

**REPORT TO THE TWENTY-FIFTH LEGISLATURE**

**STATE OF HAWAII**

**2009**

PURSUANT TO ACT 213, SESSION LAWS OF HAWAII, 2007  
(H.B. 500, H.D. 1, S.D. 1, C.D. 1), PART III, SECTION 40,  
REQUESTING 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 2008

## EXECUTIVE SUMMARY

This report summarizes information requested by the Legislature on the Department of Health, Early Intervention Section's purchase of service and fee-for-service contracts for FY 2008.

- 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 \$9,949,359.
  - An average of 1,606 children was served monthly, based on April-June data.
  - The average cost per child was \$6,488 per year, based on April-June data.
  - Treatment outcomes are individual, and are based on each child's Individualized Family Support Plan (IFSP). The goal is for children to exit early intervention prior to age 3 because they have met their IFSP outcomes and have attained age-appropriate developmental skills. Data is collected on the number of children who attain age appropriate developmental levels, as well as those who make progress.
  - The U.S.D.O.E. Office of Special Education Programs (OSEP) has developed a new State Performance Plan indicator to help determine the progress of each child. This indicator requires data on improved performance, comparing progress achieved between entry and exit into Part C with same-age peers. Preliminary data is currently collected; complete data will be reported to OSEP in 2010. Data will be collected on the percent of infants and toddlers with IFSPs who demonstrate improved:
    1. Positive social-emotional skills (including social relationships);
    2. Acquisition and use of knowledge and skills (including early language/communication); and
    3. Use of appropriate behaviors to meet their needs.
- 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 36 contracts which provided twelve (12) 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 \$2,198,828.
  - FFS contracts served 3546 children (duplicate count) during FY 08.
  - The goal of the treatment is to support the attainment of the outcomes included in each child's IFSP (and noted in A above). FFS contracts are utilized when: 1) POS or State Early Childhood Service Programs (ECSP) do not have the resources to provide all occupational and physical therapy, speech-language pathology, special education, social work services, and comprehensive developmental evaluations, and 2) when IFSPs identify services (e.g., intensive behavioral support, audiology, etc.) not provided by POS or ECSPs.
- C. An aggregate of the contracts that are sub-contracted by the POS programs:
- Seven (7) of the fifteen (15) POS contracts sub-contracted for services during FY 08. The services sub-contracted for included: speech-language pathology, occupational therapy, physical therapy, special education and education.

D. Recommendations to improve operational and cost effectiveness in the delivery of services and its outcomes:

- Operational Effectiveness. The Early Intervention Section (EIS) continues to: identify and provide training on “best practices” for serving children under age 3 with developmental delays and their families; provide training on servicing children via the transdisciplinary methodology; collect data on the number of children who exit early intervention prior to their third birthday due to age appropriate skills; collaborate with community partners to assure appropriate services are provided; and monitor programs for compliance with OSEP requirements and quality services.
- Cost Effectiveness. EIS has revised its billing rate structure for POS programs and has gathered information from other states on their system of payments. EIS also regularly reviews data on the number of children served in order to project costs. EIS requires early intervention programs to work with families to determine if they are potentially eligible for Medicaid and to encourage families to apply if it appears they might be eligible. To support funding, the DOH is proposing a legislative bill to mandate insurance coverage of early intervention services for Part C-eligible children. The Early Intervention State Plan will be revised to allow for family cost participation (e.g., sliding fee scale).

## INTRODUCTION

In compliance with Act 213/SLH 2007 (HB 500, HD 1, SD 1, CD 1), Part III, Section 40, the DOH is providing its report on the EIS 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 EIS 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 2008, EIS had fifteen (15) separate 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 without a special education degree (e.g., early childhood educator) or certified assistant, including a certified occupational therapy or physical therapy assistant (Teacher/Asst), social workers (SW) and paraprofessionals (Para). 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 08 cost of the services provided by POS programs was \$9,949,359. An average of 1,606 children was served monthly, and the average cost per child was \$6,488 per year (based on April-June data). 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 08. Services included are: occupational therapy (OT), physical therapy (PT), speech-language pathology (SLP), special instruction (SPED), educational services that are provided by teachers without special education degree or by a certified assistant, including a certified occupational therapy or 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 (Para). A category "Other" is included as some POS programs requested and were approved to include another type of provider (e.g., infant mental health provider). 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.

| <b>Table 1. Number of Children by POS Program by Type of Service – FY 08</b>                       |              |              |               |              |                       |              |              |
|--|--------------|--------------|---------------|--------------|-----------------------|--------------|--------------|
|  | <b>OT</b>    | <b>PT</b>    | <b>SLP</b>    | <b>SPED</b>  | <b>Teacher /Asst.</b> | <b>Para.</b> | <b>Other</b> |
| <b>Easter Seals – Hilo</b>   | 511          | 394          | 882           | -            | 229                   | -            | -            |
| <b>Easter Seals – Kailua</b>   | 654          | 321          | 820           | 550          | 319                   | 48           | -            |
| <b>Easter Seals - Kapolei</b>  | 1164         | 447          | 1373          | 743          | 11                    | 50           | -            |
| <b>Easter Seals - Kauai</b>  | 333          | 328          | 716           | -            | 149                   | 84           | -            |
| <b>Easter Seals – Sultan</b>   | 857          | 750          | 2114          | 386          | 744                   | 351          | -            |
| <b>Easter Seals - Waipahu</b>  | 383          | 418          | 1258          | 513          | 1                     | -            | -            |
| <b>Family Support Services of West Hawaii (FSSWH), North Hawaii Child Dev. Program (N. HI CDP)</b> | 24           | 197          | 291           | 205          | 134                   | -            | 94           |
| <b>Imua Family Services - Lanai</b>  | 56           | 45           | 67            | 37           | 100                   | -            | -            |
| <b>Imua Family Services - Maui</b>   | 999          | 678          | 1,742         | 233          | 987                   | 229          | -            |
| <b>Kapiolani Medical Center for Women &amp; Children (KMC) - Central</b>                           | 1077         | 461          | 1274          | 434          | -                     | -            | -            |
| <b>KMC – Early Intervention Program (EIP)</b>  | 536          | 383          | 646           | 189          | 50                    | -            | -            |
| <b>Molokai Gen. Hosp. - Ikaika</b>   | 141          | 101          | 75            | 132          | 136                   | 163          | -            |
| <b>Salvation Army</b>  | 44           | 4            | 20            | -            | -                     | 122          | 71           |
| <b>United Cerebral Palsy (UCP)</b>   | 298          | 230          | 268           | 19           | 257                   | 75           | -            |
| <b>Waianae Coast Early Childhood Services, Inc. – Parent Child Dev. Center (Waianae PCDC)</b>      | 451          | 116          | 666           | 507          | 98                    | 341          | -            |
| <b>TOTAL</b>   | <b>7,528</b> | <b>4,873</b> | <b>12,212</b> | <b>3,948</b> | <b>3,215</b>          | <b>1,463</b> | <b>165</b>   |

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 SLP, followed by OT.

Table 2 below summarizes the request for a detailed breakdown of the cost of providing each service for FY 08. Services are the same as those in Table 1 above: OT, PT, SLP, SPED, Teacher/Asst., Para. or Other.

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 – FY 08**

|                                 | OT                  | PT                 | SLP                | SPED              | Teacher/A<br>sst. | Para-prof.        | Other            |
|---------------------------------|---------------------|--------------------|--------------------|-------------------|-------------------|-------------------|------------------|
| Easter Seals – Hilo             | \$ 107,370          | \$ 76,322          | \$ 163,949         | \$ 0              | \$ 56,213         | \$ 0              | \$ 0             |
| Easter Seals – Kailua           | 119,892             | 75,551             | 130,628            | 88,345            | 59,655            | 569               | 0                |
| Easter Seals - Kapolei          | 207,027             | 75,554             | 251,667            | 125,176           | 1,197             | 2,093             | 0                |
| Easter Seals - Kauai            | 77,386              | 92,891             | 68,572             | 0                 | 35,301            | 8,625             | 0                |
| Easter Seals – Sultan           | 160,497             | 143,612            | 421,095            | 53,470            | 81,845            | 14,700            | 0                |
| Easter Seals - Waipahu          | 76,634              | 104,220            | 279,022            | 95,955            | 148               | 0                 | 0                |
| FSSWH, No. HI CDP               | 4,223               | 27,551             | 57,566             | 40,777            | 12,139            | 0                 | 12,028           |
| Imua Family Services -<br>Lanai | 5,236               | 6,408              | 8,101              | 2,335             | 12,154            | 0                 | 0                |
| Imua Family Services –<br>Maui  | 204,476             | 119,164            | 360,674            | 14,294            | 186,649           | 41,202            | 0                |
| KMC - Central                   | 213,031             | 117,575            | 337,176            | 81,673            | 0                 | 0                 | 0                |
| KMC - EIP                       | 154,654             | 119,926            | 167,559            | 61,653            | 8,079             | 0                 | 0                |
| Molokai Gen. Hosp. -<br>Ikaika  | 6,804               | 4,098              | 8,134              | 11,166            | 14,713            | 14,155            | 0                |
| Salvation Army                  | 7,888               | 840                | 2,985              | 0                 | 0                 | 66,254            | 7,454            |
| UCP                             | 42,069              | 35,569             | 29,379             | 1,580             | 30,004            | 17,020            | 0                |
| Waianae PCDC                    | 95,857              | 9,304              | 78,908             | 58,297            | 29,959            | 42,164            | 0                |
| <b>TOTAL</b>                    | <b>\$ 1,483,044</b> | <b>\$1,008,585</b> | <b>\$2,365,415</b> | <b>\$ 634,721</b> | <b>\$ 528,056</b> | <b>\$ 206,782</b> | <b>\$ 19,482</b> |

Similar to Table 1, Table 2 shows that the highest cost was providing SLP, followed by OT.

### **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 IFSP is developed by the interagency team, which includes family members, and 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 was 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 of children who exited early intervention services throughout the year, including the number and percentage of children who exited early intervention services because they were evaluated as being developmentally age appropriate. Data for the calendar year 2007 reported that 486 out of 1696 children (26.7%) exited prior to age 3 because they were evaluated as being developmentally age appropriate. The remaining 1210 children exited at age 3. Of the children who exited at age 3: 30.5% were found eligible for DOE Preschool Special Education services; 12.2% were found not eligible for DOE Preschool Special Education services; and 23.7% were either not evaluated for DOE Preschool Special Education services or the evaluation was in process and the results were not known at the time the report was submitted to OSEP. Not included in the above number or percentage are 1666 additional children who exited prior to age 3 due to moving out of state, child deceased, parent withdrawal or unable to contact.

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 the percent of infants and toddlers with IFSPs who demonstrate improved:

1. Positive social-emotional skills (including social relationships);
2. Acquisition and use of knowledge and skills (including early language/communication); and
3. 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. This measure does not merely look at the amount of progress made, but compares where the child is at exit with same-age peers without developmental delays. Because this is a new requirement, only progress data is currently reported in the Annual Performance Report (APR). Baseline, targets, and improvement activities based on progress data will be due in the February 2010 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 FFS providers for the following purposes:

1. To provide OT, PT, SLP, and SPED services when the state Early Childhood Service Programs (ECSPs) have staff vacancies, are in the process of recruiting for these positions, and would otherwise not be able to provide these mandated services without support from FFS providers;
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 or visual impairment).

