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

Final Rate Models

- prepared for -

Developmental Disabilities Division Hawaii State Department of Health

- prepared by -

Burns & Associates, A Division of Health Management Associates https://www.healthmanagement.com/about/burns-associates/

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Service	Unit		0	ahu			Other Islands ¹			Notes
		Svc. Code		Final Rate	Pct.	Svc. Code	Current	Final Rate	Pct.	
Personal Assistance/ Habilitation, 1:1	15 min.	S5125-U6	Rate \$10.00	\$12.14	Change 21.4%	99509-U6	Rate \$11.49	\$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		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%	
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		O	ahu			Other	Other Islands ¹		Notes
		Svc. Code		Final Rate	Pct.	Svc. Code	Current	Final Rate	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 Note		Other Islands ¹		Notes	
		Svc. Code		Final Rate	Pct.	Svc. Code	Current	Final Rate	Pct.	
Nursing Respite, Licensed Practical Nurse, 1:1	15 min	T1002-UB	**Rate **\$11.38	\$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		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%	5 1 1 (/
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		O	ahu		Other Islands ¹				Notes
		Svc. Code	Current Rate	Final Rate	Pct. Change	Svc. Code	Current Rate	Final Rate	Pct. Change	
Training and Consultation, Speech Therapist	Hour	98960-GN	\$76.14	\$99.08	30.1%	S5111-GN	\$90.00	\$116.56	29.5%	
Training and Consultation, Speech Therapist, Interisland	Hour	98960-U7	\$199.54	\$245.56	23.1%	98960-U7	\$199.54	\$245.56	23.1%	
Training and Consultation, Occupational Therapist	Hour	98960-GO	\$76.14	\$99.08	30.1%	S5111-GO	\$90.00	\$116.56	29.5%	
Training and Consultation, Occupational Therapist, Interisland	Hour	98960-U8	\$199.54	\$245.56	23.1%	98960-U8	\$199.54	\$245.56	23.1%	
Training and Consultation, Physical Therapist	Hour	98960-GP	\$76.14	\$99.08	30.1%	S5111-GP	\$90.00	\$116.56	29.5%	
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, SMES	Hour	98960-U1	\$76.14	\$99.08	30.1%	S5111-U1	\$90.00	\$116.56	29.5%	
Training and Consultation, SMES, Interisland	Hour	98960-UA	\$199.54	\$245.56	23.1%	98960-UA	\$199.54	\$245.56	23.1%	
Training and Consultation, EAA	Hour	S9129-U2	\$89.68	\$172.77	92.7%	S9129-U1	\$90.00	\$172.77	92.0%	rate is tied to the rate paid by Med-QUEST's health plans
Training and Consultation, EAA, Interisland	Hour	S9129-U3	\$199.54	\$245.56	23.1%	S9129-U3	\$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
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)	\$21.33 31.5% \$28.05	\$21.33 31.5% \$28.05
ages a	Productivity Adjustments Total Hours	40.00	40.00
ional W	- Travel Time (Between Participants)- Attending ISP Meetings- Missed Appointments	2.01 0.22 0.45	4.46 0.22 0.45
Profess	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	0.45 0.67	0.45 0.67
upport	- Training - Paid Time Off	0.77 3.54	0.77 3.54
irect S	"Billable" Hours Productivity Factor	31.89 1.25	29.44 1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$35.06	\$38.15
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	180 \$0.670 \$120.60 \$4.10
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
Program Support, Administration, and Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour	\$20.00 \$3.14	\$20.00 \$3.40
dminis	- PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Cost per Billable Hour	\$25.00 \$0.02	\$25.00 \$ 0.02
pport, Adr and Taxes	Cost per Billable Hour Before Administration - Administration Percent	\$41.74 10.0%	\$47.85 10.0%
n Sur	Administration Cost per Billable Hour	\$4.64	\$5.32
rogran	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate	\$46.38 4.5%	\$53.17 4.5%
<u> </u>	General Excise Tax Cost per Billable Hour	\$2.19	\$2.51
	Total Cost per Billable Hour Rate per 15 Minutes	\$48.57 \$12.14	\$55.68 \$13.92

Personal Assistance/ Habilitation, Groups

		1:	2	1:3	
		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	40.00 2.01 0.45 0.67 0.67 0.77 3.54 31.89	40.00 4.46 0.45 0.67 0.67 0.77 3.54 29.44	40.00 2.01 0.67 0.89 0.67 0.77 3.54 31.45	40.00 4.46 0.67 0.89 0.67 0.77 3.54 29.00
ΪÄ	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.25 \$35.06	1.36 \$38.15	1.27 \$35.62	1.38 \$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	Other	Oahu	Other		
		Oanu	Islands	Ganu	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		
pu	- Employee Benefit Rate (as a percent of wages)	31.5%	31.5%	31.5%	31.5%		
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05	\$28.05	\$28.05		
Direct Support Professional Wages and Benefits - Primary Staff	Productivity Adjustments						
upport Professional Wag Benefits - Primary Staff	Total Hours	40.00		40.00	40.00		
iona ary	- Travel Time (Between Participants)	2.01		2.01	4.46		
ess	- Attending ISP Meetings	0.22		0.22	0.22		
Prof	- Missed Appointments - Recordkeeping and Reporting	0.45 0.45		0.45 0.45	0.45 0.45		
ort]	- Employer and One-on-One Supervision Time	0.43		0.67	0.43		
oddı	- Training	0.77		0.77	0.77		
t Su B	- Paid Time Off	3.54		3.54	3.54		
irec	"Billable" Hours	31.89	29.44	31.89	29.44		
Ä	Productivity Factor	1.25	1.36	1.25	1.36		
	Primary Staff Cost After Productivity Adj. per Billable Hr.	\$35.06	\$38.15	\$35.06	\$38.15		
	- Direct Staff Hourly Wage	\$21.33	\$21.33	\$21.33	\$21.33		
pun	- Employee Benefit Rate (as a percent of wages)	31.3%		31.3%	31.3%		
es .	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.00	\$28.00	\$28.00	\$28.00		
Vag taff	Productivity Adjustments						
al V	Total Hours	40.00		40.00	40.00		
ion	- Travel Time (Between Participants)	2.01		2.01	4.46		
fess Idit	- Missed Appointments - Employer and One-on-One Supervision Time	0.45 0.67		0.45 0.67	0.45 0.67		
Pro	- Employer and One-on-One Supervision Time - Training	0.67		0.77	0.07		
Support Professional Wage Benefits - Additional Staff	- Paid Time Off	3.54		3.54	3.54		
- lbb	"Billable" Hours	32.56		32.56	30.11		
ıt Sı Be	Productivity Factor	1.23	1.33	1.23	1.33		
Direct Support Professional Wages and Benefits - Additional Staff	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		
) e	- Number of Miles Traveled per Week	72		72	180		
Mileage	- Amount per Mile	\$0.670		\$0.670	\$0.670		
M:	Weekly Mileage Cost	\$48.24		\$48.24	\$120.60		
	Mileage Cost per Billable Hour (for Primary Staff)	\$1.51		\$1.51	\$4.10		
50 £3	- Nursing Support Staff Hourly Wage	\$68.23		\$68.23	\$68.23		
sin	- 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		
Nursing Supports	- Number of DSWs per Nurse	55,200.81		50	50,200.81		
"	Weekly Nursing Support Staff Cost per Billable Hour	\$1.97		\$1.97	\$2.13		
	- Program Support Funding per Day	\$20.00		\$20.00	\$20.00		
xes	Program Support Cost per Billable Hour	\$3.14		\$3.14	\$3.40		
т,	- PPE / Infection Control Supplies Funding per Year	\$25.00		\$25.00	\$25.00		
ppo	PPE / Infection Control Supplies Cost per Billable Hour	\$0.01		\$0.01	\$0.01		
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration	\$76.13		\$110.57	\$122.27		
ratic	- Administration Percent	10.0%		10.0%	10.0%		
rogi nisti	Administration Cost per Billable Hour	\$8.46	\$9.45	\$12.29	\$13.59		
P _l	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%		
	General Excise Tax Cost per Billable Hour	\$3.99	\$4.45	\$5.79	\$6.40		
	Total Cost per Billable Hour	\$88.58		\$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
nal	- 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
sio	Productivity Adjustments Total Hours - Attending ISP Meetings	40.00 0.22	40.00 0.22
ect Supp Wages a	- Recordkeeping and Reporting - Training - Paid Time Off	0.45 0.77 3.54	0.45 0.77 3.54
Dir	"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

