

REPORT TO THE TWENTY-FOURTH LEGISLATURE

STATE OF HAWAII

2008

PURSUANT TO ACT 213/SLH 2007 (HB 500, HD 1, SD 1, CD 1),
PART III, SECTION 40 WHICH
REQUESTS THE EARLY INTERVENTION SERVICES PROGRAM TO
PROVIDE A DETAILED REPORT EVALUATING ITS
DELIVERY OF SERVICES AND SPECIFICALLY FOCUSING ALL OF THE
EARLY INTERVENTION PURCHASE OF SERVICE AND
FEE-FOR-SERVICE CONTRACTS

PREPARED BY:
STATE OF HAWAII
DEPARTMENT OF HEALTH
HEALTH RESOURCES ADMINISTRATION
FAMILY HEALTH SERVICES DIVISION
CHILDREN WITH SPECIAL HEALTH NEEDS BRANCH
EARLY INTERVENTION SECTION
DECEMBER 2007

EXECUTIVE SUMMARY

This report summarizes information requested by the Legislature on the Early Intervention purchase of service and fee-for-service contracts for FY 2007.

- A. A detailed financial report of the purchase of service (POS) contracts, including services provided, number of children served monthly, costs, and treatment outcomes:
- The main services provided by the POS contracts were occupational therapy, physical therapy, speech-language pathology and special education.
 - The total cost of the fifteen (15) POS contracts was \$9,601,362.
 - An average of 1,566 children was served monthly.
 - The average cost per child were based on April-June data was \$6,221.
 - Treatment outcomes are individual, and are based on each child's Individualized Family Services Plan (IFSP). The goal is for children to attain age-appropriate development and exit early intervention prior to age 3. Data is collected on the number of children who attain age appropriate developmental levels, as well as those who make progress.
- B. A detailed financial report on the fee-for-service (FFS) contracts, including services provided, number of children served, costs, and treatment outcomes:
- EIS had 54 contracts which provided thirteen (13) services. The main services, based on cost, provided by the FFS contracts included intensive behavioral support, speech-language pathology, comprehensive developmental evaluations and psychological services.
 - The total cost of the FFS contracts was \$1,890,610.
 - FFS contracts served 4,482 children (duplicate count) during FY 07.
 - The goal of the treatment is to support the attainment of the outcomes included in each child's IFSP when POS or State Early Childhood Service Programs (ECSP) do not have the resources to provide all mandated services.
- C. An aggregate of the contracts that are sub-contracted by the POS programs:
- Five (5) of the fifteen (15) POS contracts sub-contracted for services during FY 07. The services sub-contracted for included: speech-language pathology, occupational therapy, physical therapy, and special education.
- D. Recommendations to improve operational and cost effectiveness in the delivery of services and its outcomes:
- The Early Intervention Section (EIS) is currently involved in a variety of strategies to support improved operational and cost effectiveness. Examples include: reviewing quarterly data on the number of children served; developing a new billable rate structure; and gathering data from other states on the cost of delivering Part C services.
 - EIS has also identified additional strategies to support operational and cost effectiveness. Examples include: identifying and training on "best practices" for serving children under age 3 with developmental delays and their families; continued discussions with Medicaid regarding reimbursable rates; and investigating requiring private insurance to support the costs of providing early intervention services.

INTRODUCTION

In compliance with Act 213/SLH 2007 (HB 500, HD 1, SD 1, CD 1), Part III, Section 40, the Department of Health is providing its report on the Early Intervention purchase of service and fee-for-service contracts. Section 40 of Act 213 reads as follows:

Section 40. Provided that of the general fund appropriation for the family health (HTH 560), the sum of \$6,753,704 or so much thereof as may be necessary for fiscal year 2007-2008 and the sum or so much thereof as may be necessary for fiscal year 2008-2009 shall be expended for early intervention services; provided further that any unexpended funds shall lapse to the general fund; provided further that the early intervention services program shall prepare a detailed report evaluating its delivery of services and specifically focusing on all of the early intervention purchase of services and service for a fee contracts; provided further that the report shall also include but not be limited to the follow information:

- (1) A detailed financial report by each of its purchase of services contract providers including a detailed breakdown of services provided, the number of children served by provider each month, and costs incurred including treatment outcomes;
- (2) A detailed financial report by each of its services for a fee contract providers including a detailed breakdown of services provided and funding levels, the number of children served by provider, and treatment outcomes;
- (3) An aggregate report by the department to the legislature to account for all its purchase of services and services for a fee contracts rendered by each of the program's contract providers;

Provided further that the department shall also prepare a detailed report to include but not be limited to a summary of all findings and substantive recommendations to improve operational and cost efficiencies in the delivery of services and its outcomes; and provided further that the department shall submit the report to the legislature no later than twenty days prior to the convening of the 2008 and 2009 regular sessions.

REPORT SUBMISSION

Attached is the Early Intervention Section's report for each of the above areas.

- (1) A detailed financial report by each of its purchase of services contract providers including a detailed breakdown of services provided, the number of children served by provider each month, and costs incurred including treatment outcomes.**

Overview of Services

During FY 2007, the Early Intervention Section (EIS) had fifteen (15) separate purchase of service (POS) contracts to support the delivery of early intervention services. Each POS program is required to provide or link children and families with the following services: family training, counseling, home visits; special instruction; speech-language pathology and audiology services and sign language and cued language services; occupational therapy; physical therapy; psychological services; service coordination services; medical services only for diagnostic or evaluation purposes; early identification, screening and assessment services; health services necessary to enable the infant or toddler to benefit from other early intervention services; social work services; vision services; assistive technology devices and assistive technology services; and transportation and related costs that are necessary to enable the infant or toddler and the family to receive these services.

The POS programs have the following staff to support the above services: occupational therapists (OT), physical therapists (PT), speech-language pathologists (SLP), special educators (SPED), teachers, social workers and paraprofessionals. Services not provided by the POS program are accessed by either fee-for-service (FFS) providers or EIS staff.

Summary of Children Served and Costs

The FY 07 cost of the services provided by POS programs was \$9,601,362; the average number of children per month served by the POS programs (based on data from April-June) was 1,566. See Attachment 1 for a list of POS providers, and for each POS provider, the number of children (unduplicated) served per month and the cost per month.

Summary of Children Served by Type of Service and Cost of Service

Table 1 below summarizes the request for a detailed breakdown number of services provided by the number of children who received each service in FY 07. Services included are: occupational therapy - OT, physical therapy - PT, speech-language pathology - SLP, special instruction (by either a special educator or an early childhood teacher) – SPED, and teachers without special education degree (e.g., early childhood educator) or certified assistant (e.g., certified occupational therapy assistant, physical therapy assistant) - Teacher/Asst. Because paraprofessionals also support the provision of all services noted above, data on the number of children who received services from paraprofessionals is also included - Paraprof. Table 1 contains duplicative information as: 1) children can receive multiple services in any month (e.g., OT, PT, and SLP), and 2) children will generally receive the same service(s) over multiple months.