During FY 08, EIS had 36 separate FFS contracts, which cost a total of \$2,198,828, based on current data. A total of 3,543 children received FFS during the fiscal year, or an average of 295 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., SLP, psychological services) by the number of children who received the service and by the cost of service. The table is arranged by the cost of each service, from most costly to least costly. 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, the number of children served and cost by month.

| <b>Table 3. Cost and Number of Children by Type of Contracted Service</b> |                      |                              |                         |
|---|----------------------|------------------------------|-------------------------|
| <b>Type of Contracted Service</b>   | <b>No. Contracts</b> | <b>Total No. of Children</b> | <b>Total Cost</b>       |
| Intensive Behavioral Support (IBS)  | 9                    | 927                          | \$ 1,647,822            |
| Speech Language Pathology   | 10                   | 1,348                        | 337,798                 |
| Comprehensive Dev. Eval.  | 2                    | 190                          | 87,061                  |
| Psychological Services  | 4                    | 97                           | 28,564                  |
| Audiological Services   | 5                    | 277                          | 23,882                  |
| Interpreter Services  | 3                    | 141                          | 20,137                  |
| Occupational Therapy  | 3                    | 98                           | 15,792                  |
| Physical Therapy  | 4                    | 117                          | 14,078                  |
| Vision Services   | 2                    | 44                           | 9,598                   |
| Nutritional Services  | 3                    | 84                           | 8,722                   |
| Transportation  | 1                    | 61                           | 3,319                   |
| Social Work   | 1                    | 24                           | 2,053                   |
| <b>Grand Totals</b>   | <b>47 *</b>          | <b>3,543 **</b>              | <b>\$ 2,198,826 ***</b> |

**Notes:**

- \* The difference between the 47 contracts noted in Table 3 above and the 36 previously referred to in this report is because some contracts include a variety of services (e.g., KMC includes: audiological, nutritional, OT, PT and SLP services).
- \*\* This is a duplicate number as some children receive multiple services, and many children receive services over multiple months.
- \*\*\* The difference in the total amount in Table 3 (\$2,198,826) and the \$2,198,828 referred to earlier is due to rounding.

Based on the above data, the major cost for the FFS providers is 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 SLP. As noted in Table 1, SLP was the second most costly service. When there are staff vacancies at the ECSPs, FFS providers are utilized to ensure that the children receive the services identified on their IFSPs.

**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 in each child'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 the services identified on the IFSPs when they did not have sufficient staff. Also included is the subcontractors utilized by type of service:

| <b>Table 4. Early Intervention Services POS Contractors Who Utilized Sub-Contracts</b> |                               |  |
|--|-------------------------------|--|
| <b>POS Program</b>   | <b>Sub-Contracted Service</b> | <b>Sub-Contractors</b>                     |
| Molokai Gen. Hosp. – Ikaika  | SLP                           | David Lum                                  |
|  | OT                            | Susan Peabody                              |
|  | SPED                          | Malia Busby                                |
|  | PT                            | Molokai General Hospital                   |
| UCP  | SLP                           | David Lum                                  |
| Easter Seals – Hilo  | SLP                           | Shayne Tokita                              |
| FSSWH, No. HI CDP  | OT                            | Jeanne du Rivage                           |
|  |                               | Hawaiian Rehab                             |
| Waianae PCDC   | PT                            | Deborah Tom                                |
|  |                               | Janna Franczyk                             |
|  | SLP                           | Oahu Speech Language Pathology Consultants |
|  | Teacher                       | Gwendolyn Poindexter                       |
| Salvation Army   | OT                            | Harris Therapy                             |
|  | PT                            | KMC  |
|  | SLP                           | Harris Therapy                             |
| Easter Seals Hawaii – Sultan EIP   | SLP                           | Oahu Speech Language Pathology Consultants |
| Easter Seals Hawaii – Waipahu EIP  | SLP                           | Oahu Speech Language Pathology Consultants |

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

**Recommendations to Improve Operational Efficiencies**

- EIS psychological staff received additional training in the area of autism to ensure that the strategies supported by EIS continue to be “best-practice.”
- Two vacant social work positions, one on Maui and one on the island of Hawaii, are in the process of being re-described as psychological assistants. This will provide increased oversight of children with autism and challenging behaviors to ensure they are receiving the most appropriate services.
- EIS continues to provide training on the transdisciplinary method of service provision. This will support operational efficiency as there will be a reduced reliance on OTs, PTs, and

SLPs as more special educators and teachers will be recruited to be the primary service provider. This is also expected to reduce the number of service gaps that occur when services on the IFSP cannot be provided.

- EIS continues to collaborate with community partners to assure appropriate services are provided and to assure that the various providers are not duplicating services.
- EIS continues to collect and compare data on the number/percentage of children who exit early intervention prior to age 3 due to age-appropriate developmental skills. This provides data on the effectiveness of early intervention services.
- EIS regularly monitors all early intervention programs for both compliance with Part C requirements and quality services.
- EIS continues to collect information on best practices in early intervention to determine if there are new methodologies of serving children that Hawaii should follow.

### **Recommendations to Improve Cost Efficiencies**

- EIS will continue to meet quarterly with CSHNB, FHSD, and ASO to review current costs, estimate future costs, and discuss cost efficiency strategies.
- Salary data continues to be collected from both local (DOE, DOH), national sources (Dept. of Labor, Bureau of Labor Statistics), and from other Part C programs to determine the appropriateness of the contractual rates requested of POS and FFS providers.
- Data on recruitment/retainment issues is collected to support requests to “Recruit Above the Minimum” when there are long-term vacancies.
- EIS tracks POS data on the number of children served monthly and the service hours by type of service. The actual service hour data will be compared with the projected service hour data included in each POS contract. If it appears that additional service hours are needed (hours over the original projection), the POS provider will need to justify why additional hours are needed (e.g., increase in number of children served, extensive service needs, etc.) to support a contract modification. This will provide EIS the ability to better monitor POS programs.
- Two vacant social work positions, one on Maui and one on the island of Hawaii, are in the process of being re-described as psychological assistants. When filled, costs will be reduced as the EIS psychologists will be able to decrease the number of flights to the neighbor islands.
- EIS continues to provide training on the transdisciplinary method of service provision. This will support cost efficiency as the reduced reliance on OTs, PTs, and SLPs will result in savings as hiring special educators and teachers are more cost-efficient than hiring OTs, PTs, and SLPs.
- Training on Comprehensive Developmental Evaluation (CDE) tools is provided to all care coordinators (EIS, PHNB, and HS Clinical Specialists and Child Development Specialists). This provides them the necessary skills to be a second evaluator in the required multidisciplinary evaluation. This will result in decreased costs as it will reduce the reliance on the multidisciplinary team consisting of only OTs, PTs, SLPs, or SPEDs to complete the CDE.
- EIS holds on-going discussions with POS providers related to costs and other issues that impact delivery of Part C services.
- EIS will continue to discuss the appropriateness of Medicaid reimbursements for MedQUEST-eligible children.
- EIS continues to keep current with new research to identify new areas of need that may impact the cost of services.
- EIS continues to monitor FFS costs by discipline to determine trends.

- EIS is reviewing operational procedures that impact timely payments to reduce interest costs.

# ATTACHMENTS

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

# ATTACHMENT 1

Total Cost and Number of  
Children Served by  
Purchase of Service Provider

EARLY INTERVENTION SECTION - HTH 560CG  
FY08 POS COST REPORT

ATTACHMENT 1

| # of providers: 15                |           |           | Month of service |                |                |                |                |                |                |                |                |                |                |                | Add'l exp.*   | Total for FY08 svcs |
|-----------------------------------|-----------|-----------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------------|
| Provider                          | ASO Log # | Data      | Jul-07           | Aug-07         | Sep-07         | Oct-07         | Nov-07         | Dec-07         | Jan-08         | Feb-08         | Mar-08         | Apr-08         | May-08         | Jun-08         |               |                     |
| Easter Seals - Hilo               | 04-004,   | # of kids | 121              | 118            | 130            | 137            | 136            | 132            | 141            | 125            | 136            | 142            | 122            | 123            |               | 1,563               |
|                                   | 08-174    | Cost      | 54,035           | 61,296         | 66,687         | 67,074         | 64,466         | 58,665         | 66,922         | 65,153         | 67,104         | 69,414         | 63,047         | 56,559         |               | 760,422             |
| Easter Seals - Kapolei            | 04-005,   | # of kids | 187              | 184            | 166            | 176            | 188            | 181            | 187            | 167            | 178            | 157            | 153            | 164            |               | 2,088               |
|                                   | 08-175    | Cost      | 83,921           | 82,502         | 78,780         | 88,992         | 86,286         | 83,869         | 88,376         | 89,515         | 86,645         | 77,244         | 83,412         | 80,192         |               | 1,009,733           |
| Easter Seals - Kauai              | 04-006,   | # of kids | 112              | 101            | 104            | 97             | 98             | 97             | 100            | 100            | 95             | 102            | 95             | 96             |               | 1,197               |
|                                   | 08-176    | Cost      | 46,415           | 48,713         | 43,683         | 42,812         | 45,282         | 38,380         | 54,537         | 56,222         | 52,877         | 54,522         | 60,464         | 51,980         |               | 595,886             |
| Easter Seals - Sultan             | 04-007,   | # of kids | 264              | 241            | 230            | 250            | 257            | 252            | 287            | 278            | 293            | 284            | 293            | 287            |               | 3,216               |
|                                   | 08-177    | Cost      | 112,094          | 93,066         | 81,909         | 98,301         | 99,278         | 88,338         | 123,381        | 121,430        | 123,979        | 120,068        | 123,988        | 105,644        |               | 1,291,475           |
| Easter Seals - Waipahu            | 05-024,   | # of kids | 134              | 127            | 134            | 147            | 152            | 151            | 161            | 150            | 166            | 144            | 133            | 112            |               | 1,711               |
|                                   | 08-186    | Cost      | 73,018           | 65,639         | 65,303         | 67,041         | 70,610         | 64,191         | 72,364         | 74,303         | 75,662         | 65,265         | 76,626         | 62,385         |               | 832,406             |
| Easter Seals - Kailua             | 05-025,   | # of kids | 112              | 104            | 107            | 114            | 121            | 109            | 124            | 124            | 130            | 144            | 126            | 142            |               | 1,457               |
|                                   | 08-187    | Cost      | 45,663           | 53,252         | 54,027         | 51,712         | 55,345         | 44,538         | 67,004         | 57,807         | 60,068         | 66,637         | 67,656         | 64,596         |               | 688,304             |
| KMC - EISP                        | 04-008,   | # of kids | 64               | 63             | 62             | 65             | 71             | 68             | 62             | 59             | 59             | 63             | 68             | 71             |               | 775                 |
|                                   | 08-178    | Cost      | 61,093           | 56,075         | 48,470         | 57,030         | 57,800         | 52,789         | 57,127         | 55,175         | 56,167         | 54,627         | 57,360         | 56,991         |               | 670,704             |
| KMC - Central                     | 05-026,   | # of kids | 159              | 156            | 152            | 161            | 160            | 161            | 169            | 147            | 155            | 166            | 162            | 154            |               | 1,902               |
|                                   | 08-188    | Cost      | 76,605           | 71,380         | 70,166         | 73,198         | 77,825         | 77,883         | 82,476         | 74,165         | 74,857         | 76,946         | 83,897         | 88,033         |               | 927,430             |
| UCP                               | 04-009,   | # of kids | 29               | 28             | 31             | 33             | 38             | 32             | 40             | 47             | 56             | 63             | 67             | 66             |               | 530                 |
|                                   | 08-179    | Cost      | 11,569           | 8,424          | 12,288         | 15,815         | 12,415         | 9,210          | 25,942         | 25,042         | 28,888         | 28,403         | 31,737         | 20,808         |               | 230,541             |
| PCDC - Waianae                    | 04-010,   | # of kids | 97               | 104            | 97             | 100            | 90             | 89             | 97             | 100            | 107            | 107            | 101            | 116            |               | 1,205               |
|                                   | 08-180    | Cost      | 25,542           | 36,800         | 32,646         | 41,668         | 35,558         | 29,894         | 39,574         | 36,853         | 41,538         | 37,962         | 40,930         | 42,046         |               | 441,011             |
| Imua - Maui                       | 04-012,   | # of kids | 196              | 191            | 193            | 204            | 211            | 211            | 207            | 215            | 211            | 221            | 212            | 202            |               | 2,474               |
|                                   | 08-182    | Cost      | 121,515          | 155,197        | 156,490        | 159,016        | 163,969        | 133,588        | 160,610        | 183,490        | 151,827        | 158,500        | 162,361        | 177,971        |               | 1,884,534           |
| Imua - Lanai                      | 04-178,   | # of kids | 7                | 7              | 7              | 9              | 10             | 10             | 10             | 8              | 8              | 8              | 8              | 8              |               | 100                 |
|                                   | 08-185    | Cost      | 6,061            | 7,511          | 8,652          | 5,887          | 8,546          | 6,548          | 8,606          | 6,926          | 6,585          | 6,250          | 5,285          | 7,074          |               | 83,932              |
| Ikaika - Molokai*                 | 04-013,   | # of kids | 15               | 16             | 17             | 17             | 16             | 16             | 17             | 20             | 17             | 15             | 14             | 14             |               | 194                 |
|                                   | 08-183    | Cost      | 9,268            | 9,896          | 8,688          | 10,317         | 8,316          | 8,482          | 20,626         | 14,673         | 13,227         | 14,188         | 13,189         | 13,205         | 18,263        | 162,337             |
| FSSWH                             | 04-014,   | # of kids | 38               | 40             | 31             | 35             | 33             | 31             | 31             | 36             | 30             | 30             | 33             | 31             |               | 399                 |
|                                   | 08-184    | Cost      | 20,864           | 19,888         | 19,081         | 24,195         | 21,381         | 20,671         | 22,055         | 30,029         | 22,510         | 19,935         | 30,841         | 27,396         |               | 278,843             |
| Salv. Army*                       | 04-011    | # of kids | 21               | 21             | 18             | 21             | 20             | 20             |                |                |                |                |                |                |               | 121                 |
|                                   |           | Cost      | 18,398           | 16,014         | 14,066         | 15,591         | 15,484         | 12,248         |                |                |                |                |                |                |               |                     |
| <b>Total children (# of kids)</b> |           |           | <b>1,556</b>     | <b>1,501</b>   | <b>1,479</b>   | <b>1,566</b>   | <b>1,601</b>   | <b>1,560</b>   | <b>1,633</b>   | <b>1,576</b>   | <b>1,641</b>   | <b>1,646</b>   | <b>1,587</b>   | <b>1,586</b>   | <b>-</b>      | <b>18,932</b>       |
| <b>Total cost</b>                 |           |           | <b>766,060</b>   | <b>785,652</b> | <b>760,934</b> | <b>818,647</b> | <b>822,562</b> | <b>729,293</b> | <b>889,600</b> | <b>890,782</b> | <b>861,934</b> | <b>849,960</b> | <b>900,790</b> | <b>854,880</b> | <b>18,263</b> | <b>9,949,359</b>    |