	Residentiai Hab	Tie		Tie	r 2	Tier	· 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) Annual Cost of Home Manager Wages and Benefits Weekly Home Manager Cost per Participant	\$58,656.00 35.9% \$79,713.50 \$383.24	\$58,656.00 35.9% \$79,713.50 \$383.24	\$58,656.00 35.9% \$79,713.50 \$383.24	\$58,656.00 35.9% \$79,713.50 \$383.24	35.9%	\$58,656.00 35.9% \$79,713.50 \$383.24
ages and 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	\$21.33 31.3% \$28.00	\$21.33 31.3% \$28.00	\$21.33 31.3% \$28.00	\$21.33 31.3% \$28.00	\$21.33 31.3% \$28.00	\$21.33 31.3% \$28.00
Direct Support Professional Wages and Benefits	- Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost per Billable Hour Staffing	0.67 0.77 3.54 35.02 1.14 \$31.98	0.67 0.77 3.54 35.02 1.14 \$31.98	0.67 0.77 3.54 35.02 1.14 \$31.98	0.67 0.77 3.54 35.02 1.14 \$31.98	0.67 0.77 3.54 35.02 1.14 \$31.98	0.67 0.77 3.54 35.02 1.14 \$31.98
Direct 5	- Staff Hours per Residence per Week Allocated Staff Hours per Participant per Week Weekly Staff Cost per Participant	40.0 10.0 \$319.80	40.0 10.0 \$319.80	86.5 21.6 \$690.77	86.5 21.6 \$690.77	126.5 31.6 \$1,010.57	126.5 31.6 \$1,010.57
Mileage	Depreciation Costs - Purchase Price - Salvage Value - Useful Life (Miles) Depreciation Cost per Mile Operating Costs Amount per Mile - Number of Miles per Week per Residence Allocated Miles per Participant per Week Weekly Mileage Cost per Participant	\$60,000 20% 100,000 \$0.48 \$0.370 120 30.0 \$25.50	\$60,000 20% 100,000 \$0.48 \$0.370 300 75.0 \$63.75	\$60,000 20% 100,000 \$0.48 \$0.370 120 30.0 \$25,50	\$60,000 20% 100,000 \$0.48 \$0.370 300 75.0 \$63.75	\$60,000 20% 100,000 \$0.48 \$0.370 120 30.0 \$25,50	\$60,000 20% 100,000 \$0.48 \$0.370 300 75.0 \$63.75
Nursing Supports	- Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support - Number of Participants per Nurse Weekly Nursing Support Staff Cost per Participant	\$68.23 17.5% \$3,206.81 50 \$64.14	\$68.23	\$68.23 17.5% \$3,206.81 50 \$64.14	\$68.23 17.5% \$3,206.81 50 \$64.14	\$68.23	\$68.23 17.5% \$3,206.81 50 \$64.14
Administration,	- Program Support Funding per Participant per Day Weekly Program Support Cost per Participant	\$20.00 \$140.00	\$20.00 \$140.00	\$20.00 \$140.00	\$20.00 \$140.00	\$20.00 \$140.00	\$20.00 \$140.00
Program Support, Admini and Taxes	- PPE / Infection Control Supplies Funding per Year Weekly PPE/ Infection Control Cost per Participant Weekly Cost per Participant Before Administration - Administration Percent Weekly Administration Cost per Participant Weekly Cost per Participant Before General Excise Tax - General Excise Tax Rate Weekly General Excise Tax Cost per Participant	\$25.00 \$0.48 \$933.16 10.0% \$103.68 \$1,036.84 4.5% \$48.86	\$25.00 \$0.48 \$971.41 10.0% \$107.93 \$1,079.34 4.5% \$50.86	\$25.00 \$0.48 \$1,304.13 10.0% \$144.90 \$1,449.03 4.5% \$68.28	\$25.00 \$0.48 \$1,342.38 10.0% \$149.15 \$1,491.53 4.5% \$70.28	\$25.00 \$0.48 \$1,623.93 10.0% \$180.44 \$1,804.37 4.5% \$85.02	\$25.00 \$0.48 \$1,662.18 10.0% \$184.69 \$1,846.87 4.5% \$87.03
	Total Cost per Participant per Week Rate per Day Rate per Day at 344 Days per Year	\$1,085.70 \$155.10 \$164.57	\$1,130.20 \$161.46 \$171.32	\$1,517.31 \$216.76 \$229.99	\$1,561.81 \$223.12 \$236.74	\$1,889.39 \$269.91 \$286.39	\$1,933.90 \$276.27 \$293.14

Residential Habilitation - Adult Foster Homes

		Tier 1	Tier 2	Tier 3
		All	All	All
		Islands	Islands	Islands
	Unit of Service	Day	Day	Day
pu	- Home Supervisor Hourly Wage	\$27.74	\$27.74	\$27.74
n a	- 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>O</i> ₂	Weekly Supervision Costs per Home per Participant*	\$35.09	\$35.09	\$35.09
	- Number of Miles Traveled per Year	10,000	10,000	10,000
iso	- 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	\$335.00	\$335.00	\$335.00
• 1	Weekly Mileage Cost per Home per Participant*	\$3.22	\$3.22	\$3.22
e ent				
Home Payment	Annual Payment per Participant	\$35,000.00	\$45,000.00	\$55,000.00
Н Рау	Weekly Payment per Home per Participant	\$673.08	\$865.38	\$1,057.69
Nursing Supports	- Nursing Support Staff Hourly Wage	\$68.23	\$68.23	\$68.23
odd		17.5%	17.5%	17.5%
Su	- Nursing Support Staff Benefit Rate			
ing	Weekly Cost of Nursing Support	\$3,206.81	\$3,206.81	\$3,206.81
nrs	- Number of Participants per Nurse	50	50	50
-	Weekly Nursing Support Staff Cost per Participant	\$64.14	\$64.14	\$64.14
Jn,	- Program Support Funding per Participant per Day	\$20.00	\$20.00	\$20.00
atic	Weekly Program Support Cost per Participant	\$140.00	\$140.00	\$140.00
Program Support, Administration, and Taxes	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00	\$25.00
lmi s	Weekly PPE/ Infection Control Cost per Participant	\$0.48	\$0.48	\$0.48
pport, Adn and Taxes		, , , ,	•	*
ort d T	Weekly Cost per Participant Before Administration	\$916.01	\$1,108.31	\$1,300.62
l ddn	- Administration Percent	10.0%	10.0%	10.0%
n S	Weekly Administration Cost per Participant	\$101.78	\$123.15	\$144.51
grar	Weekly Cost per Participant Before General Excise Tax	\$1,017.79	\$1,231.46	\$1,445.13
]ro	- General Excise Tax Rate	4.5%	4.5%	4.5%
	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	\$152.25	\$184.21	\$216.18
	Rate per Day at 344 Days per Year	\$161.54	\$195.46	\$229.38

^{*} 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 W	Productivity Adjustments Total Hours	40.00	40.00
Professio Benefits	- Employer and One-on-One Supervision Time - Training - Paid Time Off	0.67 0.77 3.54	0.67 0.77 3.54
Support I	"Billable" Hours Productivity Factor Staff Cost per Billable Hour	35.02 1.14 \$34.15	35.02 1.14 \$34.15
Direct (Staffing - Allocated Staff Hrs. per Participant per Wk. (Appendix D)	124.0	124.0
	Weekly Staff Cost per Participant	\$4,234.60	\$4,234.60
Mileage	Depreciation Costs - Purchase Price - Salvage Value - Useful Life (Miles) Depreciation Cost per Mile Operating Costs	\$60,000 20% 100,000 \$0.48	\$60,000 20% 100,000 \$0.48
	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
tration,	- Program Support Funding per Participant per Day Weekly Program Support Cost per Participant	\$20.00 \$140.00	\$20.00 \$140.00
Adminis xes	- PPE / Infection Control Supplies Funding per Year Weekly PPE / Infection Control Cost per Participant	\$25.00 \$0.48	\$25.00 \$0.48
Program Support, Administration, and Taxes	Weekly Cost per Participant Before Administration - Administration Percent Weekly Administration Cost per Participant	\$4,409.08 10.0% \$489.90	\$4,460.08 10.0% \$495.56
Program	Weekly Cost per Participant Before General Excise Tax - General Excise Tax Rate Weekly Congress Excise Tax Cost per Participant	\$4,898.98 4.5%	\$4,955.64 4.5% \$233.51
	Weekly General Excise Tax Cost per Participant Total Cost per Participant per Week Rate per Day Rate per Day at 344 Days per Year	\$230.84 \$5,129.82 \$732.83 \$777.57	\$233.51 \$5,189.15 \$741.31 \$786.56

Additional Residential Supports

		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
ssional īts	- 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
Direct Support Professional Wages and Benefits	Productivity Adjustments Total Hours - Travel Time (Between Participants) - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	40.00 0.54 0.67 0.77 3.54 34.48 1.16 \$32.54	40.00 1.12 0.67 0.77 3.54 33.90 1.18
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$0.670 \$12.06 \$0.35	\$0.670 \$30.15 \$0.89
Program Support, Administration, and Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour Cost per Billable Hour Before Administration - 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	\$10.00 \$1.45 \$34.34 5.0% \$1.81 \$36.15 4.5% \$1.70	\$10.00 \$1.47 \$35.46 5.0% \$1.87 \$37.33 4.5% \$1.76
	Total Cost per Billable Hour Rate per 15 Minutes	\$37.85 \$9.46	\$39.09 \$9. 77

Adult Day Health

		Adult Day Health Tier 1 Tier 2				Tier 3		
		Tier 1						
		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%	
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05	\$28.05	\$28.05	\$28.05	\$28.05	
ene	Productivity Adjustments							
d B	Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	
an	- Transporting participants	1.78	4.46	1.78	4.46	1.78	4.46	
age	- Attending ISP Meetings - Program Set-Up/ Clean-Up	0.45 2.23	0.45 2.23	0.22 2.23	0.22 2.23	0.22 2.23	0.22 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	0.67	0.67	
SSic	- Training	0.77	0.77	0.77	0.77	0.77	0.77	
rofe	- Paid Time Off	3.54	3.54	3.54	3.54	3.54	3.54	
rt P	"Billable" Hours	29.89	27.21	30.12	27.44	30.34	27.66	
odd	Productivity Factor Hourly Staff Cost per Billable Hour	1.34 \$37.59	1.47 \$41.23	1.33 \$37.31	1.46 \$40.95	1.32 \$37.03	1.45 \$40.67	
Suj	Staffing Ratio	\$37.39	\$41.23	\$37.31	\$40.93	\$37.03	\$40.07	
Direct Support Professional Wages and Benefits	- Group Size (Participants per Direct Support Professional)	6.0	6.0	4.0	4.0	3.0	3.0	
ΞΩ	- Participant Attendance Rate	85%	85%	85%	85%	85%	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	
	- Fulchase Frice - Salvage Value	20%	20%	20%	20%	20%	20%	
	- Useful Life (Miles)	100,000	100,000	100,000	100,000	100,000	100,000	
l 6	Depreciation Cost per Mile	\$0.480	\$0.480	\$0.480	\$0.480	\$0.480	\$0.480	
eag	Operating Costs							
Mileage	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 \$1,062.50	62.5	25.0	62.5	25.0 \$1,062.50	62.5	
	Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$1,062.30 \$0.83	\$2,656.25 \$2.08	\$1,062.50 \$0.83	\$2,656.25 \$2.08	\$1,062.30 \$0.83	\$2,656.25 \$2.08	
	- Square Feet of Service Space per Participant	100	100	100	100	100	100	
cility	- Annual Cost per Square Foot	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	
Faci	Annual Facility Cost per Participant	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
	Facility Cost per Participant per Billable Hour	\$1.57	\$1.57	\$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. Iq	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	
ing	- Nursing Support Staff Benefit Rate	17.5%	17.5%	17.5%	17.5%	17.5%	17.5%	
Nursing Supports	Weekly Cost of Nursing Support	\$3,206.81	\$3,206.81	\$3,206.81	\$3,206.81	\$3,206.81	\$3,206.81	
$\sim \infty$	- Number of Participants per Nurse	50	50 £2.62	50 \$2.62	50	50	50	
-	Weekly Nursing Support Staff Cost per Billable Hour	\$2.62	\$2.62	\$2.62	\$2.62	\$2.62	\$2.62	
an an	- Program Support Funding per Participant per Day Program Support Cost per Participant per Billable Hour	\$20.00 \$3.35	\$20.00 \$3.68	\$20.00 \$3.32	\$20.00 \$3.64	\$20.00 \$3.30	\$20.00 \$3.62	
l il	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	
\dm\	PPE / Infection Control Supplies Cost per Billable Hour	\$0.02	\$23.00	\$0.02	\$0.02	\$0.02	\$0.02	
π, μ	Cost per Billable Hour Before Administration	\$16.01	\$18.30	\$19.58	\$22.22	\$23.11	\$26.11	
Program Support, Admin., and Taxes	- 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	
am	Cost per Billable Hour Before General Excise Tax	\$17.79	\$20.33	\$21.76	\$24.69	\$25.68	\$29.01	
rogı	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	
P.	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	

