25-9045 Teach. assistants, except postsec. \$23.59 \$25.96 \$27.19 \$28.05 \$33.28 Some college, no degree None None 29-1031 Dietitians and nutritionists \$31.18 \$34.17 \$42.06 \$49.10 \$52.93 Bachelor's degree None Internship/residency 29-1122 Occupational therapists \$40.12 \$46.90 \$52.98 \$57.39 \$59.65 Master's degree None None 29-1123 Physical therapists \$44.19 \$49.16 \$53.74 \$60.40 \$66.29 Doctoral or prof. degree None None 29-1127 Speech-language pathologists \$42.91 \$46.92 \$54.87 \$58.56 \$66.73 Master's degree None None 29-1141 Registered nurses \$42.82 \$53.14 \$68.23 \$72.91 \$77.07 Bachelor's degree None None 29-2053 Psychiatric technicians \$19.66 \$24.75 \$26.70 \$29.10 \$30.66 Postsecondary certificate < 5 years	25-2052	Special ed. teachers, kinder. & elem.	\$42.59	\$42.60	\$42.61	\$42.75	\$45.95	Bachelor's degree	None	None			
29-1031 Dietitians and nutritionists \$31.18 \$34.17 \$42.06 \$49.10 \$52.93 Bachelor's degree None Internship/residency	25-2058	Special ed. teachers, sec. school	\$46.00	\$46.02	\$46.72	\$59.53	\$59.71	Bachelor's degree	None	None			
29-1122 Occupational therapists \$40.12 \$46.90 \$52.98 \$57.39 \$59.65 Master's degree None None None 29-1123 Physical therapists \$44.19 \$49.16 \$53.74 \$60.40 \$66.29 Doctoral or prof. degree None None None 29-1127 Speech-language pathologists \$42.91 \$46.92 \$54.87 \$58.56 \$66.73 Master's degree None Internship/residency None 29-2053 Psychiatric technicians \$19.66 \$24.75 \$26.70 \$29.10 \$30.66 Postsecondary certificate < 5 years Short-term on-the-job training 29-2061 Lic. practical/ lic. vocational nurses \$27.15 \$29.95 \$32.27 \$36.16 \$39.14 Postsecondary certificate None None Short-term on-the-job training 31-1131 Nursing assistants \$19.73 \$20.35 \$23.28 \$25.85 \$28.66 Postsecondary certificate None None Short-term on-the-job training 31-2011 Occupational therapist assistants \$19.15 \$24.34 \$32.58 \$37.98 \$57.29 Associate's degree None None	25-9045	Teach. assistants, except postsec.	\$23.59	\$25.96	\$27.19	\$28.05	\$33.28	Some college, no degree	None	None			
29-1123 Physical therapists \$44.19 \$49.16 \$53.74 \$60.40 \$66.29 Doctoral or prof. degree None None 29-1127 Speech-language pathologists \$42.91 \$46.92 \$54.87 \$58.56 \$66.73 Master's degree None Internship/residency 29-1141 Registered nurses \$42.82 \$53.14 \$68.23 \$72.91 \$77.07 Bachelor's degree None None 29-2053 Psychiatric technicians \$19.66 \$24.75 \$26.70 \$29.10 \$30.66 Postsecondary certificate <5 years	29-1031	Dietitians and nutritionists	\$31.18	\$34.17	\$42.06	\$49.10	\$52.93	Bachelor's degree	None	Internship/residency			
29-1127 Speech-language pathologists \$42.91 \$46.92 \$54.87 \$58.56 \$66.73 Master's degree None Internship/residency 29-1141 Registered nurses \$42.82 \$53.14 \$68.23 \$72.91 \$77.07 Bachelor's degree None None None 29-2053 Psychiatric technicians \$19.66 \$24.75 \$26.70 \$29.10 \$30.66 Postsecondary certificate <5 years Short-term on-the-job training 29-2061 Lic. practical/ lic. vocational nurses \$27.15 \$29.95 \$32.27 \$36.16 \$39.14 Postsecondary certificate None None None Short-term on-the-job training 31-1120 Home health and personal care aides \$17.65 \$17.90 \$19.60 \$19.94 \$21.98 High school diploma or eq. None None None None None None Short-term on-the-job training 31-1131 Nursing assistants \$19.73 \$20.35 \$23.28 \$25.85 \$28.66 Postsecondary certificate None	29-1122	Occupational therapists	\$40.12	\$46.90	\$52.98	\$57.39	\$59.65	Master's degree	None	None			
29-1141 Registered nurses \$42.82 \$53.14 \$68.23 \$72.91 \$77.07 Bachelor's degree None None 29-2053 Psychiatric technicians \$19.66 \$24.75 \$26.70 \$29.10 \$30.66 Postsecondary certificate < 5 years	29-1123	Physical therapists	\$44.19	\$49.16	\$53.74	\$60.40	\$66.29	Doctoral or prof. degree	None	None			
29-2053 Psychiatric technicians \$19.66 \$24.75 \$26.70 \$29.10 \$30.66 Postsecondary certificate < 5 years Short-term on-the-job training 29-2061 Lic. practical/ lic. vocational nurses \$27.15 \$29.95 \$32.27 \$36.16 \$39.14 Postsecondary certificate None None 31-1120 Home health and personal care aides \$17.65 \$17.90 \$19.60 \$19.94 \$21.98 High school diploma or eq. None Short-term on-the-job training 31-1131 Nursing assistants \$19.73 \$20.35 \$23.28 \$25.85 \$28.66 Postsecondary certificate None Short-term on-the-job training 31-2011 Occupational therapist assistants \$19.15 \$24.34 \$32.58 \$37.98 \$57.29 Associate's degree None None 31-2021 Physical therapist assistants \$18.47 \$18.48 \$19.20 \$26.68 \$26.86 High school diploma or eq. None Short-term on-the-job training 31-9092 Medical assistants \$19.95 \$22.50 \$24.78	29-1127	Speech-language pathologists	\$42.91	\$46.92	\$54.87	\$58.56	\$66.73	Master's degree	None	Internship/residency			
29-2061 Lic. practical/ lic. vocational nurses \$27.15 \$29.95 \$32.27 \$36.16 \$39.14 Postsecondary certificate None None Short-term on-the-job training 31-1120 Home health and personal care aides \$17.65 \$17.90 \$19.60 \$19.94 \$21.98 High school diploma or eq. None None None None None None Short-term on-the-job training None Short-term on-the-job training None	29-1141	Registered nurses	\$42.82	\$53.14	\$68.23	\$72.91	\$77.07	Bachelor's degree	None	None			
31-1120 Home health and personal care aides 317.65 \$17.90 \$19.60 \$19.94 \$21.98 High school diploma or eq. None Short-term on-the-job training 31-1131 Nursing assistants \$19.73 \$20.35 \$23.28 \$25.85 \$28.66 Postsecondary certificate None None Short-term on-the-job training None 31-1132 Orderlies \$20.65 \$20.65 \$23.13 \$30.15 \$30.15 High school diploma or eq. None Short-term on-the-job training Associate's degree None None None None None None None None None Short-term on-the-job training None	29-2053	Psychiatric technicians	\$19.66	\$24.75	\$26.70	\$29.10	\$30.66	Postsecondary certificate	< 5 years	Short-term on-the-job training			
