

Community Supports Services (CFC/PAS)		
Cost Center	Input Description	Cost Components
Staffing and Productivity	Hourly Wage- <i>Personal Assistant</i>	\$16.68
	ERE (% of Wages)	31.9%
	Hourly Compensation	\$22.01
	Productivity Percentage	85.5%
	Productivity Adjustment	1.2
	Hourly Comp. after Adjust.	\$26.04
	Hourly Supervisor Wage- <i>Direct Support Supervisor</i>	\$24.19
	Supervisor ERE	27.8%
	Hourly Supervisor Compensation	\$30.92
	Supervision Hours per Week	8
	Supervisor Span of Control	5.3
	Supervision Hours per Staff per Hour	0.04
	Supervision Cost per Staff per Hour	\$1.16
	Hourly Total Compensation	\$27.20
Annual Total Compensation	\$56,572.62	
Admin and Program	Administrative Overhead Percent	22.1%
	Administrative Overhead Hourly Factor	\$6.01
	Administrative Overhead Annual Factor	\$12,502.55
	Program Support Percent (<i>Supplies</i>)	1.9%
	Program Support Hourly Factor	\$0.52
	Program Support Annual Factor	\$1,074.88
Mileage	Staff Transportation Mileage Add-On	\$0.00
Rate	Hourly Rate	\$33.73
	Per 15 mins	\$8.43

Personal Assistance Attendant - Self-Directed (SLTC- CFC/PAS)		
Cost Center	Input Description	Cost Components
Staffing and Productivity	Hourly Wage- <i>Personal Assistant</i>	\$16.68
	ERE (% of Wages)	31.9%
	Hourly Compensation	\$22.01
	Productivity Percentage	85.5%
	Productivity Adjustment	1.2
	Hourly Comp. after Adjust.	\$26.04
	Hourly Supervisor Wage- <i>Direct Support Supervisor</i>	\$24.19
	Supervisor ERE	27.8%
	Hourly Supervisor Compensation	\$30.92
	Supervision Hours per Week	8
	Supervisor Span of Control	5.3
	Supervision Hours per Staff per Hour	0.04
	Supervision Cost per Staff per Hour	\$1.16
	Hourly Total Compensation	\$27.20
Annual Total Compensation	\$56,572.62	
Admin and Program	Administrative Overhead Percent	3.5%
	Administrative Overhead Hourly Factor	\$0.96
	Administrative Overhead Annual Factor	\$2,000.41
	Program Support Percent (<i>Supplies</i>)	1.9%
	Program Support Hourly Factor	\$0.52
	Program Support Annual Factor	\$1,074.88
Mileage	Staff Transportation Mileage Add-On	\$0.00
Rate	Hourly Rate	\$28.68
	Per 15 mins	\$7.17

Medical Escort (SLTC - CFC/PAS)		
Cost Center	Input Description	Cost Components
Staffing and Productivity	Hourly Wage- <i>Personal Assistant</i>	\$16.68
	ERE (% of Wages)	31.9%
	Hourly Compensation	\$22.01
	Productivity Percentage	84.5%
	Productivity Adjustment	1.2
	Hourly Comp. after Adjust.	\$26.04
	Hourly Supervisor Wage- <i>Direct Support Supervisor</i>	\$24.19
	Supervisor ERE	27.8%
	Hourly Supervisor Compensation	\$30.92
	Supervision Hours per Week	8
	Supervisor Span of Control	5.3
	Supervision Hours per Staff per Hour	0.04
	Supervision Cost per Staff per Hour	\$1.16
	Hourly Total Compensation	\$27.20
Annual Total Compensation	\$56,572.62	
Admin and Program	Administrative Overhead Percent	22.1%
	Administrative Overhead Hourly Factor	\$6.01
	Administrative Overhead Annual Factor	\$12,502.55
	Program Support Percent (<i>Supplies</i>)	1.9%
	Program Support Hourly Factor	\$0.52
	Program Support Annual Factor	\$1,074.88
Mileage	Staff Transportation Mileage Add-On	\$0.55
Rate	Hourly Rate	\$34.28
	Per 15 mins	\$8.57

