

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Independent Living, 1:1

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% | |
| | - Workers' Compensation Rate (as a percent of wages) | 4.20% | 4.20% | 4.20% | 4.20% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.45 | \$18.62 | \$18.62 | \$21.94 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | 1.33 | 1.50 | 1.50 | 1.40 | |
| | - Recordkeeping and Reporting | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 32.37 | 32.20 | 32.20 | 32.30 | |
| | Productivity Factor | 1.24 | 1.24 | 1.24 | 1.24 | |
| Staff Cost After Productivity Adj. per Billable Hour | | \$24.12 | \$23.09 | \$23.09 | \$27.21 | |
| Mileage | - Number of Miles Traveled per Week | 100 | 125 | 125 | 105 | |
| | - Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | Weekly Mileage Cost | \$58.00 | \$72.50 | \$72.50 | \$60.90 | |
| | Mileage Cost per Billable Hour | \$1.79 | \$2.25 | \$2.25 | \$1.89 | |
| Supervision | - Supervisor Hourly Wage | \$21.04 | \$19.99 | \$19.99 | \$24.20 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.92% | 21.62% | 21.62% | 19.19% | |
| | - Workers' Compensation Rate (as a percent of wages) | 4.20% | 4.20% | 4.20% | 4.20% | |
| | Weekly Supervision Cost | \$1,053.01 | \$1,006.06 | \$1,006.06 | \$1,194.42 | |
| | - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | |
| Supervision Cost per Billable Hour | | \$3.25 | \$3.12 | \$3.12 | \$3.70 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$29.16 | \$28.46 | \$28.46 | \$32.80 | |
| | - Daily Program Operations Costs | \$10.00 | \$10.00 | \$10.00 | \$10.00 | |
| | Program Operations Cost per Billable Hour | \$1.54 | \$1.55 | \$1.55 | \$1.55 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$4.19 | \$4.09 | \$4.09 | \$4.68 | |
| Rate per Billable Hour | | \$34.89 | \$34.10 | \$34.10 | \$39.03 | |

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Independent Living, Long-Term, 1:1

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% | |
| | - Workers' Compensation Rate (as a percent of wages) | 4.20% | 4.20% | 4.20% | 4.20% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.45 | \$18.62 | \$18.62 | \$21.94 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | - | - | - | - | |
| | - Recordkeeping and Reporting | 0.44 | 0.44 | 0.44 | 0.44 | |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 34.15 | 34.15 | 34.15 | 34.15 | |
| | Productivity Factor | 1.17 | 1.17 | 1.17 | 1.17 | |
| | Staff Cost After Productivity Adj. per Billable Hour | \$22.76 | \$21.79 | \$21.79 | \$25.67 | |
| Mileage | - Number of Miles Traveled per Week | 60 | 75 | 75 | 63 | |
| | - Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | Weekly Mileage Cost | \$34.80 | \$43.50 | \$43.50 | \$36.54 | |
| | Mileage Cost per Billable Hour | \$1.02 | \$1.27 | \$1.27 | \$1.07 | |
| Supervision | - Supervisor Hourly Wage | \$21.04 | \$19.99 | \$19.99 | \$24.20 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.92% | 21.62% | 21.62% | 19.19% | |
| | - Workers' Compensation Rate (as a percent of wages) | 4.20% | 4.20% | 4.20% | 4.20% | |
| | Weekly Supervision Cost | \$1,053.01 | \$1,006.06 | \$1,006.06 | \$1,194.42 | |
| | - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | |
| Supervision Cost per Billable Hour | \$3.08 | \$2.95 | \$2.95 | \$3.50 | | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$26.86 | \$26.01 | \$26.01 | \$30.24 | |
| | - Daily Program Operations Costs | \$10.00 | \$10.00 | \$10.00 | \$10.00 | |
| | Program Operations Cost per Billable Hour | \$1.46 | \$1.46 | \$1.46 | \$1.46 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$3.86 | \$3.75 | \$3.75 | \$4.32 | |
| Rate per Billable Hour | \$32.18 | \$31.22 | \$31.22 | \$36.02 | | |

DDS Vendor Rate Study - DRAFT Rate Models
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Parent Coordinator Supported Living, 1:1

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% | |
| | - Workers' Compensation Rate (as a percent of wages) | 4.20% | 4.20% | 4.20% | 4.20% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.45 | \$18.62 | \$18.62 | \$21.94 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | - | - | - | - | |
| | - Recordkeeping and Reporting | 0.44 | 0.44 | 0.44 | 0.44 | |
| | - Supervision and Other Employer Time | - | - | - | - | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 35.04 | 35.04 | 35.04 | 35.04 | |
| | Productivity Factor | 1.14 | 1.14 | 1.14 | 1.14 | |
| | Staff Cost After Productivity Adj. per Billable Hour | \$22.17 | \$21.23 | \$21.23 | \$25.01 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$22.17 | \$21.23 | \$21.23 | \$25.01 | |
| | - Daily Program Operations Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | Program Operations Cost per Billable Hour | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | - Administration Percent | 0.00% | 0.00% | 0.00% | 0.00% | |
| | Administration Cost per Billable Hour | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Rate per Billable Hour | \$22.17 | \$21.23 | \$21.23 | \$25.01 | | |

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Supplemental Prog. Supp. - Other Svcs

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$14.44 | \$13.72 | \$13.72 | \$16.61 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.98% | 28.00% | 28.00% | 24.46% | |
| | - Workers' Compensation Rate (as a percent of wages) | 4.20% | 4.20% | 4.20% | 4.20% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$18.94 | \$18.14 | \$18.14 | \$21.37 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | - | - | - | - | |
| | - Recordkeeping and Reporting | - | - | - | - | |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 34.59 | 34.59 | 34.59 | 34.59 | |
| | Productivity Factor | 1.16 | 1.16 | 1.16 | 1.16 | |
| | Staff Cost After Productivity Adj. per Billable Hour | \$21.97 | \$21.04 | \$21.04 | \$24.79 | |
| Supervision | - Supervisor Hourly Wage | \$21.04 | \$19.99 | \$19.99 | \$24.20 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.92% | 21.62% | 21.62% | 19.19% | |
| | - Workers' Compensation Rate (as a percent of wages) | 4.20% | 4.20% | 4.20% | 4.20% | |
| | Weekly Supervision Cost | \$1,053.01 | \$1,006.06 | \$1,006.06 | \$1,194.42 | |
| | - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | |
| Supervision Cost per Billable Hour | \$3.04 | \$2.91 | \$2.91 | \$3.45 | | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$25.01 | \$23.95 | \$23.95 | \$28.24 | |
| | - Weekly Program Operations Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | Program Operations Cost per Billable Hour | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | - Administration Percent | 6.00% | 6.00% | 6.00% | 6.00% | |
| | Administration Cost per Billable Hour | \$1.60 | \$1.53 | \$1.53 | \$1.80 | |
| Rate per Billable Hour | \$26.61 | \$25.48 | \$25.48 | \$30.04 | | |

DDS Vendor Rate Study - DRAFT Rate Models
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Community Care Facility - Staff Operated, 5 or 6 Beds, Level 3
(formerly Levels 3, 4A and 4B)

| | | Base Model | Alta | Central Valley | East Bay |
|--|---|-----------------|-----------------|-----------------|----------|
| Unit of Service | | Month | Month | Month | Month |
| Direct Support Staff Wages and Benefits - 'Line' Staff | <i>Regular Time</i> | | | | |
| | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.37 | \$18.55 | \$18.55 | \$21.86 |
| | <i>Overtime</i> | | | | |
| | - Direct Staff Hourly Wage | \$22.34 | \$21.23 | \$21.23 | \$25.68 |
| | - Employee Benefit Rate (payroll taxes only) | 7.65% | 7.65% | 7.65% | 7.65% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$24.88 | \$23.64 | \$23.64 | \$28.60 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% | 5.00% | 5.00% |
| | Weighted Average Hourly Staff Cost Before Productivity Adj. | \$19.65 | \$18.80 | \$18.80 | \$22.20 |
| | <i>Productivity Assumptions</i> | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 |
| | "Billable" Hours | 34.59 | 34.59 | 34.59 | 34.59 |
| | Productivity Adjustment | 1.16 | 1.16 | 1.16 | 1.16 |
| | Staff Cost per Billable Hour | \$22.72 | \$21.74 | \$21.74 | \$25.67 |
| | <i>Overnight Hours</i> | | | | |
| | - Direct Staff Hourly Wage | \$13.00 | \$13.00 | \$13.00 | \$13.00 |
| | - Employee Benefit Rate | 29.13% | 29.13% | 29.13% | 29.13% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$17.27 | \$17.27 | \$17.27 | \$17.27 |
| | <i>Staffing</i> | | | | |
| | - Staff Hours per Residence per Week | 220.0 | 220.0 | 220.0 | 220.0 |
| | - Offset for Overnight Hours | (56.0) | (56.0) | (56.0) | (56.0) |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (40.0) | (40.0) | (40.0) | (40.0) |
| Allocated Line Staff Hours per Participant per Week | 12.4 | 12.4 | 12.4 | 12.4 | |
| Weekly Line Staff Cost per Participant (w/ Overnight) | \$457.61 | \$445.42 | \$445.42 | \$494.17 | |