31-1131 Nursing assistants \$19.73 \$20.35 \$23.28 \$25.85 \$28.66 Postsecondary certificate None None 31-1132 Orderlies \$20.65 \$20.65 \$23.13 \$30.15 \$30.15 High school diploma or eq. None Short-term on-the-job training Associate's degree None	29-2061	Lic. practical/ lic. vocational nurses	\$27.15	\$29.95	\$32.27	\$36.16	\$39.14	Postsecondary certificate	None	None			
31-1132 Orderlies \$20.65 \$20.65 \$23.13 \$30.15 \$30.15 High school diploma or eq. None Short-term on-the-job training 31-2011 Occupational therapist assistants \$19.15 \$24.34 \$32.58 \$37.98 \$57.29 Associate's degree None None None Short-term on-the-job training Associate's degree None None None None None Short-term on-the-job training Associate's degree None None None None Short-term on-the-job training Short-term on-the-job training Postsecondary certificate None None None None Short-term on-the-job training None N	31-1120	Home health and personal care aides	\$17.65	\$17.90	\$19.60	\$19.94	\$21.98	High school diploma or eq.	None	Short-term on-the-job training			
31-2011 Occupational therapist assistants \$19.15 \$24.34 \$32.58 \$37.98 \$57.29 Associate's degree None None None None Short-term on-the-job training 31-2022 Physical therapist aides \$18.47 \$18.48 \$19.20 \$26.68 \$26.86 High school diploma or eq. None None Short-term on-the-job training Postsecondary certificate None None None None Short-term on-the-job training None No	31-1131	Nursing assistants	\$19.73	\$20.35	\$23.28	\$25.85	\$28.66	Postsecondary certificate	None	None			
31-2021 Physical therapist assistants \$27.61 \$27.64 \$30.47 \$35.80 \$38.63 Associate's degree None None 31-2022 Physical therapist aides \$18.47 \$18.48 \$19.20 \$26.68 \$26.86 High school diploma or eq. None Short-term on-the-job training 31-9092 Medical assistants \$19.95 \$22.50 \$24.78 \$28.27 \$30.83 Postsecondary certificate None None 37-2011 Janitors/ cleaners, except 37-2012 \$16.96 \$17.59 \$19.65 \$23.17 \$26.58 No formal educational cred. None Short-term on-the-job training 37-2012 Maids and housekeeping cleaners \$19.75 \$23.57 \$25.89 \$30.21 \$31.48 No formal educational cred. None Short-term on-the-job training 39-9032 Recreation workers \$19.28 \$19.28 \$19.28 \$19.38 \$22.92 High school diploma or eq. None Short-term on-the-job training	31-1132	Orderlies	\$20.65	\$20.65	\$23.13	\$30.15	\$30.15	High school diploma or eq.	None	Short-term on-the-job training			
31-2022 Physical therapist aides \$18.47 \$18.48 \$19.20 \$26.68 \$26.86 High school diploma or eq. None Short-term on-the-job training 31-9092 Medical assistants \$19.95 \$22.50 \$24.78 \$28.27 \$30.83 Postsecondary certificate None None 37-2011 Janitors/ cleaners, except 37-2012 \$16.96 \$17.59 \$19.65 \$23.17 \$26.58 No formal educational cred. None Short-term on-the-job training 37-2012 Maids and housekeeping cleaners \$19.75 \$23.57 \$25.89 \$30.21 \$31.48 No formal educational cred. None Short-term on-the-job training 39-9032 Recreation workers \$19.28 \$19.28 \$19.28 \$19.28 \$19.38 \$22.92 High school diploma or eq. None Short-term on-the-job training Short-term on-the-job training Short-term on-the-job training	31-2011	Occupational therapist assistants	\$19.15	\$24.34	\$32.58	\$37.98	\$57.29	Associate's degree	None	None			
31-9092 Medical assistants \$19.95 \$22.50 \$24.78 \$28.27 \$30.83 Postsecondary certificate None None 37-2011 Janitors/ cleaners, except 37-2012 \$16.96 \$17.59 \$19.65 \$23.17 \$26.58 No formal educational cred. None Short-term on-the-job training 37-2012 Maids and housekeeping cleaners \$19.75 \$23.57 \$25.89 \$30.21 \$31.48 No formal educational cred. None Short-term on-the-job training 39-9032 Recreation workers \$19.28 \$19.28 \$19.28 \$19.38 \$22.92 High school diploma or eq. None Short-term on-the-job training	31-2021	Physical therapist assistants	\$27.61	\$27.64	\$30.47	\$35.80	\$38.63	Associate's degree	None	None			
37-2011 Janitors/ cleaners, except 37-2012 \$16.96 \$17.59 \$19.65 \$23.17 \$26.58 No formal educational cred. None Short-term on-the-job training 37-2012 Maids and housekeeping cleaners \$19.75 \$23.57 \$25.89 \$30.21 \$31.48 No formal educational cred. None Short-term on-the-job training 39-9032 Recreation workers \$19.28 \$19.28 \$19.28 \$19.28 \$19.38 \$22.92 High school diploma or eq. None Short-term on-the-job training	31-2022	Physical therapist aides	\$18.47	\$18.48	\$19.20	\$26.68	\$26.86	High school diploma or eq.	None	Short-term on-the-job training			
37-2012 Maids and housekeeping cleaners \$19.75 \$23.57 \$25.89 \$30.21 \$31.48 No formal educational cred. None Short-term on-the-job training 39-9032 Recreation workers \$19.28 \$19.28 \$19.28 \$19.38 \$22.92 High school diploma or eq. None Short-term on-the-job training	31-9092	Medical assistants	\$19.95	\$22.50	\$24.78	\$28.27	\$30.83	Postsecondary certificate	None	None			
39-9032 Recreation workers \$19.28 \$19.28 \$19.28 \$19.38 \$22.92 High school diploma or eq. None Short-term on-the-job training	37-2011	Janitors/ cleaners, except 37-2012	\$16.96	\$17.59	\$19.65	\$23.17	\$26.58	No formal educational cred.	None	Short-term on-the-job training			
	37-2012	Maids and housekeeping cleaners	\$19.75	\$23.57	\$25.89	\$30.21	\$31.48	No formal educational cred	None	Short-term on-the-job training			
lan and a Paris de la landa de	39-9032	Recreation workers	\$19.28	\$19.28	\$19.28	\$19.38	\$22.92	High school diploma or eq.	None	Short-term on-the-job training			
39-9041 Residential advisers \$16.00 \$16.00 \$18.06 \$19.71 \$23.70 High school diploma or eq. None Short-term on-the-job training	39-9041	Residential advisers	\$16.00	\$16.00	\$18.06	\$19.71	\$23.70	High school diploma or eq.	None	Short-term on-the-job training			