Table 1. Number of Children by POS Provider/Program by Type of Service – FY 07						
	OT	PT	SLP	SPED	Teacher /Asst.	Para-prof.
Easter Seals – Hilo	535	413	578	0	261	0
Molokai Gen. Hosp. - Ikaika	148	103	77	26	181	174
Imua Family Svcs (Imua) - Maui	949	683	1550	247	1022	272
Imua - Lanai	36	28	47	12	79	0
Easter Seals – Kailua	472	405	798	387	295	75
Kapiolani Medical Center for Women & Children (KMC) - Central	1,044	658	1,197	396	0	0
KMC - EISP	657	517	741	316	182	6
Easter Seals - Kapolei	1,182	313	1,582	823	158	12
Easter Seals - Kauai	566	562	906	0	313	184
Family Support Svcs of West Hawaii (FSSWH) - N. HI CDP	74	186	387	306	380	0
Salvation Army	58	10	28	0	0	216
Easter Seals – Sultan	1,230	668	2,188	444	356	0
United Cerebral Palsy (UCP)	239	201	239	0	229	169
Waianae Coast Early Childhood Services, Inc. – PCDC	478	75	473	337	0	437
Easter Seals - Waipahu	250	517	1,246	504	10	0
Totals	7,918	5,339	12,037	3,798	3,466	1,545

Note that Table 1 is a summary of Attachment 2, which provides a detailed breakdown by each POS provider/program on the services provided and number of children who received each specific service, by month.

As can be seen by Table 1, the predominate service needed by children with developmental delays under the age of 3 who were served by POS programs was speech-language pathology - SLP, followed by occupational therapy - OT.

Table 2 below summarizes the request for a detailed breakdown of the cost of providing each service for FY 07. Services are the same as those in Table 1 above: occupational therapy - OT, physical therapy - PT, speech-language pathology - SLP, special instruction (by either a special educator or an early childhood teacher) – SPED, teachers without special education degree (e.g., early childhood educator) or certified assistant (e.g., certified occupational therapy assistant, physical therapy assistant) - Teacher/Asst. as well as services by paraprofessionals - Paraprof.

Note that Table 2 below is a summary of Attachment 3, which includes individual reports of each POS provider/program by the cost of each service by the month of service.

Table 2. Cost of Service by POS Program by Type of Service						
	OT	PT	SLP	SPED	Teacher/ Asst.	Paraprof.
Easter Seals – Hilo	\$ 153,381	\$ 126,380	\$ 141,664	\$ 0	\$ 30,045	\$ 0
Molokai Gen. Hosp. - Ikaika	6,686	7,130	7,773	2,135	49,252	24,967
Imua - Maui	220,088	148,437	444,963	60,366	260,552	70,114
Imua - Lanai	5,138	5,178	10,368	2,835	31,119	0
Easter Seals – Kailua	133,193	118,482	207,518	134,672	81,736	21
KMC - Central	246,144	169,780	338,258	96,828	0	0
KMC - EISP	226,442	177,354	235,865	122,724	31,396	464
Easter Seals - Kapolei	272,016	52,264	340,363	143,282	20,600	1,105
Easter Seals - Kauai	104,438	132,972	258,765	0	61,204	5,362
FSSWH – N. HI CDP	12,584	24,997	76,457	65,234	47,276	0
Salvation Army	8,330	1,456	3,915	0	0	47,251
Easter Seals – Sultan	246,811	182,718	557,172	88,432	51,324	0
UCP	30,852	31,133	26,425	0	22,131	19,187
Waianae Coast Early Childhood Services, Inc. - PCDC	103,378	11,899	67,991	46,592	0	52,557
Easter Seals - Waipahu	59,487	143,350	354,638	113,547	1,667	0
Totals	\$1,828,968	\$1,333,530	\$3,072,135	\$876,647	\$688,302	\$221,028

Similar to Table 1, Table 2 shows that the service most frequently needed—i.e. SLP, also was where the major costs occurred.

Treatment Outcomes

The goal of each POS program is to support each child's development and to support the family so that they have the understanding and ability to work with their child in his/her area(s) of need. The Individualized Family Services Plan (IFSP) is developed by the interagency team, which includes family members, that identifies the outcomes, activities, and strategies to support each child's development. The IFSP is based on evaluation results as well as family concerns and priorities. The long-term goal is for each child to reach age appropriate developmental skills so they exit early intervention due to no longer requiring services. For children who do not reach age appropriate developmental skills, the goal is to increase their skill levels so they are closer to age appropriate skills. Based upon the data in Tables 1 and 2, it appears that a major treatment outcome is to increase communication skills.

EIS provides data to the United States Department of Education (USDOE), Office of Special Education Program (OSEP) each year on the number and percentage of children who exited early intervention services. Data for the calendar year 2006 reported that 407 out of 1,390 children (29.3%) exited prior to age 3 because they were evaluated as being developmentally age appropriate. This was a decrease from the previous two years (36.8% in 2005 and 32.2% in 2004), but an increase from 2003 data which was 22.5%. Factors impacting the fluctuation include: 1) increasing numbers of children with severe issues and longer need for services; 2) providing less frequent services for several months instead of immediate discharge for children with age-appropriate skills to ensure that the child continues to be age-appropriate; or 3) continuing services

with Healthy Start or Public Health Nursing for children who become age-appropriate but are still eligible due to environmental or biological risk. The remaining children exited at age 3 and continued to require additional developmental support. Not included are the children who exited prior to age 3 due to moving out of state, parent withdrawal, child deceased, etc.

Although each child has his/her individual outcomes, OSEP recently developed three overall goals that must be measured for all Part C children. The goals are:

1. Percent of infants and toddlers with IFSPs who demonstrate improved positive social-emotional skills (including social relationships);
2. Percent of infants and toddlers with IFSPs who demonstrate improved acquisition and use of knowledge and skills (including early language/communication); and
3. Percent of infants and toddlers with IFSPs who demonstrate improved use of appropriate behaviors to meet their needs.

OSEP now requires that data be presented to show the extent of improvement in these 3 goals from the first rating, which is at the initial IFSP, to the rating at each child's exit from Part C. Because this is a new requirement, only progress data will be reported in the Annual Performance Report (APR) due February 2008; baseline, targets, and improvement activities based on progress data will be due in the February 2009 APR. As this becomes part of regular protocol, EIS will have more data on these treatment outcomes.