Adult Day Health, 1:1

	Addit Day Health, 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%
ıal	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05
ion ts	Productivity Adjustments		
fess nefi	Total Hours	40.00	40.00
Pro Bet	- Transporting participants	1.78	4.46
nd	- Attending ISP Meetings	0.22	0.22
pp es a	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	0.45 0.67	0.45 0.67
Direct Support Professional Wages and Benefits	- Employer and One-on-One Supervision Time - Training	0.67	0.67
rec	- Paid Time Off	3.54	3.54
Ď	"Billable" Hours	32.57	29.89
	Productivity Factor	1.23	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$34.50	\$37.59
	- Annual Days of Program Operations	250.0	250.0
Attendance	- Participant Attendance Rate	85%	85%
nda	- Annual Days of Participant Attendance	212.5	212.5
\tte	- Hours per Day of Participant Attendance	6.00	6.00
√	Hours per Year of Participant Attendance	1,275	1,275
	Depreciation Costs		
	- Purchase Price	\$60,000	\$60,000
	- Salvage Value	20%	20%
	- Useful Life (Miles)	100,000	100,000
e)	Depreciation Cost per Mile	\$0.480	\$0.480
Mileage	Operating Costs		
Mil	Amount per Mile	\$0.370	\$0.370
	- Number of Miles Traveled per Vehicle per Week	100	250
	- Number of Participants per Vehicle	4.00	4.00
	Allocated Miles per Participant per Week	25.0	62.5
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,062.50	\$2,656.25
	Mileage Cost per Participant per Billable Hour	\$0.83	\$2.08
ty.	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$18.00	\$15.00
Fa	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,800.00 \$1.41	\$1,500.00 \$1.18
1 00			
Sup- plies	- Cost of Supplies per Participant per Day	\$1.00	\$1.00
97 11	Supply Cost per Participant per Billable Hour	\$0.17	\$0.17
रू इ	- Nursing Support Staff Hourly Wage	\$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
Nur	- Number of DSPs per Nurse	50	55,200.81
_ 01	Weekly Nursing Support Staff Cost per Billable Hour	\$1.97	\$2.15
	- Program Support Funding per Day	\$20.00	\$20.00
ses	Program Support Cost per Billable Hour	\$3.07	\$3.35
t, Tay	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00
pod	PPE / Infection Control Supplies Cost per Billable Hour	\$0.01	\$0.02
Program Support, Administration, and Taxes	Cost per Billable Hour Before Administration	\$41.96	\$46.54
um atio	- Administration Percent	10.0%	10.0%
ogra istra	Administration Cost per Billable Hour	\$4.66	\$5.17
Prc	Cost per Billable Hour Before General Excise Tax	\$46.62	\$51.71
\dn	- General Excise Tax Rate	4.5%	4.5%
1	General Excise Tax Cost per Billable Hour	\$2.20	\$2.44
	Total Cost per Billable Hour	\$48.82	\$54.15
	Rate per 15 Minutes	\$12.21	\$13.54
	F 20 1.2mares	Ψ1 202 1	Ψ10.01