¹ Hourly wage data for 25-2052, 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)

BLS Code and Title	Personal Assistance/ Habilitation	Residential Habilitation, Licensed Homes	Residential Habilitation, Adult Foster Home Supervisors	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
11-9151 Social and community service mgrs.							50%				
19-3039 Psychologists, all other											
21-1012 Educational/ voc./ school counselors								75%	100%	75%	50%
21-1015 Rehabilitation counselors								25%		25%	50%
21-1021 Child/ family/ school social workers			50%								
21-1022 Healthcare social workers											
21-1023 Ment. health/ sub. abuse social work											
21-1093 Social and human service assistants											
21-1094 Community health workers			50%				50%				
25-2052 Special ed. teachers, kinder. & elem.											
25-2058 Special ed. teachers, sec. school											
25-9045 Teach. assistants, except postsec.											
29-1031 Dietitians and nutritionists											
29-1122 Occupational therapists											
29-1123 Physical therapists											
29-1127 Speech-language pathologists											
29-1141 Registered nurses	250/	250/		500/	2.50/	250/					
29-2053 Psychiatric technicians	25%	25%		50%	25%	25%					
29-2061 Lic. practical/ lic. vocational nurses	600/	600/		200/	600/	600/					
31-1120 Home health and personal care aides	60%	60%		30%	60%	60%					
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%	15%		10%	15%	15%					
39-9041 Residential advisers				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)

	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.											
19-3039 Psychologists, all other						100%	100%				
21-1012 Educational/ voc./ school counselors						10070	10070				
21-1015 Rehabilitation counselors											
21-1021 Child/ family/ school social workers											
21-1022 Healthcare social workers											
21-1023 Ment. health/ sub. abuse social work											100%
21-1093 Social and human service assistants											
21-1094 Community health workers											
25-2052 Special ed. teachers, kinder. & elem.											
25-2058 Special ed. teachers, sec. school											
25-9045 Teach. assistants, except postsec.											
29-1031 Dietitians and nutritionists									100%		
29-1122 Occupational therapists								33%			
29-1123 Physical therapists								34%			
29-1127 Speech-language pathologists								33%			
29-1141 Registered nurses				100%						100%	
29-2053 Psychiatric technicians	25%										
29-2061 Lic. practical/ lic. vocational nurses					100%						
31-1120 Home health and personal care aides	60%		100%								
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	150/										
39-9032 Recreation workers 39-9041 Residential advisers	15%										
39-9041 Residential advisers	100%	100%	100%	100%	100%	100%	100%	1000/	1009/	100%	100%
	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 Supervisors
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