\*Ikaika - Molokai: Additional expenses for ASO Log #04-013 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: *Molokai General Hospital - Ikaika***

|               | <u>OT</u>  | <u>PT</u>  | <u>SLP</u> | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 9          | 8          | 7          | 10          | 0                         | 12                     |              |
| August-07     | 11         | 9          | 4          | 10          | 10                        | 15                     |              |
| September-07  | 14         | 11         | 6          | 13          | 0                         | 16                     |              |
| October-07    | 13         | 8          | 6          | 9           | 16                        | 14                     |              |
| November-07   | 12         | 5          | 7          | 10          | 15                        | 8                      |              |
| December-07   | 13         | 3          | 6          | 14          | 15                        | 16                     |              |
| January-08    | 13         | 8          | 8          | 12          | 16                        | 14                     |              |
| February-08   | 12         | 13         | 6          | 9           | 16                        | 18                     |              |
| March-08      | 7          | 8          | 6          | 11          | 9                         | 13                     |              |
| April-08      | 13         | 12         | 7          | 9           | 13                        | 14                     |              |
| May-08        | 12         | 12         | 6          | 13          | 13                        | 11                     |              |
| June-08       | 12         | 4          | 6          | 12          | 13                        | 12                     |              |
| <b>TOTALS</b> | <b>141</b> | <b>101</b> | <b>75</b>  | <b>132</b>  | <b>136</b>                | <b>163</b>             | <b>-</b>     |

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

|               | <u>OT</u>  | <u>PT</u>  | <u>SLP</u>   | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|--------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 67         | 48         | 139          | 24          | 92                        | 16                     |              |
| August-07     | 68         | 44         | 143          | 16          | 82                        | 20                     |              |
| September-07  | 85         | 60         | 137          | 30          | 78                        | 20                     |              |
| October-07    | 81         | 58         | 147          | 35          | 74                        | 20                     |              |
| November-07   | 95         | 54         | 145          | 38          | 71                        | 18                     |              |
| December-07   | 89         | 54         | 137          | 28          | 75                        | 12                     |              |
| January-08    | 86         | 54         | 145          | 32          | 87                        | 16                     |              |
| February-08   | 86         | 61         | 150          | 11          | 87                        | 16                     |              |
| March-08      | 84         | 48         | 158          | 8           | 87                        | 25                     |              |
| April-08      | 94         | 59         | 144          | 7           | 101                       | 20                     |              |
| May-08        | 87         | 70         | 151          | 1           | 80                        | 23                     |              |
| June-08       | 77         | 68         | 146          | 3           | 73                        | 23                     |              |
| <b>TOTALS</b> | <b>999</b> | <b>678</b> | <b>1,742</b> | <b>233</b>  | <b>987</b>                | <b>229</b>             | <b>-</b>     |

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

|               | <u>OT</u> | <u>PT</u> | <u>SLP</u> | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|-----------|-----------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 3         | 3         | 3          | 2           | 7                         |                        |              |
| August-07     | 3         | 3         | 4          | 2           | 7                         |                        |              |
| September-07  | 4         | 2         | 4          | 3           | 7                         |                        |              |
| October-07    | 4         | 3         | 4          | 2           | 9                         |                        |              |
| November-07   | 7         | 4         | 5          | 5           | 10                        |                        |              |
| December-07   | 6         | 4         | 7          | 0           | 10                        |                        |              |
| January-08    | 8         | 4         | 7          | 5           | 10                        |                        |              |
| February-08   | 4         | 4         | 7          | 5           | 8                         |                        |              |
| March-08      | 6         | 4         | 7          | 5           | 8                         |                        |              |
| April-08      | 1         | 4         | 7          | 0           | 8                         |                        |              |
| May-08        | 5         | 5         | 6          | 4           | 8                         |                        |              |
| June-08       | 5         | 5         | 6          | 4           | 8                         |                        |              |
| <b>TOTALS</b> | <b>56</b> | <b>45</b> | <b>67</b>  | <b>37</b>   | <b>100</b>                | <b>-</b>               | <b>-</b>     |

**TOTAL COUNT BY PROVIDER: *Easter Seals - Kailua***

|               | <u>OT</u>  | <u>PT</u>  | <u>SLP</u> | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 47         | 4          | 73         | 46          | 28                        | 4                      |              |
| August-07     | 37         | 30         | 72         | 38          | 29                        | 6                      |              |
| September-07  | 41         | 25         | 70         | 42          | 23                        | 4                      |              |
| October-07    | 47         | 26         | 72         | 50          | 22                        | 6                      |              |
| November-07   | 60         | 24         | 79         | 43          | 28                        | 11                     |              |
| December-07   | 49         | 20         | 44         | 44          | 26                        | 6                      |              |
| January-08    | 69         | 28         | 68         | 46          | 32                        | 6                      |              |
| February-08   | 57         | 30         | 47         | 49          | 26                        | 3                      |              |
| March-08      | 62         | 27         | 64         | 46          | 23                        | 0                      |              |
| April-08      | 72         | 36         | 81         | 48          | 26                        | 0                      |              |
| May-08        | 52         | 33         | 63         | 45          | 30                        | 1                      |              |
| June-08       | 61         | 38         | 87         | 53          | 26                        | 1                      |              |
| <b>TOTALS</b> | <b>654</b> | <b>321</b> | <b>820</b> | <b>550</b>  | <b>319</b>                | <b>48</b>              | <b>-</b>     |

**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/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 39         | 39         | 47         | 22          | 11                        |                        |              |
| August-07     | 41         | 31         | 55         | 19          | 6                         |                        |              |
| September-07  | 40         | 35         | 49         | 18          | 6                         |                        |              |
| October-07    | 45         | 33         | 51         | 17          | 10                        |                        |              |
| November-07   | 43         | 35         | 58         | 22          | 10                        |                        |              |
| December-07   | 49         | 34         | 59         | 16          | 7                         |                        |              |
| January-08    | 44         | 31         | 54         | 16          |                           |                        |              |
| February-08   | 42         | 32         | 49         | 14          |                           |                        |              |
| March-08      | 42         | 25         | 54         | 15          |                           |                        |              |
| April-08      | 45         | 27         | 52         | 18          |                           |                        |              |
| May-08        | 52         | 31         | 57         | 12          |                           |                        |              |
| June-08       | 54         | 30         | 61         |             |                           |                        |              |
| <b>TOTALS</b> | <b>536</b> | <b>383</b> | <b>646</b> | <b>189</b>  | <b>50</b>                 | <b>-</b>               | <b>-</b>     |

**TOTAL COUNT BY PROVIDER:      *KMC - Central***

|               | <u>OT</u>    | <u>PT</u>  | <u>SLP</u>   | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|--------------|------------|--------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 92           | 38         | 118          | 0           |                           |                        |              |
| August-07     | 83           | 48         | 114          | 35          |                           |                        |              |
| September-07  | 79           | 41         | 96           | 41          |                           |                        |              |
| October-07    | 90           | 44         | 101          | 47          |                           |                        |              |
| November-07   | 89           | 44         | 111          | 45          |                           |                        |              |
| December-07   | 84           | 44         | 122          | 46          |                           |                        |              |
| January-08    | 108          | 31         | 133          | 38          |                           |                        |              |
| February-08   | 89           | 38         | 115          | 23          |                           |                        |              |
| March-08      | 85           | 37         | 116          | 35          |                           |                        |              |
| April-08      | 92           | 30         | 120          | 34          |                           |                        |              |
| May-08        | 93           | 34         | 117          | 44          |                           |                        |              |
| June-08       | 93           | 32         | 11           | 46          |                           |                        |              |
| <b>TOTALS</b> | <b>1,077</b> | <b>461</b> | <b>1,274</b> | <b>434</b>  | -                         | -                      | -            |