Community Learning Service, Group

	Commun	Tier 1 Tier 2 Tier 3					r 3	
		Oahu	Other	Oahu	Other			
		Vanu	Islands	Oanu -	Islands	Canu	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%	
Direct Support Professional Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05	\$28.05	\$28.05	\$28.05	\$28.05	
ene	Productivity Adjustments							
d B	Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	
s an	- Transporting participants	1.78	4.46	1.78	4.46	1.78	4.46	
age	- Attending ISP Meetings - Program Development	0.22 0.89	0.22 0.89	0.22 0.89	0.22 0.89	0.22 0.89	0.22 0.89	
👸	- Recordkeeping and Reporting	0.89	0.89	0.45	0.89	0.89	0.89	
nal	- Employer and One-on-One Supervision Time	0.67	0.67	0.67	0.67	0.67	0.67	
SSic	- Training	0.77	0.77	0.77	0.77	0.77	0.77	
rofe	- Paid Time Off	3.54	3.54	3.54	3.54	3.54	3.54	
rt P	"Billable" Hours	31.68	29.00	31.68	29.00	31.68	29.00	
odc	Productivity Factor Hourly Staff Cost per Billable Hour	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	I	\$33.34	\$36.71	\$33.34	\$36./1	\$55.54	\$30.71	
rect	Staffing Ratio - Group Size (Participants per Direct Support Professional)	3.0	3.0	2.0	2.0	1.5	1.5	
D <u>i</u>	- 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	
nce	- Annual Days of Program Operations	250.0	250.0	250.0	250.0	250.0	250.0	
lda ₁	- Annual Days of Participant Attendance	212.5	212.5	212.5	212.5	212.5	212.5	
Attendance	- 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	#C0.000	#C0.000	# CO 000	#C0.000		0.00,000	
	- Purchase Price - Salvage Value	\$60,000 20%	\$60,000 20%	\$60,000 20%	\$60,000 20%	\$60,000 20%	\$60,000 20%	
	- Useful Life (Miles)	100,000	100,000	100,000	100,000	100,000	100,000	
	Depreciation Cost per Mile	\$0.480	\$0.480	\$0.480	\$0.480	\$0.480	\$0.480	
age	Operating Costs							
Mileage	Amount per Mile	\$0.370	\$0.370	\$0.370	\$0.370	\$0.370	\$0.370	
	- 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	\$1.33	\$3.33	\$1.33	\$3.33	\$1.33	\$3.33	
cility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	100 \$18.00	100 \$15.00	100 \$18.00	100 \$15.00	100 \$18.00	100 \$15.00	
acil	Annual Facility Cost per Participant	\$1,800.00	\$1,500.00	\$1,800.00	\$1,500.00	\$1,800.00	\$1,500.00	
Fa	Facility Cost per Participant per Billable Hour	\$1.41	\$1.18	\$1.41	\$1.18	\$1.41	\$1.18	
-d	- Cost of Supplies per Participant per Day	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	
Sup- plies	Supply Cost per Participant per Billable Hour	\$0.17	\$0.17	\$0.17	\$0.17	\$0.17	\$0.17	
	- Nursing Support Staff Hourly Wage	\$68.23	\$68.23	\$68.23	\$68.23	\$68.23	\$68.23	
ng orts	- Nursing Support Staff Benefit Rate	17.5%	17.5%	17.5%	17.5%	17.5%	17.5%	
Nursing Supports	Weekly Cost of Nursing Support	\$3,206.81	\$3,206.81	\$3,206.81	\$3,206.81	\$3,206.81	\$3,206.81	
Z Z	- 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	
and	- Program Support Funding per Participant per Day	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	
n,	Program Support Cost per Participant per Billable Hour	\$3.16	\$3.45	\$3.16	\$3.45	\$3.16	\$3.45	
dmi	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	
t, 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	\$22.57	\$25.95	\$29.50	\$33.54	\$36.32	\$41.01	
Zup.	- 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	
m S								
	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate	\$25.08 4.5%	\$28.83 4.5%	\$32.78 4.5%	\$37.27 4.5%	\$40.36 4.5%	\$45.57 4.5%	
Prc	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					
Benefits	 - 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	\$21.33 31.5% \$28.05
Direct Support Professional Wages and Benefits	Productivity Adjustments Total Hours - Travel Time (Between Participants)	40.00	40.00 4.46	40.00 2.01	40.00 4.46	40.00	40.00 4.46
ssional W	- Attending ISP Meetings - Program Development - Missed Appointments	0.22 0.89 0.45	0.22 0.89 0.45	0.45 0.89	0.45 0.89	0.67 0.89	0.67 0.89
port Profe	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time - Training	0.45 0.67 0.77	0.45 0.67 0.77	0.67 0.67 0.77	0.67 0.67 0.77	0.89 0.67 0.77	0.89 0.67 0.77
irect Sup	- Paid Time Off "Billable" Hours Productivity Factor	3.54 31.00 1.29	3.54 28.55 1.40	3.54 31.00 1.29	3.54 28.55 1.40	3.54 30.56 1.31	3.54 28.11 1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$36.18	\$39.27	\$36.18	\$39.27	\$36.75	\$39.83
Mileage	 Number of Miles Traveled per Week Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	\$0.670 \$75.04 \$2.42	280 \$0.670 \$187.60 \$6.57	\$0.535 \$59.92 \$1.93	280 \$0.535 \$149.80 \$5.25	\$0.535 \$59.92 \$1.96	280 \$0.535 \$149.80 \$5.33
Nursing Supports	 Nursing Support Staff Hourly Wage Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support Number of DSPs per Nurse 	\$68.23 17.5% \$3,206.81 50	\$68.23 17.5% \$3,206.81 50	\$68.23 17.5% \$3,206.81 50	\$68.23 17.5% \$3,206.81 50	\$68.23 17.5% \$3,206.81 50	\$68.23 17.5% \$3,206.81 50
ation,	Weekly Nursing Support Staff Cost per Billable Hour - Program Support Funding per Day Program Support Cost per Billable Hour	\$2.07 \$20.00 \$3.23	\$2.25 \$20.00 \$3.50	\$2.07 \$40.00 \$6.45	\$2.25 \$40.00 \$7.01	\$2.10 \$60.00 \$9.82	\$2.28 \$60.00 \$10.67
Administra xes	- 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 General Excise Tax Cost per Billable Hour	\$48.80 4.5% \$2.30	\$57.34 4.5% \$2.70	\$51.84 4.5% \$2.44	\$59.79 4.0% \$2.49	\$56.31 4.5% \$2.65	\$64.62 4.0% \$2.69
	Total Cost per Billable Hour	\$51.10	\$60.04	\$54.28	\$62.28 2	\$58.96	\$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		
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	Islands 15 Minutes		
ī	- 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%		
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.05	\$28.05	\$28.05	\$28.05		
l pt	Productivity Adjustments						
s a	Total Hours	40.00	40.00	40.00	40.00		
'age ff	- Travel Time (Between Participants)	2.01	4.46	2.01	4.46		
ofessional Wag Primary Staff	- Attending ISP Meetings	0.22	0.22	0.22	0.22		
ona	- Program Development	0.89	0.89	0.89	0.89		
essi	- Missed Appointments	0.45	0.45	0.45	0.45		
rofe Pr	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	0.45	0.45	0.45	0.45		
H P	- Employer and One-on-One Supervision Time - Training	0.67 0.77	0.67 0.77	0.67 0.77	0.67 0.77		
[ode	- Paid Time Off	3.54	3.54	3.54	3.54		
Sup	"Billable" Hours	31.00	28.55	31.00	28.55		
ect	Productivity Factor	1.29	1.40	1.29	1.40		
Dir	Primary Staff Cost After Productivity Adj. per Billable Hr.	\$36.18	\$39.27	\$36.18	\$39.27		
	- Direct Support Professional Hourly Wage	\$21.33	\$21.33	\$21.33	\$21.33		
l pi	- Employee Benefit Rate (as a percent of wages)	31.3%	31.3%	31.3%	31.3%		
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.00	\$28.00	\$28.00	\$28.00		
age iff	Productivity Adjustments						
Wage Staff	Total Hours	40.00	40.00	40.00	40.00		
nal	- Travel Time (Between Participants)	2.01	4.46	2.01	4.46		
ssic	- Missed Appointments	0.45	0.45	0.45	0.45		
ofe.	- Employer and One-on-One Supervision Time	0.67	0.67	0.67	0.67		
Support Professional Benefits - Additional	- Training	0.77	0.77	0.77	0.77		
por	- Paid Time Off	3.54	3.54	3.54	3.54		
Sup	"Billable" Hours	32.56	30.11	32.56	30.11		
] sct	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.23 \$34.44	1.33 \$37.24	1.23 \$34.44	1.33 \$37.24		
Direct Support Professional Wages and Benefits - Additional Staff					\$37.24		
	Number of Additional Staff Addl. Staff Cost After Productivity Adj. per Billable Hr.	1 \$34.44	\$37.24	\$68.88	\$74.48		
		112	280	112	280		
eage	- Number of Miles Traveled per Week - Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670		
Mile	Weekly Mileage Cost	\$75.04	\$187.60	\$75.04	\$187.60		
2	Mileage Cost per Billable Hour (for Primary Staff)	\$2.42	\$6.57	\$2.42	\$6.57		
	- Nursing Support Staff Hourly Wage	\$68.23	\$68.23	\$68.23	\$68.23		
Nursing Supports	- Nursing Support Staff Benefit Rate	17.5%	17.5%	17.5%	17.5%		
ursi	Weekly Cost of Nursing Support	\$3,206.81	\$3,206.81	\$3,206.81	\$3,206.81		
Z Z	- 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		
ω,	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00	\$20.00		
axe	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		
anc	PPE / Infection Control Supplies Cost per Billable Hour	\$0.01	\$0.02	\$0.01	\$0.02		
n Sı ion,	Cost per Billable Hour Before Administration	\$78.25	\$88.73	\$112.69	\$125.97		
Program Support, Administration, and Taxes	- Administration Percent	10.0%	10.0%	10.0%	10.0%		
Prog	Administration Cost per Billable Hour	\$8.69	\$9.86	\$12.52	\$14.00		
I dmi	Cost per Billable Hour Before General Excise Tax	\$86.94	\$98.59	\$125.21	\$139.97		
A	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%		
	General Excise Tax Cost per Billable Hour	\$4.10	\$4.65	\$5.90	\$6.60		
	Total Cost per Billable Hour	\$91.04	\$103.24	\$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
pun	- Direct Support Professional Hourly Wage	\$21.33	\$21.33
ss s	- Employee Benefit Rate (w/o payroll taxes, as percent of wages)	9.5%	9.5%
Direct Support Professional Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.35	\$23.35
nal	Productivity Adjustments		
ssio	Total Hours	40.00	40.00
Professic Benefits	- Attending ISP Meetings	0.22	0.22
Prc Be	- Recordkeeping and Reporting	0.45	0.45
ort	- Training	0.77	0.77
dd1	- Paid Time Off	3.54	3.54
รร	"Billable" Hours	35.02	35.02
irec	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$26.62	\$26.62
eg e	- Number of Miles Traveled per Week	40	100
Mileage	- Amount per Mile	\$0.670	\$0.670
l 🖫	Weekly Mileage Cost	\$26.80	\$67.00
	Mileage Cost per Billable Hour	\$0.77	\$1.91
	Cost per Billable Hour Before Employer Taxes	\$27.39	\$28.53
SS.			
Emp. Taxes	- Combined Employer Tax Rate	10.6%	10.6%
I	Hourly Cost of Employer Taxes	\$2.90	\$3.02
	Total Cost per Billable Hour	\$30.29	\$31.55
	Rate per 15 Minutes	\$7.57	\$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
pur	Productivity Assumptions			
es a	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
V. V.	- 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
E	- Paid Time Off	3.54	3.54	3.54
	"Billable" Hours	31.45	30.34	32.57
ပိ	Productivity Adjustment	1.27	1.32	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$47.03	\$48.88	\$45.55
စ္	- Number of Miles Traveled per Week	72	180	0
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670
Mil	Weekly Mileage Cost	\$48.24	\$120.60	\$0.00
	Mileage Cost per Billable Hour	\$1.53	\$3.97	\$0.00
n,	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
ratio	Program Support Cost per Billable Hour	\$3.18	\$3.30	\$3.07
inist	- 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	\$0.01
Tr.	Cost per Billable Hour Before Administration	\$51.76	\$56.17	\$48.63
) Spc	- Administration Percent	10.0%	10.0%	10.0%
Program Support, Administration, and Taxes	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%
4	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
₩	- 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			
y and Career Planni Wages and Benefits	Total Hours	40.00	40.00	40.00
P1g ene	- Travel Time (Between Participants)	2.01	4.46	-
eer 4 B	- Program Development	1.34	1.34	1.34
Car and	- Attending ISP Meetings	0.22	0.22	0.22
pu ses	- Recordkeeping and Reporting	0.45	0.45	0.45
y ar Nag	- Employer and One-on-One Supervision Time	0.67	0.67	0.67
Ver	- Training	0.77	0.77	0.77
ြို့	- Paid Time Off	3.54	3.54	3.54
D <u>i</u>	"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
ပ	- Number of Miles Traveled per Week	112	280	0
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670
Viil	Weekly Mileage Cost	\$75.04	\$187.60	\$0.00
~	Mileage Cost per Billable Hour	\$2.42	\$6.57	\$0.00
•				
ion	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
strat	Program Support Cost per Billable Hour	\$3.23	\$3.50	\$3.03
<u>:≣</u>	- 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
pport, Adn and Taxes	Cost per Billable Hour Before Administration	\$54.73	\$63.33	\$49.06
pp and	- Administration Percent	10.0%	10.0%	10.0%
n Su	Administrative Cost per Billable Hour	\$6.08	\$7.04	\$5.45
gran	Cost per Billable Hour Before General Excise Tax	\$60.81	\$70.37	\$54.51
] i	- General Excise Tax Rate	4.5%	4.5%	4.5%
	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
efits	- 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
Benefits Planner Wages and Benefits	Productivity Assumptions			
and	Total Hours	40.00	40.00	40.00
ges	- Travel Time (Between Participants)	1.10	2.21	-
N a	- Program Development	1.32	1.32	1.32
5	Missed Appointments Recordkeeping and Reporting	0.44 2.21	0.44 2.21	0.44 2.21
ann	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time	0.66	0.66	0.66
l I	- Employer and One-on-One Supervision Time - Training	1.15	1.15	1.15
ifits	- Paid Time Off	3.54	3.54	3.54
ene	"Billable" Hours	29.58	28.47	30.68
B	Productivity Adjustment	1.35	1.40	1.30
		1.55		
	Staff Cost After Productivity Adj. per Billable Hour	\$54.92	\$56.95	\$52.88
ပ	- Number of Miles Traveled per Week	36	90	0
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670
Wij.	Weekly Mileage Cost	\$24.12	\$60.30	\$0.00
	Mileage Cost per Billable Hour	\$0.82	\$2.12	\$0.00
Lion Tion	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00
tra	Program Support Cost per Billable Hour	\$3.38	\$3.51	\$3.26
in:	- 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	\$0.02
IT,	Cost per Billable Hour Before Administration	\$59.14	\$62.60	\$56.16
ppc	- Administration Percent	10.0%	10.0%	10.0%
n Suj	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
rog	- General Excise Tax Rate	4.5%	4.5%	4.5%
Н	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	d	Job Coaching		
		Oahu	Other Islands	Telehealth	Oahu	Other Islands	Telehealth	
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes	15 Minutes	
	- Employment Staff Hourly Wage	\$30.16	\$30.16	\$30.16		\$27.75		
ts	- Employee Benefit Rate (as a percent of wages)	26.1%	26.1%	26.1%	27.3%	27.3%	27.3%	
iefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.03	\$38.03	\$38.03	\$35.33	\$35.33	\$35.33	
Employment Staff Wages and Benefits	Productivity Assumptions							
pun	Troudctivity Assumptions Total Hours	40.00	40.00	40.00	40.00	40.00	40.00	
es s	- Travel Time (Between Participants)	1.12	2.23	-	2.01	4.46	-	
/ag	- Program Development	1.78	1.78	1.78		-	_	
ΞΛ	- Attending ISP Meetings	0.22	0.22	0.22	0.22	0.22	0.22	
Staf	- Recordkeeping and Reporting	0.45	0.45	0.45	0.45	0.45	0.45	
nt 9	- Employer and One-on-One Supervision Time	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	
loy	- Paid Time Off	3.54	3.54	3.54	3.54	3.54	3.54	
- Jung	"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	
9.	- Number of Miles Traveled per Week	36	90	0	112	280	0	
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670	\$0.670	\$0.670	
Mil	Weekly Mileage Cost	\$24.12	\$60.30	\$0.00	\$75.04	\$187.60	\$0.00	
	Mileage Cost per Billable Hour	\$0.77	\$1.99	\$0.00	\$2.32	\$6.28	\$0.00	
'n,	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	
ratic	Program Support Cost per Billable Hour	\$3.18	\$3.30	\$3.07	\$3.09	\$3.35	\$2.91	
nist	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00	\$25.00	\$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	\$0.01	\$0.02	\$0.01	
pport, Adn and Taxes	Cost per Billable Hour Before Administration	\$52.27	\$55.51	\$49.86	\$49.23	\$56.99	\$43.90	
obc	- Administration Percent	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
Sup	Administrative Cost per Billable Hour	\$5.81	\$6.17	\$5.54	\$5.47	\$6.33	\$4.88	
ran	Cost per Billable Hour Before General Excise Tax	\$58.08	\$61.68	\$55.40	\$54.70	\$63.32	\$48.78	
rog	- General Excise Tax Rate	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	
Ĭ	General Excise Tax Cost per Billable Hour	\$2.74	\$2.91	\$2.61	\$2.58	\$2.98	\$2.30	
	Total Cost per Billable Hour	\$60.82	\$64.59	\$58.01	\$57.28	\$66.30	\$51.08	
	Rate per 15 Minutes	\$15.21	\$16.15	\$14.50	\$14.32	\$16.58	\$12.77	