DDS Vendor Rate Study - DRAFT Rate Models
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Community Care Facility - Staff Operated, 5 or 6 Beds, Level 3
(formerly Levels 3, 4A and 4B)

| | | Base Model | Alta | Central Valley | East Bay |
|---|---|-----------------|-----------------|-----------------|----------------|
| Unit of Service | | Month | Month | Month | Month |
| Direct Support Staff Wages and Benefits - Lead Staff | <i>Regular Time</i> | | | | |
| | - Direct Staff Hourly Wage | \$16.74 | \$15.90 | \$15.90 | \$19.25 |
| | - Employee Benefit Rate (as a percent of wages) | 24.33% | 25.21% | 25.21% | 22.15% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$21.44 | \$20.50 | \$20.50 | \$24.23 |
| | <i>Overtime</i> | | | | |
| | - Direct Staff Hourly Wage | \$25.11 | \$23.85 | \$23.85 | \$28.88 |
| | - Employee Benefit Rate (payroll taxes only) | 7.65% | 7.65% | 7.65% | 7.65% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$27.97 | \$26.56 | \$26.56 | \$32.16 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% | 5.00% | 5.00% |
| | Weighted Average Hourly Staff Cost Before Productivity Adj. | \$21.77 | \$20.80 | \$20.80 | \$24.63 |
| | <i>Productivity Assumptions</i> | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 |
| | "Billable" Hours | 34.59 | 34.59 | 34.59 | 34.59 |
| | Productivity Adjustment | 1.16 | 1.16 | 1.16 | 1.16 |
| | Staff Cost per Billable Hour | \$25.17 | \$24.05 | \$24.05 | \$28.48 |
| <i>Staffing</i> | | | | | |
| - Lead Staff Hours per Residence per Week | 56.0 | 56.0 | 56.0 | 56.0 | |
| Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 | 10.2 | 10.2 | |
| Weekly Lead Staff Cost per Participant | \$256.78 | \$245.34 | \$245.34 | \$290.52 | |
| Administrator | - Administrator Hourly Wage | \$21.04 | \$19.99 | \$19.99 | \$24.20 |
| | - Administrator Benefit Rate (as a percent of wages) | 20.92% | 21.62% | 21.62% | 19.19% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Weekly Administrator Cost | \$524.49 | \$501.11 | \$501.11 | \$594.88 |
| Weekly Administrator Cost per Participant | \$95.36 | \$91.11 | \$91.11 | \$108.16 | |
| Consultant Costs | - Consultant Hourly Wage | \$50.01 | \$47.51 | \$47.51 | \$57.51 |
| | - Consultant Benefit Rate (as a percent of wages) | 13.23% | 13.53% | 13.53% | 12.50% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 | 16 | 16 |
| | Annual Consultant Cost per Participant | \$935.79 | \$891.29 | \$891.29 | \$1,069.41 |
| Weekly Consultant Cost per Participant | \$18.00 | \$17.14 | \$17.14 | \$20.57 | |
| Mileage | Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 |
| | - Number of Miles Traveled per Vehicle per Week | 200 | 250 | 250 | 210 |
| | Weekly Mileage Cost per Participant | \$21.09 | \$26.36 | \$26.36 | \$22.15 |
| Staff Meals | Monthly Meal Cost | \$240.00 | \$240.000 | \$240.000 | \$240.000 |
| | - Meal Cost per 8-hour shift | \$2.67 | \$2.67 | \$2.67 | \$2.67 |
| | Weekly Staff Hours | 180 | 180 | 180 | 180 |
| | - Weekly 8-hour shifts | 22.5 | 22.5 | 22.5 | 22.5 |
| | - Weekly staff meal costs | \$60.08 | \$60.08 | \$60.08 | \$60.08 |
| Weekly Staff Meal Cost per Participant | \$10.92 | \$10.92 | \$10.92 | \$10.92 | |

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Community Care Facility - Staff Operated, 5 or 6 Beds, Level 3
(formerly Levels 3, 4A and 4B)

| | | Base Model | Alta | Central Valley | East Bay |
|-----------------------------|--|------------|------------|----------------|------------|
| Admin. and Prog. Operations | Unit of Service | Month | Month | Month | Month |
| | Cost per Week Before Program Operations & Administration | \$859.76 | \$836.29 | \$836.29 | \$946.49 |
| | - Program Operations Cost per Week per Participant | \$70.00 | \$70.00 | \$70.00 | \$70.00 |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% |
| | Administration Cost per Week per Participant | \$126.79 | \$123.59 | \$123.59 | \$138.61 |
| | Total Cost per Participant per Week | \$1,056.55 | \$1,029.88 | \$1,029.88 | \$1,155.10 |
| | Rate per Month per Participant | \$4,590.96 | \$4,475.07 | \$4,475.07 | \$5,019.18 |
| | Monthly Allowance for SSI/SSP | \$1,058.37 | \$1,058.37 | \$1,058.37 | \$1,058.37 |
| | Total Rate per Month per Participant | \$5,649.33 | \$5,533.44 | \$5,533.44 | \$6,077.55 |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Adult Residential Facility for Persons w/ Special Health Care Needs

| | | Base Model | Alta | Central Valley | East Bay |
|--|---|---------------|---------------|----------------|----------|
| Unit of Service | | Month | Month | Month | Month |
| Size | - Number of Participants | | | | |
| | <i>Regular Time</i> | | | | |
| Direct Support Staff Wages and Benefits - 'Line' Staff | - Direct Staff Hourly Wage | \$16.41 | \$15.59 | \$15.59 | \$18.87 |
| | - Employee Benefit Rate (as a percent of wages) | 24.66% | 25.56% | 25.56% | 22.45% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$21.07 | \$20.15 | \$20.15 | \$23.81 |
| | <i>Overtime</i> | | | | |
| | - Direct Staff Hourly Wage | \$24.62 | \$23.39 | \$23.39 | \$28.31 |
| | - Employee Benefit Rate (payroll taxes only) | 7.65% | 7.65% | 7.65% | 7.65% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$27.42 | \$26.04 | \$26.04 | \$31.52 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% | 5.00% | 5.00% |
| | Weighted Average Hourly Staff Cost Before Productivity Adj. | \$21.39 | \$20.44 | \$20.44 | \$24.20 |
| | <i>Productivity Assumptions</i> | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.88 | 0.88 | 0.88 | 0.88 |
| | - Training | 0.96 | 0.96 | 0.96 | 0.96 |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 |
| | "Billable" Hours | 34.31 | 34.31 | 34.31 | 34.31 |
| | Productivity Adjustment | 1.17 | 1.17 | 1.17 | 1.17 |
| | Staff Cost per Billable Hour | \$24.94 | \$23.83 | \$23.83 | \$28.21 |
| | <i>Staffing</i> | | | | |
| - Staff Hours per Residence per Week | | | | | |
| - Offset for Lead Staf Hours | (128.0) | (128.0) | (128.0) | (128.0) | |
| - Offset for Administrator Hours | (20.0) | (20.0) | (20.0) | (20.0) | |
| Allocated Line Staff Hours per Participant per Week | 0.0 | 0.0 | 0.0 | 0.0 | |
| Weekly Line Staff Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |

DDS Vendor Rate Study - DRAFT Rate Models
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Adult Residential Facility for Persons w/ Special Health Care Needs

| | | Base Model | Alta | Central Valley | East Bay |
|--|---|---------------|---------------|----------------|---------------|
| Unit of Service | | Month | Month | Month | Month |
| Direct Support Staff Wages and Benefits - Lead Staff | <i>Regular Time</i> | | | | |
| | - Direct Staff Hourly Wage | \$28.32 | \$26.90 | \$26.90 | \$32.57 |
| | - Employee Benefit Rate (as a percent of wages) | 17.51% | 18.03% | 18.03% | 16.22% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$34.33 | \$32.75 | \$32.75 | \$39.06 |
| | <i>Overtime</i> | | | | |
| | - Direct Staff Hourly Wage | \$42.48 | \$40.35 | \$40.35 | \$48.86 |
| | - Employee Benefit Rate (payroll taxes only) | 7.65% | 7.65% | 7.65% | 7.65% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$47.31 | \$44.94 | \$44.94 | \$54.41 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% | 5.00% | 5.00% |
| | Weighted Average Hourly Staff Cost Before Productivity Adj. | \$34.98 | \$33.36 | \$33.36 | \$39.83 |
| | <i>Productivity Assumptions</i> | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.88 | 0.88 | 0.88 | 0.88 |
| | - Training | 0.96 | 0.96 | 0.96 | 0.96 |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 |
| | "Billable" Hours | 34.31 | 34.31 | 34.31 | 34.31 |
| | Productivity Adjustment | 1.17 | 1.17 | 1.17 | 1.17 |
| | Staff Cost per Billable Hour | \$40.78 | \$38.89 | \$38.89 | \$46.44 |
| <i>Staffing</i> | | | | | |
| - Lead Staff Hours per Residence per Week | 128.0 | 128.0 | 128.0 | 128.0 | |
| Allocated Lead Staff Hours per Participant per Week | 0.0 | 0.0 | 0.0 | 0.0 | |
| Weekly Lead Staff Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Administrator | - Administrator Hourly Wage | \$53.22 | \$50.56 | \$50.56 | \$61.20 |
| | - Administrator Benefit Rate (as a percent of wages) | 12.90% | 13.17% | 13.17% | 12.21% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Weekly Administrator Cost | \$2,482.61 | \$2,363.98 | \$2,363.98 | \$2,837.97 |
| Weekly Administrator Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Consultant Costs | - Consultant Hourly Wage | \$50.01 | \$47.51 | \$47.51 | \$57.51 |
| | - Consultant Benefit Rate (as a percent of wages) | 13.23% | 13.53% | 13.53% | 12.50% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | - Number of Consultant Hours per Participant per Year | | | | |
| | Annual Consultant Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Weekly Consultant Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Mileage | Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 |
| | - Number of Miles Traveled per Vehicle per Week | 200 | 250 | 250 | 210 |
| | Weekly Mileage Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Staff Meals | Monthly Meal Cost | \$240.00 | \$240.00 | \$240.00 | \$240.00 |
| | - Meal Cost per 8-hour shift | \$2.67 | \$2.67 | \$2.67 | \$2.67 |
| | Weekly Staff Hours | 0 | 0 | 0 | 0 |
| | - Weekly 8-hour shifts | 0.0 | 0.0 | 0.0 | 0.0 |
| | - Weekly staff meal costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Weekly Staff Meal Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Adult Residential Facility for Persons w/ Special Health Care Needs

