

	B	C	D	E	F	G	I	J	K	L	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
1																										
2					FY09 Proposed			Old Comparison Rates				Direct Care Staff Factors			Supervisor Factors			Staff Factors					Host Home***			
3	Service Category and Parameters	Unit of Service	Proposed Rate Before Budget Neutrality (BNF)	Proposed Rate Before BNF Res. Hab. Vacancy Factor	Proposed BNF Rate* (includes Res. Hab. Vacancy Factor)	Proposed Annual Maximum \$ for Total of Both Day Hab & SE	Navigant 12.7 Rate *****	Navigant 12.7 Budget Neutrality Rate *****	Current Interim Rate (SFY 2008)	Current Interim Rates (RH adds Aver. Nurs. Serv by Level)	Direct Care Wage	Direct Care Add-On for Inflation	Direct Care Staffing Ratio	Direct Care Support Factor	Super-visor Wage	Super-visor Add-On for Inflation	Super-visor Span of Control	Benefits Factor	Staff Leave Vac/ Pers Days	Direct Care Staff Leave Sick Days	Staff Leave Holiday Days	Staff Annual Training Days	FTE Factor (based on leave & meeting days)	Tax Factor	HH Factor	
4				1.024	96.10%															10	10	10	10	1.15		
5				8.7																						
6	Targeted Case Management	Month	\$184.77	\$184.77	\$184.77	N/A	\$191.89	N/A	\$169.80		\$18.41	\$20.20	1:40.0	N/A	\$26.06	\$28.59	1:10.0	1.24	10	10	10	10	1.15	N/A	N/A	
8	Res. Hab. -GH	Day								+Nurs. Serv.																
9	Level 1		\$99.39	\$101.78	\$97.81	N/A	\$119.15	\$90.03	\$53.15	\$58.55	\$10.95	\$12.01	1:6.0	N/A	\$13.50	\$14.81	1:18.0	1.24	10	10	10	10	1.15	N/A	N/A	
10	Level 2		\$107.86	\$110.45	\$106.14	N/A	\$131.87	\$99.64	\$76.68	\$79.57	\$10.95	\$12.01	1:5.2	N/A	\$13.50	\$14.81	1:18.0	1.24	10	10	10	10	1.15	N/A	N/A	
11	Level 3		\$119.84	\$122.72	\$117.93	N/A	\$147.14	\$111.18	\$110.86	\$114.40	\$10.95	\$12.01	1:4.4	N/A	\$13.50	\$14.81	1:18.0	1.24	10	10	10	10	1.15	N/A	N/A	
12	Level 4		\$141.74	\$145.14	\$139.48	N/A	\$169.08	\$127.76	\$138.20	\$142.01	\$10.95	\$12.01	1:3.6	N/A	\$13.50	\$14.81	1:18.0	1.24	10	10	10	10	1.15	N/A	N/A	
13	Level 5		\$169.02	\$173.08	\$166.33	N/A	\$205.77	\$155.48	\$166.98	\$171.43	\$10.95	\$12.01	1:2.8	N/A	\$13.50	\$14.81	1:18.0	1.24	10	10	10	10	1.15	N/A	N/A	
14	Level 6		\$246.34	\$252.25	\$242.41	N/A	\$268.08	\$202.56	\$196.14	\$205.07	\$10.95	\$12.01	1:2.0	N/A	\$13.50	\$14.81	1:18.0	1.24	10	10	10	10	1.15	N/A	N/A	
15	Level 7*****																									
17	Res. Hab. -HH***	Day								+Nurs. Serv.																
18	Level 1		\$77.58	\$79.44	\$76.34	N/A	\$109.77	\$82.94	\$53.15	\$58.55	PCA***	PCA***	PCA***	N/A	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	1.00	1.15
19	Level 2		\$87.57	\$89.67	\$86.17	N/A	\$128.36	\$96.99	\$76.68	\$79.57	PCA***	PCA***	PCA***	N/A	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	1.00	1.15
20	Level 3		\$101.35	\$103.78	\$99.73	N/A	\$152.15	\$114.96	\$110.86	\$114.40	PCA***	PCA***	PCA***	N/A	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	1.00	1.15
21	Level 4		\$118.88	\$121.73	\$116.98	N/A	\$187.33	\$141.55	\$138.20	\$142.01	PCA***	PCA***	PCA***	N/A	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	0.95	1.15
22	Level 5		\$139.68	\$143.03	\$137.45	N/A	\$246.93	\$186.58	\$166.98	\$171.43	PCA***	PCA***	PCA***	N/A	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	0.90	1.15
23	Level 6		\$208.24	\$213.24	\$204.92	N/A	\$356.01	\$269.00	\$196.14	\$205.07	PCA***	PCA***	PCA***	N/A	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	0.90	1.15