Personal Assistance Attendant - Self-Directed (SLTC- CFC/PAS)		
Cost Center	Input Description	Cost Components
Staffing and Productivity	Hourly Wage- <i>Personal Assistant</i>	\$16.68
	ERE (% of Wages)	31.9%
	Hourly Compensation	\$22.01
	Productivity Percentage	84.5%
	Productivity Adjustment	1.2
	Hourly Comp. after Adjust.	\$26.04
	Hourly Supervisor Wage- <i>Direct Support Supervisor</i>	\$24.19
	Supervisor ERE	27.8%
	Hourly Supervisor Compensation	\$30.92
	Supervision Hours per Week	8
	Supervisor Span of Control	5.3
	Supervision Hours per Staff per Hour	0.04
	Supervision Cost per Staff per Hour	\$1.16
	Hourly Total Compensation	\$27.20
Annual Total Compensation	\$56,572.62	
Admin and Program	Administrative Overhead Percent	3.5%
	Administrative Overhead Hourly Factor	\$0.96
	Administrative Overhead Annual Factor	\$2,000.41
	Program Support Percent (<i>Supplies</i>)	1.9%
	Program Support Hourly Factor	\$0.52
	Program Support Annual Factor	\$1,074.88
Mileage	Staff Transportation Mileage Add-On	\$0.55
Rate	Hourly Rate	\$29.23
	Per 15 mins	\$7.31

Personal Assistance Services (SLTC - CFC/PAS)		
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Staffing and Productivity	Hourly Wage- <i>Personal Assistant</i>	\$16.68
	ERE (% of Wages)	31.9%
	Hourly Compensation	\$22.01
	Productivity Percentage	84.5%
	Productivity Adjustment	1.2
	Hourly Comp. after Adjust.	\$26.04
	Hourly Supervisor Wage- <i>Direct Support Supervisor</i>	\$24.19
	Supervisor ERE	27.8%
	Hourly Supervisor Compensation	\$30.92
	Supervision Hours per Week	8
	Supervisor Span of Control	5.3
	Supervision Hours per Staff per Hour	0.04
	Supervision Cost per Staff per Hour	\$1.16
	Hourly Total Compensation	\$27.20
Annual Total Compensation	\$56,572.62	
Admin and Program	Administrative Overhead Percent	22.1%
	Administrative Overhead Hourly Factor	\$6.01
	Administrative Overhead Annual Factor	\$12,502.55
	Program Support Percent (<i>Supplies</i>)	1.9%
	Program Support Hourly Factor	\$0.52
	Program Support Annual Factor	\$1,074.88
Mileage	Staff Transportation Mileage Add-On	\$2.12
Rate	Hourly Rate	\$35.85
	Per 15 mins	\$8.96

Personal Assistance Attendant - Self-Directed (SLTC- CFC/PAS)		
Cost Center	Input Description	Cost Components
Staffing and Productivity	Hourly Wage- <i>Personal Assistant</i>	\$16.68
	ERE (% of Wages)	31.9%
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Supervision Cost per Staff per Hour	\$1.16	
Hourly Total Compensation		\$27.20
Annual Total Compensation		\$56,572.62
Admin and Program	Administrative Overhead Percent	3.5%
	Administrative Overhead Hourly Factor	\$0.96
	Administrative Overhead Annual Factor	\$2,000.41
	Program Support Percent (<i>Supplies</i>)	1.9%
	Program Support Hourly Factor	\$0.52
Program Support Annual Factor	\$1,074.88	
Mileage	Staff Transportation Mileage Add-On	\$2.12
Rate	Hourly Rate	\$30.80
	Per 15 mins	\$7.70