					Du	cau or La	DOI Statis	tics			
10th Percentile	\$18.40	\$18.40	\$23.08	\$18.65	\$18.40	\$18.40	\$22.30	\$23.28	\$24.48	\$23.28	\$22.08
25th Percentile	\$19.82	\$19.82	\$24.21	\$21.27	\$19.82	\$19.82	\$24.75	\$27.34	\$29.84	\$27.34	\$24.85
50th Percentile (Median)	\$21.33	\$21.33	\$27.74	\$22.96	\$21.33	\$21.33	\$29.28	\$30.16	\$32.57	\$30.16	\$27.75
75th Percentile	\$22.15	\$22.15	\$34.48	\$24.44	\$22.15	\$22.15	\$36.60	\$37.14	\$41.75	\$37.14	\$32.54
90th Percentile	\$24.29	\$24.29	\$39.31	\$26.59	\$24.29	\$24.29	\$48.25	\$42.30	\$46.42	\$42.30	\$38.17

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 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
10th Percentile	\$18.40	\$16.96	\$17.65	\$42.82	\$27.15	\$26.98	\$26.98	\$42.42	\$31.18	\$42.82	\$24.41
25th Percentile	\$19.82	\$17.59	\$17.90	\$53.14	\$29.95	\$54.59	\$54.59	\$47.68	\$34.17	\$53.14	\$25.44
50th Percentile (Median)	\$21.33	\$19.65	\$19.60	\$68.23	\$32.27	\$70.32	\$70.32	\$53.86	\$42.06	\$68.23	\$29.34

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

\$36.16

\$39.14

\$72.91

\$77.07

\$84.87

\$92.79

\$84.87

\$92.79

\$58.80

\$64.24

\$49.10

\$52.93

\$72.91

\$77.07

\$37.99

\$42.12

75th Percentile

90th Percentile

\$22.15

\$24.29

\$23.17

\$26.58

\$19.94

\$21.98

⁻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

		ployees with ccess	Who A	mployees Receive cipation')	Participating Employees ¹					ctive Benefit nts for Partic	
	BLS Data²	Rate Models	BLS Data²	Rate Models	BLS Data ²	Rate Models	CD Rate Models		BLS Data²	Rate Models	CD Rate Models
Mandatory Benefits											
FICA ³	-	100%	-	100%	-	7.65%	-			7.65%	-
Federal UI ⁴	-	100%	-	100%	-	0.60%	-			0.60%	-
State UI ⁵	-	100%	-	100%	-	3.00%	-			3.00%	-
Employ. & Train. ⁵	-	100%	-	100%	-	0.01%	-			0.01%	-
Workers' Comp.	-	100%	-	100%	-	3.00%	-			3.00%	-
Paid Time Off ⁵											
Holidays	80%	100%	80%	100%	8.0	10.0	10.0		6.4	10.0	10.0
Vacation Leave	79%	100%	79%	100%	8.0	13.0	13.0		6.3	13.0	13.0
Sick Leave	94%	100%	94%	100%	6.0	13.0	13.0		5.6	13.0	13.0
Total	-	-	-	-	22.0	23.0	23.0		18.3	23.0	23.0
Health Insurance ⁷											
All Coverages	76%	100%	58%	67.0%			\$0.00			\$554.50	\$0.00
Employee Only				42.0%	\$531.63	\$575.00	\$0.00				
Employee + One				11.0%		\$1,000.00	\$0.00				
Family				14.0%	\$1,327.34	\$1,450.00	\$0.00				
Other Benefits ⁸											
	-	100%	-	100%	-	\$100.00	\$350.00		-	\$100.00	\$350.00

Notes

- According to U.S. DHHS' 2022 Medical Expenditure Panel (https://www.meps.ahrq.gov/data files/publications/cb27/cb27.pdf):
 - The average premium for single coverage was \$613.92 per month with an employer contribution of \$533.33
 - The average premium for employee plus-one coverage was \$1,207.17 per month with an employer contribution of \$934.50
 - The average premium for family coverage was \$1,733.67 per month with an employer contribution \$1,322.75
 - The national average distribution of enrollment by plan type is 55.2% single coverage, 18.6% employee + one coverage, and 26.2% 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 Hawaii was \$469 in 2023 (https://www.kff.org/affordable-care-act/state-indicator/average-marketplace-premiums-by-metal-tier/)

¹CD rate models do not include payroll taxes as these costs are added to the negotiated wage by the financial management service

²BLS' 2023 National Compensation Survey (https://www.bls.gov/ebs/publications/employee-benefits-in-the-united-states-march-2023.htm); data reported is for private employers in the Pacific geographic area

³Combined Social Security tax rate of 6.20% and Medicare tax rate of 1.45%

⁴Applies to first \$7,000 in wages

⁵Applies to first \$59,100 in wages in 2024 (http://labor.hawaii.gov/ui/tax-rate-schedule-and-weekly-benefit-amount/)

⁶BLS 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 7 days of sick leave). See https://www.bls.gov/ebs/publications/employee-benefits-in-the-united-states-march-2023.htm

⁷In addition to BLS data, other sources were considered.

