

| Allowable Cost Components  | Residential Habilitation - Group Homes <sup>1</sup>  |             | Residential Habilitation - Life Sharing   |  |
|--|--|-------------|---|--|
|  | Licensed   | Unlicensed  | Licensed Or When Provided By A Relative   | Unlicensed   |
| Unit of Service  | Day  | Day         | Day   | Day  |
| <b>Wages and ERE</b>   |  |             |   |  |
| Direct Care Wages (Statewide) <sup>2, 3</sup>  | DSP - High School Diploma: \$13.03 - \$16.13<br>DSP - Associate's Degree: \$14.66 - \$18.24<br>DSP - Bachelor's Degree: \$19.88 - \$26.35<br>Supervisor: \$24.46- \$30.02<br>Residential Manager, Program Specialist, Staff Trainer: \$30.02 - \$38.96<br>Nurse and Other Practitioners: \$25.55 - \$32.11 | Same        | Same  | Same   |
| Non - Direct Care Wages (Statewide) <sup>3</sup>   | Supervisor: \$24.46 - \$30.02<br>Residential Manager, Program Specialist, Staff Trainer: \$30.02 - \$38.96<br>Nurse and Other Practitioners: \$25.55 - \$32.11   | Same        | Same  | Same   |
| Assumed Number of Hours of Direct Care Provided By Life Sharing Agency (Life Sharing Only) | N/A  | N/A         | Assumptions Per Home:<br>SIS Group 1: 0 hours/week<br>SIS Group 2: 2 hours/week<br>SIS Group 3: 7-14 hours/week<br>SIS Group 4: 14-21 hours/week  | N/A  |
| Other Required Program Staff Wages   | Program Specialist (PS)  | N/A         | Life Sharing Program Specialist (LSPS)  | Same   |
| Employee Related Expenses<br><i>*Applicable to FT employees only</i>                       | \$617 (Monthly) health*<br>\$23 (Monthly) STD/LTD*<br>\$9 (Monthly) Life Ins*<br>\$405 (Annual) FUTA / SUTA<br>2.4% Retirement<br>5.0% Workers Comp<br>7.65% FICA  | Same        | Same  | Same   |
| Paid Time Off (PTO)  | 5-25 days PTO bank (FT only) + 5 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff  | Same        | Same  | Same   |
| <b>Program-Related Assumptions</b>   |  |             |   |  |
| Full Time/Part Time Staff Split  | 80% FT (40 hours per week) / 20% PT (20 hours per week)  | Same        | Same  | Same   |
| Vacancy Factor   | 97%  | Same        | Same  | Same   |
| Other Program Staff Staffing Ratio   | 1:20 (Program Specialist)  | N/A         | 1:8 sites (Life Sharing Program Specialist)   | Same   |
| Stipend (Life Sharing Only)  | N/A  | N/A         | One-Individual Home, SIS Group 1: \$32 - \$58 Per Day<br>One-Individual Home, SIS Group 2: \$41 - \$74 Per Day<br>One-Individual Home, SIS Group 3: \$52 - \$93 Per Day<br>One-Individual Home, SIS Group 4: \$58 - \$104 Per Day<br>Two-Individual Home, SIS Group 1: \$28 - \$50 Per Day<br>Two-Individual Home, SIS Group 2: \$36 - \$65 Per Day<br>Two-Individual Home, SIS Group 3: \$45 - \$81 Per Day<br>Two-Individual Home, SIS Group 4: \$50 - \$90 Per Day | One-Individual Home, All SIS Groups: \$31 - \$56 per day<br>Two-Individual Home, All SIS Groups: \$27 - \$48 per day |
| Transportation, Supply and Employee Training Costs   | 4.4%   | Same        | Same  | Same   |
| Administration Percentage <sup>4</sup>   | 10%  | Same        | Same  | Same   |
| Fee Variations   | - SIS Group<br>- Approved Program Capacity<br>- With and Without Day Activities  | - Home Size | - SIS Group<br>- Home Size  | - Home Size  |

<sup>1</sup> ODP additionally modeled the non-room & board portion of the Licensed Respite rates using the Licensed Group Home assumptions. For Licensed Respite Only homes, an 85% Vacancy Factor was utilized.

<sup>2</sup> Wages for direct support professional staff have been adjusted to account for overtime by applying a 1.2% adjustment for full time employees below an annual salary of \$47,476.

<sup>3</sup> Wages for non-direct support professional staff have been adjusted to be equal to or above the annual salary of \$47,476. Overtime adjustments will not apply to these staff.