| | | Base Model | Alta | Central Valley | East Bay |
|------------------|---|-------------------|-------------------|-------------------|-------------------|
| Admin. and Prog. | Unit of Service | Month | Month | Month | Month |
| | - Program Operations Cost per Week | \$70.00 | \$70.00 | \$70.00 | \$70.00 |
| | Administration Cost (fixed at 4-Bed, Level 6 amount) | \$265.19 | \$265.19 | \$265.19 | \$265.19 |
| | Total Cost per Participant per Week | \$335.19 | \$335.19 | \$335.19 | \$335.19 |
| | Rate per Month per Participant | \$1,456.48 | \$1,456.48 | \$1,456.48 | \$1,456.48 |
| | Monthly Allowance for SSI/SSP | \$1,058.37 | \$1,058.37 | \$1,058.37 | \$1,058.37 |
| | Total Rate per Month per Participant | \$2,514.85 | \$2,514.85 | \$2,514.85 | \$2,514.85 |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Community Care Facility - Owner Operated, 5 or 6 Beds, Level 3
(formerly Level 3, 4A, and 4B)

| | | Base Model | Alta | Central Valley | East Bay |
|--|---|-----------------|-----------------|-----------------|-----------------|
| Unit of Service | | Month | Month | Month | Month |
| Home Manager | - Home Manager Annual Salary | \$127,750 | \$121,363 | \$121,363 | \$146,913 |
| | - Home Manager, hourly wage equivalent | \$61.42 | \$58.35 | \$58.35 | \$70.63 |
| | - Employee Benefit Rate (as a percent of wages) | 12.20% | 12.43% | 12.43% | 11.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Annual Cost of Home Manager Wages and Benefits | \$148,088 | \$140,963 | \$140,963 | \$168,553 |
| Weekly Home Manager Cost per Participant | | \$517.79 | \$492.88 | \$492.88 | \$589.35 |
| Direct Support Staff Wages and Benefits - 'Line' Staff | <i>Regular Time</i> | | | | |
| | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.37 | \$18.55 | \$18.55 | \$21.86 |
| | <i>Overtime</i> | | | | |
| | - Direct Staff Hourly Wage | \$22.34 | \$21.23 | \$21.23 | \$25.68 |
| | - Employee Benefit Rate (payroll taxes only) | 7.65% | 7.65% | 7.65% | 7.65% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$24.88 | \$23.64 | \$23.64 | \$28.60 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% | 5.00% | 5.00% |
| | Weighted Average Hourly Staff Cost Before Productivity Adj. | \$19.65 | \$18.80 | \$18.80 | \$22.20 |
| | <i>Productivity Assumptions</i> | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 |
| | "Billable" Hours | 34.59 | 34.59 | 34.59 | 34.59 |
| | Productivity Adjustment | 1.16 | 1.16 | 1.16 | 1.16 |
| | Staff Cost per Billable Hour | \$22.72 | \$21.74 | \$21.74 | \$25.67 |
| | <i>Staffing</i> | | | | |
| | - Staff Hours per Residence per Week | 220.0 | 220.0 | 220.0 | 220.0 |
| | - Offset for Home Manager Hours | (168.0) | (168.0) | (168.0) | (168.0) |
| Allocated Line Staff Hours per Participant per Week | 9.5 | 9.5 | 9.5 | 9.5 | |
| Weekly Line Staff Cost per Participant | | \$215.87 | \$206.53 | \$206.53 | \$243.89 |
| Consultant Costs | - Consultant Hourly Wage | \$50.01 | \$47.51 | \$47.51 | \$57.51 |
| | - Consultant Benefit Rate (as a percent of wages) | 13.23% | 13.53% | 13.53% | 12.50% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 | 16 | 16 |
| | Annual Consultant Cost per Participant | \$935.79 | \$891.29 | \$891.29 | \$1,069.41 |
| Weekly Consultant Cost per Participant | | \$18.00 | \$17.14 | \$17.14 | \$20.57 |
| Mileage | Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 |
| | - Number of Miles Traveled per Vehicle per Week | 200 | 250 | 250 | 210 |
| | Weekly Mileage Cost per Participant | \$21.09 | \$26.36 | \$26.36 | \$22.15 |
| Staff Meals | Monthly Meal Cost | \$240.00 | \$240.00 | \$240.00 | \$240.00 |
| | - Meal Cost per 8-hour shift | \$2.67 | \$2.67 | \$2.67 | \$2.67 |
| | Weekly Staff Hours | 52 | 52 | 52 | 52 |
| | - Weekly 8-hour shifts | 6.5 | 6.5 | 6.5 | 6.5 |
| | - Weekly staff meal costs | \$17.36 | \$17.36 | \$17.36 | \$17.36 |
| Weekly Staff Meal Cost per Participant | | \$3.16 | \$3.16 | \$3.16 | \$3.16 |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Community Care Facility - Owner Operated, 5 or 6 Beds, Level 3
(formerly Level 3, 4A, and 4B)

| | | Base Model | Alta | Central Valley | East Bay |
|-----------------------------|--|-------------------|-------------------|-------------------|-------------------|
| Admin. and Prog. Operations | Unit of Service | Month | Month | Month | Month |
| | Cost per Week Before Program Operations & Administration | \$775.91 | \$746.07 | \$746.07 | \$879.12 |
| | - Program Operations Cost per Week per Participant | \$70.00 | \$70.00 | \$70.00 | \$70.00 |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% |
| | Administration Cost per Week per Participant | \$115.35 | \$111.28 | \$111.28 | \$129.43 |
| | Total Cost per Participant per Week | \$961.26 | \$927.35 | \$927.35 | \$1,078.55 |
| | Rate per Month per Participant | \$4,176.90 | \$4,029.56 | \$4,029.56 | \$4,686.56 |
| | Monthly Allowance for SSI/SSP | \$1,058.37 | \$1,058.37 | \$1,058.37 | \$1,058.37 |
| | Total Rate per Month per Participant | \$5,235.27 | \$5,087.93 | \$5,087.93 | \$5,744.93 |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Supported Living-Community

