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Comparison of CY2005 EP & P Model Rates adjusted for 2014 & 2016 Rate Increases of .98% & 6%

Routine H/PC Cost Compared To E P & P Calculation of Base

| Category | Explanation | E P & P Base Model Amount 2005 | Current Base Rate | Increase over 13.5 Years | % Increased | % of Total Rate |
|--|---|--------------------------------|-------------------|--------------------------|--------------|-----------------|
| 1. Direct Care/Support **** | Average hourly wage for direct support including overtime | \$10.39 | \$11.12 | \$0.73 | 7.04% | 55.47% |
| 2. Employee Related Expense (30% of wages) | Payroll taxes, WC, Health Care, Retirement, PTO (Holiday, sick, vaca) | \$3.12 | \$3.34 | \$0.22 | 7.04% | 16.66% |
| 3. Supervisor | Ratio of one supervisor hour to 10 direct care hours | \$1.59 | \$1.70 | \$0.11 | 7.04% | 8.49% |
| 4. Supervisor Related Expense (30% of #3) | Payroll taxes, WC, Health Care, Retirement, PTO (Holiday, sick, vaca) | \$0.47 | \$0.50 | \$0.03 | 7.04% | 2.51% |
| 5. Productivity Assumption (2% of # 1 - # 4) | ISP Staff meeting, drive time, worked non-billable excluding training | \$0.30 | \$0.32 | \$0.02 | 7.04% | 1.60% |
| 6. Administration (18% of # 1 - # 5) | Any cost not in #1 - #5 including training | \$2.86 | \$3.06 | \$0.20 | 7.04% | 15.27% |
| Total Base Rate | | \$18.73 | \$20.05 | \$1.32 | 7.04% | 100.00% |

CPI has increased 29%

Comparison of CY2005 EP & P Model Rates adjusted for 2014, 2016 & 2018 Rate Increases of 4.65%, 6% & 6.28%

OSOC H/PC Cost Compared To E P & P Calculation of Base

| Category | Explanation | E P & P Base Model Amount 2005 | Current Base Rate | Increase over 13.5 Years | % Increased | % of Total Rate |
|--|---|--------------------------------|-------------------|--------------------------|---------------|-----------------|
| 1. Direct Care/Support | Average hourly wage for direct support including overtime | \$5.15 | \$6.09 | \$0.94 | 18.25% | 49.85% |
| 2. Employee Related Expense (30% of wages) | Payroll taxes, WC, Health Care, Retirement, PTO (Holiday, sick, vaca) | \$1.54 | \$1.83 | \$0.29 | 18.64% | 14.95% |
| 3. Supervisor | Ratio of one supervisor hour to 10 direct care hours | \$1.59 | \$1.87 | \$0.28 | 17.90% | 15.34% |
| 4. Supervisor Related Expense (30% of #3) | Payroll taxes, WC, Health Care, Retirement, PTO (Holiday, sick, vaca) | \$0.47 | \$0.56 | \$0.09 | 19.65% | 4.60% |
| 5. Productivity Assumption (2% of # 1 - # 4) | ISP Staff meeting, drive time, worked non-billable excluding training | \$0.00 | \$0.00 | \$0.00 | N/A | 0.00% |
| 6. Administration (18% of # 1 - # 5) | Any cost not in #1 - #5 including training | \$1.58 | \$1.86 | \$0.28 | 17.96% | 15.25% |
| Total Base Rate | | \$10.33 | \$12.22 | \$1.89 | 18.27% | 100.00% |

CPI has increased 29%