**TOTAL COUNT BY PROVIDER: *Easter Seals - Kapolei***

|               | <u>OT</u>    | <u>PT</u>  | <u>SLP</u>   | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|--------------|------------|--------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 154          | 40         | 165          | 65          | 2                         | 0                      |              |
| August-07     | 104          | 35         | 129          | 57          | 3                         | 3                      |              |
| September-07  | 107          | 26         | 108          | 62          | 0                         | 6                      |              |
| October-07    | 112          | 32         | 117          | 65          | 2                         | 11                     |              |
| November-07   | 104          | 27         | 123          | 72          | 2                         | 11                     |              |
| December-07   | 108          | 27         | 114          | 70          | 0                         | 10                     |              |
| January-08    | 112          | 23         | 118          | 77          | 1                         | 2                      |              |
| February-08   | 98           | 44         | 55           | 69          | 1                         | 0                      |              |
| March-08      | 91           | 52         | 120          | 59          | 0                         | 0                      |              |
| April-08      | 60           | 49         | 104          | 43          | 0                         | 0                      |              |
| May-08        | 55           | 44         | 108          | 45          | 0                         | 2                      |              |
| June-08       | 59           | 48         | 112          | 59          | 0                         | 5                      |              |
| <b>TOTALS</b> | <b>1,164</b> | <b>447</b> | <b>1,373</b> | <b>743</b>  | <b>11</b>                 | <b>50</b>              | <b>-</b>     |

**TOTAL COUNT BY PROVIDER: *Easter Seals - Kauai***

|               | <u>OT</u>  | <u>PT</u>  | <u>SLP</u> | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 24         | 39         | 75         |             | 4                         | 10                     |              |
| August-07     | 33         | 34         | 67         |             | 15                        | 12                     |              |
| September-07  | 25         | 37         | 58         |             | 17                        | 8                      |              |
| October-07    | 28         | 26         | 57         |             | 10                        | 10                     |              |
| November-07   | 32         | 26         | 65         |             | 9                         | 6                      |              |
| December-07   | 30         | 21         | 56         |             | 12                        | 6                      |              |
| January-08    | 25         | 28         | 58         |             | 14                        | 5                      |              |
| February-08   | 28         | 26         | 56         |             | 11                        | 4                      |              |
| March-08      | 27         | 14         | 55         |             | 9                         | 1                      |              |
| April-08      | 25         | 29         | 54         |             | 13                        | 2                      |              |
| May-08        | 28         | 24         | 56         |             | 16                        | 6                      |              |
| June-08       | 28         | 24         | 59         |             | 19                        | 14                     |              |
| <b>TOTALS</b> | <b>333</b> | <b>328</b> | <b>716</b> | <b>-</b>    | <b>149</b>                | <b>84</b>              | <b>-</b>     |

**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/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|-----------|------------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 10        | 12         | 25         | 21          | 22                        |                        | 10           |
| August-07     | 5         | 19         | 26         | 19          | 27                        |                        | 11           |
| September-07  | 4         | 13         | 18         | 16          | 18                        |                        | 4            |
| October-07    | 3         | 16         | 23         | 30          |                           |                        |              |
| November-07   |           | 19         | 26         | 15          |                           |                        |              |
| December-07   |           | 17         | 22         | 15          | 12                        |                        | 15           |
| January-08    |           | 18         | 24         | 14          | 5                         |                        | 9            |
| February-08   |           | 19         | 27         | 22          | 21                        |                        | 22           |
| March-08      |           | 16         | 23         | 14          | 10                        |                        | 6            |
| April-08      |           | 16         | 23         | 17          | 8                         |                        | 8            |
| May-08        | 1         | 17         | 24         | 16          | 7                         |                        | 5            |
| June-08       | 1         | 15         | 30         | 6           | 4                         |                        | 4            |
| <b>TOTALS</b> | <b>24</b> | <b>197</b> | <b>291</b> | <b>205</b>  | <b>134</b>                | <b>-</b>               | <b>94</b>    |

**TOTAL COUNT BY PROVIDER: *Salvation Army***

|               | <u>OT</u> | <u>PT</u> | <u>SLP</u> | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|-----------|-----------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       |           |           | 5          |             |                           | 20                     | 5            |
| August-07     | 8         |           | 1          |             |                           | 20                     | 2            |
| September-07  | 11        |           | 2          |             |                           | 17                     | 12           |
| October-07    | 7         | 2         | 3          |             |                           | 17                     | 14           |
| November-07   | 8         | 1         | 4          |             |                           | 16                     | 15           |
| December-07   | 10        | 1         | 5          |             |                           | 32                     | 23           |
| January-08    |           |           |            |             |                           |                        |              |
| February-08   |           |           |            |             |                           |                        |              |
| March-08      |           |           |            |             |                           |                        |              |
| April-08      |           |           |            |             |                           |                        |              |
| May-08        |           |           |            |             |                           |                        |              |
| June-08       |           |           |            |             |                           |                        |              |
| <b>TOTALS</b> | <b>44</b> | <b>4</b>  | <b>20</b>  | <b>-</b>    | <b>-</b>                  | <b>122</b>             | <b>71</b>    |

**TOTAL COUNT BY PROVIDER: *Easter Seals - Sultan***

|               | <u>OT</u>  | <u>PT</u>  | <u>SLP</u>   | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|--------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 107        | 35         | 197          | 33          | 32                        | 29                     |              |
| August-07     | 87         | 35         | 178          | 3           | 25                        | 29                     |              |
| September-07  | 85         | 52         | 169          | 11          | 33                        | 27                     |              |
| October-07    | 86         | 60         | 179          | 7           | 32                        | 30                     |              |
| November-07   | 71         | 63         | 179          | 31          | 33                        | 34                     |              |
| December-07   | 73         | 61         | 146          | 35          | 28                        | 32                     |              |
| January-08    | 83         | 71         | 181          | 49          | 33                        | 29                     |              |
| February-08   | 74         | 69         | 167          | 43          | 24                        | 29                     |              |
| March-08      | 51         | 80         | 191          | 43          | 36                        | 27                     |              |
| April-08      | 54         | 74         | 179          | 42          | 36                        | 29                     |              |
| May-08        | 53         | 76         | 167          | 44          | 27                        | 31                     |              |
| June-08       | 33         | 74         | 181          | 45          | 17                        | 25                     |              |
| <b>TOTALS</b> | <b>857</b> | <b>750</b> | <b>2,114</b> | <b>386</b>  | <b>356</b>                | <b>351</b>             | <b>-</b>     |

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

|               | <u>OT</u>  | <u>PT</u>  | <u>SLP</u> | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 21         | 11         | 14         |             | 12                        | 7                      |              |
| August-07     | 15         | 10         | 15         |             | 12                        | 7                      |              |
| September-07  | 19         | 15         | 22         |             | 19                        | 8                      |              |
| October-07    | 21         | 20         | 19         |             | 18                        | 7                      |              |
| November-07   | 19         | 14         | 20         |             | 20                        | 7                      |              |
| December-07   | 19         | 14         | 12         |             | 16                        | 6                      |              |
| January-08    | 22         | 16         | 23         |             | 20                        | 6                      |              |
| February-08   | 29         | 24         | 22         |             | 25                        | 5                      |              |
| March-08      | 30         | 29         | 30         |             | 24                        | 6                      |              |
| April-08      | 32         | 29         | 32         |             | 35                        | 6                      |              |
| May-08        | 35         | 26         | 29         |             | 35                        | 5                      |              |
| June-08       | 36         | 22         | 30         | 19          | 21                        | 5                      |              |
| <b>TOTALS</b> | <b>298</b> | <b>230</b> | <b>268</b> | <b>19</b>   | <b>257</b>                | <b>75</b>              | <b>-</b>     |

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

|               | <u>OT</u>  | <u>PT</u>  | <u>SLP</u> | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 20         | 6          | 58         | 43          |                           | 29                     |              |
| August-07     | 35         | 9          | 68         | 58          |                           | 29                     |              |
| September-07  | 40         | 6          | 51         | 56          |                           | 25                     |              |
| October-07    | 39         | 8          | 63         | 55          |                           | 28                     |              |
| November-07   | 34         | 7          | 43         | 47          |                           | 23                     |              |
| December-07   | 37         | 7          | 45         | 43          |                           | 24                     |              |
| January-08    | 40         | 9          | 49         | 51          |                           | 23                     |              |
| February-08   | 36         | 14         | 62         | 43          |                           | 25                     |              |
| March-08      | 44         | 12         | 60         | 52          |                           | 35                     |              |
| April-08      | 35         | 10         | 62         | 50          |                           | 33                     |              |
| May-08        | 40         | 16         | 54         | 5           | 47                        | 34                     | 47           |
| June-08       | 51         | 12         | 51         | 4           | 51                        | 33                     | 51           |
| <b>TOTALS</b> | <b>451</b> | <b>116</b> | <b>666</b> | <b>507</b>  | <b>98</b>                 | <b>341</b>             | <b>98</b>    |

**TOTAL COUNT BY PROVIDER: *Easter Seals - Waipahu***

|               | <u>OT</u>  | <u>PT</u>  | <u>SLP</u>   | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|--------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 34         | 45         | 105          | 43          | 1                         |                        |              |
| August-07     | 32         | 41         | 78           | 33          |                           |                        |              |
| September-07  | 33         | 46         | 99           | 38          |                           |                        |              |
| October-07    | 44         | 46         | 106          | 39          |                           |                        |              |
| November-07   | 47         | 40         | 108          | 41          |                           |                        |              |
| December-07   | 40         | 43         | 113          | 40          |                           |                        |              |
| January-08    | 47         | 43         | 110          | 47          |                           |                        |              |
| February-08   | 37         | 39         | 107          | 38          |                           |                        |              |
| March-08      | 38         | 38         | 120          | 41          |                           |                        |              |
| April-08      | 22         | 11         | 96           | 57          |                           |                        |              |
| May-08        | 3          | 12         | 108          | 54          |                           |                        |              |
| June-08       | 6          | 14         | 108          | 42          |                           |                        |              |
| <b>TOTALS</b> | <b>383</b> | <b>418</b> | <b>1,258</b> | <b>513</b>  | <b>1</b>                  | <b>-</b>               | <b>-</b>     |

**TOTAL COUNT BY PROVIDER: *Easter Seals - Hilo***

|               | <u>OT</u>  | <u>PT</u>  | <u>SLP</u> | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------|------------|------------|-------------|---------------------------|------------------------|--------------|
| July-07       | 39         | 31         | 73         |             | 14                        |                        |              |
| August-07     | 41         | 27         | 68         |             | 21                        |                        |              |
| September-07  | 44         | 31         | 73         |             | 22                        |                        |              |
| October-07    | 47         | 38         | 71         |             | 18                        |                        |              |
| November-07   | 41         | 35         | 77         |             | 20                        |                        |              |
| December-07   | 49         | 29         | 69         |             | 21                        |                        |              |
| January-08    | 42         | 37         | 85         |             | 22                        |                        |              |
| February-08   | 44         | 33         | 67         |             | 16                        |                        |              |
| March-08      | 47         | 36         | 74         |             | 18                        |                        |              |
| April-08      | 41         | 36         | 80         |             | 20                        |                        |              |
| May-08        | 39         | 27         | 73         |             | 18                        |                        |              |
| June-08       | 37         | 34         | 72         |             | 19                        |                        |              |
| <b>TOTALS</b> | <b>511</b> | <b>394</b> | <b>882</b> | <b>-</b>    | <b>229</b>                | <b>-</b>               | <b>-</b>     |