<sup>4</sup> Staff recruiting costs have been considered and are included in the administration percentage.

| Allowable Cost Components  | Residential Habilitation — Supported Independent Living   | Supplemental Habilitation   |
|--|---|---|
| Unit of Service  | Day   | 15 Minutes  |
| <b>Wages and ERE</b>   |   |   |
| Direct Care Wages (Statewide) <sup>1,2</sup>                             | DSP: \$16.09 - \$20.74<br>Supervisor: \$24.46 - \$30.02<br>Supported Living Specialist: \$30.02 - \$38.96   | DSP: \$13.03 - \$16.13  |
| Other Required Program Staff Wages                                       | Supported Living Specialist (SLS)   | N/A   |
| Employee Related Expenses<br><br><i>*Applicable to FT employees only</i> | \$617 (Monthly) health*<br>\$23 (Monthly) STD/LTD*<br>\$9 (Monthly) Life Ins*<br>\$405 (Annual) FUTA / SUTA<br>2.4% Retirement<br>5.0% Workers Comp<br>7.65% FICA | \$613 (Monthly) health*<br>\$23 (Monthly) STD/LTD*<br>\$9 (Monthly) Life Ins*<br>\$405 (Annual) FUTA / SUTA<br>2.4% Retirement<br>5.0% Workers Comp<br>7.65% FICA |
| Paid Time Off (PTO)  | 5-25 days PTO bank (FT only) + 5 training days + 11 federal holidays (FT only) + 1 new hire training day per 22.8% of staff                                       | Same  |
| <b>Program-Related Assumptions</b>                                       |   |   |
| Full Time/Part Time Staff Split  | 80% FT (40 hours per week) / 20% PT (20 hours per week)   | Same  |
| Productivity: Billable Hours per Day                                     | 7 hours per 8 hour day  | 8 hours per 8 hour day  |
| Productivity: Absentee Factor  | 5%  | N/A   |
| Direct Care Staffing Ratio   | Based on service definitions  | Same  |
| Direct Care to Supervisor Staffing Ratio                                 | 1:6 (Supervisor)  | N/A   |
| Other Program Staff Staffing Ratio                                       | 1:30 (Supported Living Specialist)  | N/A   |
| Transportation, Supply and Employee Training Costs                       | 4.4%  | 0.4% for Employee Training Costs  |
| Other Staff Equipment Costs  | \$1,000 per employee per 3 years  | N/A   |
| Administration Percentage <sup>3</sup>                                   | 10%   | N/A   |
| Fee Variations   | - SIS Group<br>- Home Size  | 1:1 and 2:1   |

<sup>1</sup> Wages for direct support professional staff have been adjusted to account for overtime by applying a 1.2% adjustment for full time employees below an annual salary of \$47,476.

<sup>2</sup> Wages for non-direct support professional staff have been adjusted to be equal to or above the annual salary of \$47,476. Overtime adjustments will not apply to these staff.

<sup>3</sup> Staff recruiting costs have been considered and are included in the administration percentage.

| For Individuals Attending Day Activities                           |                          |             |                          |             |                          |             |                          |             |
|--|--------------------------|-------------|--------------------------|-------------|--------------------------|-------------|--------------------------|-------------|
| Direct Care Hours Per Individual Per Week for Licensed Group Homes |                          |             |                          |             |                          |             |                          |             |
| Approved Program Capacity  | SIS Group 1 <sup>1</sup> |             | SIS Group 2 <sup>1</sup> |             | SIS Group 3 <sup>1</sup> |             | SIS Group 4 <sup>1</sup> |             |
|  | Lower Bound              | Upper Bound |
| 1 Person Total   | 103                      | 128         | 119                      | 148         | 137                      | 171         | 137                      | 171         |
| 2 People Total   | 72                       | 90          | 94                       | 117         | 115                      | 143         | 115                      | 144         |
| 3 People Total   | 52                       | 65          | 61                       | 76          | 80                       | 99          | 80                       | 100         |
| 4 People Total   | 39                       | 49          | 46                       | 57          | 60                       | 75          | 60                       | 75          |
| 5-8 People Total   | 36                       | 45          | 42                       | 52          | 54                       | 68          | 54                       | 68          |