Respite, Hourly, 1:1

Unit of Service			Oahu	Other
- 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) - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Factor "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour Support Staff Cost Per Billable Hour Fundamy - Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour - Nursing Support Staff Hourly Wage - Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate - Number of DSWs per Nurse Weekly Nursing Support Staff Cost per Billable Hour - Program Support Cost per Billable Hour - PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Cost per Billable Hour Cost per Billable Hour (Day) Before Admin. and Support - Administrative Cost per Billable Hour Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate - General Excise Tax Rate - General Excise Tax Rate - General Excise Tax Cost per Billable Hour Staft Cost per Billable Hour Staft Cost Per Billable Hour - General Excise Tax Cost per Billable Hour Staft Cost Per Billable Hour - General Excise Tax Cost per Billable Hour Staft Cost Per Billable Hour - General Excise Tax Cost per Billable Hour - Staft Cost Per Billable Hour - General Excise Tax Cost per Billable Hour				Islands
- Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Travel Time (Between Participants) - Recordkeeping and Reporting - Employer and One-on-One Supervision Time - Paid Time Off "Billable" Hours - Paid Time Off "Billable" Hours - Productivity Factor Staff Cost After Productivity Adj. per Billable Hour Staff Cost After Productivity Adj. per Billable Hour Staff Cost After Productivity Adj. per Billable Hour Supervision Time - Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour Supervision Time - Nursing Support Staff Hourly Wage - 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 - Program Support Cost per Billable Hour - Program Support Cost per Billable Hour - PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Funding		Unit of Service	15 Minutes	15 Minutes
- Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Travel Time (Between Participants) - Recordkeeping and Reporting - Employer and One-on-One Supervision Time - Paid Time Off "Billable" Hours - Paid Time Off "Billable" Hours - Productivity Factor Staff Cost After Productivity Adj. per Billable Hour Staff Cost After Productivity Adj. per Billable Hour Staff Cost After Productivity Adj. per Billable Hour Supervision Time - Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour Supervision Time - Nursing Support Staff Hourly Wage - 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 - Program Support Cost per Billable Hour - Program Support Cost per Billable Hour - PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Funding		- Direct Support Professional Hourly Wage	\$21.33	\$21.33
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$28.05				*
Productivity Adjustments	<u> </u>			
Productivity Factor 1.17 1.19	sions		4-0.00	4-0.00
Productivity Factor 1.17 1.19	fes	1	40.00	40.00
Productivity Factor 1.17 1.19	Pro Ber			
Productivity Factor 1.17 1.19	ort			
Productivity Factor 1.17 1.19	oddı	1 0 1		7 7
Productivity Factor 1.17 1.19	St.			
Productivity Factor 1.17 1.19	rec ⋈			
Staff Cost After Productivity Adj. per Billable Hour \$32.82 \$33.38	Ď.	"Billable" Hours	34.33	33.74
- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour - 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 - 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 - Administrative Cost per Billable Hour Cost per Billable Hour (Day) Before Admin. and Support - General Excise Tax Rate General Excise Tax Cost per Billable Hour Total Cost per Billable Hour Su.05 - Number of Miles Traveled per Week \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.68.23 \$0.89 - Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate 17.5% 17		Productivity Factor	1.17	1.19
- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour - 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 - 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 - Administrative Cost per Billable Hour Cost per Billable Hour (Day) Before Admin. and Support - General Excise Tax Rate General Excise Tax Cost per Billable Hour Total Cost per Billable Hour Su.05 - Number of Miles Traveled per Week \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.670 \$0.68.23 \$0.89 - Nursing Support Staff Hourly Wage - Nursing Support Staff Benefit Rate 17.5% 17		Staff Coat After Due de sticite Adi man Dillata Hann	#22 P2	622.20
Mileage Cost per Billable Hour \$0.35 \$0.89	-	Staff Cost After Productivity Adj. per Billable Hour	\$32.82	\$33.38
Mileage Cost per Billable Hour \$0.35 \$0.89	96 96	- Number of Miles Traveled per Week	18	45
Mileage Cost per Billable Hour \$0.35 \$0.89	leag	- Amount per Mile	\$0.670	\$0.670
Mileage Cost per Billable Hour \$0.35 \$0.89	Mi	Weekly Mileage Cost	\$12.06	\$30.15
- Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support - Number of DSWs per Nurse Weekly Nursing Support Staff Cost per Billable Hour - 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 - Administrative Cost per Billable Hour Cost per Billable Hour (Day) Before Admin. and Support - Administrative Cost per Billable Hour Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate - General Excise Tax Cost per Billable Hour Total Cost per Billable Hour Total Cost per Billable Hour Total Cost per Billable Hour - Number of Nursing Support \$3,206.81 \$3,200 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00		Mileage Cost per Billable Hour	\$0.35	\$0.89
- Nursing Support Staff Benefit Rate Weekly Cost of Nursing Support - Number of DSWs per Nurse Weekly Nursing Support Staff Cost per Billable Hour - 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 - Administrative Cost per Billable Hour Cost per Billable Hour (Day) Before Admin. and Support - Administrative Cost per Billable Hour Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate - General Excise Tax Cost per Billable Hour Total Cost per Billable Hour Total Cost per Billable Hour Total Cost per Billable Hour - Number of Nursing Support \$3,206.81 \$3,200 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00 \$20.00		- Nursing Support Staff Hourly Wage	\$68.23	\$68.23
Weekly Nursing Support Staff Cost per Billable Hour - 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 Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour Total Cost per Billable Hour S1.87 \$20.00 \$20	ng orts			
Weekly Nursing Support Staff Cost per Billable Hour - 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 Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour Total Cost per Billable Hour S1.87 \$20.00 \$20	ırsi			
Weekly Nursing Support Staff Cost per Billable Hour - 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 Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour Total Cost per Billable Hour S1.87 \$20.00 \$20.00 \$20.00 \$22.00 \$25.00 \$25.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.04 \$44.15 \$44.22 \$4.35 \$42.18 \$43.49 \$45.54	Sr N			
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17			\$1.87	\$1.90
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17	n,	- Program Support Funding per Day	\$20.00	\$20.00
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17	ratio			
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17	nist	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17	sa		\$0.01	\$0.01
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17	t, A Tax	Cost per Billable Hour (Day) Before Admin, and Support	\$37.96	\$39.14
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17	pot			
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17	Sup			
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17	ram	•	\$42.18	\$43.49
Total Cost per Billable Hour \$1.99 \$2.05 Total Cost per Billable Hour \$44.17	rog	•		
Total Cost per Billable Hour \$44.17 \$45.54	Б			
		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
ional	- 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	40.00 0.54 0.45	40.00 1.13 0.45	40.00 0.54 0.45	40.00 1.13 0.45
Direct Sup Wages	- Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Factor	0.68 0.46 3.54 34.33 1.17	0.68 0.46 3.54 33.74 1.19	0.68 0.46 3.54 34.33 1.17	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
ninistration,	- Program Support Funding per Day Program Support Cost per Billable Hour - PPE / Infection Control Supplies Funding per Year	\$40.00 \$5.83 \$50.00	\$40.00 \$5.93 \$50.00	\$60.00 \$8.74 \$75.00	\$60.00 \$8.89 \$75.00
Program Support, Administration, and Taxes	PPE / Infection Control Supplies Cost per Billable Hour Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour	\$0.03 \$40.90 10.0% \$4.54	\$0.03 \$42.13 10.0% \$4.68	\$0.04 \$43.82 10.0% \$4.87	\$0.04 \$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 - Number of Participants	\$47.58	\$49.02	\$50.98 3	\$52.47 3
	Rate per Participant per 15 Minutes	\$5.95	\$6.13	\$4.25	\$4.37

Respite, Hourly, Consumer-Directed, 1:1

		Maximu	m Wage
		Oahu	Other
			Islands
	Unit of Service	15 Minutes	15 Minutes
	- Direct Support Professional Hourly Wage	\$21.33	\$21.33
ਬ	- 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	40.00	40.00
Ti Pi	- Recordkeeping and Reporting	0.45	0.45
ppc ss a	- Recordance and Reporting - Training	0.45	0.45
ect Supp Wages	- Paid Time Off	3.54	3.54
€ct	"Billable" Hours	35.55	35.55
] <u>- </u>	Productivity Factor	1.13	1.13
'	1 Toductivity I actor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$26.39	\$26.39
	Cost per Billable Hour Before Employer Taxes	\$26.39	\$26.39
s b			
Emp. Taxes	- Combined Employer Tax Rate	10.6%	10.6%
I	Hourly Cost of Employer Taxes	\$2.80	\$2.80
	Total Cost per Billable Hour	\$29.19	\$29.19
	Rate per 15 Minutes	\$7.30	\$7.30