## ATTACHMENT 3

Cost of Service by Purchase of  
Service Provider by  
Month and Type of Service

**TOTAL FY 08 COST BY PROVIDER: *Easter Seals - Hilo***

|               | <u>OT</u>        | <u>PT</u>       | <u>SLP</u>       | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------------|-----------------|------------------|-------------|---------------------------|------------------------|--------------|
| July-07       | \$ 10,238        | \$ 6,720        | \$ 6,666         |             | \$ 4,950                  |                        |              |
| August-07     | 10,647           | 6,987           | 15,243           |             | 5,370                     |                        |              |
| September-07  | 13,536           | 7,676           | 15,834           |             | 6,705                     |                        |              |
| October-07    | 13,241           | 9,189           | 14,606           |             | 7,065                     |                        |              |
| November-07   | 11,967           | 8,099           | 14,856           |             | 6,330                     |                        |              |
| December-07   | 13,127           | 3,516           | 14,173           |             | 4,620                     |                        |              |
| January-08    | 4,593            | 6,846           | 16,436           |             | 3,321                     |                        |              |
| February-08   | 7,450            | 5,614           | 14,098           |             | 3,247                     |                        |              |
| March-08      | 6,481            | 6,804           | 12,110           |             | 3,219                     |                        |              |
| April-08      | 5,520            | 6,202           | 15,190           |             | 4,255                     |                        |              |
| May-08        | 4,096            | 3,248           | 12,768           |             | 3,358                     |                        |              |
| June-08       | 6,475            | 5,432           | 11,970           |             | 3,774                     |                        |              |
| <b>TOTALS</b> | <b>\$107,370</b> | <b>\$76,332</b> | <b>\$163,949</b> | <b>\$0</b>  | <b>\$56,213</b>           | <b>\$0</b>             | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *Molokai General Hospital - Ikaika***

|               | <u>OT</u>      | <u>PT</u>      | <u>SLP</u>     | <u>SPED</u>     | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|----------------|----------------|----------------|-----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 541         | \$ 711         | \$ 620         | \$ 1,896        | -                         | \$ 2,217               |              |
| August-07     | 811            | 642            | 443            | 973             | 1,639                     | 2,103                  |              |
| September-07  | 611            | 367            | 531            | 2,288           | -                         | 1,606                  |              |
| October-07    | 635            | 206            | 590            | 649             | 3,006                     | 1,947                  |              |
| November-07   | 235            | 138            | 546            | 393             | 1,930                     | 1,790                  |              |
| December-07   | 435            | 69             | 605            | 1,178           | 1,759                     | 1,151                  |              |
| January-08    | 822            | 161            | 940            | 613             | 1,409                     | 558                    |              |
| February-08   | 610            | 482            | 920            | 805             | 963                       | 707                    |              |
| March-08      | 437            | 301            | 640            | 595             | 796                       | 374                    |              |
| April-08      | 636            | 522            | 860            | 709             | 1,461                     | 633                    |              |
| May-08        | 517            | 421            | 600            | 578             | 674                       | 564                    |              |
| June-08       | 517            | 80             | 840            | 490             | 1,076                     | 506                    |              |
| <b>TOTALS</b> | <b>\$6,804</b> | <b>\$4,098</b> | <b>\$8,134</b> | <b>\$11,166</b> | <b>\$14,713</b>           | <b>\$14,155</b>        | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *Imua Family Services - Maui***

|               | <u>OT</u>        | <u>PT</u>        | <u>SLP</u>       | <u>SPED</u>     | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------------|------------------|------------------|-----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 8,731         | \$ 8,998         | \$ 25,360        | \$ 1,470        | \$ 12,748                 | \$ 2,592               |              |
| August-07     | 12,705           | 9,226            | 27,535           | 595             | 15,044                    | 2,970                  |              |
| September-07  | 14,520           | 9,409            | 27,398           | 1,750           | 13,094                    | 3,717                  |              |
| October-07    | 18,343           | 9,577            | 29,000           | 2,429           | 13,573                    | 4,536                  |              |
| November-07   | 17,793           | 9,104            | 32,161           | 2,471           | 14,711                    | 3,744                  |              |
| December-07   | 16,748           | 7,198            | 23,223           | 1,995           | 12,805                    | 2,178                  |              |
| January-08    | 19,388           | 8,388            | 32,729           | 1,365           | 17,984                    | 3,033                  |              |
| February-08   | 19,415           | 9,714            | 32,883           | 889             | 17,077                    | 3,222                  |              |
| March-08      | 16,266           | 8,388            | 34,228           | 651             | 16,544                    | 3,636                  |              |
| April-08      | 22,908           | 9,791            | 29,520           | 511             | 22,421                    | 3,690                  |              |
| May-08        | 21,588           | 13,146           | 33,701           | 7               | 18,906                    | 3,843                  |              |
| June-08       | 16,074           | 16,226           | 32,938           | 161             | 11,744                    | 4,041                  |              |
| <b>TOTALS</b> | <b>\$204,476</b> | <b>\$119,164</b> | <b>\$360,674</b> | <b>\$14,294</b> | <b>\$186,649</b>          | <b>\$41,202</b>        | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *Imua Family Services - Lanai***

|               | <u>OT</u>      | <u>PT</u>      | <u>SLP</u>     | <u>SPED</u>    | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|----------------|----------------|----------------|----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 588         | \$ 601         | \$ 674         | \$ 297         | -                         |                        |              |
| August-07     | 42             | 536            | 701            | 15             | -                         |                        |              |
| September-07  | 644            | 406            | 756            | 276            | -                         |                        |              |
| October-07    | 70             | 683            | 578            | 15             | -                         |                        |              |
| November-07   | 1,064          | 569            | 605            | 500            | -                         |                        |              |
| December-07   | 84             | 715            | 1,059          |                | -                         |                        |              |
| January-08    | 910            | 699            | 674            | 442            | 2,932                     |                        |              |
| February-08   | 112            | 553            | 619            | 36             | 2,100                     |                        |              |
| March-08      | 910            | 585            | 591            | 421            | 1,517                     |                        |              |
| April-08      | 70             | 70             | 731            |                | 1,998                     |                        |              |
| May-08        | 70             | 439            | 756            | 44             | 1,887                     |                        |              |
| June-08       | 672            | 553            | 358            | 290            | 1,720                     |                        |              |
| <b>TOTALS</b> | <b>\$5,236</b> | <b>\$6,408</b> | <b>\$8,101</b> | <b>\$2,335</b> | <b>\$12,154</b>           | <b>\$0</b>             | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *Easter Seals - Kailua***

|               | <u>OT</u>        | <u>PT</u>       | <u>SLP</u>       | <u>SPED</u>     | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------------|-----------------|------------------|-----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 5,968         | \$ 182          | \$ 15,179        | \$ 7,291        | \$ 5,326                  | \$ 31                  |              |
| August-07     | 5,335            | 8,440           | 13,459           | 7,821           | 7,741                     | 44                     |              |
| September-07  | 9,661            | 9,237           | 12,879           | 8,545           | 6,525                     | 25                     |              |
| October-07    | 13,123           | 9,555           | 14,319           | 9,289           | 4,470                     | 38                     |              |
| November-07   | 16,381           | 7,644           | 16,512           | 7,438           | 6,525                     | 69                     |              |
| December-07   | 12,308           | 6,711           | 8,299            | 7,056           | 5,686                     | 38                     |              |
| January-08    | 11,619           | 5,894           | 8,121            | 7,121           | 4,218                     | 38                     |              |
| February-08   | 8,484            | 6,090           | 5,418            | 7,044           | 3,016                     | 19                     |              |
| March-08      | 8,718            | 5,166           | 7,686            | 5,626           | 3,432                     | -                      |              |
| April-08      | 12,705           | 5,586           | 10,010           | 6,890           | 4,116                     | -                      |              |
| May-08        | 6,476            | 6,188           | 8,456            | 7,107           | 4,801                     | 163                    |              |
| June-08       | 9,116            | 4,858           | 10,290           | 7,119           | 3,802                     | 106                    |              |
| <b>TOTALS</b> | <b>\$119,892</b> | <b>\$75,551</b> | <b>\$130,628</b> | <b>\$88,345</b> | <b>\$59,655</b>           | <b>\$569</b>           | <b>\$0</b>   |

**TOTAL FY 08 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/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------------|------------------|------------------|-----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 15,703        | \$ 14,383        | \$ 17,700        | \$ 9,227        | \$ 1,795                  |                        |              |
| August-07     | 14,104           | 8,329            | 20,356           | 10,333          | 668                       |                        |              |
| September-07  | 10,968           | 11,690           | 13,757           | 8,809           | 960                       |                        |              |
| October-07    | 17,487           | 13,611           | 17,970           | 4,634           | 1,670                     |                        |              |
| November-07   | 14,842           | 14,279           | 15,915           | 8,872           | 1,607                     |                        |              |
| December-07   | 16,011           | 11,210           | 15,998           | 5,908           | 1,378                     |                        |              |
| January-08    | 10,875           | 8,295            | 12,284           | 3,224           |                           |                        |              |
| February-08   | 10,658           | 8,220            | 9,362            | 2,573           |                           |                        |              |
| March-08      | 11,412           | 7,470            | 11,229           | 2,720           |                           |                        |              |
| April-08      | 9,817            | 6,540            | 10,431           | 3,696           |                           |                        |              |
| May-08        | 11,339           | 8,145            | 11,543           | 1,659           |                           |                        |              |
| June-08       | 11,441           | 7,755            | 11,015           |                 |                           |                        |              |
| <b>TOTALS</b> | <b>\$154,654</b> | <b>\$119,926</b> | <b>\$167,559</b> | <b>\$61,653</b> | <b>\$8,079</b>            | <b>\$0</b>             | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *KMC - Central***

|               | <u>OT</u>        | <u>PT</u>        | <u>SLP</u>       | <u>SPED</u>     | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------------|------------------|------------------|-----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 19,592        | \$ 10,940        | \$ 36,103        | \$ 8,348        |                           |                        |              |
| August-07     | 21,271           | 11,700           | 28,440           | 8,348           |                           |                        |              |
| September-07  | 19,849           | 11,800           | 28,006           | 8,890           |                           |                        |              |
| October-07    | 21,212           | 11,140           | 27,709           | 11,515          |                           |                        |              |
| November-07   | 21,883           | 10,920           | 34,563           | 8,838           |                           |                        |              |
| December-07   | 20,659           | 10,240           | 35,353           | 10,010          |                           |                        |              |
| January-08    | 16,313           | 8,175            | 26,363           | 5,093           |                           |                        |              |
| February-08   | 14,312           | 9,540            | 25,080           | 1,943           |                           |                        |              |
| March-08      | 11,484           | 8,910            | 23,997           | 4,232           |                           |                        |              |
| April-08      | 15,414           | 8,910            | 23,612           | 3,780           |                           |                        |              |
| May-08        | 16,385           | 9,135            | 25,508           | 5,082           |                           |                        |              |
| June-08       | 14,660           | 6,165            | 22,444           | 5,597           |                           |                        |              |
| <b>TOTALS</b> | <b>\$213,031</b> | <b>\$117,575</b> | <b>\$337,176</b> | <b>\$81,673</b> | <b>\$0</b>                | <b>\$0</b>             | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *Easter Seals - Kapolei***