24	Level 7*****																									
26	Res. Hab. -PCA	Day								+Nurs. Serv.																
27	Level 1		\$83.65	\$85.66	\$82.32	N/A	\$133.29	\$100.71	\$53.15	\$58.55	\$10.95	\$12.01	1:6.0	N/A	\$13.50	\$14.81	1:15.0	1.24	10	10	10	10	1.15	N/A	N/A	
28	Level 2		\$94.42	\$96.69	\$92.92	N/A	\$155.46	\$117.47	\$76.68	\$79.57	\$10.95	\$12.01	1:5.2	N/A	\$13.50	\$14.81	1:15.0	1.24	10	10	10	10	1.15	N/A	N/A	
29	Level 3		\$109.28	\$111.90	\$107.54	N/A	\$184.11	\$139.11	\$110.86	\$114.40	\$10.95	\$12.01	1:4.4	N/A	\$13.50	\$14.81	1:15.0	1.24	10	10	10	10	1.15	N/A	N/A	
30	Level 4		\$134.93	\$138.17	\$132.78	N/A	\$226.34	\$171.02	\$138.20	\$142.01	\$10.95	\$12.01	1:3.6	N/A	\$13.50	\$14.81	1:15.0	1.24	10	10	10	10	1.15	N/A	N/A	
31	Level 5		\$167.35	\$171.37	\$164.69	N/A	\$297.00	\$224.41	\$166.98	\$171.43	\$10.95	\$12.01	1:2.8	N/A	\$13.50	\$14.81	1:15.0	1.24	10	10	10	10	1.15	N/A	N/A	
32	Level 6		\$249.49	\$255.48	\$245.52	N/A	\$426.00	\$321.89	\$196.14	\$205.07	\$10.95	\$12.01	1:2.0	N/A	\$13.50	\$14.81	1:15.0	1.24	10	10	10	10	1.15	N/A	N/A	
33	Level 7*****																									
35	Behavioral Services	15 Minutes																								
36	Line		\$7.92	\$7.92	\$7.92	N/A	\$8.02	\$6.06	\$3.93		\$11.50	\$12.62	1:1.0	1.15	N/A	N/A	N/A	1.24	10	10	10	10	-	N/A	N/A	
37	Beh. Plan Specialist		\$12.14	\$12.14	\$12.14	N/A	\$10.46	\$7.90	N/A		\$15.00	\$16.46	1:1.0	1.35	N/A	N/A	N/A	1.24	10	10	10	10	-	N/A	N/A	
38	Senior		\$24.24	\$24.24	\$24.24	N/A	\$20.92	\$15.81	\$15.72		\$30.00	\$32.91	1:1.0	1.35	N/A	N/A	N/A	1.24	10	10	10	10	-	N/A	N/A	
39	Lead		\$30.71	\$30.71	\$30.71	N/A	\$26.50	\$20.02	\$23.58		\$38.00	\$41.69	1:1.0	1.35	N/A	N/A	N/A	1.24	10	10	10	10	-	N/A	N/A	
41																										
42	Transportation							Unit	(Day*2)																	
43	Bus Pass	\$/unit	N/A	N/A	N/A	N/A	N/A	N/A	fy07	fy07 /2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
44	1 Trip		\$6.49	\$6.49	\$6.24	N/A	N/A	N/A	\$8.76	\$4.38	\$11.23	\$12.32	1:5.0	1.00	\$13.50	\$14.81	1:10.0	1.24	10	10	10	10	1.15	N/A	N/A	
45	2 Trip		\$13.60	\$13.60	\$13.07	N/A	N/A	N/A			\$11.23	\$12.32	1:5.0	1.00	\$13.50	\$14.81	1:10.0	1.24	10	10	10	10	1.15	N/A	N/A	
46	3 Trip		\$20.72	\$20.72	\$19.91	N/A	N/A	N/A	\$36.70	\$18.35	\$11.23	\$12.32	1:5.0	1.00	\$13.50	\$14.81	1:10.0	1.24	10	10	10	10	1.15	N/A	N/A	
47	10																									

	B	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY
1																								
2				Residential Factors										Transportation Factors					Non-Direct Cost Allocations****					
3	Service Category and Parameters	Average Hrs/Wk Resident Away in Day Program	Aver. Hrs/Wk Resident is Awake in Home	Night Time Staffing Ratio	Average Hrs/Week Paid Overnight Staff	Average Wage for Overnight Paid Staff** (inflated to 2009)	Nursing Hrs/Wk (& Direct Care Support below)	Nursing Wage Add-On for Inflation	Nursing Superv. Wage (& Span of Control below)	Nursing Supervisor Wage Add-On for Inflation	Resident Sick Leave (staffing ratio below)	Resident Holiday (regular staffing ratio by level)	Mileage Range Bottom	Mileage Range Top	Average Miles/Trip (% of range noted below)	Mileage Cost (\$/Mile noted below)	Length of Trip in Minutes (Mileage x min./mile noted below)	Non-Fac. Based Cost per 15 min. for Transp. To/from Activities	Program Support : Payroll Related ¹	Program Support: Non-Payroll Related ²	Other Non-Direct Pro-gram Related Ex-penses ³	Fac-ility Related Costs ⁴	Manage-ment & General ⁵	
4							1.35		9.70%	1:15.0	9.70%	1:1.0				75.00%	\$0.46	2.5						
5																								
6	Targeted Case Management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
8	Res. Hab.-GH																							
9	Level 1	25	87	1:6.0	56	\$12.01	0.5	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
10	Level 2	25	87	1:6.0	56	\$12.01	0.5	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
11	Level 3	25	87	1:6.0	56	\$12.01	0.5	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
12	Level 4	25	87	1:6.0	56	\$12.01	1.0	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
13	Level 5	25	87	1:6.0	56	\$12.01	1.0	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