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|--------------------------|---------------|----------------|---------------|---------|
| Size | Unit of Service | Month | Month | Month | Month | |
| | - Number of Participants | | | | | |
| Direct Support Staff Wages and Benefits - 'Line' Staff | <i>Regular Time</i> | | | | | |
| | - Direct DSP Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.37 | \$18.55 | \$18.55 | \$21.86 | |
| | <i>Overtime</i> | | | | | |
| | - Direct DSP Hourly Wage | \$22.34 | \$21.23 | \$21.23 | \$25.68 | |
| | - Employee Benefit Rate (payroll taxes only) | 7.65% | 7.65% | 7.65% | 7.65% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$24.88 | \$23.64 | \$23.64 | \$28.60 | |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% | 5.00% | 5.00% | |
| | Weighted Average Hourly Staff Cost Before Productivity Adj. | \$19.65 | \$18.80 | \$18.80 | \$22.20 | |
| | <i>Productivity Assumptions</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 34.59 | 34.59 | 34.59 | 34.59 | |
| | Productivity Adjustment | 1.16 | 1.16 | 1.16 | 1.16 | |
| | Staff Cost per Billable Hour | \$22.72 | \$21.74 | \$21.74 | \$25.67 | |
| | <i>Staffing</i> | | | | | |
| | - Staff Hours per Residence per Week | | | | | |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) | (56.0) | (56.0) | |
| | Allocated Line Staff Hours per Participant per Week | 0.0 | 0.0 | 0.0 | 0.0 | |
| | Weekly Line Staff Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | Direct Support Staff Wages and Benefits - Lead Staff | <i>Regular Time</i> | | | | |
| | | - Direct DSP Hourly Wage | \$16.74 | \$15.90 | \$15.90 | \$19.25 |
| - Employee Benefit Rate (as a percent of wages) | | 24.33% | 25.21% | 25.21% | 22.15% | |
| - Workers' Compensation Rate (as a percent of wages) | | 3.72% | 3.72% | 3.72% | 3.72% | |
| Hourly Staff Cost Before Productivity Adj. (wages + benefits) | | \$21.44 | \$20.50 | \$20.50 | \$24.23 | |
| <i>Overtime</i> | | | | | | |
| - Direct DSP Hourly Wage | | \$25.11 | \$23.85 | \$23.85 | \$28.88 | |
| - Employee Benefit Rate (payroll taxes only) | | 7.65% | 7.65% | 7.65% | 7.65% | |
| - Workers' Compensation Rate (as a percent of wages) | | 3.72% | 3.72% | 3.72% | 3.72% | |
| Hourly Staff Cost Before Productivity Adj. (wages + benefits) | | \$27.97 | \$26.56 | \$26.56 | \$32.16 | |
| - Overtime Rate (percent of work hours paid at time-and-a-half) | | 5.00% | 5.00% | 5.00% | 5.00% | |
| Weighted Average Hourly Staff Cost Before Productivity Adj. | | \$21.77 | \$20.80 | \$20.80 | \$24.63 | |
| <i>Productivity Assumptions</i> | | | | | | |
| Total Hours | | 40.00 | 40.00 | 40.00 | 40.00 | |
| - Supervision and Other Employer Time | | 0.89 | 0.89 | 0.89 | 0.89 | |
| - Training | | 0.67 | 0.67 | 0.67 | 0.67 | |
| - Paid Time Off | | 3.85 | 3.85 | 3.85 | 3.85 | |
| "Billable" Hours | | 34.59 | 34.59 | 34.59 | 34.59 | |
| Productivity Adjustment | | 1.16 | 1.16 | 1.16 | 1.16 | |
| Staff Cost per Billable Hour | | \$25.17 | \$24.05 | \$24.05 | \$28.48 | |
| <i>Staffing</i> | | | | | | |
| - Lead Staff Hours per Residence per Week | | 56.0 | 56.0 | 56.0 | 56.0 | |
| Allocated Lead Staff Hours per Participant per Week | | 0.0 | 0.0 | 0.0 | 0.0 | |
| Weekly Lead Staff Cost per Participant | | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Supported Living-Community

| | | Base Model | Alta | Central Valley | East Bay |
|---|---|-------------------|-------------------|-------------------|-------------------|
| Unit of Service | | Month | Month | Month | Month |
| Supervision | - Supervisor Hourly Wage | \$21.04 | \$19.99 | \$19.99 | \$24.20 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.92% | 21.62% | 21.62% | 19.19% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Weekly Supervisor Cost (1 Supervisor per Location) | \$1,048.97 | \$1,002.22 | \$1,002.22 | \$1,189.77 |
| Weekly Supervisor Cost per Participant | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Mileage | Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 |
| | - Number of Miles Traveled per Vehicle per Week | 200 | 250 | 250 | 210 |
| | Weekly Mileage Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Admin. and Prog. | - Program Operations Cost per Week | \$70.00 | \$70.00 | \$70.00 | \$70.00 |
| | Administration Cost (fixed at 6-Bed, Level 4 amount) | \$162.28 | \$162.28 | \$162.28 | \$162.28 |
| Total Cost per Participant per Week | | \$232.28 | \$232.28 | \$232.28 | \$232.28 |
| Rate per Month per Participant | | \$1,009.31 | \$1,009.31 | \$1,009.31 | \$1,009.31 |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Family Home Agency, Level 3

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Unit of Service | | Month | Month | Month | Month | |
| Recruitment | - Recruiter Hourly Wage | \$22.78 | \$21.64 | \$21.64 | \$26.20 | |
| | - Employee Benefit Rate (as a percent of wages) | 19.91% | 20.55% | 20.55% | 18.31% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | Annual Recruiter Cost (wages + benefits) | \$58,578.86 | \$55,935.42 | \$55,935.42 | \$66,501.47 | |
| | - Number of Home Recruitments per Recruiter per Year | 24 | 24 | 24 | 24 | |
| | Recruiter Cost per Home Recruitment | \$2,440.79 | \$2,330.64 | \$2,330.64 | \$2,770.89 | |
| | -Average Number of Years that a Home Provides Care | 5.0 | 5.0 | 5.0 | 5.0 | |
| Amortized Annual Recruitment Cost per Home | | \$488.16 | \$466.13 | \$466.13 | \$554.18 | |
| Home Coordinator | - Home Coordinator Hourly Wage | \$21.37 | \$20.30 | \$20.30 | \$24.58 | |
| | - Employee Benefit Rate (as a percent of wages) | 20.71% | 21.40% | 21.40% | 19.01% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | Annual Home Coordinator Cost (wages + benefits) | \$55,308.64 | \$52,830.67 | \$52,830.67 | \$62,747.43 | |
| - Home Coordinator Caseload | 10 | 10 | 10 | 10 | | |
| Annual Home Coordinator Cost per Home | | \$5,530.86 | \$5,283.07 | \$5,283.07 | \$6,274.74 | |
| Home Coordinator Mileage | - Number of Miles Traveled per Year | 10,800 | 13,500 | 13,500 | 11,340 | |
| | - Annual Miles per Home | 1,080 | 1,350 | 1,350 | 1,134 | |
| | - Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| Annual Mileage Cost per Home | | \$626.40 | \$783.00 | \$783.00 | \$657.72 | |
| Trainer | - Trainer Hourly Wage | \$21.37 | \$20.30 | \$20.30 | \$24.58 | |
| | - Employee Benefit Rate (as a percent of wages) | 20.71% | 21.40% | 21.40% | 19.01% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | Annual Trainer Cost (wages + benefits) | \$55,308.64 | \$52,830.67 | \$52,830.67 | \$62,747.43 | |
| - Number of Home per Full-Time Trainer | 50 | 50 | 50 | 50 | | |
| Annual Trainer Cost per Home | | \$1,106.17 | \$1,056.61 | \$1,056.61 | \$1,254.95 | |
| Agency-Provided Staffing | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.37 | \$18.55 | \$18.55 | \$21.86 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | 4.44 | 5.00 | 5.00 | 4.66 | |
| | - Recordkeeping and Reporting | - | - | - | - | |
| | - Supervision and Other Employer Time | 0.89 | 0.87 | 0.87 | 0.88 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 30.15 | 29.61 | 29.61 | 29.94 | |
| | Productivity Factor | 1.33 | 1.35 | 1.35 | 1.34 | |
| | Staff Cost After Productivity Adj. per Billable Hour | \$25.76 | \$25.04 | \$25.04 | \$29.29 | |
| - Number of Agency-Provided In-Home Staff Hours per Month | 16 | 16 | 16 | 16 | | |
| Annual Cost of Agency-Provided In-Home Staffing per Home | | \$4,945.92 | \$4,807.68 | \$4,807.68 | \$5,623.68 | |
| Consultant Costs | - Consultant Hourly Wage | \$50.01 | \$47.51 | \$47.51 | \$57.51 | |
| | - Consultant Benefit Rate (as a percent of wages) | 13.23% | 13.53% | 13.53% | 12.50% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | - Number of Consultant Hours per Home per Year | 24 | 24 | 24 | 24 | |
| | Annual Consultant Cost per Home | | \$1,403.68 | \$1,336.93 | \$1,336.93 | \$1,604.11 |

**DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services**

Family Home Agency, Level 3

| | | Base Model | Alta | Central Valley | East Bay |
|---------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| Home Pay- ment | Unit of Service | Month | Month | Month | Month |
| | - Daily Payment to Family Home per Participant | \$80.00 | \$76.00 | \$76.00 | \$92.00 |
| | Annual Payment per Participant | \$29,200.00 | \$27,740.00 | \$27,740.00 | \$33,580.00 |
| Admin. and Prog. | - Annual Program Operations Cost | \$3,650.00 | \$3,650.00 | \$3,650.00 | \$3,650.00 |
| | Administration Cost (fixed at 6-Bed, Level 4 amount) | \$8,438.56 | \$8,438.56 | \$8,438.56 | \$8,438.56 |
| Total Annual Cost per Participant | | \$55,389.75 | \$53,561.98 | \$53,561.98 | \$61,637.94 |
| Rate per Month per Participant | | \$4,615.81 | \$4,463.50 | \$4,463.50 | \$5,136.50 |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Enhanced Behavioral Support Home - Facility Cost

| | | Base Model | Alta | Central Valley | East Bay |
|---|--|-------------------|-------------------|-------------------|-------------------|
| Unit of Service | | Month | Month | Month | Month |
| Size | - Facility Capacity | | | | |
| Administrator | - Administrator Hourly Wage | \$32.13 | \$30.52 | \$30.52 | \$36.95 |
| | - Administrator Benefit Rate (as a percent of wages) | 16.34% | 16.80% | 16.80% | 15.21% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% |
| | Monthly Administrator Cost (1 Administrator per Home) | \$6,686.38 | \$6,375.67 | \$6,375.67 | \$7,617.07 |
| Facility | - Annual Mortgage/ Rent Cost | | | | |
| | - Annual Property Tax Cost | | | | |
| | - Annual Utilities Cost | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| | - Annual Newspaper/ Telephone/ Cable/ Internet Cost | \$2,400 | \$2,400 | \$2,400 | \$2,400 |
| | - Annual Repair and Maintenance Cost | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| | Annual Facility Cost | \$14,400.00 | \$14,400.00 | \$14,400.00 | \$14,400.00 |
| | Monthly Facility Cost | \$1,200.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 |
| Mileage | - Number of Miles Traveled per Month | | | | |
| | Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 |
| | Monthly Mileage Cost | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Admin. and Prog. | - 200% Program Operations Cost per Month | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Administration Cost (fixed at 4-Bed, Level 6 amount) | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Facility Cost per Month | | \$7,886.38 | \$7,575.67 | \$7,575.67 | \$8,817.07 |
| Facility Cost per Month, per Facility Capacity | | | | | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Enhanced Behavioral Support Home - Resident Cost