|               | <u>OT</u>        | <u>PT</u>       | <u>SLP</u>       | <u>SPED</u>      | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------------|-----------------|------------------|------------------|---------------------------|------------------------|--------------|
| July-07       | \$ 23,780        | \$ 6,837        | \$ 27,566        | \$ 10,553        | \$ 221                    |                        |              |
| August-07     | 21,402           | 6,217           | 26,315           | 11,277           | 347                       | 247                    |              |
| September-07  | 21,751           | 5,089           | 20,559           | 12,143           |                           | 255                    |              |
| October-07    | 23,760           | 5,487           | 30,184           | 14,081           | 252                       | 417                    |              |
| November-07   | 24,354           | 4,691           | 26,392           | 14,380           | 284                       | 468                    |              |
| December-07   | 23,657           | 5,222           | 24,351           | 13,718           |                           | 357                    |              |
| January-08    | 16,060           | 3,374           | 18,368           | 11,760           | 47                        | 88                     |              |
| February-08   | 14,864           | 5,656           | 15,175           | 10,621           | 47                        |                        |              |
| March-08      | 13,393           | 8,218           | 16,074           | 5,941            |                           |                        |              |
| April-08      | 7,893            | 7,896           | 15,298           | 6,750            |                           |                        |              |
| May-08        | 7,659            | 7,574           | 15,935           | 6,162            |                           | 63                     |              |
| June-08       | 8,456            | 7,294           | 15,451           | 7,791            |                           | 200                    |              |
| <b>TOTALS</b> | <b>\$207,027</b> | <b>\$73,554</b> | <b>\$251,667</b> | <b>\$125,176</b> | <b>\$1,197</b>            | <b>\$2,093</b>         | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *Easter Seals - Kauai***

|               | <u>OT</u>       | <u>PT</u>       | <u>SLP</u>      | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|-----------------|-----------------|-----------------|-------------|---------------------------|------------------------|--------------|
| July-07       | \$ 6,455        | \$ 13,865       | -               | -           | \$ 1,155                  | \$ 1,738               |              |
| August-07     | 8,101           | 11,045          | -               | -           | 5,543                     | 1,264                  |              |
| September-07  | 7,289           | 11,280          | -               | -           | 5,382                     | 859                    |              |
| October-07    | 7,374           | 9,635           | -               | -           | 3,686                     | 1,392                  |              |
| November-07   | 9,042           | 10,105          | -               | -           | 3,291                     | 800                    |              |
| December-07   | 7,994           | 6,063           | -               | -           | 3,115                     | 415                    |              |
| January-08    | 4,551           | 6,006           | 11,942          |             | 2,729                     | 231                    |              |
| February-08   | 5,885           | 5,936           | 10,836          |             | 2,442                     | 156                    |              |
| March-08      | 5,321           | 2,226           | 12,320          |             | 614                       | 194                    |              |
| April-08      | 5,638           | 5,418           | 11,046          |             | 2,414                     | 156                    |              |
| May-08        | 5,156           | 5,768           | 10,052          |             | 2,146                     | 781                    |              |
| June-08       | 4,579           | 5,544           | 12,376          |             | 2,784                     | 638                    |              |
| <b>TOTALS</b> | <b>\$77,386</b> | <b>\$92,891</b> | <b>\$68,572</b> | <b>\$0</b>  | <b>\$35,301</b>           | <b>\$8,625</b>         | <b>\$0</b>   |

**TOTAL FY 08 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/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u>    |
|---------------|----------------|-----------------|-----------------|-----------------|---------------------------|------------------------|-----------------|
| July-07       | \$ 1,410       | \$ 2,364        | \$ 4,488        | \$ 2,725        | \$ 1,584                  |                        | \$ 1,775        |
| August-07     | 1,185          | 1,960           | 3,513           | 3,500           | 2,083                     |                        | 1,763           |
| September-07  | 765            | 2,168           | 4,588           | 3,638           | 2,039                     |                        | 200             |
| October-07    | 600            | 3,259           | 5,150           | 5,050           | -                         |                        | -               |
| November-07   | -              | 2,658           | 5,513           | 3,813           | -                         |                        | -               |
| December-07   | -              | 1,446           | 4,825           | 3,850           | 263                       |                        | 975             |
| January-08    | -              | 3,308           | 5,338           | 3,625           | 359                       |                        | 2,013           |
| February-08   | -              | 2,156           | 5,000           | 4,025           | 1,330                     |                        | 1,113           |
| March-08      | -              | 2,217           | 3,663           | 2,988           | 1,225                     |                        | 688             |
| April-08      | -              | 1,629           | 4,750           | 3,100           | 1,304                     |                        | 1,813           |
| May-08        | 70             | 2,046           | 5,700           | 2,375           | 1,383                     |                        | 1,113           |
| June-08       | 193            | 2,340           | 5,038           | 2,088           | 569                       |                        | 575             |
| <b>TOTALS</b> | <b>\$4,223</b> | <b>\$27,551</b> | <b>\$57,566</b> | <b>\$40,777</b> | <b>\$12,139</b>           | <b>\$0</b>             | <b>\$12,028</b> |

**TOTAL FY 08 COST BY PROVIDER: *Salvation Army***

|               | <u>OT</u>      | <u>PT</u>    | <u>SLP</u>     | <u>SPED</u> | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u>   |
|---------------|----------------|--------------|----------------|-------------|---------------------------|------------------------|----------------|
| July-07       | \$ 799         |              | \$ 300         |             |                           | \$ 13,261              | \$ 898         |
| August-07     | 1,564          |              | 240            |             |                           | 10,570                 | 397            |
| September-07  | 1,020          |              | 270            |             |                           | 8,536                  | 1,232          |
| October-07    | 1,360          | 420          | 555            |             |                           | 8,626                  | 1,524          |
| November-07   | 1,139          | 120          | 645            |             |                           | 8,858                  | 1,670          |
| December-07   | 2,006          | 300          | 975            |             |                           | 16,403                 | 1,733          |
| January-08    |                |              |                |             |                           |                        |                |
| February-08   |                |              |                |             |                           |                        |                |
| March-08      |                |              |                |             |                           |                        |                |
| April-08      |                |              |                |             |                           |                        |                |
| May-08        |                |              |                |             |                           |                        |                |
| June-08       |                |              |                |             |                           |                        |                |
| <b>TOTALS</b> | <b>\$7,888</b> | <b>\$840</b> | <b>\$2,985</b> | <b>\$0</b>  | <b>\$0</b>                | <b>\$66,254</b>        | <b>\$7,454</b> |

**TOTAL FY 08 COST BY PROVIDER: *Easter Seals - Sultan***

|               | <u>OT</u>        | <u>PT</u>        | <u>SLP</u>       | <u>SPED</u>     | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|------------------|------------------|------------------|-----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 21,474        | \$ 7,218         | \$ 47,405        | \$ 6,175        | \$ 5,348                  | \$ 1,196               |              |
| August-07     | 18,191           | 9,450            | 37,620           | 943             | 5,754                     | 1,341                  |              |
| September-07  | 16,499           | 10,800           | 32,225           | 748             | 4,116                     | 1,348                  |              |
| October-07    | 19,899           | 13,374           | 38,676           | 1,121           | 7,742                     | 1,526                  |              |
| November-07   | 16,683           | 14,544           | 37,736           | 6,240           | 7,630                     | 1,396                  |              |
| December-07   | 13,852           | 12,780           | 28,578           | 5,671           | 8,372                     | 1,031                  |              |
| January-08    | 16,005           | 13,552           | 32,662           | 5,905           | 6,697                     | 1,388                  |              |
| February-08   | 11,165           | 11,550           | 33,348           | 4,704           | 6,836                     | 1,275                  |              |
| March-08      | 7,081            | 13,510           | 34,132           | 5,292           | 6,438                     | 1,125                  |              |
| April-08      | 8,030            | 13,580           | 33,124           | 5,574           | 8,186                     | 1,313                  |              |
| May-08        | 8,374            | 12,208           | 31,164           | 5,500           | 7,437                     | 788                    |              |
| June-08       | 3,245            | 11,046           | 34,426           | 5,598           | 7,289                     | 975                    |              |
| <b>TOTALS</b> | <b>\$160,497</b> | <b>\$143,612</b> | <b>\$421,095</b> | <b>\$53,470</b> | <b>\$81,845</b>           | <b>\$14,700</b>        | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *United Cerebral Palsy, Inc.***

|               | <u>OT</u>       | <u>PT</u>       | <u>SLP</u>      | <u>SPED</u>    | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|-----------------|-----------------|-----------------|----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 2,820        | \$ 2,053        | \$ 1,588        |                | \$ 2,070                  | \$ 1,517               |              |
| August-07     | 1,932           | 1,190           | 2,063           |                | 1,152                     | 934                    |              |
| September-07  | 2,148           | 2,618           | 2,638           |                | 2,655                     | 1,444                  |              |
| October-07    | 3,912           | 3,139           | 2,788           |                | 2,979                     | 2,213                  |              |
| November-07   | 3,168           | 2,395           | 2,413           |                | 2,601                     | 1,053                  |              |
| December-07   | 1,764           | 2,231           | 1,925           |                | 1,683                     | 822                    |              |
| January-08    | 3,430           | 3,353           | 2,496           |                | 2,409                     | 1,365                  |              |
| February-08   | 3,736           | 3,672           | 2,565           |                | 3,036                     | 1,554                  |              |
| March-08      | 3,883           | 3,800           | 2,300           |                | 2,690                     | 1,502                  |              |
| April-08      | 4,667           | 4,552           | 3,209           |                | 3,218                     | 1,924                  |              |
| May-08        | 5,562           | 2,907           | 2,553           |                | 3,853                     | 1,242                  |              |
| June-08       | 5,047           | 3,659           | 2,841           | 1,580.00       | 1,658                     | 1,450                  |              |
| <b>TOTALS</b> | <b>\$42,069</b> | <b>\$35,569</b> | <b>\$29,379</b> | <b>\$1,580</b> | <b>\$30,004</b>           | <b>\$17,020</b>        | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *Waianae Coast Early Childhood Services - PCDC***

|               | <u>OT</u>       | <u>PT</u>      | <u>SLP</u>      | <u>SPED</u>     | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|-----------------|----------------|-----------------|-----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 4,992        |                | \$ 8,211        | \$ 7,118        |                           | \$ 3,150               |              |
| August-07     | 8,048           | 490            | 9,271           | 11,644          |                           | 4,934                  |              |
| September-07  | 9,678           | 627            | 7,437           | 8,578           |                           | 3,924                  |              |
| October-07    | 11,777          | 529            | 8,496           | 12,228          |                           | 4,762                  |              |
| November-07   | 10,325          | 702            | 5,481           | 10,056          |                           | 3,752                  |              |
| December-07   | 8,659           | 571            | 5,399           | 8,286           |                           | 3,247                  |              |
| January-08    | 7,672           | 793            | 5,032           |                 | 5,653                     | 2,556                  |              |
| February-08   | 5,236           | 1,145          | 6,240           |                 | 3,534                     | 2,778                  |              |
| March-08      | 7,616           | 1,125          | 6,702           |                 | 5,463                     | 3,072                  |              |
| April-08      | 6,930           | 877            | 5,256           |                 | 5,140                     | 3,348                  |              |
| May-08        | 7,028           | 1,511          | 6,113           | 130             | 4,788                     | 3,348                  |              |
| June-08       | 7,896           | 936            | 5,271           | 260             | 5,382                     | 3,294                  |              |
| <b>TOTALS</b> | <b>\$95,857</b> | <b>\$9,304</b> | <b>\$78,908</b> | <b>\$58,297</b> | <b>\$29,959</b>           | <b>\$42,164</b>        | <b>\$0</b>   |