14	Level 6	25	87	1:3.0	56	\$9.01	2.0	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
15	Level 7*****																							
17	Res. Hab.-HH***																							
18	Level 1	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	N/A	N/A	N/A	N/A	N/A	N/A	PCA***	PCA***	PCA***	N/A	PCA***
19	Level 2	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	N/A	N/A	N/A	N/A	N/A	N/A	PCA***	PCA***	PCA***	N/A	PCA***
20	Level 3	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	N/A	N/A	N/A	N/A	N/A	N/A	PCA***	PCA***	PCA***	N/A	PCA***
21	Level 4	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	N/A	N/A	N/A	N/A	N/A	N/A	PCA***	PCA***	PCA***	N/A	PCA***
22	Level 5	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	N/A	N/A	N/A	N/A	N/A	N/A	PCA***	PCA***	PCA***	N/A	PCA***
23	Level 6	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	PCA***	N/A	N/A	N/A	N/A	N/A	N/A	PCA***	PCA***	PCA***	N/A	PCA***
24	Level 7*****																							
26	Res. Hab.-PCA																							
27	Level 1	25	87	1:6.0	56	\$6.01	0.5	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
28	Level 2	25	87	1:5.4	56	\$6.01	0.5	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
29	Level 3	25	87	1:4.8	56	\$6.01	0.5	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
30	Level 4	25	87	1:4.2	56	\$6.01	1.0	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
31	Level 5	25	87	1:3.6	56	\$6.01	1.0	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
32	Level 6	25	87	1:3.0	56	\$9.01	2.0	\$29.28	\$32.12	\$39.02	\$42.80	5	10	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	N/A	5.0%
33	Level 7*****																							
35	Behavioral Services																							
36	Line	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
37	Beh. Plan Specialist	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
38	Senior	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
39	Lead	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
41																								
42	Transportation																							
43	Bus Pass	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
44	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1.00	10.00	7.75	3.57	19.38	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
45	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11.00	20.00	17.75	8.17	44.38	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
46	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	21.00	30.00	27.75	12.77	69.38	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
47																								

	B	C	D	E	F	G	I	J	K	L	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
1																									
2					FY09 Proposed			Old Comparison Rates				Direct Care Staff Factors			Supervisor Factors			Staff Factors					Host Home***		
3	Service Category and Parameters	Unit of Service	Proposed Rate Before Budget Neutrality Factor (BNF)	Proposed Rate Before BNF but with Res. Hab. Vacancy Factor	Proposed BNF Rate* (includes Res. Hab. Vacancy Factor)	Proposed Annual Maximum \$ for Total of Both Day Hab & SE	Navigant 12.7 Rate *****	Navigant 12.7 Budget Neutrality Rate *****	Current Interim Rate (SFY 2008)	Current Interim Rates (RH adds Aver. Nurs. Serv by Level)	Direct Care Wage	Direct Care Add-On for Inflation	Direct Care Staffing Ratio	Direct Care Support Factor	Super-visor Wage	Super-visor Add-On for Inflation	Super-visor Span of Control	Benefits Factor	Staff Leave Vac/ Pers Days	Direct Care Staff Leave Sick Days	Staff Leave Holiday Days	Staff Annual Training Days	FTE Factor (based on leave & meeting days)	Tax Factor	HH Factor
4				1.024	96.10%			75.56%				9.70%				9.70%			10	10	10	10	1.15		
49	Day Hab.-Facility Based	15 Minutes				1542																			
50	Level 1		\$2.20	\$2.20	\$2.20	\$13,569.60	\$2.42	\$1.83	\$2.08		\$11.23	\$12.32	1:8.0	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
51	Level 2		\$2.42	\$2.42	\$2.42	\$14,926.56	\$2.95	\$2.23	\$3.11		\$11.23	\$12.32	1:6.8	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
52	Level 3		\$2.69	\$2.69	\$2.69	\$16,591.92	\$4.04	\$3.05	\$4.06		\$11.23	\$12.32	1:5.6	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