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|-----------------|-----------------|-----------------|-----------------|--|
| Unit of Service | | Month | Month | Month | Month | |
| Direct Support Staff Wages and Benefits - "Line" Staff | - Direct Staff Hourly Wage | \$16.23 | \$15.42 | \$15.42 | \$18.66 | |
| | - Employee Benefit Rate (as a percent of wages) | 24.85% | 25.76% | 25.76% | 22.61% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$20.87 | \$19.97 | \$19.97 | \$23.57 | |
| | <i>Productivity Assumptions</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Supervision and Other Employer Time | 0.87 | 0.87 | 0.87 | 0.87 | |
| | - Training | 1.35 | 1.35 | 1.35 | 1.35 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 33.93 | 33.93 | 33.93 | 33.93 | |
| | Productivity Adjustment | 1.18 | 1.18 | 1.18 | 1.18 | |
| | Staff Cost per Billable Hour | \$24.60 | \$23.54 | \$23.54 | \$27.79 | |
| | <i>Staffing</i> | | | | | |
| | - Staff Hours per Participant per Month | | | | | |
| | Monthly Line Staff Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Direct Support Staff Wages and Benefits - Lead Staff (168 hours for first resident; 0 hours for add'l) | - Direct Staff Hourly Wage | \$19.11 | \$18.15 | \$18.15 | \$21.98 | |
| | - Employee Benefit Rate (as a percent of wages) | 22.26% | 23.03% | 23.03% | 20.35% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$24.07 | \$23.01 | \$23.01 | \$27.27 | |
| | <i>Productivity Assumptions</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Supervision and Other Employer Time | 0.87 | 0.87 | 0.87 | 0.87 | |
| | - Training | 1.35 | 1.35 | 1.35 | 1.35 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 33.93 | 33.93 | 33.93 | 33.93 | |
| | Productivity Adjustment | 1.18 | 1.18 | 1.18 | 1.18 | |
| | Staff Cost per Billable Hour | \$28.38 | \$27.13 | \$27.13 | \$32.15 | |
| | <i>Staffing</i> | | | | | |
| | - Staff Hours per Participant per Month | | | | | |
| | Monthly Lead Staff Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| BCBA Wages and Benefits | - BCBA Hourly Wage | \$50.01 | \$47.51 | \$47.51 | \$57.51 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.23% | 13.53% | 13.53% | 12.50% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | Hourly Supervision Cost | \$58.49 | \$55.71 | \$55.71 | \$66.84 | |
| | - BCBA Hours per Participant per Month | | | | | |
| Monthly BCBA Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| Consultant Costs | - Consultant Hourly Wage | \$53.22 | \$47.51 | \$47.51 | \$57.51 | |
| | - Consultant Benefit Rate (as a percent of wages) | 12.90% | 13.53% | 13.53% | 12.50% | |
| | - Workers' Compensation Rate (as a percent of wages) | 3.72% | 3.72% | 3.72% | 3.72% | |
| | - Number of Consultant Hours per Participant per Month | | | | | |
| | Monthly Consultant Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Food | Monthly Food Cost per Participant | \$240.00 | \$240.00 | \$240.00 | \$240.00 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Enhanced Behavioral Support Home - Resident Cost

| | | Base Model | Alta | Central Valley | East Bay |
|-----------------|--|-------------------|-------------------|-------------------|-------------------|
| Unit of Service | | Month | Month | Month | Month |
| Staff Meals | Monthly Meal Cost | \$240.00 | \$240.00 | \$240.00 | \$240.00 |
| | - Meal Cost per 8-hour shift | \$2.67 | \$2.67 | \$2.67 | \$2.67 |
| | Monthly Staff Hours | 0 | 0 | 0 | 0 |
| | - Monthly 8-hour shifts | 0.0 | 0.0 | 0.0 | 0.0 |
| | - Monthly staff meal costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Monthly Staff Meal Cost per Participant | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Total Cost per Month per Participant | \$240.00 | \$240.00 | \$240.00 | \$240.00 |
| | Monthly Allowance for SSI/SSP | \$1,058.37 | \$1,058.37 | \$1,058.37 | \$1,058.37 |
| | Total Rate per Month per Participant | \$1,298.37 | \$1,298.37 | \$1,298.37 | \$1,298.37 |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Community-Based Day Programs, Center/Facility, 1:6

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|---------------|---------------|----------------|---------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% | |
| | - Workers' Compensation Rate (as a percent of wages) | 5.43% | 5.43% | 5.43% | 5.43% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.63 | \$18.79 | \$18.79 | \$22.15 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Program Set-Up/ Clean-Up | 1.11 | 1.11 | 1.11 | 1.11 | |
| | - Recordkeeping and Reporting | 1.77 | 1.77 | 1.77 | 1.77 | |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 31.71 | 31.71 | 31.71 | 31.71 | |
| | Productivity Factor | 1.26 | 1.26 | 1.26 | 1.26 | |
| | Staffing Ratio | | | | | |
| | - Group Size (Participants per Direct Support Staff) | 6.0 | 6.0 | 6.0 | 6.0 | |
| - Participant Attendance Rate | 90% | 90% | 90% | 90% | | |
| - Adjusted Weighred Avg. of No. of Participants per Staff | 5.40 | 5.40 | 5.40 | 5.40 | | |
| Staff Cost After Productivity Adj. per Billable Hour | \$4.58 | \$4.38 | \$4.38 | \$5.17 | | |
| Attendance | - Annual Days of Program Operations | 250.0 | 250.0 | 250.0 | 250.0 | |
| | - Annual Days of Participant Attendance | 225.0 | 225.0 | 225.0 | 225.0 | |
| | - Hours per Day of Participant Attendance | 6.00 | 6.00 | 6.00 | 6.00 | |
| | Hours per Year of Participant Attendance | 1,350 | 1,350 | 1,350 | 1,350 | |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 | 50 | 50 | |
| | - Annual Cost per Square Foot | \$15.00 | \$12.00 | \$12.00 | \$19.50 | |
| | Annual Facility Cost per Participant | \$750.00 | \$600.00 | \$600.00 | \$975.00 | |
| | Facility Cost per Participant per Billable Hour | \$0.56 | \$0.44 | \$0.44 | \$0.72 | |
| Supervision | - Supervisor Hourly Wage | \$21.04 | \$19.99 | \$19.99 | \$24.20 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.92% | 21.62% | 21.62% | 19.19% | |
| | - Workers' Compensation Rate (as a percent of wages) | 5.43% | 5.43% | 5.43% | 5.43% | |
| | Weekly Supervision Cost | \$1,063.36 | \$1,015.89 | \$1,015.89 | \$1,206.32 | |
| | - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | |
| Supervision Cost per Participant per Billable Hour | \$0.76 | \$0.72 | \$0.72 | \$0.86 | | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$5.90 | \$5.54 | \$5.54 | \$6.75 | |
| | - Daily Program Operations Costs | \$20.00 | \$20.00 | \$20.00 | \$20.00 | |
| | Program Operations Cost per Billable Hour | \$0.69 | \$0.69 | \$0.69 | \$0.69 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| Administration Cost per Billable Hour | \$0.90 | \$0.85 | \$0.85 | \$1.01 | | |
| Rate per Billable Hour | | \$7.49 | \$7.08 | \$7.08 | \$8.45 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Community-Based Day Programs, Community, 1:3