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

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

Hourly Wage	Full-Time		enefit Rate -		enefit Rate -
	Annual Salary		umptions ^{1,2}		ssumptions ^{1,2}
	*** ***	w/ PTO	w/o PTO	w/ PTO	w/o PTO
\$16	\$33,280	46.2%	37.4%	21.4%	12.6%
\$17	\$35,360	44.8%	36.0%	20.7%	11.9%
\$18	\$37,440	43.6%	34.7%	20.0%	11.2%
\$19	\$39,520	42.5%	33.6%	19.4%	10.6%
\$20	\$41,600	41.5%	32.6%	18.9%	10.1%
\$21	\$43,680	40.6%	31.7%	18.4%	9.6%
\$22	\$45,760	39.7%	30.9%	18.0%	9.2%
\$23	\$47,840	39.0%	30.2%	17.6%	8.8%
\$24	\$49,920	38.3%	29.5%	17.2%	8.4%
\$25	\$52,000	37.7%	28.8%	16.9%	8.1%
\$26	\$54,080	37.1%	28.3%	16.6%	7.8%
\$27	\$56,160	36.5%	27.7%	16.3%	7.5%
\$28	\$58,240	36.0%	27.2%	16.0%	7.2%
\$29	\$60,320	35.5%	26.7%	15.8%	7.0%
\$30	\$62,400	35.0%	26.2%	15.6%	6.7%
\$31	\$64,480	34.5%	25.7%	15.3%	6.5%
\$32	\$66,560	34.0%	25.2%	15.1%	6.3%
\$33	\$68,640	33.6%	24.7%	14.9%	6.1%
\$34	\$70,720	33.2%	24.3%	14.8%	5.9%
\$35	\$72,800	32.8%	23.9%	14.6%	5.8%
\$36	\$74,880	32.4%	23.6%	14.4%	5.6%
\$37	\$76,960	32.0%	23.2%	14.3%	5.5%
\$38	\$79,040	31.7%	22.9%	14.1%	5.3%
\$39	\$81,120	31.4%	22.6%	14.0%	5.2%
\$40	\$83,200	31.1%	22.3%	13.9%	5.0%
\$41	\$85,280	30.8%	22.0%	13.7%	4.9%
\$42	\$87,360	30.5%	21.7%	13.6%	4.8%
\$43	\$89,440	30.3%	21.5%	13.5%	4.7%
\$44	\$91,520	30.0%	21.2%	13.4%	4.6%
\$45	\$93,600	29.8%	21.0%	13.3%	4.5%
\$46	\$95,680	29.6%	20.8%	13.2%	4.4%
\$47	\$97,760	29.4%	20.5%	13.1%	4.3%
\$48	\$99,840	29.2%	20.3%	13.0%	4.2%
\$49	\$101,920	29.0%	20.1%	12.9%	4.1%
\$50	\$104,000	28.8%	20.1%	12.9%	4.0%
\$55	\$114,400	27.9%	19.1%	12.5%	3.7%
\$60	\$124,800	27.2%	18.4%	12.3%	3.4%
\$65	\$124,800	26.6%	17.8%	11.9%	3.4%
\$63 \$70	\$133,200	26.1%	17.8%	11.7%	2.9%

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

	Personal Assistance/ Habilitation, 1:1, Oahu	Personal Assistance/ Habilitation, 1:1, Other Islands	Personal Assistance/ Habilitation, 1:2, Oahu	Personal Assistance/ Habilitation, 1:2, Other Islands	Personal Assistance/ Habilitation, 1:3, Oahu	Personal Assistance/ Habilitation, 1:3, Other Islands	Personal Assistance/ Habilitation, 2:1, Oahu	Personal Assistance/ Habilitation, 2:1, Other Islands	Personal Assistance/ Habilitation, 3:1, Oahu	Personal Assistance/ Habilitation, 3:1, Other Islands	Personal Assistance/ Habilitation, Consumer-Directed, 1:1, Oahu	Personal Assistance/ Habilitation, Consumer-Directed, 1:1, Other Islands	Residential Habilitation, All Tiers, All Islands	Residential Habilitation - Therapeutic Living Program, All Islands
'Typical Workweek' Without Training and PTO														
Direct services	35.75	33.00	35.75	33.00	35.25	32.50	35.75	33.00	35.75	33.00	39.25	39.25	39.25	39.25
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	-	-
Travel time (between participants)	2.25	5.00	2.25	5.00	2.25	5.00	2.25	5.00	2.25	5.00	-	-	-	-
Transporting participants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments Record Reeping and	0.50	0.50	-	-		-	0.50	0.50	0.50	0.50	-	-		-
ranartina	0.50	0.50	0.75	0.75	1.00	1.00	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	-	-	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														
Direct services	31.89	29.44	31.89	29.44	31.45	29.00	31.89	29.44	31.89	29.44	35.02	35.02	35.02	35.02
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		-
Travel time (between participants)	2.01	4.46	2.01	4.46	2.01	4.46	2.01	4.46	2.01	4.46	-	-	-	-
Transporting participants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-		-
Program development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Meeting preparation	-	-	-	-			-	-	-	-	-	-		
Missed appointments kecordkeeping and	0.45	0.45	-	-			0.45	0.45	0.45	0.45		-		
ranortina	0.45	0.45	0.67	0.67	0.89	0.89	0.45	0.45	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	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	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

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Appendix C: Productivity Assumptions