**TOTAL FY 08 COST BY PROVIDER: *Easter Seals - Waipahu***

|               | <u>OT</u>       | <u>PT</u>        | <u>SLP</u>       | <u>SPED</u>     | <u>Teacher/<br/>Asst.</u> | <u>Para-<br/>prof.</u> | <u>Other</u> |
|---------------|-----------------|------------------|------------------|-----------------|---------------------------|------------------------|--------------|
| July-07       | \$ 7,737        | \$ 12,437        | \$ 27,930        | \$ 10,858       | \$ 148.00                 |                        |              |
| August-07     | 7,504           | 11,742           | 27,956           | 9,168           |                           |                        |              |
| September-07  | 8,849           | 13,493           | 28,770           | 8,302           |                           |                        |              |
| October-07    | 10,531          | 14,188           | 30,686           | 8,006           |                           |                        |              |
| November-07   | 11,773          | 13,339           | 31,028           | 9,992           |                           |                        |              |
| December-07   | 8,306           | 12,334           | 28,376           | 9,950           |                           |                        |              |
| January-08    | 7,040           | 7,714            | 17,766           | 6,799           |                           |                        |              |
| February-08   | 5,803           | 6,692            | 18,382           | 5,868           |                           |                        |              |
| March-08      | 5,363           | 6,258            | 18,718           | 5,292           |                           |                        |              |
| April-08      | 2,706           | 1,238            | 15,345           | 8,122           |                           |                        |              |
| May-08        | 363             | 1,832            | 18,252           | 7,252           |                           |                        |              |
| June-08       | 660             | 2,954            | 15,813           | 6,346           |                           |                        |              |
| <b>TOTALS</b> | <b>\$76,634</b> | <b>\$104,220</b> | <b>\$279,022</b> | <b>\$95,955</b> | <b>\$148</b>              | <b>\$0</b>             | <b>\$0</b>   |

## ATTACHMENT 4

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

By Service and FFS Provider

| Services                                   | SPName                                | Data        | Month of Service:   |                    |                    |                     |                     |                     |                     |                     |                     |                     |                     |                     | Grand Total           |
|--|---------------------------------------|-------------|---------------------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
|  |                                       |             | Jul-07              | Aug-07             | Sep-07             | Oct-07              | Nov-07              | Dec-07              | Jan-08              | Feb-08              | Mar-08              | Apr-08              | May-08              | Jun-08              |                       |
| Audiological Services                      | Big Island Hearing Center, LLC        | Cost        | \$365.58            |                    | \$324.97           | \$471.99            | \$635.94            |                     | \$82.69             | \$221.61            |                     | \$343.49            |                     | \$579.75            | \$3,026.02            |
|  |                                       | # of kids   | 4                   |                    | 3                  | 5                   | 6                   |                     | 2                   | 2                   |                     | 3                   |                     | 5                   | 30                    |
|  | Deborah Suzuki-Maui Medical Group     | Cost        | \$45.44             |                    |                    |                     |                     | \$191.50            | \$139.09            |                     |                     |                     |                     |                     | \$376.03              |
|  |                                       | # of kids   | 1                   |                    |                    |                     |                     |                     | 2                   | 1                   |                     |                     |                     |                     | 4                     |
|  | Hawaii Professional Audiology         | Cost        |                     | \$570.02           | \$164.09           | \$192.06            | \$224.52            | \$88.05             | \$469.48            | \$113.45            | \$382.35            |                     |                     |                     | \$2,407.02            |
|  |                                       | # of kids   |                     | 6                  | 3                  | 2                   | 3                   | 1                   | 4                   | 1                   | 4                   |                     |                     |                     | 28                    |
|  | June Uyehara Isono                    | Cost        | \$110.00            | \$163.33           | \$194.68           | \$303.62            | \$267.87            | \$150.52            | \$231.94            | \$816.00            | \$302.30            | \$157.07            | \$449.73            | \$309.00            | \$3,456.06            |
|  |                                       | # of kids   | 1                   | 2                  | 2                  | 4                   | 4                   | 1                   | 2                   | 4                   | 2                   | 1                   | 4                   | 4                   | 31                    |
| Kapiolani Medical Center                   | Cost                                  | \$620.00    | \$1,125.00          | \$784.00           | \$1,350.00         | \$1,987.00          | \$1,597.00          | \$1,391.00          | \$577.00            | \$1,620.00          | \$939.00            | \$1,700.00          | \$927.00            | \$14,617.00         |                       |
|  | # of kids                             | 9           | 16                  | 8                  | 17                 | 24                  | 19                  | 18                  | 11                  | 21                  | 12                  | 18                  | 11                  | 184                 |                       |
| Audiological Services                      | <b>Cost Totals</b>                    |             | <b>\$1,141.02</b>   | <b>\$1,858.35</b>  | <b>\$1,467.74</b>  | <b>\$2,317.67</b>   | <b>\$3,115.33</b>   | <b>\$2,027.07</b>   | <b>\$2,314.20</b>   | <b>\$1,728.06</b>   | <b>\$2,304.65</b>   | <b>\$1,439.56</b>   | <b>\$2,149.73</b>   | <b>\$2,018.75</b>   | <b>\$23,882.13</b>    |
|  | <b>Count Totals</b>                   |             | <b>15</b>           | <b>24</b>          | <b>16</b>          | <b>28</b>           | <b>37</b>           | <b>23</b>           | <b>27</b>           | <b>18</b>           | <b>27</b>           | <b>16</b>           | <b>22</b>           | <b>24</b>           | <b>277</b>            |
| Comprehensive Development Evaluation (CDE) | Deborah Tom                           | Cost        | \$4,606.80          | \$8,899.50         | \$6,072.60         | \$3,769.20          | \$6,072.60          | \$2,826.90          | \$4,763.85          | \$4,083.30          | \$5,130.30          | \$5,967.90          | \$2,565.15          | \$5,182.65          | \$59,940.75           |
|  |                                       | # of kids   | 12                  | 18                 | 12                 | 8                   | 13                  | 6                   | 10                  | 11                  | 13                  | 12                  | 6                   | 11                  | 132                   |
|  | Dyann Nishida                         | Cost        | \$2,617.80          | \$2,722.51         | \$2,617.80         | \$471.21            | \$1,413.61          | \$2,827.23          | \$4,921.46          | \$1,413.61          | \$1,518.33          | \$1,413.61          | \$2,827.22          | \$2,356.02          | \$27,120.41           |
|  |                                       | # of kids   | 5                   | 5                  | 5                  | 1                   | 3                   | 6                   | 12                  | 3                   | 4                   | 3                   | 6                   | 5                   | 58                    |
| CDE  | <b>Cost Totals</b>                    |             | <b>\$7,224.60</b>   | <b>\$11,622.01</b> | <b>\$8,690.40</b>  | <b>\$4,240.41</b>   | <b>\$7,486.21</b>   | <b>\$5,654.13</b>   | <b>\$9,685.31</b>   | <b>\$5,496.91</b>   | <b>\$6,648.63</b>   | <b>\$7,381.51</b>   | <b>\$5,392.37</b>   | <b>\$7,538.67</b>   | <b>\$87,061.16</b>    |
|  | <b>Count Totals</b>                   |             | <b>17</b>           | <b>23</b>          | <b>17</b>          | <b>9</b>            | <b>16</b>           | <b>12</b>           | <b>22</b>           | <b>14</b>           | <b>17</b>           | <b>15</b>           | <b>12</b>           | <b>16</b>           | <b>190</b>            |
| IBS Services/<br>Psychological Services    | Alakai Na Keiki, Inc.                 | Cost        | \$6,740.00          | \$4,740.00         | \$2,480.00         | \$2,060.00          | \$1,730.00          | \$2,375.00          | \$2,510.00          | \$440.00            |                     |                     |                     |                     | \$23,075.00           |
|  |                                       | # of kids   | 5                   | 3                  | 2                  | 2                   | 1                   | 2                   | 2                   | 2                   | 1                   |                     |                     |                     | 18                    |
|  | Aloha House, Inc.                     | Cost        | \$2,560.00          | \$234.22           | \$6,447.00         | \$4,180.00          | \$3,235.00          | \$731.00            |                     |                     |                     |                     |                     |                     | \$17,387.22           |
|  |                                       | # of kids   | 2                   | 1                  | 2                  | 1                   | 1                   | 1                   |                     |                     |                     |                     |                     |                     | 8                     |
|  | Autism Behavior Consulting Grp., Inc. | Cost        | \$1,739.71          | \$1,874.00         | \$3,600.00         | \$10,939.00         | \$13,162.50         | \$12,209.90         | \$26,869.00         | \$24,027.00         | \$36,720.00         | \$46,733.00         | \$44,747.00         | \$35,213.00         | \$257,834.11          |
|  |                                       | # of kids   | 1                   | 2                  | 4                  | 6                   | 6                   | 6                   | 8                   | 12                  | 10                  | 10                  | 10                  | 9                   | 84                    |
|  | Care Hawaii, Inc.                     | Cost        | \$76,171.00         | \$51,213.75        | \$43,843.00        | \$57,300.00         | \$50,275.00         | \$52,858.75         | \$55,674.00         | \$66,899.00         | \$72,911.00         | \$90,693.00         | \$87,254.00         | \$81,759.00         | \$786,851.50          |
|  |                                       | # of kids   | 35                  | 32                 | 24                 | 31                  | 32                  | 35                  | 39                  | 41                  | 47                  | 50                  | 48                  | 14                  | 428                   |
|  | Hawaii Behavioral Health              | Cost        | \$16,550.00         | \$3,618.00         | \$7,803.00         | \$6,657.50          | \$11,396.00         | \$10,462.50         | \$15,468.75         | \$13,018.75         | \$10,669.00         | \$8,348.75          | \$10,242.50         | \$10,944.00         | \$125,178.75          |
|  |                                       | # of kids   | 9                   | 3                  | 3                  | 4                   | 5                   | 7                   | 15                  | 12                  | 11                  | 9                   | 8                   | 6                   | 92                    |
|  | Imua Family Services                  | Cost        | \$5,051.17          | \$4,787.71         | \$1,185.94         | \$2,812.58          | \$6,257.29          | \$2,943.29          | \$2,909.13          | \$2,100.00          | \$2,898.16          | \$2,160.22          | \$5,206.05          | \$6,318.60          | \$44,630.14           |
|  |                                       | # of kids   | 2                   | 2                  | 1                  | 2                   | 2                   | 2                   | 1                   | 1                   | 1                   | 1                   | 4                   | 6                   | 25                    |
|  | Nursefinders, Inc.                    | Cost        | \$2,630.00          | \$1,810.00         | \$1,850.00         | \$1,300.00          |                     | \$1,425.00          | \$995.00            | \$1,320.00          | \$1,796.25          | \$1,897.50          | \$1,580.00          | \$1,335.00          | \$17,938.75           |
|  |                                       | # of kids   | 2                   | 2                  | 2                  | 1                   |                     | 2                   | 3                   | 3                   | 2                   | 2                   | 1                   | 1                   | 21                    |
|  | Pacific Autism Center                 | Cost        | \$6,584.00          | \$10,874.00        | \$12,995.00        | \$11,634.00         | \$12,309.00         | \$9,215.00          | \$13,641.00         | \$7,971.00          |                     |                     |                     |                     | \$85,223.00           |
|  |                                       | # of kids   | 4                   | 3                  | 4                  | 3                   | 3                   | 3                   | 3                   | 2                   |                     |                     |                     |                     | 25                    |
| Tiffe                                      | Cost                                  | \$29,844.00 | \$19,714.95         | \$13,273.00        | \$23,749.00        | \$25,092.00         | \$30,819.00         | \$34,336.00         | \$29,520.00         | \$15,416.25         | \$24,424.00         | \$35,018.00         | \$8,498.00          | \$289,704.20        |                       |
|  | # of kids                             | 22          | 10                  | 8                  | 14                 | 20                  | 24                  | 30                  | 28                  | 16                  | 27                  | 22                  | 5                   | 226                 |                       |
| IBS Services                               | <b>Cost Totals</b>                    |             | <b>\$147,869.88</b> | <b>\$98,866.63</b> | <b>\$93,476.94</b> | <b>\$120,632.08</b> | <b>\$123,456.79</b> | <b>\$123,039.44</b> | <b>\$152,402.88</b> | <b>\$145,295.75</b> | <b>\$140,410.66</b> | <b>\$174,256.47</b> | <b>\$184,047.55</b> | <b>\$144,067.60</b> | <b>\$1,647,822.67</b> |
|  | <b>Count Totals</b>                   |             | <b>82</b>           | <b>58</b>          | <b>50</b>          | <b>64</b>           | <b>70</b>           | <b>82</b>           | <b>101</b>          | <b>100</b>          | <b>87</b>           | <b>99</b>           | <b>93</b>           | <b>41</b>           | <b>927</b>            |