Nursing Respite, Registered Nurse, 1:1

		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
nefits	- 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
Ses	Total Hours	40.00	40.00
Vag	- Travel Time (Between Participants)	0.54	1.13
se V	- Recordkeeping and Reporting	0.45	0.45
- Jur	- Employer and One-on-One Supervision Time	0.45	0.45
l b	- Training	0.46	0.46
tere	- Paid Time Off "Billable" Hours	3.54 34.56	3.54
gis	Productivity Factor	1.16	33.97 1.18
Re	Froductivity Pactor	1.10	1.10
	Staff Cost After Productivity Adj. per Billable Hour	\$93.00	\$94.60
Mileage	- Number of Miles Traveled per Week - Amount per Mile	\$0.670	\$0.670
\mathbb{Z}	Weekly Mileage Cost	\$12.06	\$30.15
	Mileage Cost per Billable Hour	\$0.35	\$0.89
on,	- Program Support Funding per Day	\$20.00	\$20.00
Program Support, Administration, and Taxes	Program Support Cost per Billable Hour	\$2.89	\$2.94
l in	- PPE / Infection Control Supplies Funding per Year	\$25.00	\$25.00
pport, Adrand Taxes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.01	\$0.01
rt, Ta	Cost per Billable Hour (Day) Before Admin. and Support	\$96.25	\$98.44
ppc	- Administration Percent	10.0%	10.0%
Su	Administrative Cost per Billable Hour	\$10.69	\$10.94
gram	Cost per Billable Hour Before General Excise Tax	\$106.94	\$109.38
Prc	- 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		1:3	
		Oahu	Other Islands	Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
.x	- Registered Nurse Hourly Wage	\$68.23	\$68.23	\$68.23	\$68.23
- iti	- Employee Benefit Rate (as a percent of wages)	17.5%	17.5%	17.5%	17.5%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$80.17	\$80.17	\$80.17	\$80.17
Registered Nurse Wages and Benefits	Productivity Adjustments				
es :	Total Hours	40.00	40.00	40.00	40.00
Vag	- Travel Time (Between Participants)	0.54	1.13	0.54	1.13
) S	- Recordkeeping and Reporting	0.45	0.45	0.45	0.45
lurs	- Employer and One-on-One Supervision Time	0.45	0.45	0.45	0.45
Z	- Training	0.46	0.46	0.46	0.46
ere	- Paid Time Off	3.54	3.54	3.54	3.54
gist	"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
၂ ဥ	- Number of Miles Traveled per Week	18	45	18	45
Mileage	- Amount per Mile	\$0.670	\$0.670	\$0.670	\$0.670
M:i	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
nist	- PPE / Infection Control Supplies Funding per Year	\$50.00	\$50.00	\$75.00	\$75.00
dmi	PPE / Infection Control Supplies Cost per Billable Hour	\$0.03	\$0.03	\$0.04	\$0.04
oport, Adnand Taxes	Cost per Billable Hour (Day) Before Admin. and Support	\$99.17	\$101.41	\$102.07	\$104.36
odc	- Administration Percent	10.0%	10.0%	10.0%	10.0%
Sul	Administrative Cost per Billable Hour	\$11.02	\$11.27	\$11.34	\$11.60
gram	Cost per Billable Hour Before General Excise Tax	\$110.19	\$112.68	\$113.41	\$115.96
Tog	- 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
urse ts	- 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
Licensed Practical Nurse 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 1.80 0.46 3.54 33.21 1.20	40.00 1.13 0.45 1.80 0.46 3.54 32.62 1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$49.66
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$0.670 \$12.06 \$0.36	\$0.670 \$30.15 \$0.92
tration,	- Program Support Funding per Day Program Support Cost per Billable Hour	\$20.00 \$3.01	\$20.00 \$3.07
Program Support, Administration, and Taxes	- PPE / Infection Control Supplies Funding per Year PPE / Infection Control Supplies Cost per Billable Hour	\$25.00 \$0.01	\$25.00 \$0.01
Support, Adr and Taxes	Cost per Billable Hour (Day) Before Admin. and Support - Administration Percent Administrative Cost per Billable Hour	\$51.82 10.0% \$5.76	\$53.66 10.0% \$5.96
Program	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$57.58 4.5% \$2.71	\$59.62 4.5% \$2.81
•	Total Cost per Billable Hour Rate per Participant per 15 Minutes	\$60.29 \$15.07	\$62.43 \$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%
	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
action d	- 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
pes	- Employer and One-on-One Supervision Time	1.80	1.80	1.80	1.80
Sens Wa	- Training	0.46	0.46	0.46	0.46
Lic	- Paid Time Off	3.54	3.54	3.54	3.54
	"Billable" Hours	33.21	32.62	33.21	32.62
	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
Į ∰	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 ú	- Program Support Funding per Day	\$40.00	\$40.00	\$60.00	\$60.00
atio	Program Support Cost per Billable Hour	\$6.02	\$6.13	\$9.03	\$9.20
uistr					
l ig "	- PPE / Infection Control Supplies Funding per Year	\$50.00	\$50.00	\$75.00	\$75.00
oport, Adnand Taxes	PPE / Infection Control Supplies Cost per Billable Hour	\$0.03	\$0.03	\$0.04	\$0.04
ort,	Cost per Billable Hour (Day) Before Admin. and Support	\$54.85	\$56.74	\$57.87	\$59.82
ppc	- Administration Percent	10.0%	10.0%	10.0%	10.0%
Su	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
Tog	- 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
Chore Worker Wages 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) - Missed Appointments - Employer and One-on-One Supervision Time	\$19.65 33.0% \$26.13 40.00 1.58 0.45 0.45	\$19.65 33.0% \$26.13 40.00 3.39 0.45 0.45
Chore Wor	- Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	0.31 3.54 33.67 1.19 \$31.09	0.31 3.54 31.86 1.26 \$32.92
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$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	\$32.16 10.0% \$3.57	\$35.76 10.0% \$3.97
Admini	Cost per Billable Hour Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Billable Hour	\$35.73 4.5% \$1.68	\$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

		Maximum Wage	
		Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes
its	- Chore Worker Hourly Wage	\$19.65	\$19.65
l led	- Employee Benefit Rate (w/o payroll taxes, as percent of wages)	10.3%	10.3%
	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	40.00 0.45 0.31	40.00 0.45 0.31
Vor	- Paid Time Off	3.54	3.54
e o	"Billable" Hours	35.70	35.70
l hor	Productivity Factor	1.12	1.12
Ŋ	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	\$26.89	\$26.89
	Rate per 15 Minutes	\$6.72	\$6.72

Non-Medical Transportation

		Oahu	Other Islands
	Unit of Service	Mile	Mile
Benefits	- Direct Support Professional Hourly Wage - Employee Benefit Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.60 33.0% \$26.07	\$19.60 33.0% \$26.07
Direct Support Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time (Between Participants) - Recordkeeping and Reporting - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours Productivity Factor	40.00 5.85 1.13 0.68 0.46 3.54 28.34 1.41	40.00 10.80 1.13 0.68 0.46 3.54 23.39 1.71
Ω	Weekly Staff Cost	\$1,041.74	\$1,042.72
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost - Number of Billable Miles per Week	1,200 \$0.670 \$804.00	1,350 \$0.670 \$904.50
port, nd Taxes	- 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 - Administration Percent Administrative Cost per Week	\$1,945.74 10.0% \$216.19	\$2,047.22 10.0% \$227.47
Pro _i Adminis	Cost per Week Before General Excise Tax - General Excise Tax Rate General Excise Tax Cost per Week	\$2,161.93 4.5% \$101.87	\$2,274.69 4.5% \$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%
ages	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.62	\$21.62
Direct Support Staff Wages and Benefits	Productivity Adjustments	40.00	40.00
ort Staff Benefits	Total Hours	40.00 0.45	40.00
ort Ber	- Recordkeeping and Reporting - Training	0.45	0.45 0.46
ddn	- Paid Time Off	3.54	3.54
t S	"Billable" Hours	35.55	35.55
)irec	Productivity Factor	1.13	1.13
I	Weekly Staff Cost	\$868.51	\$868.51
o	- 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	1	1:2	2
		Oahu	Other Islands	Oahu	Other Islands
	Unit of Service	15 Minutes	15 Minutes	15 Minutes	15 Minutes
Registered Nurse Wages and Benefits	- Registered Nurse 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) - Missed Appointments - Recordkeeping and Reporting - Employer and One-on-One Supervision Time - Training - Paid Time Off "Billable" Hours	\$68.23 17.5% \$80.17 40.00 2.03 0.45 1.13 0.45 0.46 3.54 31.94	\$68.23 17.5% \$80.17 40.00 4.50 0.45 1.13 0.45 0.46 3.54 29.47	\$68.23 17.5% \$80.17 40.00 2.03 1.58 0.45 0.46 3.54 31.94	\$68.23 17.5% \$80.17 40.00 4.50 - 1.58 0.45 0.46 3.54 29.47
ı Ž	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.25 \$100.21	1.36 \$109.03	1.25 \$100.21	1.36 \$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
tration,	- 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
Licensed Practical Nurse Wages and Benefits	- Licensed Practical Nurse 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) - Missed Appointments - Recordkeeping and Reporting - Employer and One-on-One Supervision Time	\$32.27 25.1% \$40.37 40.00 2.03 0.45 1.13 1.80	\$32.27 25.1% \$40.37 40.00 4.50 0.45 1.13 1.80	\$32.27 25.1% \$40.37 40.00 2.03 1.58 1.80	\$32.27 25.1% \$40.37 40.00 4.50 - 1.58 1.80
Licensed Practica	- Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	0.46 3.54 30.59 1.31 \$52.88	0.46 3.54 28.12 1.42 \$57.33	0.46 3.54 30.59 1.31 \$52.88	0.46 3.54 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	180 \$0.670 \$120.60 \$4.29	72 \$0.670 \$48.24 \$1.58	180 \$0.670 \$120.60 \$4.29
stration,	- 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
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	\$57.75 10.0% \$6.42	\$65.20 10.0% \$7.24	\$61.03 10.0% \$6.78	\$68.76 10.0% \$7.64
Program	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	\$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.
its	- Licensed Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$70.32 17.3%	\$70.32 17.3%	\$70.32 17.3%	\$54.59 19.2%
Licensed Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$82.49	\$82.49	\$82.49	\$65.07
and	Total Hours	40.00	40.00	10.00	10.00
ses	- Travel Time (Between Participants)	3.15	6.75	4.65	4.65
Wag	- Missed Appointments	0.45	0.45	-	-
l ff	- Recordkeeping and Reporting	1.13	1.13	0.25	0.25
Sts	- Employer and One-on-One Supervision Time	0.45	0.45	0.10	0.10
sed	- Training - Paid Time Off	0.46 3.54	0.46 3.54	0.12 0.88	0.12 0.88
cen	"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
	- Number of Miles Traveled per Week	110	275		
Mileage	- Amount per Mile	\$0.670	\$0.670		
Į ij	Weekly Mileage Cost	\$73.70	\$184.25		
~	Mileage Cost per Billable Hour	\$2.39	\$6.77		
vel sts	- Trip Cost (air and ground transportation)			\$200.00	\$200.00
Travel Costs	Travel Cost per Billable Hour			\$50.00	\$50.00
axe	- Program Support Funding per Day	\$20.00	\$20.00	\$20.00	\$20.00
ort, d T	Program Support Cost per Billable Hour	\$3.24	\$3.67	\$25.00	\$25.00
upp,	Cost per Billable Hour Before Administration	\$112.87	\$131.70	\$281.23	\$237.68
n S ₁	- Administration Percent	10.0%	10.0%		
grar trat	Administrative Cost per Billable Hour	\$12.54	\$14.63	\$12.54	\$12.54
Program Support, Administration, and Taxes	Cost per Billable Hour Before General Excise Tax	\$125.41	\$146.33	\$293.77	\$250.22
	- 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 rapist / SMI			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
Vages and	Total Hours - Travel Time (Between Participants) - Missed Appointments	40.00 3.15 0.45	40.00 6.75 0.45	10.00 4.65 -	40.00 3.15 0.45	40.00 6.75 0.45	10.00 4.65
Licensed Staff Wages and Benefits	- Recordkeeping and Reporting - Employer and One-on-One Supervision Time - Training - Paid Time Off	1.13 0.45 0.46 3.54	1.13 0.45 0.46 3.54	0.25 0.10 0.12 0.88	1.13 0.45 0.46 3.54	1.13 0.45 0.46 3.54	0.25 0.10 0.12 0.88
Licer	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	30.82 1.30 \$83.54	27.22 1.47 \$94.46	4.00 2.50 \$160.65	30.82 1.30 \$66.55	27.22 1.47 \$ 75.25	4.00 2.50 \$127.98
Mileage	- Number of Miles Traveled per Week - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	110 \$0.670 \$73.70 \$2.39	275 \$0.670 \$184.25 \$6.77	\$100.02	110 \$0.670 \$73.70 \$2.39	275 \$0.670 \$184.25 \$6.77	ψ127.20
Travel Costs	- Trip Cost (air and ground transportation) Travel Cost per Billable Hour	\$210	Ψ0.77	\$200.00 \$50.00	Ψ2.65	30177	\$200.00 \$50.00
pport, and Taxes	- Program Support Funding per Day Program Support Cost per Billable Hour Cost per Billable Hour Before Administration	\$20.00 \$3.24 \$89.17	\$20.00 \$3.67 \$104.90	\$20.00 \$25.00 \$235.65	\$20.00 \$3.24 \$72.18	\$20.00 \$3.67 \$85.69	\$20.00 \$25.00 \$202.98
Program Support, Administration, and Taxes	- Administration Percent Administrative Cost per Billable Hour	10.0% \$9.91	10.0% \$11.66	\$9.91	10.0% \$8.02	10.0% \$9.52	\$8.02
P ₁ Admir	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	istered Nur	se	LCSV	V/ LMHC/ LM	IFT
		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	\$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
es and	Total Hours - Travel Time (Between Participants)	40.00	40.00 6.75	10.00 4.65	40.00 3.15	40.00 6.75	10.00 4.65
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
License	- Paid Time Off "Billable" Hours Productivity Factor	3.54 30.82 1.30	3.54 27.22 1.47	0.88 4.00 2.50	3.54 30.82 1.30	3.54 27.22 1.47	0.88 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	\$0.670 \$184.25 \$6.77		\$0.670 \$73.70 \$2.39	\$184.25 \$6.77	
Travel Costs	- Trip Cost (air and ground transportation) Travel Cost per Billable Hour			\$200.00 \$50.00	4- 0-		\$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 Ta	Cost per Billable Hour Before Administration - Administration Percent	\$109.85	\$128.29 10.0%	\$275.43	\$53.89 10.0%	\$65.01 10.0%	\$167.80
Program vinistra	Administrative Cost per Billable Hour Cost per Billable Hour Before General Excise Tax	\$12.21 \$122.06	\$14.25 \$142.54	\$12.21 \$287.64	\$5.99 \$59.88	\$7.22 \$72.23	\$5.99 \$173.79
Adm	- General Excise Tax Rate General Excise Tax Cost per Billable Hour	4.5% \$5.75	4.5% \$6.72	4.5% \$13.55	4.5% \$2.82	4.5% \$3.40	4.5% \$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 Final 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	Other BLS Information		
		10th	25th	50th	75th	90th	Typical Education	Related	Typical on-the-job training	
		%-ile	%-ile	%-ile	%-ile	%-ile		Exp.	-	
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	
	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	