- (2) A detailed financial report by each of its services for a fee contract providers including a detailed breakdown of services provided and funding levels, the number of children served by provider, and treatment outcomes.**

Overview of Services

EIS utilizes fee-for-service providers (FFS) for three purposes:

1. To provide OT, PT, SLP, and SPED services when the state Early Childhood Service Programs (ECSPs) have staff vacancies and would otherwise not be able to provide these mandated services;
2. To provide other services mandated by IDEA Part C for which EIS does not have support staff (e.g., intensive behavioral services, audiology, etc.); and
3. To provide additional services when EIS staff cannot meet the statewide need (e.g., psychological services, nutrition, services for children with hearing loss).

During FY 07, EIS had 46 separate FFS contracts, which cost a total of \$1,890,592, based on current data. A total of 4,482 children received FFS during the fiscal year, or an average of 374 per month.

Summary of Children Served by Type of Service and Cost of Service

Table 3 provides data on each type of FFS contract (e.g., speech-language pathology, psychological services) by the number of children who received the service and by cost of service. Note that the number of children by each type of contracted service is an unduplicated number of children while the total is a duplicate number as some children received more than one service by a FFS provider. See Attachment 4 for a list of all FFS providers by type of contracted service that includes the number of children served and cost by month.

Table 3. Cost and Number of Children by Type of Contracted Service			
Type of Contracted Service	No. Contracts	Total No. of Children	Total Cost
Intensive Behavioral Support (IBS)	11	850	\$ 1,297,471
Speech Language Pathology (SLP)	10	1,969	382,785
Comprehensive Dev. Eval.	3	173	57,800
Psychological Services	7	188	48,101
Audiological Services	5	358	28,500
Interpreter Services	3	193	17,314
Occupational Therapy (OT)	3	49	13,611
Social Work	1	144	11,984
Vision Services	2	69	10,718
Physical Therapy (PT)	4	90	9,458
Transportation	1	304	6,877
Nutritional Services	3	92	5,691
Deaf Educator Services	1	3	281
Grand Totals	54*	4,482	\$ 1,890,610 **

* The difference between the 54 noted in Table 3 and the 46 previously referred to is because some contracts include a variety of services (e.g., the provider KMC contract includes-audiological, nutritional, OT, PT and SLP services).

** The difference in the total amount grand total FFS cost in Table 3 of \$1,890,610 and the \$1,890,592 mentioned previously is due to rounding.

Based on the above data, the major cost for the FFS providers is intensive behavioral support services (IBS services). IBS services are provided to Part C eligible children who have either a diagnosis of an Autism Spectrum Disorder (ASD) or very challenging behaviors. Because of the complexity of ASD and the need to intervene as soon as possible and very rigorously, the intervention is expensive.

The second area of use of FFS providers is the provision of speech language pathology. As noted in Table 1, SLP is the most predominate need of the majority of children, and when there are staff vacancies at the ECSPs, FFS providers are accessed to ensure that the children receive the services identified on their IFSPs. It is expected that the funds spent for SPL, physical therapy, occupational therapy, social work, and comprehensive developmental evaluations should decrease with the awarding of new POS contracts.

Treatment Outcomes

The goal of each FFS provider is the same as for the POS providers - to support each child's development and to support the family so that they have the understanding and ability to work with their child in his/her area(s) of need. As these services are also included on the children's IFSP, FFS providers support the IFSP outcomes as well as the newly identified OSEP goals. As noted above, services by FFS providers are utilized when there are no other available options to provide these services.

- (3) **An aggregate report to account for all its purchase of services and services for a fee contracts rendered by each of the program’s contract providers.**

Table 4 is a list of the EIS POS contractors who utilized sub-contracts in order to meet its program objectives. Also included is the subcontractors utilized by type of service:

Table 4. Early Intervention Services POS Contractors Who Utilized Sub-Contracts		
POS Program	Sub-Contracted Service	Sub-Contractors
Molokai Gen. Hosp. – Ikaika	SLP	David Lum
	OT	Susan Peabody
	SPED	Malia Busby
United Cerebral Palsy (UCP)	SLP	David Lum
Easter Seals – Hilo	SLP	Shayne Tokita
Family Supt. Services of W. HI	SLP	Jeanne du Rivage Hawaiian Rehab
	PT	Hawaiian Rehab.
Waianae Coast Early Childhood Services, Inc. - Parent Child-Development Center (PCDC)	PT	Traceylin Crouch Janna Franczyk
	SLP	Mary Marasovich
	SPED	Gwendolyn Roberts-Poindexter

- (4) **Recommendations to improve operational and cost efficiencies in the delivery of services and its outcomes.**

Current Activities

EIS is currently involved in the following activities to improve operational and cost efficiencies in the delivery of services:

- Quarterly data is collected and reviewed on the number of children served and costs by POS provider.
- EIS meets quarterly with CSHNB, FHSD, and ASO to review current costs, estimate future costs, and discuss operational and cost efficiency.
- Salary data was collected from both local (DOE, DOH) and national sources (Dept. of Labor, Bureau of Labor Statistics) to determine the appropriateness of requested salaries from local providers.
- The billable rate structure in the Request for Proposal (RFP) process was revised to more accurately reflect the cost of services.
- Data on the provision of services to children with autism has been requested from other Part C states for comparative purposes.
- Data on hourly rates has been requested from other Part C states for comparative purposes.
- EIS has on-going discussions with POS providers related to costs and other issues that impact delivery of Part C services.
- EIS is reviewing operational procedures that impact timely payments which may result in interest costs.

Additional Recommendations to be Implemented

Following are additional recommendations that EIS plans to implement to improve operational and cost efficiencies in the delivery of services:

- Continue to re-look at RFP costs to ensure cost efficiencies in provision of services.
- Foster more competition in RFP process to attract more potential providers by informing all previous respondents, as well as community agencies that may be interested in this RFP in the Request for Information (RFI) meeting.
- Keep current with new research to identify new areas of need that impact costs.
- Continue to collect information on best practices to determine if there are new methodologies of serving children that Hawaii should follow.
- Continue to monitor FFS costs by discipline to determine trends.
- Discuss with Medicaid as to whether there can be increased reimbursements for children covered by the early intervention carve-out as well as children who receive services via fee-for-service providers.
- Investigate whether there should be a legislative bill presented that would require private insurance providers to give a certain amount of funds to the State for each child enrolled who receives early intervention services. This has been successful in several other states.
- Continue to identify other potential financial resources to support EIS service costs.

