

Allowable Cost Components	Transportation Trip
Unit of Service	Per Trip: With and Without Aide Zone 1: 0 to 10 Miles Zone 2: 10+ to 30 Miles Zone 3: 30+ Miles
Wages and ERE	
Direct Care Wages (Statewide) ¹	Drivers: \$11.48 - \$19.15 Aides: \$10.32 - \$12.80
Other Program Staff Wages ¹ (Statewide)	Dispatcher: \$15.62 - \$25.18
Employee Related Expenses <i>*Applicable to FT employees only</i>	\$613 (Monthly) health* \$23 (Monthly) STD/LTD* \$9 (Monthly) Life Ins* \$405 (Annual) FUTA / SUTA 2.4% Retirement 2.4% Workers Comp 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
Other Indirect Assumptions	
Full Time/Part Time Staff Split	30% FT / 70% PT
Productivity: Number of Trips per Hour	Zone 1: Avg Trip = 10 miles; 30 mph Zone 2: Avg Trip = 27 miles; 35 mph Zone 3: Avg Trip = 46 miles; 40 mph
Productivity: Absentee Factor	2%
Staffing Ratios	1:50 Dispatcher to Driver Ratio 1:6 Aide to Recipient Ratio
Vehicle Lease / Depreciation	7.4%
Insurance	5.3%
Vehicle Repairs & Maintenance	6.2%
Fuel	9.1%
Administration Percentage ²	10%

¹ Wages for direct care 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.

² Staff recruiting costs have been considered and are included in the administration percentage.