(Torrigad Worksmark)	Additional Residential Supports, Oahu	Additional Residential Supports, Other Islands	Adult Day Health, Tier 1, Oahu	Adult Day Health, Tier 1, Other Islands	Adult Day Health, Tier 2, Oahu	Adult Day Health, Tier 2, Other Islands	Adult Day Health, Tier 3, Oahu	Adult Day Health, Tier 3, Other Islands	Adult Day Health, 1:1, Oahu	Adult Day Health, 1:1, Other Islands	Community Learning Service, Group, Tier 1, Oahu	Community Learning Service, Group, Tier 1, Other Islands	Community Learning Service, Group, Tier 2, Oahu	Community Learning Service, Group, Tier 2, Other Islands
'Typical Workweek' Without Training and PTO														
Direct services	38.65	38.00	33.50	30.50	33.75	30.75	34.00	31.00	35.25	32.25	35.50	32.50	35.50	32.50
Collateral contacts	30.03	- 30.00		- 50.50			34.00			- 52.25		- 32.30		- 32.30
Attending ISP meetings			0.50	0.50	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Travel time (between	0.60		0.50	0.50			0.23			0.23	0.23	0.23		
participants)	0.60	1.25	-	-	-	-	-	- 	-	-	-	-	- 	-
Transporting participants	-	-	2.00	5.00	2.00	5.00	2.00	5.00	2.00	5.00	2.00	5.00	2.00	5.00
Program set-up/ clean-up	-	-	2.50	2.50	2.50	2.50	2.50	2.50	1.25	1.25	-	-	-	-
Program development	-	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00	1.00
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-	-	
Missed appointments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recordreeping and	-	-	0.75	0.75	0.75	0.75	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Employer and one-on-one	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
supervision time Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	40.00	40.00	40.00	40.00	40.00	40.00	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														
Direct services	34.48	33.90	29.89	27.21	30.12	27.44	30.34	27.66	31.45	28.77	31.68	29.00	31.68	29.00
Collateral contacts	-	-	-	-	-	-	-		-	-	-	-	-	-
Attending ISP Meetings	-	-	0.45	0.45	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
Travel time (between participants)	0.54	1.12	-	-	-	-	-	-	-	-	-	-	-	-
Transporting participants	-	-	1.78	4.46	1.78	4.46	1.78	4.46	1.78	4.46	1.78	4.46	1.78	4.46
Program set-up/ clean-up	-	-	2.23	2.23	2.23	2.23	2.23	2.23	1.12	1.12	-	-	-	-
Program development	-	-	-	-	-	-	-	-	-	-	0.89	0.89	0.89	0.89
Meeting preparation		-	-	-	-	-	-	-	-	-	-	-	-	
Missed appointments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
reporting	-	-	0.67	0.67	0.67	0.67	0.45	0.45	0.45	0.45	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	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	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

Appendix C: Productivity Assumptions

'Typical Workweek' Without Training and PTO	Community Learning Service, Group, Tier 3, Oahu	Community Learning Service, Group, Tier 3, Other Islands	Community Learning Service, 1:1, Oahu	Community Learning Service, 1:1, Other Islands	Community Learning Service, 1:2, Oahu	Community Learning Service, 1:2, Other Islands	Community Learning Service, 1:3, Oahu	Community Learning Service, 1:3, Other Islands	Community Learning Service, 2:1, Oahu	Community Learning Service, 2:1, Other Islands	Community Learning Service, 3:1, Oahu	Community Learning Service, 3:1, Other Islands	Community Learning Service, 1:1, Consumer-Directed, Oahu	Community Learning Service, 1:1, Consumer-Directed, Other Islands
Direct services	35.50	32.50	34.75	32.00	34.75	32.00	34.25	31.50	34.75	32.00	34.75	32.00	39.25	39.25
Collateral contacts	- 33.30	- 32.30		- 32.00		- 52.00				- 32.00		- 52.00	-	- 37.23
Attending ISP meetings	0.25	0.25	0.25	0.25	0.50	0.50	0.75	0.75	0.25	0.25	0.25	0.25	0.25	0.25
Travel time (between	0.23	0.25											0.23	0.23
participants)	-	-	2.25	5.00	2.25	5.00	2.25	5.00	2.25	5.00	2.25	5.00	-	-
Transporting participants	2.00	5.00	-	-			-	-	-	-	-	-	-	-
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 RecordReeping and	-	-	0.50	0.50	-	-	-	-	0.50	0.50	0.50	0.50	-	-
renartina	0.50	0.50	0.50	0.50	0.75	0.75	1.00	1.00	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	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														
Direct services	31.68	29.00	31.00	28.55	31.00	28.55	30.56	28.11	31.00	28.55	31.00	28.55	35.02	35.02
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings	0.22	0.22	0.22	0.22	0.45	0.45	0.67	0.67	0.22	0.22	0.22	0.22	0.22	0.22
Travel time (between participants)	-	-	2.01	4.46	2.01	4.46	2.01	4.46	2.01	4.46	2.01	4.46	-	-
Transporting participants	1.78	4.46	-	-	0.00	0.00	-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments RecordReeping and	-	-	0.45	0.45	-	-	-	-	0.45	0.45	0.45	0.45	-	-
renartina	0.45	0.45	0.45	0.45	0.67	0.67	0.89	0.89	0.45	0.45	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	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

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Appendix C: Productivity Assumptions