ATTACHMENTS

- 1 - Total Cost and Number of Children Served by Purchase of Service Provider
- 2 - Number of Children Served by Purchase of Service Provider by Month and Type of Service
- 3 - Cost of Service by Purchase of Service Provider by Month
- 4 - Cost of Service and Number of Children Served by Fee-for-Service Provider by Month

ATTACHMENT 1

Total Cost and Number of
Children Served by
Purchase of Service (POS) Provider

EARLY INTERVENTION SECTION - HTH 560/CG
 FY07 POS COST REPORT
 UPDATED: 10/8/07

ATTACHMENT 1

Provider	ASO Log #	Data	Month of service												Add'l exp.*	Total for FY07 svcs
			Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07		
Easter Seals - Hilo	04-004	# of kids Cost	94 44,610	102 51,568	104 56,205	101 65,670	100 56,490	96 54,377	111 65,326	105 54,400	98 64,801	115 64,365	121 63,754	124 58,321		1,271
Molokai Gen. Hosp - Ikaika	04-013	# of kids Cost	16 10,271	18 11,359	21 12,789	19 12,627	20 14,558	17 11,072	19 12,167	23 13,417	22 13,081	24 13,776	23 9,655	23 7,066	26,304	245
Imua Family Services (Imua) - Maui	04-012	# of kids Cost	213 123,300	199 138,644	193 126,221	192 134,377	193 142,934	182 126,286	192 146,567	192 133,233	200 161,139	204 142,679	207 156,332	191 145,348		2,358
Imua - Lanai	04-178	# of kids Cost	7 6,322	6 3,927	4 7,078	9 5,983	7 5,870	7 4,692	7 5,870	7 4,934	7 7,801	7 4,042	6 6,534	6 5,853		80
Easter Seals - Kailua	05-025	# of kids Cost	98 61,267	97 62,292	99 58,630	89 51,968	90 56,800	95 44,027	103 55,491	103 55,525	110 61,611	101 54,285	123 65,185	119 53,725		1,227
Kapiolani Med Ctr for Women & Children (KMC) - Central	05-026	# of kids Cost	159 78,274	143 77,810	140 70,919	147 77,395	150 70,082	150 68,064	152 75,312	152 64,603	160 73,015	164 74,008	147 69,528	159 70,615		1,823
KMC - EISP	04-008	# of kids Cost	90 65,344	89 83,167	86 71,790	88 64,144	88 72,885	88 63,875	88 82,367	80 57,844	83 71,274	78 63,363	77 64,728	70 51,085		1,005
Easter Seals - Kapolei	04-005	# of kids Cost	181 76,876	166 74,938	171 78,218	186 92,521	177 91,088	184 91,733	183 100,235	176 96,273	188 90,165	182 90,558	191 96,201	179 87,701		2,164
Easter Seals - Kauai	04-006	# of kids Cost	108 46,853	106 58,801	107 51,519	109 53,160	111 52,628	106 45,861	113 55,679	111 46,639	111 59,468	106 51,900	108 52,735	107 53,338		1,303
Family Support Svcs of W. Hawaii (FSSWH)	04-014	# of kids Cost	45 18,076	44 25,176	46 23,046	44 25,569	46 26,588	44 22,073	48 28,508	45 24,126	44 21,737	46 26,579	42 26,245	37 22,311	45,173	531
Salvation Army	04-011	# of kids Cost	21 15,827	22 15,950	19 13,411	23 18,675	20 14,070	18 12,611	20 15,202	21 15,420	19 13,339	21 14,103	26 17,184	23 14,497		253
Easter Seals - Sultan	04-007	# of kids Cost	244 92,973	234 92,197	242 99,502	267 107,114	248 101,893	257 94,763	276 118,045	263 101,105	258 110,409	256 104,930	258 111,831	258 108,595		3,061
United Cerebral Palsy (UCP)	04-009	# of kids Cost	26 10,044	24 8,794	24 13,786	25 15,044	25 10,341	26 9,679	26 15,438	27 15,390	27 13,013	32 13,536	32 13,986	29 10,194		323
Waianae Coast Early Childhood Svcs - PCDC	04-010	# of kids Cost	103 30,739	92 30,607	87 25,517	87 30,538	93 25,554	83 24,475	86 19,799	79 23,024	75 23,819	83 22,273	95 27,230	93 27,315		1,056
Easter Seals - Waipahu	05-024	# of kids Cost	136 57,749	134 54,518	132 55,071	128 50,534	124 51,563	119 50,379	138 58,071	126 68,587	134 72,377	142 65,006	139 62,864	140 64,285		1,592
Total children (# of kids)			1,541	1,476	1,475	1,514	1,492	1,472	1,562	1,510	1,536	1,561	1,595	1,558	-	18,292
Total cost			738,524	789,747	763,699	805,319	793,343	723,966	854,076	774,521	857,047	805,402	843,992	780,249	71,477	9,601,362

* Additional expenses include: Allowable operational expenditures pursuant to the terms & conditions of the contract.

ATTACHMENT 2

Number of Children Served by
Purchase of Service Provider by
Month and Type of Service

TOTAL COUNT BY PROVIDER: *Easter Seals - Hilo*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	42	32	29		21		
August-06	51	35	39		19		
September-06	47	36	37		21		
October-06	48	36	46		17		
November-06	43	32	50		14		
December-06	39	35	41		17		
January-07	45	35	53		29		
February-07	39	31	42		30		
March-07	49	31	44		24		
April-07	50	36	62		22		
May-07	42	37	65		19		
June-07	40	37	70		28		
TOTALS	535	413	578	-	261	-	-

TOTAL COUNT BY PROVIDER: *Molokai General Hospital - Ikaika*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	9	3	5		12	11	
August-06	10	10	7		16	10	
September-06	6	13	9		18	16	
October-06	14		6		19	15	
November-06	9	11	9		18	11	
December-06	11	12	4		17	4	
January-07	15	10	6		18	16	
February-07	15	14	6		17	18	
March-07	13	10	7		20	18	
April-07	16	14	6		20	20	
May-07	15	6	8	15	6	18	
June-07	15		4	11		17	
TOTALS	148	103	77	26	181	174	-

TOTAL COUNT BY PROVIDER: *Imua Family Services - Maui*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	66	75	109	23	83	40	
August-06	74	71	130	16	72	38	
September-06	68	61	113	3	89	33	
October-06	73	67	124	9	91	25	
November-06	82	63	137	17	88	26	
December-06	82	54	118	19	75	20	
January-07	89	50	127	21	93	17	
February-07	86	39	130	32	83	20	
March-07	87	58	134	28	85	17	
April-07	84	42	137	28	90	10	
May-07	84	57	154	33	88	11	
June-07	74	46	137	18	85	15	
TOTALS	949	683	1,550	247	1,022	272	-

TOTAL COUNT BY PROVIDER: *Imua Family Services - Lanai*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	7	5	5		7		
August-06	6	3	3		6		
September-06		4	4		4		
October-06	3	1	8		9		
November-06	2	1	5		7		
December-06	2	3	3		7		
January-07		4	6		7		
February-07	4			4	7		
March-07	4	2	4	4	7		
April-07	2	2	3	2	6		
May-07	3	2	3	2	6		
June-07	3	1	3		6		
TOTALS	36	28	47	12	79	-	-