53	Level 4		\$3.16	\$3.16	\$3.16	\$19,490.88			\$4.83		\$11.23	\$12.32	1:4.4	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
54	Level 5		\$3.92	\$3.92	\$3.92	\$24,178.56			\$5.82		\$11.23	\$12.32	1:3.2	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
55	Level 6		\$5.64	\$5.64	\$5.64	\$34,787.52			\$7.48		\$11.23	\$12.32	1:2.0	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
56	Level 7	may drop	\$10.23	\$10.23	\$10.23	\$63,098.64	\$8.18	\$6.18			\$11.23	\$12.32	1:1.0	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
59	Day Hab.-Non-Facility Based	15 minutes				Based on DH-Facility Based																			
60	Level 1		\$2.68	\$2.68	\$2.68	\$13,569.60	\$2.69	\$2.03	\$2.08		\$11.23	\$12.32	1:6.0	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
61	Level 2		\$2.94	\$2.94	\$2.94	\$14,926.56	\$3.79	\$2.86	\$3.11		\$11.23	\$12.32	1:5.2	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
62	Level 3		\$3.30	\$3.30	\$3.30	\$16,591.92	\$8.18	\$6.18	\$4.06		\$11.23	\$12.32	1:4.4	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
63	Level 4		\$3.80	\$3.80	\$3.80	\$19,490.88			\$4.83		\$11.23	\$12.32	1:3.6	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
64	Level 5		\$4.57	\$4.57	\$4.57	\$24,178.56			\$5.82		\$11.23	\$12.32	1:2.8	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
65	Level 6		\$6.01	\$6.01	\$6.01	\$34,787.52			\$7.48		\$11.23	\$12.32	1:2.0	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
66	Level 7	may drop	\$11.01	\$11.01	\$11.01	\$63,098.64	\$8.18	\$6.18	\$0.00		\$11.23	\$12.32	1:1.0	1.30	\$13.50	\$14.81	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
69	Supported Emp.	15 minutes				Based on DH-Facility Based																			
70	Group Level 1		\$2.96	\$2.96	\$2.96	\$13,569.60	\$3.15	\$2.38	\$3.83		\$13.50	\$14.81	1:6.0	1.30	\$16.23	\$17.80	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
71	Group Level 2		\$3.23	\$3.23	\$3.23	\$14,926.56	\$3.15	\$2.38	\$3.83		\$13.50	\$14.81	1:5.2	1.30	\$16.23	\$17.80	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
72	Group Level 3		\$3.59	\$3.59	\$3.59	\$16,591.92	\$4.50	\$3.40	\$3.83		\$13.50	\$14.81	1:4.4	1.30	\$16.23	\$17.80	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
73	Group Level 4		\$4.15	\$4.15	\$4.15	\$19,490.88	\$4.50	\$3.40	\$3.83		\$13.50	\$14.81	1:3.6	1.30	\$16.23	\$17.80	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
74	Group Level 5		\$4.97	\$4.97	\$4.97	\$24,178.56	\$9.91	\$7.49	\$3.83		\$13.50	\$14.81	1:2.8	1.30	\$16.23	\$17.80	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
75	Group Level 6		\$6.47	\$6.47	\$6.47	\$34,787.52	\$9.91	\$7.49	\$3.83		\$13.50	\$14.81	1:2.0	1.30	\$16.23	\$17.80	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
76	Individual Job		\$12.14	\$12.14	\$12.14	variable	\$12.16	\$9.19	\$11.29		\$13.50	\$14.81	1:1.0	1.35	\$16.23	\$17.80	1:8.0	1.24	10	10	10	10	1.15	N/A	N/A
78																									
79	Common Assumptions						* Proposed BNF Rate - BNF factor only applied to Residential Habilitation and Transportation rates. BNF factor applied to allow rates to be implemented without					**** Non-Direct Cost Allocations													
80	2080	Number of Working Hours in a Year before Leave Factors					** Overnight Staff Wage - Highest wage reflects awake staff, lowest wage reflects asleep staff, inbetween value represents 1/2 time awake 1/2 asleep staff					1 Program Support: Payroll Related includes Program Manager Salaries, Associate Program Manager Salaries, Program Director Salaries, Program Secretary Salaries													
81	4	Units/Hour for DH, SE, & Behav.										2 Program Support: Non-Payroll Related includes Program Expenses, Medical Professional Services, Staff Development, Staff Travel, Vehicles Continued on next page													
82												3 Other Non-Direct Program Related Expenses Includes Program Administration Expenses, Other Professional Services, Telephone, Dues and Subscriptions, Insurance, and Other													