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% | |
| | - Workers' Compensation Rate (as a percent of wages) | 5.43% | 5.43% | 5.43% | 5.43% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.63 | \$18.79 | \$18.79 | \$22.15 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Program Set-Up/ Clean-Up | 1.11 | 1.11 | 1.11 | 1.11 | |
| | - Recordkeeping and Reporting | 1.11 | 1.11 | 1.11 | 1.11 | |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 32.37 | 32.37 | 32.37 | 32.37 | |
| | Productivity Factor | 1.24 | 1.24 | 1.24 | 1.24 | |
| | Staffing Ratio | | | | | |
| | - Group Size (Participants per Direct Support Staff) | 3.0 | 3.0 | 3.0 | 3.0 | |
| - Participant Attendance Rate | 90% | 90% | 90% | 90% | | |
| - Adjusted Weighred Avg. of No. of Participants per Staff | 2.70 | 2.70 | 2.70 | 2.70 | | |
| Staff Cost After Productivity Adj. per Billable Hour | | \$9.02 | \$8.63 | \$8.63 | \$10.17 | |
| Attendance | - Annual Days of Program Operations | 250.0 | 250.0 | 250.0 | 250.0 | |
| | - Annual Days of Participant Attendance | 225.0 | 225.0 | 225.0 | 225.0 | |
| | - Hours per Day of Participant Attendance | 6.00 | 6.00 | 6.00 | 6.00 | |
| | Hours per Year of Participant Attendance | 1,350 | 1,350 | 1,350 | 1,350 | |
| Mileage | Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 225 | 225 | 313 | |
| | - Number of Participants per Vehicle | 2.70 | 2.70 | 2.70 | 2.70 | |
| | Allocated Miles per Participant per Week | 92.6 | 83.3 | 83.3 | 115.9 | |
| | Annual Mileage Cost/ Participant (at 246 days of operation) | \$2,416.60 | \$2,174.91 | \$2,174.91 | \$3,025.77 | |
| Mileage Cost per Participant per Billable Hour | | \$1.79 | \$1.61 | \$1.61 | \$2.24 | |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 | 50 | 50 | |
| | - Annual Cost per Square Foot | \$15.00 | \$12.00 | \$12.00 | \$19.50 | |
| | Annual Facility Cost per Participant | \$750.00 | \$600.00 | \$600.00 | \$975.00 | |
| | Facility Cost per Participant per Billable Hour | \$0.56 | \$0.44 | \$0.44 | \$0.72 | |
| Supervision | - Supervisor Hourly Wage | \$21.04 | \$19.99 | \$19.99 | \$24.20 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.92% | 21.62% | 21.62% | 19.19% | |
| | - Workers' Compensation Rate (as a percent of wages) | 5.43% | 5.43% | 5.43% | 5.43% | |
| | Weekly Supervision Cost | \$1,063.36 | \$1,015.89 | \$1,015.89 | \$1,206.32 | |
| | - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | |
| Supervision Cost per Billable Hour | | \$1.52 | \$1.45 | \$1.45 | \$1.72 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$12.89 | \$12.13 | \$12.13 | \$14.85 | |
| | - Daily Program Operations Costs | \$20.00 | \$20.00 | \$20.00 | \$20.00 | |
| | Program Operations Cost per Billable Hour | \$1.37 | \$1.37 | \$1.37 | \$1.37 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$1.94 | \$1.84 | \$1.84 | \$2.21 | |
| Rate per Billable Hour | | \$16.20 | \$15.34 | \$15.34 | \$18.43 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Supported Employment-Individual, Job Development

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|----------------|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$24.69 | \$23.46 | \$23.46 | \$28.39 | |
| | - Employee Benefit Rate (as a percent of wages) | 18.96% | 19.55% | 19.55% | 17.48% | |
| | - Workers' Compensation Rate (as a percent of wages) | 5.43% | 5.43% | 5.43% | 5.43% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$30.71 | \$29.32 | \$29.32 | \$34.89 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | 1.77 | 1.99 | 1.99 | 1.86 | |
| | - Networking/ General Development Activities | 4.44 | 4.41 | 4.41 | 4.43 | |
| | - Recordkeeping and Reporting | - | - | - | - | |
| | - Supervision and Other Employer Time | 0.67 | 0.66 | 0.66 | 0.67 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 28.60 | 28.42 | 28.42 | 28.52 | |
| | Productivity Factor | 1.40 | 1.41 | 1.41 | 1.40 | |
| | Staff Cost After Productivity Adj. per Billable Hour | | \$42.99 | \$41.34 | \$41.34 | \$48.85 |
| Mileage | - Number of Miles Traveled per Week | 100 | 125 | 125 | 105 | |
| | - Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | Weekly Mileage Cost | \$58.00 | \$72.50 | \$72.50 | \$60.90 | |
| | Mileage Cost per Billable Hour | \$2.03 | \$2.55 | \$2.55 | \$2.14 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$45.02 | \$43.89 | \$43.89 | \$50.99 | |
| | - Daily Program Operations Costs | \$20.00 | \$20.00 | \$20.00 | \$20.00 | |
| | Program Operations Cost per Billable Hour | \$3.50 | \$3.52 | \$3.52 | \$3.51 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$6.62 | \$6.47 | \$6.47 | \$7.43 | |
| Rate per Billable Hour | | \$55.14 | \$53.88 | \$53.88 | \$61.93 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Supported Employment-Individual, Job Coaching

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$16.20 | \$15.39 | \$15.39 | \$18.63 | |
| | - Employee Benefit Rate (as a percent of wages) | 24.88% | 25.79% | 25.79% | 22.64% | |
| | - Workers' Compensation Rate (as a percent of wages) | 5.43% | 5.43% | 5.43% | 5.43% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$21.11 | \$20.19 | \$20.19 | \$23.86 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | 1.33 | 1.50 | 1.50 | 1.40 | |
| | - Collateral Contacts (not billable) | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Recordkeeping and Reporting | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Supervision and Other Employer Time | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 31.70 | 31.53 | 31.53 | 31.63 | |
| | Productivity Factor | 1.26 | 1.27 | 1.27 | 1.26 | |
| Staff Cost After Productivity Adj. per Billable Hour | | \$26.60 | \$25.64 | \$25.64 | \$30.06 | |
| Mileage | - Number of Miles Traveled per Week | 100 | 125 | 125 | 105 | |
| | - Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | Weekly Mileage Cost | \$58.00 | \$72.50 | \$72.50 | \$60.90 | |
| | Mileage Cost per Billable Hour | \$1.83 | \$2.30 | \$2.30 | \$1.93 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$28.43 | \$27.94 | \$27.94 | \$31.99 | |
| | - Daily Program Operations Costs | \$20.00 | \$20.00 | \$20.00 | \$20.00 | |
| | Program Operations Cost per Billable Hour | \$3.15 | \$3.17 | \$3.17 | \$3.16 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$4.31 | \$4.24 | \$4.24 | \$4.79 | |
| Rate per Billable Hour | | \$35.89 | \$35.35 | \$35.35 | \$39.94 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Supported Employment-Group, 1:5

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|---------------|---------------|----------------|---------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$16.20 | \$15.39 | \$15.39 | \$18.63 | |
| | - Employee Benefit Rate (as a percent of wages) | 24.88% | 25.79% | 25.79% | 22.64% | |
| | - Workers' Compensation Rate (as a percent of wages) | 5.43% | 5.43% | 5.43% | 5.43% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$21.11 | \$20.19 | \$20.19 | \$23.86 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Recordkeeping and Reporting | 1.55 | 1.55 | 1.55 | 1.55 | |
| | - Supervision and Other Employer Time | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 33.26 | 33.26 | 33.26 | 33.26 | |
| | Productivity Factor | 1.20 | 1.20 | 1.20 | 1.20 | |
| | Staffing Ratio | | | | | |
| | - Group Size (Participants per Direct Support Staff) | 5.0 | 5.0 | 5.0 | 5.0 | |
| | - Participant Attendance Rate | 90% | 90% | 90% | 90% | |
| - Adjusted Weighred Avg. of No. of Participants per Staff | 4.50 | 4.50 | 4.50 | 4.50 | | |
| Staff Cost After Productivity Adj. per Billable Hour | | \$5.63 | \$5.38 | \$5.38 | \$6.36 | |
| Attendance | - Annual Days of Program Operations | 246.0 | 246.0 | 246.0 | 246.0 | |
| | - Annual Days of Participant Attendance | 221.4 | 221.4 | 221.4 | 221.4 | |
| | - Hours per Day of Participant Attendance | 6.00 | 6.00 | 6.00 | 6.00 | |
| | Hours per Year of Participant Attendance | 1,328 | 1,328 | 1,328 | 1,328 | |
| Mileage | Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 313 | 313 | 263 | |
| | - Number of Participants per Vehicle | 4.50 | 4.50 | 4.50 | 4.50 | |
| | Allocated Miles per Participant per Week | 55.6 | 69.6 | 69.6 | 58.4 | |
| | Annual Mileage Cost/ Participant (at 246 days of operation) | \$1,585.46 | \$1,984.96 | \$1,984.96 | \$1,667.64 | |
| Mileage Cost per Participant per Billable Hour | | \$1.19 | \$1.49 | \$1.49 | \$1.26 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$6.82 | \$6.87 | \$6.87 | \$7.62 | |
| | - Daily Program Operations Costs | \$20.00 | \$20.00 | \$20.00 | \$20.00 | |
| | Program Operations Cost per Billable Hour | \$0.84 | \$0.84 | \$0.84 | \$0.84 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$1.04 | \$1.05 | \$1.05 | \$1.15 | |
| Rate per Billable Hour | | \$8.70 | \$8.76 | \$8.76 | \$9.61 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Work Activity Program, 1:10-14