TOTAL COUNT BY PROVIDER: *Easter Seals - Kailua*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	40	30	66	17	26		
August-06	39	36	66	20	22		
September-06	36	35	72	25	22		
October-06	23	35	65	25	22		
November-06	36	29	63	27	25		
December-06	33	30	60	30	18		
January-07	42	36	68	39	21		
February-07	43	38	56	29	28	12	
March-07	45	38	73	41	23	19	
April-07	36	27	61	43	26	19	
May-07	56	35	79	51	33	16	
June-07	43	36	69	40	29	9	
TOTALS	472	405	798	387	295	75	-

**TOTAL COUNT BY PROVIDER: *Kapiolani Medical Center for Women and
and Children (KWC) - EISP***

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	57	40	65	29	24		
August-06	57	54	68	29	24	1	
September-06	57	45	61	35	21		
October-06	55	43	60	22	16	2	
November-06	60	42	65	27	16		
December-06	56	37	62	24	14		
January-07	62	46	68	31	20	3	
February-07	53	43	60	25	11		
March-07	49	44	60	27	14		
April-07	52	41	64	21	8		
May-07	50	42	55	23	3		
June-07	49	40	53	23	11		
TOTALS	657	517	741	316	182	6	-

TOTAL COUNT BY PROVIDER: *KMC - Central*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	85	66	115	47			
August-06	74	59	94	46			
September-06	82	57	83	37			
October-06	82	60	102	38			
November-06	91	56	99	34			
December-06	87	49	102	34			
January-07	85	50	102	27			
February-07	88	56	89	31			
March-07	99	58	96	37			
April-07	92	51	102	36			
May-07	84	57	96	29			
June-07	95	39	117				
TOTALS	1,044	658	1,197	396	-	-	-

TOTAL COUNT BY PROVIDER: *Easter Seals - Kapolei*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	100	10	128	46	28		
August-06	87	22	120	57	14		
September-06	89	15	121	67	27		
October-06	93	22	129	66	40		
November-06	90	19	137	69	40		
December-06	97	24	135	75			
January-07	104	32	140	76	1		
February-07	94	30	129	72	1	4	
March-07	102	42	139	78		4	
April-07	107	30	135	69	3	4	
May-07	116	38	136	83	1		
June-07	103	29	133	65	3		
TOTALS	1,182	313	1,582	823	158	12	-

TOTAL COUNT BY PROVIDER: *Easter Seals - Kauai*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	57	39	65		39	17	
August-06	55	42	75		30	16	
September-06	46	49	73		21	23	
October-06	41	55	77		26	17	
November-06	47	41	72		35	19	
December-06	40	44	66		22	16	
January-07	50	56	73		36	14	
February-07	41	47	85		15	20	
March-07	53	44	87		28	17	
April-07	51	49	77		13	13	
May-07	41	52	78		28	5	
June-07	44	44	78		20	7	
TOTALS	566	562	906	-	313	184	-

TOTAL COUNT BY PROVIDER:***Family Support Services of West Hawaii -
N. Hawaii Child Dev. Prog.***

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	12	2	9	26	38		21
August-06	9	2	28	19	32		13
September-06		3	41	35	30		39
October-06	6	2	37	29	35		25
November-06	8	16	35	25	32		28
December-06	6	35	39	29	32		28
January-07	5	19	32	21	28		29
February-07	3	16	27	23	29		19
March-07	8	24	37	17	33		28
April-07	8	16	37	25	37		23
May-07	9	19	32	25	28		24
June-07		32	33	32	26		25
TOTALS	74	186	387	306	380	-	302

TOTAL COUNT BY PROVIDER: *Salvation Army*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	2	2	1			20	
August-06	4	1				21	
September-06	6	1				17	
October-06	7	3	3			20	
November-06	6	1	2			18	
December-06	2	1	3			16	
January-07	7	1	2			16	
February-07	6		5			17	
March-07	5		2			15	
April-07	3		2			17	
May-07	5		4			20	
June-07	5		4			19	
TOTALS	58	10	28	-	-	216	-

TOTAL COUNT BY PROVIDER: *Easter Seals - Sultan*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	98	44	168	27	32		
August-06	86	53	161	34	25		
September-06	91	59	163	38	33		
October-06	107	63	194	38	32		
November-06	93	56	170	34	33		
December-06	96	58	189	30	28		
January-07	106	67	212	40	33		
February-07	104	55	193	33	24		
March-07	117	57	182	42	36		
April-07	122	57	181	42	36		
May-07	116	51	181	45	27		
June-07	94	48	194	41	17		
TOTALS	1,230	668	2,188	444	356	-	-

TOTAL COUNT BY PROVIDER: *United Cerebral Palsy, Inc.*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	17	14	23		17	10	
August-06	17	14	18		16	12	
September-06	19	18	18		19	16	
October-06	16	17	19		20	15	
November-06	20	12	17		22	18	
December-06	18	14	13		18	14	
January-07	25	23	23		24	23	
February-07	23	22	22		23	20	
March-07	21	14	20		19	14	
April-07	26	22	23		25	10	
May-07	19	18	24		13	9	
June-07	18	13	19		13	8	
TOTALS	239	201	239	-	229	169	-

TOTAL COUNT BY PROVIDER: *Waianae Coast Early Childhood Services - PCDC*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	48		51	20		44	
August-06	47		45	20		45	
September-06	32		51	15		45	
October-06	57		27	34		40	
November-06	38		47	13		39	
December-06	36	23	48	14		33	
January-07	43	28	16	31		34	
February-07	38	16	34	37		32	
March-07	30		30	36		33	
April-07	35		31	46		31	
May-07	39	8	50	32		32	
June-07	35		43	39		29	
TOTALS	478	75	473	337	-	437	-

TOTAL COUNT BY PROVIDER: *Easter Seals - Waipahu*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	40	43	95	39			
August-06	16	43	98	49			
September-06	19	46	97	45			
October-06		44	106	35			
November-06	27	39	101	40	1		
December-06	31	40	88	38	1		
January-07	36	51	102	40	1		
February-07	31	43	99	36	1		
March-07	35	47	101	44	1		
April-07		45	120	42	2		
May-07		29	121	47	2		
June-07	15	47	118	49	1		
TOTALS	250	517	1,246	504	10	-	-