| For Individuals Not Attending Day Activities                       |                          |             |                          |             |                          |             |                          |             |
|--|--------------------------|-------------|--------------------------|-------------|--------------------------|-------------|--------------------------|-------------|
| Direct Care Hours Per Individual Per Week for Licensed Group Homes |                          |             |                          |             |                          |             |                          |             |
| Approved Program Capacity  | SIS Group 1 <sup>1</sup> |             | SIS Group 2 <sup>1</sup> |             | SIS Group 3 <sup>1</sup> |             | SIS Group 4 <sup>1</sup> |             |
|  | Lower Bound              | Upper Bound |
| 1 Person Total   | 150                      | 186         | 162                      | 202         | 176                      | 219         | 196                      | 245         |
| 2 People Total   | 99                       | 123         | 115                      | 143         | 127                      | 158         | 141                      | 176         |
| 3 People Total   | 74                       | 92          | 84                       | 105         | 96                       | 120         | 108                      | 134         |
| 4 People Total   | 56                       | 70          | 64                       | 79          | 73                       | 91          | 81                       | 101         |
| 5-8 People Total   | 49                       | 62          | 56                       | 70          | 64                       | 80          | 72                       | 89          |

| Non-Direct Care Hours Per Individual Per Week (With and Without Day Activities) for Licensed Group Homes |                          |             |                          |             |                          |             |                          |             |
|--|--------------------------|-------------|--------------------------|-------------|--------------------------|-------------|--------------------------|-------------|
| Approved Program Capacity  | SIS Group 1 <sup>1</sup> |             | SIS Group 2 <sup>1</sup> |             | SIS Group 3 <sup>1</sup> |             | SIS Group 4 <sup>1</sup> |             |
|  | Lower Bound              | Upper Bound |
| 1 Person Total   | 13                       | 17          | 13                       | 17          | 13                       | 17          | 15                       | 19          |
| 2 People Total   | 11                       | 13          | 11                       | 13          | 11                       | 13          | 12                       | 15          |
| 3 People Total   | 7                        | 9           | 7                        | 9           | 7                        | 9           | 8                        | 10          |
| 4 People Total   | 6                        | 7           | 6                        | 8           | 6                        | 8           | 7                        | 8           |
| 5-8 People Total   | 5                        | 7           | 6                        | 7           | 6                        | 7           | 6                        | 8           |

|  | Allocation of Direct Care Hours by Position Group for Licensed Group Homes |                          |                          |                          |
|--|--|--------------------------|--------------------------|--------------------------|
|  | SIS Group 1 <sup>1</sup>   | SIS Group 2 <sup>1</sup> | SIS Group 3 <sup>1</sup> | SIS Group 4 <sup>1</sup> |
| DSP - High School Diploma                              | 80%  | 60%                      | 40%                      | 0%                       |
| DSP - Associate's Degree                               | 12%  | 30%                      | 43%                      | 68%                      |
| DSP - Bachelor's Degree                                | 1%   | 2%                       | 5%                       | 10%                      |
| Supervisor   | 5%   | 5%                       | 5%                       | 5%                       |
| Residential Manager, Program Specialist, Staff Trainer | 2%   | 2%                       | 2%                       | 2%                       |
| Nurse and Other Practitioners                          | 0%   | 1%                       | 5%                       | 15%                      |

|                                    | Allocation of Non-Direct Care Hours by Position Group for Licensed Group Homes |                          |                          |                          |
|------------------------------------|--|--------------------------|--------------------------|--------------------------|
|                                    | SIS Group 1 <sup>1</sup>   | SIS Group 2 <sup>1</sup> | SIS Group 3 <sup>1</sup> | SIS Group 4 <sup>1</sup> |
| Supervisor                         | 59%  | 57%                      | 46%                      | 39%                      |
| Residential Manager, Staff Trainer | 40%  | 42%                      | 44%                      | 46%                      |
| Nurse and Other Practitioners      | 1%   | 1%                       | 10%                      | 15%                      |

<sup>1</sup> SIS Group 1 - Level 1  
 SIS Group 2 - Level 2  
 SIS Group 3 - Levels 3-4  
 SIS Group 4 - Levels 5-7

| Home Size      | Direct Care Hours Per Individual Per Week for Unlicensed Group Homes |             |
|----------------|--|-------------|
|                | All SIS Groups <sup>1</sup>  |             |
|                | Lower Bound  | Upper Bound |
| 1 Person Total | 14   | 30          |
| 2 People Total | 11   | 24          |
| 3 People Total | 9  | 19          |

|  | Non-Direct Care Hours Per Individual Per Week for Unlicensed Group Homes |             |
|--|--|-------------|
|  | All SIS Groups <sup>1</sup>  |             |
|  | Lower Bound  | Upper Bound |
|  | 10   | 14          |
|  | 5  | 7           |
|  | 3  | 5           |