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|---------------|---------------|----------------|---------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% | |
| | - Workers' Compensation Rate (as a percent of wages) | 5.07% | 5.07% | 5.07% | 5.07% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.58 | \$18.74 | \$18.74 | \$22.09 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Program Set-Up/ Clean-Up | 1.11 | 1.11 | 1.11 | 1.11 | |
| | - Recordkeeping and Reporting | 1.11 | 1.11 | 1.11 | 1.11 | |
| | - Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 32.37 | 32.37 | 32.37 | 32.37 | |
| | Productivity Factor | 1.24 | 1.24 | 1.24 | 1.24 | |
| | Staffing Ratio | | | | | |
| | - Group Size (Participants per Direct Support Staff) | 12.0 | 12.0 | 12.0 | 12.0 | |
| - Participant Attendance Rate | 90% | 90% | 90% | 90% | | |
| - Adjusted Weighred Avg. of No. of Participants per Staff | 10.80 | 10.80 | 10.80 | 10.80 | | |
| Staff Cost After Productivity Adj. per Billable Hour | \$2.25 | \$2.15 | \$2.15 | \$2.54 | | |
| Attendance | - Annual Days of Program Operations | 250.0 | 250.0 | 250.0 | 250.0 | |
| | - Annual Days of Participant Attendance | 225.0 | 225.0 | 225.0 | 225.0 | |
| | - Hours per Day of Participant Attendance | 6.00 | 6.00 | 6.00 | 6.00 | |
| | Hours per Year of Participant Attendance | 1,350 | 1,350 | 1,350 | 1,350 | |
| Mileage | Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 313 | 313 | 263 | |
| | - Number of Participants per Vehicle | 8.00 | 8.00 | 8.00 | 8.00 | |
| | Allocated Miles per Participant per Week | 31.3 | 39.1 | 39.1 | 32.9 | |
| | Annual Mileage Cost/ Participant (at 246 days of operation) | \$906.25 | \$1,134.77 | \$1,134.77 | \$953.52 | |
| Mileage Cost per Participant per Billable Hour | \$0.67 | \$0.84 | \$0.84 | \$0.71 | | |
| Supervision | - Supervisor Hourly Wage | \$21.04 | \$19.99 | \$19.99 | \$24.20 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.92% | 21.62% | 21.62% | 19.19% | |
| | - Workers' Compensation Rate (as a percent of wages) | 5.07% | 5.07% | 5.07% | 5.07% | |
| | Weekly Supervision Cost | \$1,060.33 | \$1,013.01 | \$1,013.01 | \$1,202.84 | |
| | - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | |
| Supervision Cost per Participant per Billable Hour | \$0.38 | \$0.36 | \$0.36 | \$0.43 | | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$3.30 | \$3.35 | \$3.35 | \$3.68 | |
| | - Daily Program Operations Costs | \$20.00 | \$20.00 | \$20.00 | \$20.00 | |
| | Program Operations Cost per Billable Hour | \$0.34 | \$0.34 | \$0.34 | \$0.34 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$0.50 | \$0.50 | \$0.50 | \$0.55 | |
| Rate per Billable Hour | \$4.14 | \$4.19 | \$4.19 | \$4.57 | | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Transportation

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Trip | Trip | Trip | Trip | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$14.89 | \$14.15 | \$14.15 | \$17.12 | |
| | - Employee Benefit Rate (as a percent of wages) | 26.40% | 27.38% | 27.38% | 23.96% | |
| | - Workers' Compensation Rate (as a percent of wages) | 7.47% | 7.47% | 7.47% | 7.47% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$19.93 | \$19.08 | \$19.08 | \$22.50 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Provision of Other Direct Services | 30.00 | 29.13 | 29.13 | 29.83 | |
| | - Travel Time without Individuals | 3.47 | 4.34 | 4.34 | 3.64 | |
| | - Supervision and Other Employer Time | 0.97 | 0.97 | 0.97 | 0.97 | |
| | - Training | 0.17 | 0.17 | 0.17 | 0.17 | |
| | - Paid Time Off | 0.96 | 0.96 | 0.96 | 0.96 | |
| | "Billable" Hours | 34.43 | 33.56 | 33.56 | 34.26 | |
| | Productivity Factor | 1.16 | 1.19 | 1.19 | 1.17 | |
| | Staff Cost After Productivity Adj. per Billable Hour | \$23.12 | \$22.71 | \$22.71 | \$26.33 | |
| Mileage | - Number of Miles Traveled per Trip | 25.0 | 31.3 | 31.3 | 26.3 | |
| | - Number of Miles per trip without Individuals | 12.5 | 15.7 | 15.7 | 13.2 | |
| | - Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | Mileage Cost per Trip | \$21.75 | \$27.26 | \$27.26 | \$22.91 | |
| | - Number of Staff Hours per Trip | 1.06 | 1.14 | 1.14 | 1.00 | |
| | - Amount per Staff Hour | \$23.12 | \$22.71 | \$22.71 | \$26.33 | |
| Staff Cost per Trip | \$24.51 | \$25.89 | \$25.89 | \$26.33 | | |
| Supervision | - Supervisor Hourly Wage | \$21.04 | \$19.99 | \$19.99 | \$24.20 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.92% | 21.62% | 21.62% | 19.19% | |
| | - Workers' Compensation Rate (as a percent of wages) | 7.47% | 7.47% | 7.47% | 7.47% | |
| | Weekly Supervision Cost | \$1,080.53 | \$1,032.20 | \$1,032.20 | \$1,226.07 | |
| | - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | |
| Supervision Cost per Trip | \$3.33 | \$3.51 | \$3.51 | \$3.58 | | |
| Admin. and Prog. Operations | Cost per Trip, Before Program Operations & Administration | \$49.59 | \$56.66 | \$56.66 | \$52.82 | |
| | - Daily Program Operations Costs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | Program Operations Cost Trip | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | - Administration Percent | 0.00% | 0.00% | 0.00% | 0.00% | |
| | Administration Cost Trip | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| Cost per Trip | \$49.59 | \$56.66 | \$56.66 | \$52.82 | | |
| - Number of Individuals Served | 5 | 5 | 5 | 5 | | |
| Rate per Trip | \$9.92 | \$11.33 | \$11.33 | \$10.56 | | |

**DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services**

Transportation Coordination

| | Base Model | Alta | Central Valley | East Bay |
|---|----------------|----------------|----------------|----------------|
| Unit of Service | Hour | Hour | Hour | Hour |
| - Number of Individuals, per Trip | 5.0 | 5.0 | 5.0 | 5.0 |
| Cost per Trip, Before Program Operations & Administration | \$49.59 | \$49.59 | \$49.59 | \$49.59 |
| Program Operations Cost per Trip | \$10.00 | \$10.00 | \$10.00 | \$10.00 |
| - Administrative Percent | 12.00% | 12.00% | 12.00% | 12.00% |
| Administration Cost per Trip | \$8.13 | \$8.13 | \$8.13 | \$8.13 |
| Transportation Coordination Cost per Trip | \$18.13 | \$18.13 | \$18.13 | \$18.13 |
| Rate per Trip | \$3.63 | \$3.63 | \$3.63 | \$3.63 |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Behavior Technician - Paraprofessional, 1:1

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|----------------|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$16.23 | \$15.42 | \$15.42 | \$18.66 | |
| | - Employee Benefit Rate (as a percent of wages) | 24.85% | 25.76% | 25.76% | 22.61% | |
| | - Workers' Compensation Rate (as a percent of wages) | 2.45% | 2.45% | 2.45% | 2.45% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$20.66 | \$19.77 | \$19.77 | \$23.34 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | 2.64 | 2.98 | 2.98 | 2.77 | |
| | - Recordkeeping and Reporting | 1.32 | 1.31 | 1.31 | 1.31 | |
| | - Supervision and Other Employer Time | 1.76 | 1.74 | 1.74 | 1.75 | |
| | - Missed Appointments (not redirected to other tasks) | 0.88 | 0.87 | 0.87 | 0.88 | |
| | - Training | 0.96 | 0.96 | 0.96 | 0.96 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 28.59 | 28.29 | 28.29 | 28.48 | |
| | Productivity Factor | 1.40 | 1.41 | 1.41 | 1.40 | |
| | Staff Cost After Productivity Adj. per Billable Hour | | \$28.92 | \$27.88 | \$27.88 | \$32.68 |
| Mileage | - Number of Miles Traveled per Week | 90 | 113 | 113 | 95 | |
| | - Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | Weekly Mileage Cost | \$52.20 | \$65.54 | \$65.54 | \$55.10 | |
| | Mileage Cost per Billable Hour | \$1.83 | \$2.32 | \$2.32 | \$1.93 | |
| Supervision | - Supervisor Hourly Wage | \$50.01 | \$47.51 | \$47.51 | \$57.51 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.23% | 13.53% | 13.53% | 12.50% | |
| | - Workers' Compensation Rate (as a percent of wages) | 2.45% | 2.45% | 2.45% | 2.45% | |
| | Hourly Supervision Cost | \$57.85 | \$55.10 | \$55.10 | \$66.11 | |
| | - Hours of Supervision per Week | 2.00 | 2.00 | 2.00 | 2.00 | |
| Supervision Cost per Billable Hour | | \$4.05 | \$3.90 | \$3.90 | \$4.64 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$34.80 | \$34.10 | \$34.10 | \$39.25 | |
| | - Daily Program Operations Costs | \$20.00 | \$20.00 | \$20.00 | \$20.00 | |
| | Program Operations Cost per Billable Hour | \$3.50 | \$3.53 | \$3.53 | \$3.51 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$5.22 | \$5.13 | \$5.13 | \$5.83 | |
| Rate per Billable Hour | | \$43.52 | \$42.76 | \$42.76 | \$48.59 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