	Community Navigator, Oahu	Community Navigator, Other Islands	Community Navigator, Telehealth	Discovery and Career Planning, Oahu	Discovery and Career Planning, Other Islands	Discovery and Career Planning, Telehealth	Benefits Planning, Oahu	Benefits Planning, Other Islands	Benefits Planning, Telehealth	Individual Employment Supports, Job Development, Oahu	Individual Employment Supports, Job Development, Other Islands	Individual Employment Supports, Job Development, Telehealth	Individual Employment Supports, Job Coaching, Oahu	Individual Employment Supports, Job Coaching, Other Islands
'Typical Workweek' Without Training and PTO				I	_ I _ I		Щ		H	1 1	1 1	1 1	I	
Direct services	35.25	34.00	36.50	34.75	32.00	37.00	33.50	32.25	34.75	35.25	34.00	36.50	36.25	33.50
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Attending ISP meetings	0.25	0.25	0.25	0.25	0.25	0.25	-	-	-	0.25	0.25	0.25	0.25	0.25
Travel time (between	1.25	2.50	-	2.25	5.00	-	1.25	2.50	-	1.25	2.50	-	2.25	5.00
participants)														
Transporting participants Program set-up/ clean-up				-						-	-	-		
Program development	2.00	2.00	2.00	1.50	1.50	1.50	1.50	1.50	1.50	2.00	2.00	2.00	 -	-
Meeting preparation	- 2.00	2.00	2.00	- 1.50			1.50		- 1.50	2.00	2.00	2.00		<u>-</u>
Missed appointments				<u>-</u>		-	0.50	0.50	0.50					
Kecorakéépmg ana	0.50	0.50	0.50	0.50	0.50	0.50	2.50	2.50	2.50	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	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	60.00	60.00	60.00	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														
Direct services	31.45	30.34	32.57	31.00	28.55	33.01	29.58	28.47	30.68	31.45	30.34	32.57	32.34	29.89
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings Travel time (between	0.22	0.22	0.22	0.22	0.22	0.22	-	-	-	0.22	0.22	0.22	0.22	0.22
participants)	1.12	2.23	-	2.01	4.46	-	1.10	2.21	-	1.12	2.23	-	2.01	4.46
Transporting participants	-	-	-	-		-	-	-	-	-	-	-	-	-
Program set-up/ clean-up				-				-		-	-	-		
Program development	1.78	1.78	1.78	1.34	1.34	1.34	1.32	1.32	1.32	1.78	1.78	1.78		
Meeting preparation	-			-			-	-	-	-		-		
Missed appointments kecorakeeping and			-	-	-	-	0.44	0.44	0.44	-	-	-	-	
ranartina	0.45	0.45	0.45	0.45	0.45	0.45	2.21	2.21	2.21	0.45	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	0.66	0.66	0.66	0.67	0.67	0.67	0.67	0.67
Training	0.77	0.77	0.77	0.77	0.77	0.77	1.15	1.15	1.15	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	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

Appendix C: Productivity Assumptions

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	Individual Employment Supports, Job Coaching, Telehealth	Respite, Hourly, 1:1, Oahu	Respite, Hourly, 1:1, Other Islands	Respite, Hourly, 1:2, Oahu	Respite, Hourly, 1:2, Other Islands	Respite, Hourly, 1:3, Oahu	Respite, Hourly, 1:3, Other Islands	Respite, Hourly, Consumer-Directed, 1:1, Oahu	Respite, Hourly, Consumer-Directed, 1:1, Other Islands	Nursing Respite, Registered Nurse, 1:1 Oahu	Nursing Respite, Registered Nurse, 1:1 Other Islands	Nursing Respite, Registered Nurse, 1.2 Oahu	Nursing Respite, Registered Nurse, 1.2 Other Islands	Nursing Respite, Registered Nurse, 1:3 Oahu
'Typical Workweek' Without Training and PTO										Ţ	7	7		Ţ
Direct services	38.50	38.15	37.50	38.15	37.50	38.15	37.50	39.50	39.50	38.40	37.75	38.40	37.75	38.40
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP meetings	0.25	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel time (between	-	0.60	1.25	0.60	1.25	0.60	1.25	-	-	0.60	1.25	0.60	1.25	0.60
participants) Transporting participants														
Program set-up/ clean-up	-													
Program development	<u>-</u>			- -		<u>-</u>		<u>-</u>				- -	<u>-</u>	<u>-</u>
Meeting preparation														
Missed appointments	<u>-</u>													
kecordkeeping and	0.50	0.50	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 supervision time	0.75	0.75	0.75	0.75	0.75	0.75	0.75	-	-	0.50	0.50	0.50	0.50	0.50
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO														
Training	40.00	24.00	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	184.00	184.00
Workweek Adjusted for Training and PTO														
Direct services	34.35	34.33	33.74	34.33	33.74	34.33	33.74	35.55	35.55	34.56	33.97	34.56	33.97	34.56
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings Travel time (between	0.22	- 0.54	1.13	- 0.54	1.13	 0.54	- 1 12		- 	- 0.54	1.13	- 0.54	1.13	0.54
participants)	- 	0.34	1.13	0.34	1.13	0.54	1.13	-	-	0.54	1.13	0.34	1.13	
Transporting participants	-	-	-	-	-	-	-		-	-	-	-		-
Program set-up/ clean-up		-	-	-			-			-	-	-		
Program development		-	-	-			-			-	-	-		
Meeting preparation	-			-			-			-		-		
Missed appointments kecordkeeping and	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ranortina	0.45	0.45	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	0.67	0.68	0.68	0.68	0.68	0.68	0.68	-	-	0.45	0.45	0.45	0.45	0.45
Training	0.77	0.46	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	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	40.00