ATTACHMENT 3

Cost of Service by Purchase of
Service Provider by Month

TOTAL FY 07 COST BY PROVIDER: *Easter Seals - Hilo*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 7,371.00	\$ 11,214.00	\$ 9,009.00		\$ 1,620.00		
August-06	14,082.25	11,970.50	9,623.25		2,595.00		
September-06	14,878.50	12,460.00	9,782.50		1,695.00		
October-06	16,175.25	11,748.00	9,828.00		1,755.00		
November-06	10,942.75	9,122.50	9,941.75		1,245.00		
December-06	10,715.25	9,923.50	7,598.50		2,040.00		
January-07	14,446.25	11,481.00	11,466.00		3,810.00		
February-07	10,055.50	8,254.75	9,327.50		3,390.00		
March-07	17,085.25	10,791.25	8,804.25		3,990.00		
April-07	13,650.00	9,879.00	17,836.00		2,670.00		
May-07	13,240.50	10,613.25	19,155.50		2,520.00		
June-07	10,738.00	8,922.25	19,292.00		2,715.00		
TOTALS	\$ 153,380.50	\$ 126,380.00	\$ 141,664.25	-	\$ 30,045.00	-	-

TOTAL FY 07 COST BY PROVIDER: *Molokai General Hospital - Ikaika*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 611.00	\$ 435.58	\$ 472.00		\$ 1,980.99	\$ 2,088.87	
August-06	423.00	962.85	678.50		5,481.88	2,813.58	
September-06	517.00	366.80	855.50		5,003.71	1,875.72	
October-06	364.25		516.25		5,635.58	2,074.66	
November-06	293.75	1,627.68	1,091.50		6,164.98	1,563.10	
December-06	141.00	366.80	295.00		4,406.00	1,861.51	
January-07	658.00	573.13	560.50		4,781.70	1,392.58	
February-07	963.50	917.00	604.75		3,039.80	1,975.19	
March-07	599.25	802.38	811.25		5,703.89	2,259.39	
April-07	387.75	710.68	649.00		6,557.76	2,174.13	
May-07	752.00	366.80	840.75	1,144.19	495.25	2,941.47	
June-07	975.25		398.25	990.50		1,946.77	
TOTALS	\$ 6,685.75	\$ 7,129.70	\$ 7,773.25	2,134.69	\$ 49,251.54	\$ 24,966.97	-

TOTAL FY 07 COST BY PROVIDER: *Imua Family Services - Maui*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 12,731.25	\$ 16,093.00	\$ 26,385.75	\$ 10,272.50	\$ 15,663.00	\$ 10,183.50	
August-06	17,156.25	15,804.25	36,753.75	2,975.00	14,352.00	11,144.50	
September-06	15,768.75	11,511.50	28,350.00	280.00	15,473.25	7,223.00	
October-06	18,168.75	15,862.00	31,266.00	3,508.75	20,510.25	7,455.50	
November-06	20,043.75	13,937.00	37,179.00	5,057.50	20,976.00	6,889.75	
December-06	21,637.50	12,204.50	29,858.63	4,908.75	18,940.50	4,774.00	
January-07	23,756.25	9,894.50	38,819.25	5,407.50	24,840.00	4,355.50	
February-07	18,693.75	4,928.00	43,659.00	5,232.50	21,226.13	4,278.00	
March-07	20,662.50	12,762.75	41,380.88	5,565.00	26,996.25	4,216.00	
April-07	20,512.50	11,299.75	40,125.38	6,518.75	24,020.63	2,712.50	
May-07	15,656.25	13,975.50	50,199.75	7,910.00	30,713.63	2,449.00	
June-07	15,300.00	10,164.00	40,986.00	2,730.00	26,841.00	4,433.00	
TOTALS	\$ 220,087.50	\$ 148,436.75	\$ 444,963.39	\$ 60,366.25	\$ 260,552.64	\$ 70,114.25	-

TOTAL FY 07 COST BY PROVIDER: *Imua Family Services - Lanai*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 262.50	\$ 1,058.75	\$ 2,430.00		\$ 4,019.25		
August-06	112.50	115.50	121.50		2,725.50		
September-06		1,020.25	1,012.50		1,966.50		
October-06	1,350.00	19.25	1,194.75		1,794.00		
November-06	487.50	154.00	1,640.25		2,501.25		
December-06	600.00	635.25	121.50		2,070.00		
January-07		750.75	1,377.00		3,001.50		
February-07	750.00			927.50	2,587.50		
March-07	637.50	712.25	992.25	892.50	2,656.50		
April-07	56.25	38.50	121.50	350.00	2,259.75		
May-07	712.50	654.50	506.25	665.00	3,070.50		
June-07	168.75	19.25	850.50		2,466.75		
TOTALS	\$ 5,137.50	\$ 5,178.25	\$ 10,368.00	\$ 2,835.00	\$ 31,119.00	-	-

TOTAL FY 07 COST BY PROVIDER: *Easter Seals - Kailua*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 17,557.00	\$ 8,417.50	\$ 19,629.50	\$ 5,167.50	\$ 8,194.00		
August-06	14,321.63	10,556.00	20,468.00	6,922.50	6,545.00		
September-06	10,633.75	9,805.25	21,220.50	8,482.50	6,715.00		
October-06	5,430.00	10,305.75	19,995.00	7,410.00	7,055.00		
November-06	9,412.00	8,235.50	17,544.00	11,017.50	8,143.00		
December-06	7,285.25	8,053.50	13,244.00	12,967.50	3,910.00		
January-07	11,719.75	9,896.25	18,146.00	15,429.38	4,556.00		
February-07	10,588.50	12,307.75	13,029.00	10,140.00	7,395.00	3.75	
March-07	13,642.88	12,990.25	17,716.00	15,770.63	4,794.00	5.25	
April-07	10,792.13	8,804.25	13,222.50	15,600.00	6,681.00	4.75	
May-07	12,692.63	11,329.50	18,769.50	15,307.50	10,149.00	4.50	
June-07	9,117.88	7,780.50	14,534.00	10,456.88	7,599.00	2.25	
TOTALS	\$ 133,193.40	\$ 118,482.00	\$ 207,518.00	\$ 134,671.89	\$ 81,736.00	\$ 20.50	-

TOTAL FY 07 COST BY PROVIDER: ***Kapiolani Medical Center for Women and
and Children (KWC) - EISP***

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 19,987.50	\$ 9,122.38	\$ 20,023.75	\$ 9,581.63	\$ 4,404.63		
August-06	23,677.50	18,098.63	24,671.75	10,354.00	3,987.13	72.50	
September-06	20,049.00	15,155.25	17,699.75	14,069.75	2,964.25		
October-06	17,855.50	15,050.88	19,505.00	11,523.00	2,045.75	159.50	
November-06	21,299.50	16,199.00	18,488.25	12,525.00	2,421.50		
December-06	18,409.00	14,654.25	19,007.00	6,116.38	3,507.00		
January-07	21,689.00	18,724.88	23,862.50	12,796.38	3,298.25	232.00	
February-07	14,719.00	14,716.88	16,828.25	7,849.00	1,774.38		
March-07	19,639.00	13,986.25	23,053.25	11,022.00	3,548.75		
April-07	16,994.50	11,439.50	21,580.00	9,581.63	1,503.00		
May-07	19,639.00	17,326.25	18,384.50	8,329.13	334.00		
June-07	12,484.50	12,879.88	12,761.25	8,976.25	1,607.38		
TOTALS	\$ 226,443.00	\$ 177,354.03	\$ 235,865.25	\$ 122,724.15	\$ 31,396.02	\$ 464.00	-