**Infant Development Program - Specialist, Home- and Community-
Based, 1:1**

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$32.47 | \$30.85 | \$30.85 | \$37.34 | |
| | - Employee Benefit Rate (as a percent of wages) | 16.25% | 16.70% | 16.70% | 15.13% | |
| | - Workers' Compensation Rate (as a percent of wages) | 2.45% | 2.45% | 2.45% | 2.45% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$38.54 | \$36.76 | \$36.76 | \$43.90 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | 2.66 | 2.99 | 2.99 | 2.79 | |
| | - Recordkeeping and Reporting | 1.77 | 1.75 | 1.75 | 1.76 | |
| | - Supervision and Other Employer Time | 0.44 | 0.44 | 0.44 | 0.44 | |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 | 0.88 | 0.89 | |
| | - Collateral contacts (not billable) | 0.89 | 0.88 | 0.88 | 0.89 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 28.83 | 28.54 | 28.54 | 28.71 | |
| Productivity Factor | 1.39 | 1.40 | 1.40 | 1.39 | | |
| Staff Cost After Productivity Adj. per Billable Hour | | \$53.57 | \$51.46 | \$51.46 | \$61.02 | |
| Mileage | - Number of Miles Traveled per Week | 125 | 156 | 156 | 131 | |
| | - Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | Weekly Mileage Cost | \$72.50 | \$90.48 | \$90.48 | \$75.98 | |
| | Mileage Cost per Billable Hour | \$2.51 | \$3.17 | \$3.17 | \$2.65 | |
| Supervision | - Supervisor Hourly Wage | \$50.57 | \$48.04 | \$48.04 | \$58.16 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.17% | 13.46% | 13.46% | 12.45% | |
| | - Workers' Compensation Rate (as a percent of wages) | 2.45% | 2.45% | 2.45% | 2.45% | |
| | Weekly Supervision Cost | \$2,338.76 | \$2,227.33 | \$2,227.33 | \$2,673.03 | |
| | - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | |
| Supervision Cost per Billable Hour | | \$8.11 | \$7.80 | \$7.80 | \$9.31 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$64.19 | \$54.63 | \$54.63 | \$63.67 | |
| | - Daily Program Operations Costs | \$10.00 | \$10.00 | \$10.00 | \$10.00 | |
| | Program Operations Cost per Billable Hour | \$1.30 | \$1.36 | \$1.36 | \$1.14 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$8.93 | \$7.64 | \$7.64 | \$8.84 | |
| Rate per Billable Hour | | \$74.42 | \$63.63 | \$63.63 | \$73.65 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

Infant Development Program - Specialist, Center/Facility Based, 1:1

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$32.47 | \$30.85 | \$30.85 | \$37.34 | |
| | - Employee Benefit Rate (as a percent of wages) | 16.25% | 16.70% | 16.70% | 15.13% | |
| | - Workers' Compensation Rate (as a percent of wages) | 2.45% | 2.45% | 2.45% | 2.45% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$38.54 | \$36.76 | \$36.76 | \$43.90 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | - | - | - | - | |
| | - Recordkeeping and Reporting | 1.33 | 1.33 | 1.33 | 1.33 | |
| | - Supervision and Other Employer Time | 0.44 | 0.44 | 0.44 | 0.44 | |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.89 | 0.89 | 0.89 | |
| | - Collateral contacts (not billable) | 0.44 | 0.44 | 0.44 | 0.44 | |
| | - Training | 0.67 | 0.67 | 0.67 | 0.67 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 32.38 | 32.38 | 32.38 | 32.38 | |
| | Productivity Factor | 1.24 | 1.24 | 1.24 | 1.24 | |
| Staff Cost After Productivity Adj. per Billable Hour | | \$47.79 | \$45.58 | \$45.58 | \$54.44 | |
| Facility | - Square Feet of Service Space | 100 | 100 | 100 | 100 | |
| | - Annual Cost per Square Foot | \$15.00 | \$13.50 | \$13.50 | \$18.75 | |
| | Annual Facility Cost | \$1,500.00 | \$1,350.00 | \$1,350.00 | \$1,875.00 | |
| | Annual Billable Hours | 1,683.76 | \$1,683.76 | \$1,683.76 | \$1,683.76 | |
| Facility Cost per Billable Hour | | \$0.89 | \$0.80 | \$0.80 | \$1.11 | |
| Supervision | - Supervisor Hourly Wage | \$50.57 | \$48.04 | \$48.04 | \$58.16 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.17% | 13.46% | 13.46% | 12.45% | |
| | - Workers' Compensation Rate (as a percent of wages) | 2.45% | 2.45% | 2.45% | 2.45% | |
| | Weekly Supervision Cost | \$2,338.76 | \$2,227.33 | \$2,227.33 | \$2,673.03 | |
| - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | | |
| Supervision Cost per Billable Hour | | \$7.22 | \$6.88 | \$6.88 | \$8.26 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$55.90 | \$46.38 | \$46.38 | \$55.55 | |
| | - Daily Program Operations Costs | \$20.00 | \$20.00 | \$20.00 | \$20.00 | |
| | Program Operations Cost per Billable Hour | \$3.09 | \$3.09 | \$3.09 | \$3.09 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| Administration Cost per Billable Hour | | \$8.04 | \$6.75 | \$6.75 | \$8.00 | |
| Rate per Billable Hour | | \$67.03 | \$56.22 | \$56.22 | \$66.64 | |

DDS Vendor Rate Study - DRAFT Rate Models
prepared for California Department of Developmental Services

**Crisis Eval. And Behavior Intervention, Crisis Intervention
Specialist**

| | | Base Model | Alta | Central Valley | East Bay | |
|---|---|----------------|----------------|----------------|----------------|--|
| Unit of Service | | Hour | Hour | Hour | Hour | |
| Direct Support Staff Wages and Benefits | - Direct Staff Hourly Wage | \$31.51 | \$29.93 | \$29.93 | \$36.24 | |
| | - Employee Benefit Rate (as a percent of wages) | 16.51% | 16.98% | 16.98% | 15.35% | |
| | - Workers' Compensation Rate (as a percent of wages) | 2.45% | 2.45% | 2.45% | 2.45% | |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | \$37.48 | \$35.75 | \$35.75 | \$42.69 | |
| | <i>Productivity Adjustments</i> | | | | | |
| | Total Hours | 40.00 | 40.00 | 40.00 | 40.00 | |
| | - Travel Time Between Individuals | 2.54 | 2.86 | 2.86 | 2.67 | |
| | - Recordkeeping and Reporting | 2.68 | 2.65 | 2.65 | 2.67 | |
| | - Supervision and Other Employer Time | 0.45 | 0.45 | 0.45 | 0.45 | |
| | - Collateral contacts (not billable) | 1.78 | 1.76 | 1.76 | 1.77 | |
| | - Training | 0.48 | 0.48 | 0.48 | 0.48 | |
| | - Paid Time Off | 3.85 | 3.85 | 3.85 | 3.85 | |
| | "Billable" Hours | 28.22 | 27.95 | 27.95 | 28.11 | |
| | Productivity Factor | 1.42 | 1.43 | 1.43 | 1.42 | |
| Staff Cost After Productivity Adj. per Billable Hour | | \$53.22 | \$51.12 | \$51.12 | \$60.62 | |
| Mileage | - Number of Miles Traveled per Week | 150 | 188 | 188 | 158 | |
| | - Amount per Mile | \$0.580 | \$0.580 | \$0.580 | \$0.580 | |
| | Weekly Mileage Cost | \$87.00 | \$109.04 | \$109.04 | \$91.64 | |
| | Mileage Cost per Billable Hour | \$3.08 | \$3.90 | \$3.90 | \$3.26 | |
| Supervision | - Supervisor Hourly Wage | \$53.22 | \$50.56 | \$50.56 | \$61.20 | |
| | - Supervisor Benefit Rate (as a percent of wages) | 12.90% | 13.17% | 13.17% | 12.21% | |
| | - Workers' Compensation Rate (as a percent of wages) | 2.45% | 2.45% | 2.45% | 2.45% | |
| | Weekly Supervision Cost | \$2,455.57 | \$2,338.30 | \$2,338.30 | \$2,806.88 | |
| | - Number of Direct Staff Supervised | 10 | 10 | 10 | 10 | |
| Supervision Cost per Billable Hour | | \$8.70 | \$8.37 | \$8.37 | \$9.99 | |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations & Administration | \$65.00 | \$55.02 | \$55.02 | \$63.88 | |
| | - Daily Program Operations Costs | \$10.00 | \$10.00 | \$10.00 | \$10.00 | |
| | Program Operations Cost per Billable Hour | \$1.77 | \$1.79 | \$1.79 | \$1.78 | |
| | - Administration Percent | 12.00% | 12.00% | 12.00% | 12.00% | |
| | Administration Cost per Billable Hour | \$9.11 | \$7.75 | \$7.75 | \$8.95 | |
| Rate per Billable Hour | | \$75.88 | \$64.56 | \$64.56 | \$74.61 | |