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		
		Amount from Previous	Dollar Amount from	
	Dollar Amount from	Step 'Captured' as Part of		
Current Wage	Previous 'Step'	Wage Increase	as Part of Wage Increase	Revised Wage
\$12.00				\$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%
DVG D W . d	N/ 02
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

%-ile %-ile %-ile %-ile %-ile ce	e None
ce 11-9151 Social and community service mgrs. \$25.92 \$30.81 \$37.88 \$44.96 \$61.91 Bachelor's degree < 5 y 19-3039 Psychologists, all other \$26.98 \$54.59 \$70.32 \$84.87 \$92.79 Master's degree None 21-1012 Educational/ voc./ school counselors \$24.48 \$29.84 \$32.57 \$41.75 \$46.42 Master's degree None	years None e Internship/residency e None e None
11-9151 Social and community service mgrs. \$25.92 \$30.81 \$37.88 \$44.96 \$61.91 Bachelor's degree < 5 y 19-3039 Psychologists, all other \$26.98 \$54.59 \$70.32 \$84.87 \$92.79 Master's degree None 21-1012 Educational/ voc./ school counselors \$24.48 \$29.84 \$32.57 \$41.75 \$46.42 Master's degree None	e Internship/residency e None e None
19-3039 Psychologists, all other \$26.98 \$54.59 \$70.32 \$84.87 \$92.79 Master's degree None 21-1012 Educational/voc./ school counselors \$24.48 \$29.84 \$32.57 \$41.75 \$46.42 Master's degree None	e Internship/residency e None e None
21-1012 Educational/voc./school counselors \$24.48 \$29.84 \$32.57 \$41.75 \$46.42 Master's degree None	e None
	e None
21-1015 Rehabilitation counselors \$19.68 \$19.85 \$22.93 \$23.32 \$29.92 Master's degree None	
	e None
21-1021 Child/ family/ school social workers \$27.48 \$29.73 \$34.81 \$40.71 \$44.03 Bachelor's degree None	
21-1022 Healthcare social workers \$24.99 \$28.56 \$40.39 \$47.43 \$51.54 Master's degree None	e Internship/residency
21-1023 Ment. health/ sub. abuse social work \$24.41 \$25.44 \$29.34 \$37.99 \$42.12 Master's degree None	e Internship/residency
21-1093 Social and human service assistants \$18.48 \$19.66 \$20.77 \$24.25 \$26.84 High school diploma or eq. None	e Short-term on-the-job training
21-1094 Community health workers \$18.68 \$18.68 \$20.67 \$28.24 \$34.59 High school diploma or eq. None	e Short-term on-the-job training
25-2052 Special ed. teachers, kinder. & elem. \$42.59 \$42.60 \$42.61 \$42.75 \$45.95 Bachelor's degree None	e None
25-2058 Special ed. teachers, sec. school \$46.00 \$46.02 \$46.72 \$59.53 \$59.71 Bachelor's degree None	e None
25-9045 Teach. assistants, except postsec. \$23.59 \$25.96 \$27.19 \$28.05 \$33.28 Some college, no degree None	e None
29-1031 Dietitians and nutritionists \$31.18 \$34.17 \$42.06 \$49.10 \$52.93 Bachelor's degree None	e Internship/residency
29-1122 Occupational therapists \$40.12 \$46.90 \$52.98 \$57.39 \$59.65 Master's degree None	e None
29-1123 Physical therapists \$44.19 \$49.16 \$53.74 \$60.40 \$66.29 Doctoral or prof. degree None	e None
29-1127 Speech-language pathologists \$42.91 \$46.92 \$54.87 \$58.56 \$66.73 Master's degree None	e Internship/residency
29-1141 Registered nurses \$42.82 \$53.14 \$68.23 \$72.91 \$77.07 Bachelor's degree None	e None
29-2053 Psychiatric technicians \$19.66 \$24.75 \$26.70 \$29.10 \$30.66 Postsecondary certificate <5 y	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	e 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	e Short-term on-the-job training
31-1131 Nursing assistants \$19.73 \$20.35 \$23.28 \$25.85 \$28.66 Postsecondary certificate None	e None
31-1132 Orderlies \$20.65 \$20.65 \$23.13 \$30.15 \$30.15 High school diploma or eq. None	e 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	e None
31-2021 Physical therapist assistants \$27.61 \$27.64 \$30.47 \$35.80 \$38.63 Associate's degree None	e None
31-2022 Physical therapist aides \$18.47 \$18.48 \$19.20 \$26.68 \$26.86 High school diploma or eq. None	e Short-term on-the-job training
31-9092 Medical assistants \$19.95 \$22.50 \$24.78 \$28.27 \$30.83 Postsecondary certificate None	e None
37-2011 Janitors/ cleaners, except 37-2012 \$16.96 \$17.59 \$19.65 \$23.17 \$26.58 No formal educational cred. None	e 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	e 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	e 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	e Short-term on-the-job training

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)

DLC 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
BLS Code and Title 11-9151 Social and community service mgrs.							50%				
19-3039 Psychologists, all other							3070				
21-1012 Educational/voc./ school counselors								75%	100%	75%	50%
21-1015 Rehabilitation counselors								25%	10070	25%	50%
21-1021 Child/ family/ school social workers			50%					2070		2070	20,0
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											
29-2053 Psychiatric technicians	25%	25%		50%	25%	25%					
29-2061 Lic. practical/ lic. vocational nurses											
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	1370	15/0		10%	1370	1570					
2 7 2 12 1200000000000000000000000000000	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)

BLS Code and Title	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, Dictician	Training and Consultation, Registered Nurse	Training and Consultation, LCSW/ LMHC/ LMFT
11-9151 Social and community service mgrs.						1000/	1000/				
19-3039 Psychologists, all other						100%	100%				
21-1012 Educational/voc./school counselors 21-1015 Rehabilitation counselors											
21-1013 Kenabintation 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											
37-2011 Janitors/ cleaners, except 37-2012		100%									
37-2011 Janitors/ cleaners, except 37-2012 37-2012 Maids and housekeeping cleaners		100%									
39-9032 Recreation workers	15%										
39-9041 Residential advisers	1370										
57 70 11 Residential advisors	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	100/0	100/0	100/0	100/0	100/0	100/0	100/0	100/0	100/0	100/0	100/0

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

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

¹ Wage assump	tions	in tl	he rate	models	are set	at the	median	with t	he t	following	excer	tion:
Truge assump	, ti Oiis	111 (1	iic rate	models	are bet	at the	meanan	AA ICII (110	iono wing	CACC	tion.