Appendix C: Productivity Assumptions

	Nursing Respite, Registered Nurse, 1:3 Other Islands	Nursing Respite, Licensed Practical Nurse, 1:1, Oahu	Nursing Respite, Licensed Practical Nurse, 1:1, Other Islands	Nursing Respite, Licensed Practical Nurse, 1:2, Oahu	Nursing Respite, Licensed Practical Nurse, 1:2, Other Islands	Nursing Respite, Licensed Practical Nurse, 1:3, Oahu	Nursing Respite, Licensed Practical Nurse, 1:3, Other Islands	Chore, Oahu	Chore, Other Islands	Chore, Consumer-Directed, Oahu	Chore, Consumer-Directed, Other Islands	Non-Medical Transportation, Oahu	Non-Medical Transportation, Other Islands	Non-Medical Transportation, Consume Directed, Oahu
'Typical Workweek' Without Training and PTO		44	~ ~	44	44		~ ~		<u> </u>		0 1		I	<u> </u>
Direct services	37.75	36.90	36.25	36.90	36.25	36.90	36.25	37.25	35.25	39.50	39.50	31.50	26.00	39.50
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP meetings	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel time (between	1.25	0.60	1.25	0.60	1.25	0.60	1.25	1.75	3.75	-	-	6.50	12.00	-
participants)														
Transporting participants Program set-up/ clean-up		- -			-	-		-	-			-		
Program development	-					<u>-</u>	-	<u>-</u>						
Meeting preparation	<u>-</u>					<u>-</u>								
Missed appointments						<u>-</u>		0.50	0.50			<u>-</u>		
Kecorakéépmg ana	0.50	0.50	0.50	0.50	0.50	0.50	0.50			0.50	0.50	1.25	1.25	0.50
Employer and one-on-one supervision time	0.50	2.00	2.00	2.00	2.00	2.00	2.00	0.50	0.50	-	-	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	24.00	24.00	24.00	24.00	24.00	24.00	24.00	16.00	16.00	16.00	16.00	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	184.00	184.00
Workweek Adjusted for Training and PTO														
Direct services	33.97	33.21	32.62	33.21	32.62	33.21	32.62	33.67	31.86	35.70	35.70	28.34	23.39	35.55
Collateral contacts	-	-	-	-	-	-	-	-	-	-		-	-	
Attending ISP Meetings	-													
				-	-	-	-	-	-	-		-		
Travel time (between participants)	1.13	0.54	1.13	0.54	1.13	0.54	1.13	1.58	3.39	- -	- -	5.85	10.80	- - -
Travel time (between participants) Transporting participants	1.13	0.54	1.13	0.54	1.13	0.54	1.13	1.58	3.39	- - -	- - -	5.85	10.80	- - - -
Travel time (between participants) Transporting participants Program set-up/ clean-up			1.13		1.13				3.39	- - - - -		5.85	10.80	- - - -
Travel time (between participants) Transporting participants Program set-up/ clean-up Program development			1.13		1.13				3.39			5.85	10.80	- - - -
Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation		- - - -	1.13		1.13		- - - - -	- - - - -		- - - - - - - - - - -	- - - -	5.85	10.80	- - - -
Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation Missed appointments	-	- - - -				- - - - - - - - -					- - - -	- - - -		-
Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation Missed appointments RecordReciping and		- - - -	- - - - - -		1.13	- - - - -	- - - - -	- - - - -			- - - -	5.85		- - - -
Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation Missed appointments RecordReeping and	-	- - - -				- - - - - - - - -					- - - -	- - - -		-
Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation Missed appointments RecordRecepting and Employer and one-on-one						- 0.45		0.45	- 0.45	0.45	- - - -			0.45
Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation Missed appointments RecordRecping and Employer and one-on-one supervision time	0.45	0.45	0.45	- - - - 0.45 1.80	0.45	- - - - 0.45 1.80	- - - - 0.45 1.80	0.45	0.45	0.45	- 0.45	- - - 1.13 0.68	- - - - 1.13 0.68	0.45

Appendix C: Productivity Assumptions

Non-Medical Transportation, Consumer- Directed, Other Islands
Private Duty Nursing, Registered Nurse, 1:1, Oahu
Private Duty Nursing, Registered Nurse, 1:1, Other Islands
Private Duty Nursing, Registered Nurse, 1:2, Oahu
Private Duty Nursing, Registered Nurse, 1:2, Other Islands
Private Duty Nursing, Licensed Practical Nurse, 1:1, Oahu
Private Duty Nursing, Licensed Practical Nurse, 1:1, Other Islands
Private Duty Nursing, Licensed Practical Nurse, 1:2, Oahu
Private Duty Nursing, Licensed Practical Nurse, 1:2, Other Islands
Training and Consultation, All Disciplines, Oahu
Training and Consultation, All Disciplines, Other Islands
Training and Consultation, All Disciplines, Inter-island

'Typical Workweek' Without Training and PTO

Without Training and PTO												
Direct services	39.50	35.50	32.75	35.50	32.75	34.00	31.25	34.00	31.25	34.25	30.25	4.00
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP meetings	-	-	-	-	-	-	-	-	-	-	-	-
Travel time (between participants)	-	2.25	5.00	2.25	5.00	2.25	5.00	2.25	5.00	3.50	7.50	4.50
Transporting participants	-	-	-	-	-	-	-	-	-	-	-	- 1
Program set-up/ clean-up	-	-	-	-	-	-	-	-	-	-	-	-
Program development	-	-	-	-	-	-	-	-	-	-	-	-
Meeting preparation	-	-	-	-	-	-	-	-	-	-	-	-
Missed appointments	-	0.50	0.50	-	-	0.50	0.50	-	-	0.50	0.50	-
reporting	0.50	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	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	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	35.55	31.94	29.47	31.94	29.47	30.59	28.12	30.59	28.12	30.82	27.22	4.00
Direct services	33.33	31.94	29.47	31.94	29.47	30.39	28.12	30.39	28.12	30.82	21.22	4.00
Collateral contacts	-	-	-	-	-	-	-	-	-	-	-	-
Attending ISP Meetings	-	-	-	-	-	-	-	-	-	-	-	-
Travel time (between participants)	-	2.03	4.50	2.03	4.50	2.03	4.50	2.03	4.50	3.15	6.75	4.65
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	-
reporting	0.45	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	0.46	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	3.54	0.88
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	10.00

Appendix D: Residential Habilitation - Licensed Home Staff Hour Assumptions¹

	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	4.5	<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

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.

Appendix E: Therapeutic Living Programs - Staff Hour Assumptions

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