|  | Allocation of Direct Care Hours by Position Group for Unlicensed Group Homes |
|--|--|
|  | All SIS Groups <sup>1</sup>  |
| DSP - High School Diploma                              | 80%  |
| DSP - Associate's Degree                               | 12%  |
| DSP - Bachelor's Degree                                | 1%   |
| Supervisor   | 5%   |
| Residential Manager, Program Specialist, Staff Trainer | 2%   |
| Nurse and Other Practitioners                          | 0%   |

|  | Allocation of Non-Direct Care Hours by Position Group for Unlicensed Group Homes |
|--|--|
|  | All SIS Groups <sup>1</sup>  |
| Supervisor   | 59%  |
| Residential Manager, Program Specialist, Staff Trainer | 40%  |
| Nurse and Other Practitioners                          | 1%   |

<sup>1</sup> SIS Group 1 - Level 1  
 SIS Group 2 - Level 2  
 SIS Group 3 - Levels 3-4  
 SIS Group 4 - Levels 5-7

| Home Size      | Non-Direct Care Hours Per Individual Per Week for Licensed Life Sharing |             |                          |             |                          |             |                          |             |
|----------------|---|-------------|--------------------------|-------------|--------------------------|-------------|--------------------------|-------------|
|                | SIS Group 1 <sup>1</sup>  |             | SIS Group 2 <sup>1</sup> |             | SIS Group 3 <sup>1</sup> |             | SIS Group 4 <sup>1</sup> |             |
|                | Lower Bound   | Upper Bound | Lower Bound              | Upper Bound | Lower Bound              | Upper Bound | Lower Bound              | Upper Bound |
| 1 Person Total | 1   | 2           | 1                        | 2           | 3                        | 4           | 3                        | 4           |
| 2 People Total | 1   | 2           | 1                        | 2           | 3                        | 4           | 3                        | 4           |

| Non-Direct Care Hours Per Individual Per Week for Unlicensed Life Sharing |             |
|---|-------------|
| All SIS Groups <sup>1</sup>   |             |
| Lower Bound   | Upper Bound |
| 1   | 2           |
| 1   | 2           |

|                                    | Allocation of Non-Direct Care Hours by Position Group for Licensed Life Sharing |                          |                          |                          |
|------------------------------------|---|--------------------------|--------------------------|--------------------------|
|                                    | SIS Group 1 <sup>1</sup>  | SIS Group 2 <sup>1</sup> | SIS Group 3 <sup>1</sup> | SIS Group 4 <sup>1</sup> |
| Supervisor                         | 59%   | 57%                      | 46%                      | 39%                      |
| Residential Manager, Staff Trainer | 40%   | 42%                      | 44%                      | 46%                      |
| Nurse and Other Practitioners      | 1%  | 1%                       | 10%                      | 15%                      |

|  | Allocation of Non-Direct Care Hours by Position Group for Unlicensed Life Sharing |
|--|---|
|  | All SIS Groups <sup>1</sup>   |
| Supervisor   | 59%   |
| Residential Manager, Program Specialist, Staff Trainer | 40%   |
| Nurse and Other Practitioners                          | 1%  |

<sup>1</sup> SIS Group 1 - Level 1  
 SIS Group 2 - Level 2  
 SIS Group 3 - Levels 3-4  
 SIS Group 4 - Levels 5-7

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| Direct Care Hours Per Individual Per Week for Supported Independent Living |                          |             |                          |             |                          |             |                          |             |
|--|--------------------------|-------------|--------------------------|-------------|--------------------------|-------------|--------------------------|-------------|
| Home Size  | SIS Group 1 <sup>1</sup> |             | SIS Group 2 <sup>1</sup> |             | SIS Group 3 <sup>1</sup> |             | SIS Group 4 <sup>1</sup> |             |
|  | Lower Bound              | Upper Bound |
| <b>1 Person Total</b>  | 20                       | 20          | 30                       | 40          | 50                       | 60          | 60                       | 94          |
| <b>2 People Total</b>  | 14                       | 14          | 24                       | 32          | 42                       | 50          | 60                       | 94          |
| <b>3 People Total</b>  | 10                       | 10          | 16                       | 21          | 29                       | 35          | 42                       | 65          |

<sup>1</sup> SIS Group 1 - Level 1  
 SIS Group 2 - Level 2  
 SIS Group 3 - Levels 3-4  
 SIS Group 4 - Levels 5-7