\$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

10th Percentile 25th Percentile

75th Percentile

90th Percentile

50th Percentile (Median)

\$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

	% of Employees with Access		Who I	mployees Receive cipation')		nefit Level i pating Emp			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%	10070		94%	10076	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	Effective B	enefit Rate -	Effective B	enefit Rate -
	Annual Salary	Model Ass	umptions ^{1,2}	CD Model A	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%	20.0%	12.9%	4.0%
\$55	\$114,400	27.9%	19.1%	12.5%	3.7%
\$60	\$124,800	27.2%	18.4%	12.2%	3.4%
\$65	\$135,200	26.6%	17.8%	11.9%	3.1%
\$70	\$145,600	26.1%	17.3%	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	2.25	5.00	2.25	5.00	2.25	5.00	2.25	5.00	2.25	5.00	-	-	-	-
participants)														
Transporting participants Program set-up/ clean-up	- -	-	-		-	-	- - -	- 	- 					
Program development	<u>-</u>		<u>-</u>			<u>-</u>								
Meeting preparation														
Missed appointments	0.50	0.50					0.50	0.50	0.50	0.50				
Recordreeping and	0.50	0.50	0.75	0.75	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50		
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	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

	Additional Residential Supports, Oahu	Additional Residential Supports, Other Islands	Adult Day Health, Tier 1, Oahu	Adult Day Health, Tier 1, Other Island	Adult Day Health, Tier 2, Oahu	Adult Day Health, Tier 2, Other Island	Adult Day Health, Tier 3, Oahu	Adult Day Health, Tier 3, Other Island	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recordseeping 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 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	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	-	-	-	-	-	-	-	-	-	-	-	-	-	- -
ranartina	-	-	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	1	l	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
supervision time	0.67	0.67	0.67	0.67	0.07	0.07	0.07	0.07		0.07	0.07	0.07	0.07	0.07
	0.67 0.77	0.67 0.77	0.67	0.67	0.07	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
supervision time Training Paid time off	.	ļ				ļ								

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Appendix C: Productivity Assumptions

'Typical Workweek'	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
Without Training and PTO														
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	-	-	-	-	-	-	-		-	-		-		
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														
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	-	-	0.50	0.50	-	-	-	-	0.50	0.50	0.50	0.50	-	-
reporting	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														
Annual Hours for 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
Annual Hours for Training and PTO	40.00	40.00 184.00	40.00 184.00	40.00 184.00	40.00 184.00	40.00 184.00	40.00 184.00	40.00	40.00 184.00	40.00	40.00 184.00	40.00 184.00	40.00 184.00	40.00
Annual Hours for Training and PTO Training														
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for														
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO	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
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services	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
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings Travel time (between	31.68	29.00	31.00	184.00 28.55	31.00	184.00 28.55	30.56	28.11	31.00	184.00 28.55	31.00	28.55	35.02 -	35.02
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings	31.68	29.00 0.22	31.00 - 0.22	28.55 - 0.22	31.00 - 0.45	28.55 - 0.45	30.56 - 0.67	28.11 - 0.67	31.00 - 0.22	28.55 - 0.22	31.00 - 0.22	28.55 - 0.22	35.02 -	35.02
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings Travel time (between participants)	31.68 	29.00 - 0.22	31.00 - 0.22 2.01	28.55 - 0.22	31.00 	28.55 - 0.45 4.46	30.56 - 0.67	28.11 - 0.67 4.46	31.00 - 0.22	28.55 - 0.22	31.00 - 0.22	28.55 - 0.22	35.02 -	35.02
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings Travel time (between participants) Transporting participants	31.68 - 0.22 - 1.78	29.00 - 0.22 - 4.46	31.00 - 0.22 2.01	28.55 - 0.22 4.46	31.00 - 0.45 2.01	28.55 - 0.45 4.46	30.56 - 0.67 2.01	28.11 - 0.67 4.46	31.00 - 0.22 2.01	28.55 - 0.22 4.46	31.00 - 0.22 2.01	28.55 - 0.22 4.46	35.02 - 0.22	35.02
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings Travel time (between participants) Transporting participants Program set-up/ clean-up Program development	31.68 - 0.22 - 1.78	29.00 - 0.22 - 4.46	31.00 - 0.22 2.01	28.55 - 0.22 4.46	31.00 - 0.45 2.01	28.55 - 0.45 4.46 - 0.00	30.56 - 0.67 2.01	28.11 - 0.67 4.46	31.00 - 0.22 2.01	28.55 - 0.22 4.46	31.00 - 0.22 2.01	28.55 - 0.22 4.46	35.02	35.02 - 0.22
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation	31.68 - 0.22 - 1.78	29.00 - 0.22 - 4.46 - 0.89	31.00 	28.55 - 0.22 4.46 - 0.89	31.00 - 0.45 2.01	28.55 - 0.45 4.46 - 0.00	30.56 - 0.67 2.01	28.11 - 0.67 4.46 - 0.89	31.00 	28.55 - 0.22 4.46	31.00 	28.55 	35.02	35.02 - 0.22
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation Missed appointments Record Responses	31.68 - 0.22 - 1.78	29.00 - 0.22 - 4.46 - 0.89	31.00 - 0.22 2.01 - 0.89	28.55 - 0.22 4.46 - 0.89	31.00 - 0.45 2.01 0.00 - 0.89	28.55 - 0.45 4.46 - 0.00	30.56 - 0.67 2.01	28.11 - 0.67 4.46 - 0.89	31.00 - 0.22 2.01 - 0.89	28.55 - 0.22 4.46 - 0.89	31.00 - 0.22 2.01 - 0.89	28.55 - 0.22 4.46 - 0.89	35.02	35.02 - 0.22
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation Missed appointments Kectorickeeping and Fanatchia Employer and one-on-one	31.68 - 0.22 - 1.78 - 0.89	29.00 - 0.22 - 4.46 - 0.89	31.00 - 0.22 2.01 - 0.89 - 0.45	28.55 - 0.22 4.46 - 0.89 - 0.45	31.00 	28.55 - 0.45 4.46 0.00 - 0.89	30.56 - 0.67 2.01 - 0.89	28.11 - 0.67 4.46 - 0.89	31.00 - 0.22 2.01 - 0.89 - 0.45	28.55 - 0.22 4.46 - 0.89 - 0.45	31.00 - 0.22 2.01 - 0.89 - 0.45	28.55 - 0.22 4.46 - 0.89 - 0.45	35.02 - 0.22 -	35.02 - 0.22 -
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation Missed appointments Recontaceping and	184.00 31.68 - 0.22 - 1.78 - 0.89 - 0.45	29.00 	31.00 	28.55 	31.00 	28.55 	30.56 - 0.67 2.01 - 0.89 - 0.89	28.11 	31.00 	28.55 	31.00 	28.55 	35.02 - 0.22 - - - - - 0.45	35.02 - 0.22 - - - - - - - 0.45
Annual Hours for Training and PTO Training Paid time off Workweek Adjusted for Training and PTO Direct services Collateral contacts Attending ISP Meetings Travel time (between participants) Transporting participants Program set-up/ clean-up Program development Meeting preparation Missed appointments Recontaceping and Annual Hours for Training Retirect Services Collateral contacts Attending ISP Meetings Travel time (between participants) Transporting participants Recontacting Employer and one-on-one supervision time	184.00 31.68 - 0.22 - 1.78 - 0.89 - 0.45 0.67	29.00 	31.00 	28.55 - 0.22 4.46 - 0.89 - 0.45 0.45 0.67	31.00 	28.55 - 0.45 4.46 0.00 - 0.89 - 0.67 0.67	30.56 	28.11 	31.00 	28.55 	31.00 - 0.22 2.01 - 0.89 - 0.45 0.45 0.67	28.55 - 0.22 4.46 - 0.89 - 0.45 0.45 0.67	35.02 	35.02 - 0.22 - - - - - 0.45

Total

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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														
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	-	-	-	-	-	-	-	-	-	-	-	-	-	
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 participants)	1.25	2.50	-	2.25	5.00	-	1.25	2.50	-	1.25	2.50	-	2.25	5.00
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		-	-	-		-	-	-	-	-	-	-		
Missed appointments RecordReeping and	-	-	-	-		-	0.50	0.50	0.50	-	-	-		
renorting	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	-	-	-	-	-	-	0.44	0.44	0.44	-	-	-		
reporting and reporting Employer and one-on-one	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
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

	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														
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	<u>-</u>			<u>-</u>		-			-			<u>-</u>		
Program development	·			<u>-</u>		<u>-</u>								
Meeting preparation				<u>-</u>				 -						
Missed appointments								 -						
Recordreeping 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	0.22	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel time (between	-	0.54	1.13	0.54	1.13	0.54	1.13	-	-	0.54	1.13	0.54	1.13	0.54
participants) Transporting participants													 -	
Program set-up/ clean-up														
Program development												 -		
Meeting preparation							-							
Missed appointments		-	-	-			-			-	-	-		-
kecorakeeping and	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	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

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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, Consum Directed, Oahu
'Typical Workweek' Without Training and PTO														
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 participants)	1.25	0.60	1.25	0.60	1.25	0.60	1.25	1.75	3.75	-	-	6.50	12.00	-
Transporting participants	-	-	-	-	-		-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-			-		-	-	-	-		
Program development	-	-	-	-			-	-	-	-	-	-	-	-
Meeting preparation	-	-		-			-	-	-	-	-	-	-	
Missed appointments RecordReeping and	-	-	-	-	-		-	0.50	0.50	-	-	-	-	-
Employer and one-on-one	0.50	0.50 2.00	2.00	2.00	2.00	2.00	0.50 2.00	0.50	- 0.50	0.50	0.50	1.25 0.75	1.25 0.75	0.50
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	1 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	-
Transporting participants	-	-	-	-	-		-	-	-	-	-	-	-	-
Program set-up/ clean-up	-	-	-	-	-	- 	-	-	-	-	-	-	-	-
Program development	-	-	-	-			-		-	-	-	-	-	
Meeting preparation		-				-	-	-	-	-	- 	-		-
Missed appointments RecordReeping and	0.45	- 0.45	0.45	- 0.45	0.45	0.45	0.45	0.45	0.45 -	0.45	- 0.45	- 1.13	1.13	0.45
Employer and one-on-one supervision time	0.45	1.80	1.80	1.80	1.80	1.80	1.80	0.45	0.45	-	-	0.68	0.68	-
Training	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.31	0.31	0.31	0.31	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

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
Collateral contacts		31.71					20.12			30.02		
				<u>-</u>					-			
Attending ISP Meetings	-	-	-	-	-	-	-	-	-	-	-	
Travel time (between	_	2.03	4.50	2.03	4.50	2.03	4.50	2.03	4.50	3.15	6.75	4.65
participants)		2.03	4.50	2.03	4.50	2.03	7.50	2.03	4.50	3.13	0.75	4.05
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	_	0.45	0.45	0.45	0.45	1.80	1.80	1.80	1.80	0.45	0.45	0.10
supervision time		0.43	0.43	0.43	0.43	1.00	1.00	1.00	1.00	0.43	0.43	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	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>
Total Occupied Hours for Residence per Week	142.5	142.5	142.5
Daytime Hours	86.5	86.5	86.5
Overnight Hours	56.0	56.0	56.0
Number of Staff on Shift During Daytime Hours	0.0	1.0	1.0
Number of Staff on Shift During Overnight Hours	0.0	0.0	0.0
Base Staff Hours	0.0	86.5	86.5
'Floating' Staff Hours			
'Floating' FTE Per Week ²	1.00	0.00	1.00
Total Additional Hours for Residence	40.0	0.0	40.0
Total Hours per Home per Week	40.0	86.5	126.5
Hours per Participant per Week (assumes four participants)	10.0	21.6	31.6

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

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