TOTAL FY 07 COST BY PROVIDER: *KMC - Central*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 17,814.50	\$ 16,100.00	\$ 32,528.25	\$ 10,307.50			
August-06	18,762.50	16,780.00	28,775.75	11,970.00			
September-06	19,651.25	15,260.00	25,635.50	8,750.00			
October-06	21,448.50	13,840.00	30,632.25	9,852.50			
November-06	19,947.50	13,280.00	28,459.75	6,772.50			
December-06	20,204.25	10,480.00	28,459.75	7,297.50			
January-07	22,791.50	12,860.00	29,625.00	8,452.50			
February-07	18,407.00	13,360.00	22,376.75	8,837.50			
March-07	23,265.50	15,680.00	22,910.00	9,537.50			
April-07	20,777.00	14,260.00	26,860.00	10,587.50			
May-07	20,638.75	16,300.00	26,504.50	4,462.50			
June-07	22,436.00	11,580.00	35,490.75				
TOTALS	\$ 246,144.25	\$ 169,780.00	\$ 338,258.25	\$ 96,827.50	-	-	-

TOTAL FY 07 COST BY PROVIDER: *Easter Seals - Kapolei*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 25,008.50	\$ 1,366.75	\$ 28,789.88	\$ 7,006.00	\$ 4,619.00		
August-06	22,202.50	3,214.75	25,394.75	9,207.00	1,860.00		
September-06	20,692.50	2,387.00	23,334.13	11,051.50	3,441.00		
October-06	22,803.00	4,254.25	27,233.63	12,663.50	4,324.50		
November-06	17,960.50	2,637.25	28,691.75	12,958.00	5,471.50		
December-06	24,565.50	4,697.00	26,744.75	12,431.00			
January-07	25,113.00	5,717.25	31,417.88	14,864.50	124.00		
February-07	22,368.50	5,043.50	28,687.25	11,718.00	77.50	323.00	
March-07	21,684.50	6,949.25	29,970.63	10,013.00		416.50	
April-07	21,509.50	5,197.50	30,732.75	12,276.00	279.00	365.50	
May-07	25,343.50	6,160.00	30,752.38	17,158.50	108.50		
June-07	22,764.50	4,639.25	28,613.25	11,935.00	294.50		
TOTALS	\$ 272,016.00	\$ 52,263.75	\$ 340,363.03	\$ 143,282.00	\$ 20,599.50	\$ 1,105.00	-

TOTAL FY 07 COST BY PROVIDER: *Easter Seals - Kauai*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 10,350.00	\$ 6,048.00	\$ 19,305.00		\$ 7,644.00	\$ 266.00	
August-06	10,500.00	9,051.00	23,244.00		5,512.00	252.00	
September-06	8,493.75	11,655.00	21,937.50		3,120.00	973.00	
October-06	8,850.00	12,180.00	20,650.50		4,680.00	616.00	
November-06	9,637.50	9,429.00	19,812.00		7,124.00	245.00	
December-06	6,600.00	10,626.00	18,349.50		4,667.00	217.00	
January-07	7,912.50	15,015.00	21,216.00		5,837.00	245.00	
February-07	7,256.25	11,046.00	23,380.50		2,834.00	399.00	
March-07	10,500.00	11,865.00	25,701.00		5,512.00	497.00	
April-07	8,568.75	12,684.00	22,132.50		3,510.00	784.00	
May-07	6,956.25	12,327.00	23,497.50		5,798.00	336.00	
June-07	8,812.50	11,046.00	19,539.00		4,966.00	532.00	
TOTALS	\$ 104,437.50	\$ 132,972.00	\$ 258,765.00	-	\$ 61,204.00	\$ 5,362.00	-

TOTAL FY 07 COST BY PROVIDER: *Family Support Services of West Hawaii - N. Hawaii Child Dev. Prog.*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 1,890.63	\$ 615.00	\$ 1,391.50	\$ 3,811.50	\$ 5,643.75		
August-06	1,678.88	330.00	4,961.00	5,702.13	6,352.50		
September-06		780.00	7,849.88	5,445.00	2,205.00		
October-06	892.38	600.00	8,031.38	5,944.13	4,318.13		
November-06	1,542.75	1,920.88	8,091.88	5,792.88	3,622.50		
December-06	968.00	2,646.88	6,367.63	3,811.50	3,202.50		
January-07	1,028.50	2,707.38	7,244.88	7,713.75	4,869.38		
February-07	559.63	2,798.13	5,777.75	7,229.75	3,399.38		
March-07	1,694.00	3,267.00	6,155.88	2,011.63	3,294.38		
April-07	1,270.50	2,495.63	7,517.13	6,186.13	3,780.00		
May-07	1,058.75	3,433.38	6,987.75	4,719.00	4,081.88		
June-07		3,403.13	6,080.25	6,866.75	2,506.88		
TOTALS	\$ 12,584.02	\$ 24,997.41	\$ 76,456.91	\$ 65,234.15	\$ 47,276.28	-	-

TOTAL FY 07 COST BY PROVIDER: *Salvation Army*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 323.00	\$ 140.00	\$ 210.00			\$ 3,862.50	
August-06	459.00	126.00				4,776.63	
September-06	748.00	98.00				3,399.00	
October-06	714.00	336.00	315.00			6,566.25	
November-06	901.00	252.00	315.00			2,575.00	
December-06	680.00	308.00	435.00			2,356.13	
January-07	1,003.00	196.00	390.00			3,888.25	
February-07	697.00		705.00			5,999.75	
March-07	612.00		270.00			2,227.38	
April-07	527.00		330.00			3,656.50	
May-07	1,037.00		585.00			4,544.88	
June-07	629.00		360.00			3,399.00	
TOTALS	\$ 8,330.00	\$ 1,456.00	\$ 3,915.00	\$ -	\$ -	\$ 47,251.27	\$ -