83												4 Facility Related Costs includes Rent/Leases, Maintenance, Utilities													
84												5 Management and General includes costs associated with CEO salaries and other general operating administration not captured in the other													

	B	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY
1																								
2				Residential Factors										Transportation Factors					Non-Direct Cost Allocations****					
3	Service Category and Parameters	Average Hrs/Wk Resident Away in Day Program	Aver. Hrs/Wk Resident is Awake in Home	Night Time Staffing Ratio	Average Hrs/Week Paid Overnight Staff	Average Wage for Overnight Paid Staff** (inflated to 2009)	Nursing Hrs/Wk (& Direct Care Support below)	Nursing Wage Add-On for Inflation	Nursing Superv. Wage (& Span of Control below)	Nursing Supervisor Wage Add-On for Inflation	Resident Sick Leave (staffing ratio below)	Resident Holiday (regular staffing ratio by level)	Mileage Range Bottom	Mileage Range Top	Average Miles/Trip (% of range noted below)	Mileage Cost (Mileage x \$/Mile noted below)	Length of Trip in Minutes (Mileage x min./mile noted below)	Day Based Non-Fac. Based Cost per 15 min. for Transp. To/from Activities	Program Support : Payroll Related ¹	Program Support: Non-Payroll Related ²	Other Non-Direct Pro-gram Related Expenses ³	Fac-ility Related Costs ⁴	Manage-ment & General ⁵	
4	Day Hab.-Facility Based						1.35		9.70%	1:15.0	9.70%	1:1.0			75.00%	\$0.46	2.5							
50	Level 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	11.5%	5.0%	
51	Level 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	11.5%	5.0%	
52	Level 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	11.5%	5.0%	
53	Level 4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	11.5%	5.0%	
54	Level 5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	11.5%	5.0%	
55	Level 6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	11.5%	5.0%	
56	Level 7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	11.5%	5.0%	
59	Day Hab.-Non-Facility Based																							
60	Level 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0.14	13.2%	12.5%	18.4%	4.0%	5.0%
61	Level 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0.16	13.2%	12.5%	18.4%	4.0%	5.0%
62	Level 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0.19	13.2%	12.5%	18.4%	4.0%	5.0%
63	Level 4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0.23	13.2%	12.5%	18.4%	4.0%	5.0%
64	Level 5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0.29	13.2%	12.5%	18.4%	4.0%	5.0%
65	Level 6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0.41	13.2%	12.5%	18.4%	4.0%	5.0%
66	Level 7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0.82	13.2%	12.5%	18.4%	4.0%	5.0%
69	Supported Emp.																							
70	Group Level 1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
71	Group Level 2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
72	Group Level 3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
73	Group Level 4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
74	Group Level 5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
75	Group Level 6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
76	Individual Job	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13.2%	12.5%	18.4%	4.0%	5.0%
78		**** Navigant Rates - where Navigant only had 3 levels which are now split into 6 levels, Navigant rates for 1 level are shown for 1 & 2, 2 level 2 for 3 & 4,																						
79	Common Assumptions	***** Residential Habilitation - Level 7 (all settings) - this rate level is not in the rate model and remains as an individually negotiated rate due to unique circumstances of the individuals in that level are not adequately identified by the support level process. These rates will continue from FY08 into FY09, but will be subject to review to determine if they are still appropriate for that level and current rate.																						
80	2080																							
81	4																							
82																								
83																								
84																								