TOTAL FY 07 COST BY PROVIDER: *Easter Seals - Sultan*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 19,028.00	\$ 12,834.00	\$ 45,523.50	\$ 4,095.00	\$ 4,564.00		
August-06	18,307.75	14,004.00	45,045.00	6,402.50	3,066.00		
September-06	20,619.25	17,154.00	42,570.00	8,108.75	5,278.00		
October-06	20,401.50	18,486.00	53,856.00	8,758.75	4,088.00		
November-06	20,250.75	17,514.00	41,217.00	6,435.00	5,726.00		
December-06	18,693.00	12,510.00	50,226.00	5,525.00	4,004.00		
January-07	23,617.50	18,936.00	57,156.00	8,385.00	5,726.00		
February-07	18,910.75	15,390.00	50,787.00	7,166.25	4,046.00		
March-07	23,048.00	15,282.00	44,896.50	9,571.25	5,194.00		
April-07	22,461.75	14,112.00	40,738.50	8,255.00	4,774.00		
May-07	23,684.50	15,066.00	41,415.00	9,262.50	2,674.00		
June-07	17,788.50	11,430.00	43,741.50	6,467.50	2,184.00		
TOTALS	\$ 246,811.25	\$ 182,718.00	\$ 557,172.00	\$ 88,432.50	\$ 51,324.00	\$ -	\$ -

TOTAL FY 07 COST BY PROVIDER: *United Cerebral Palsy, Inc.*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 2,100.00	\$ 1,695.75	\$ 2,187.50		\$ 1,494.00	\$ 1,225.63	
August-06	1,932.00	2,127.13	1,350.00		1,089.00	1,470.75	
September-06	2,784.00	3,436.13	1,975.00		2,187.00	1,874.88	
October-06	3,264.00	3,659.25	2,450.00		1,800.00	2,179.63	
November-06	2,232.00	1,145.38	1,350.00		2,151.00	1,828.50	
December-06	1,992.00	1,398.25	1,437.50		1,629.00	1,106.38	
January-07	3,324.00	3,971.63	2,487.50		2,169.00	1,709.25	
February-07	2,292.00	3,703.88	2,225.00		2,349.00	2,756.00	
March-07	2,700.00	2,156.88	2,050.00		2,637.00	1,828.50	
April-07	3,348.00	2,766.75	2,775.00		1,611.00	1,477.38	
May-07	2,988.00	3,465.88	3,237.50		1,368.00	1,026.88	
June-07	1,896.00	1,606.50	2,900.00		1,647.00	622.75	
TOTALS	\$ 30,852.00	\$ 31,133.41	\$ 26,425.00	\$ -	\$ 22,131.00	\$ 19,106.53	\$ -

TOTAL FY 07 COST BY PROVIDER: *Waianae Coast Early Childhood Services - PCDC*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 10,146.75		\$ 8,720.50	\$ 3,102.50		\$ 4,375.25	
August-06	10,493.13		6,968.25	3,084.25		5,439.50	
September-06	4,727.00		8,150.00	1,697.25		4,579.50	
October-06	11,141.75		3,035.88	5,876.50		4,751.50	
November-06	7,415.38		8,211.13	2,044.00		4,482.75	
December-06	7,762.88	4,197.25	7,029.38	1,752.00		3,235.75	
January-07	10,513.50	5,725.38	1,793.00	2,974.75		4,482.75	
February-07	8,251.88	1,976.38	4,299.13	4,690.25		4,482.75	
March-07	8,170.38		3,504.50	4,763.25		3,956.00	
April-07	6,153.25		3,178.50	7,172.25		3,762.50	
May-07	9,515.13		6,683.00	3,978.50		4,676.25	
June-07	9,087.25		6,418.13	5,456.75		4,332.25	
TOTALS	\$ 103,378.28	\$ 11,899.01	\$ 67,991.40	\$ 46,592.25	\$ -	\$ 52,556.75	\$ -

TOTAL FY 07 COST BY PROVIDER: *Easter Seals - Waipahu*

	<u>OT</u>	<u>PT</u>	<u>SLP</u>	<u>SPED</u>	<u>Teacher/ Asst.</u>	<u>Para- prof.</u>	<u>Other</u>
July-06	\$ 10,789.88	\$ 11,330.00	\$ 26,433.75	\$ 8,999.25			
August-06	3,803.63	12,591.75	28,113.75	10,393.50			
September-06	5,097.38	13,467.25	28,035.00	8,555.63			
October-06		12,437.25	28,796.25	9,295.00			
November-06	4,088.25	12,617.50	29,006.25	8,682.38	88.50		
December-06	8,150.63	10,815.00	24,438.75	7,647.25	88.50		
January-07	8,719.88	12,720.50	31,867.50	8,069.75	206.50		
February-07	7,762.50	12,488.75	30,397.50	8,766.88	177.00		
March-07	9,237.38	13,390.00	30,030.00	10,562.50	177.00		
April-07		12,566.00	32,313.75	9,020.38	442.50		
May-07		5,484.75	32,497.50	12,252.50	324.50		
June-07	1,837.13	13,441.50	32,707.50	11,301.88	162.25		
TOTALS	\$ 59,486.66	\$ 143,350.25	\$ 354,637.50	113,546.90	1,666.75	\$ -	\$ -

ATTACHMENT 4

Number of Children Served and
Cost of Service
by Fee-for-Service Provider
by Month

Attachment 4 - FY 07 Totals - Children Served and Cost
By Service and FFS Provider

Service	Provider	Data # of kids	Month of Service:												FY07 Totals
			Jul-06	Aug-06	Sep-07	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	
Transportation	Signature Cab Holdings, INC.	# of kids	27	25	34	40	35	20	30	20	20	15	25	13	304
		cost	\$609.80	\$584.50	\$760.90	\$813.55	\$764.30	\$464.65	\$637.80	\$472.80	\$456.50	\$364.70	\$574.50	\$373.45	\$6,877.45
Transportation	- Count Totals		27	25	34	40	35	20	30	20	20	15	25	13	304
	- Cost Totals		\$609.80	\$584.50	\$760.90	\$813.55	\$764.30	\$464.65	\$637.80	\$472.80	\$456.50	\$364.70	\$574.50	\$373.45	\$6,877.45
Vision Services	Krislin Oien	# of kids					1	11	7	6	5	5	1	37	
		cost					\$160.87	\$266.50	\$1,110.00	\$714.72	\$879.92	\$933.99	\$330.00	\$6,323.50	
Vision Services	Lisa Martin	# of kids					3	1	2	2	1	1		13	
		cost					\$435.00	\$71.25	\$292.50	\$261.25	\$95.00	\$118.75		\$1,580.00	
All Services	- Count Totals					4	2	14	9	8	6	6	1	50	
	- Cost Totals					\$595.87	\$337.75	\$2,233.75	\$1,402.50	\$975.97	\$974.92	\$1,052.74	\$330.00	\$7,903.50	
			317	380	342	357	344	280	294	270	256	271	245	3632	
			\$49,378.86	\$51,313.59	\$54,368.25	\$53,750.05	\$57,027.08	\$46,321.80	\$51,656.91	\$42,267.60	\$47,097.36	\$51,446.18	\$37,329.73	\$993,121.46	