By Service and FFS Provider

| Services                             | SPName                                | Data       | Month of Service: |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   | Grand Total        |
|--------------------------------------|---------------------------------------|------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
|                                      |                                       |            | Jul-07            | Aug-07            | Sep-07            | Oct-07            | Nov-07            | Dec-07            | Jan-08            | Feb-08            | Mar-08            | Apr-08            | May-08            | Jun-08            |                    |
| Interpreter Services                 | Helping Hands Hawaii                  | Cost       | \$4,174.00        | \$1,308.48        | \$1,248.13        | \$1,147.50        | \$1,496.00        | \$1,372.50        | \$1,968.75        | \$1,910.25        | \$2,283.75        | \$2,126.25        |                   |                   | \$19,035.61        |
|                                      |                                       | # of kids  | 17                | 7                 | 8                 | 10                | 14                | 15                | 16                | 12                | 12                | 7                 |                   |                   | 118                |
|                                      | Imua Family Services                  | Cost       |                   |                   |                   |                   |                   |                   | \$96.70           | \$127.59          |                   |                   |                   |                   | \$224.29           |
|                                      |                                       | # of kids  |                   |                   |                   |                   |                   |                   | 1                 | 1                 |                   |                   |                   |                   | 2                  |
|                                      | Pacific Gateway Center                | Cost       |                   | \$198.00          | \$35.00           | \$26.25           | \$79.00           | \$53.00           | \$72.00           | \$99.00           | \$108.00          | \$207.00          |                   |                   | \$877.25           |
| # of kids                            |                                       |            | 3                 | 1                 | 1                 | 2                 | 2                 | 2                 | 3                 | 3                 | 4                 |                   |                   | 21                |                    |
| <b>Interpreter Services</b>          | <b>Cost Totals</b>                    |            | <b>\$4,174.00</b> | <b>\$1,506.48</b> | <b>\$1,283.13</b> | <b>\$1,173.75</b> | <b>\$1,575.00</b> | <b>\$1,425.50</b> | <b>\$2,137.45</b> | <b>\$2,136.84</b> | <b>\$2,391.75</b> | <b>\$2,333.25</b> | <b>\$0.00</b>     | <b>\$0.00</b>     | <b>\$20,137.15</b> |
|                                      | <b>Count Totals</b>                   |            | <b>17</b>         | <b>10</b>         | <b>9</b>          | <b>11</b>         | <b>16</b>         | <b>17</b>         | <b>19</b>         | <b>16</b>         | <b>15</b>         | <b>11</b>         | <b>0</b>          | <b>0</b>          | <b>141</b>         |
| Nutritional Services                 | Imua Family Services                  | Cost       | \$157.25          |                   | \$103.90          |                   |                   |                   |                   |                   |                   |                   |                   |                   | \$261.15           |
|                                      |                                       | # of kids  | 1                 |                   | 1                 |                   |                   |                   |                   |                   |                   |                   |                   |                   | 2                  |
|                                      | Kapiolani Medical Center              | Cost       | \$1,188.00        | \$648.00          | \$837.00          | \$378.00          | \$270.00          | \$621.00          | \$378.00          | \$486.00          | \$743.00          | \$837.00          | \$432.00          | \$405.00          | \$7,223.00         |
|                                      |                                       | # of kids  | 12                | 6                 | 9                 | 4                 | 3                 | 6                 | 4                 | 5                 | 8                 | 8                 | 4                 | 4                 | 73                 |
|                                      | Vivienne Aronowitz                    | Cost       | \$588.46          | \$110.15          |                   |                   |                   | \$56.25           |                   | \$182.55          |                   | \$300.40          |                   |                   | \$1,237.81         |
| # of kids                            |                                       | 4          | 1                 |                   |                   |                   | 1                 |                   | 1                 |                   | 2                 |                   |                   | 9                 |                    |
| <b>Nutritional Services</b>          | <b>Cost Totals</b>                    |            | <b>\$1,933.71</b> | <b>\$758.15</b>   | <b>\$940.90</b>   | <b>\$378.00</b>   | <b>\$270.00</b>   | <b>\$677.25</b>   | <b>\$378.00</b>   | <b>\$668.55</b>   | <b>\$743.00</b>   | <b>\$1,137.40</b> | <b>\$432.00</b>   | <b>\$405.00</b>   | <b>\$8,721.96</b>  |
|                                      | <b>Count Totals</b>                   |            | <b>17</b>         | <b>7</b>          | <b>10</b>         | <b>4</b>          | <b>3</b>          | <b>7</b>          | <b>4</b>          | <b>6</b>          | <b>8</b>          | <b>10</b>         | <b>4</b>          | <b>4</b>          | <b>84</b>          |
| Occupational Therapy Services        | Hawaiian Rehabilitation Services Inc. | Cost       | \$179.37          |                   | \$187.50          | \$364.60          | \$291.68          | \$218.76          | \$216.00          | \$218.76          |                   |                   | \$109.38          |                   | \$1,786.05         |
|                                      |                                       | # of kids  | 1                 |                   | 2                 | 2                 | 1                 | 1                 | 2                 | 1                 |                   |                   | 1                 |                   | 11                 |
|                                      | Kapiolani Medical Center              | Cost       | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$6,540.00         |
|                                      |                                       | # of kids  | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 56                 |
|                                      | Margie Stercho, OTR                   | Cost       | \$452.88          | \$362.30          | \$362.30          | \$362.00          | \$452.88          | \$362.30          | \$477.88          | \$382.30          | \$477.88          | \$477.88          | \$2,149.58        | \$1,146.09        | \$7,466.27         |
| # of kids                            |                                       | 1          | 1                 | 1                 | 1                 | 1                 | 1                 | 1                 | 1                 | 1                 | 1                 | 12                | 9                 | 31                |                    |
| <b>Occupational Therapy Services</b> | <b>Cost Totals</b>                    |            | <b>\$1,177.25</b> | <b>\$907.30</b>   | <b>\$1,094.80</b> | <b>\$1,271.60</b> | <b>\$1,289.56</b> | <b>\$1,126.06</b> | <b>\$1,238.88</b> | <b>\$1,146.06</b> | <b>\$1,022.88</b> | <b>\$1,022.88</b> | <b>\$2,803.96</b> | <b>\$1,691.09</b> | <b>\$15,792.32</b> |
|                                      | <b>Count Totals</b>                   |            | <b>7</b>          | <b>6</b>          | <b>8</b>          | <b>8</b>          | <b>7</b>          | <b>7</b>          | <b>8</b>          | <b>7</b>          | <b>6</b>          | <b>6</b>          | <b>18</b>         | <b>10</b>         | <b>98</b>          |
| Physical Therapy Services            | Deborah Tom                           | Cost       |                   | \$155.47          | \$749.73          | \$329.37          | \$83.73           | \$85.11           | \$170.23          | \$85.11           | \$425.93          | \$337.20          | \$575.51          | \$808.32          | \$3,805.71         |
|                                      |                                       | # of kids  |                   | 1                 | 8                 | 4                 | 1                 | 1                 | 1                 | 1                 | 1                 | 2                 | 3                 | 6                 | 6                  |
|                                      | Hawaiian Rehabilitation Services Inc. | Cost       | \$175.00          | \$145.84          | \$114.58          | \$72.92           | \$72.92           | \$140.00          | \$72.92           | \$145.84          | \$145.84          |                   | \$145.84          | \$182.30          | \$1,414.00         |
|                                      |                                       | # of kids  | 1                 | 1                 | 1                 | 1                 | 1                 | 1                 | 1                 | 1                 | 1                 |                   | 2                 | 2                 | 13                 |
|                                      | Kapiolani Medical Center              | Cost       | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$545.00          | \$6,540.00         |
| # of kids                            |                                       | 5          | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 5                 | 3                 | 56                |                    |
|                                      | Sherry W. Arndt                       | Cost       |                   |                   |                   |                   | \$175.00          | \$1,135.00        | \$496.64          |                   |                   | \$512.07          |                   | \$2,318.71        |                    |
|                                      | # of kids                             |            |                   |                   |                   |                   | 3                 | 4                 | 4                 |                   |                   | 3                 |                   | 14                |                    |
| <b>Physical Therapy Services</b>     | <b>Cost Totals</b>                    |            | <b>\$720.00</b>   | <b>\$846.31</b>   | <b>\$1,409.31</b> | <b>\$947.29</b>   | <b>\$876.65</b>   | <b>\$1,905.11</b> | <b>\$1,284.79</b> | <b>\$775.95</b>   | <b>\$1,116.77</b> | <b>\$1,394.27</b> | <b>\$1,266.35</b> | <b>\$1,535.62</b> | <b>\$14,078.42</b> |
|                                      | <b>Count Totals</b>                   |            | <b>6</b>          | <b>7</b>          | <b>14</b>         | <b>10</b>         | <b>10</b>         | <b>11</b>         | <b>11</b>         | <b>7</b>          | <b>8</b>          | <b>11</b>         | <b>11</b>         | <b>11</b>         | <b>117</b>         |
| Psychological Services               | Imua Family Services                  | Cost       | \$571.15          |                   | \$634.20          | \$301.40          |                   | \$491.75          | \$1,165.05        |                   |                   |                   |                   |                   | \$3,163.55         |
|                                      |                                       | # of kids  | 1                 |                   | 1                 | 4                 |                   | 2                 | 4                 |                   |                   |                   |                   |                   | 12                 |
|                                      | Lokahi Consulting Group, Inc.         | Cost       | \$225.00          |                   |                   |                   |                   | \$581.00          |                   |                   |                   | \$431.25          | \$356.25          |                   | \$1,593.50         |
|                                      |                                       | # of kids  | 1                 |                   |                   |                   |                   | 1                 |                   |                   |                   | 2                 | 2                 |                   | 6                  |
|                                      | Lynne Gorski, PH.D Aka: Nelson        | Cost       | \$1,532.00        |                   |                   | \$515.00          | \$515.00          | \$515.00          | \$787.00          | \$513.00          | \$513.00          | \$1,674.00        |                   | \$3,180.00        | \$9,744.00         |
| # of kids                            |                                       | 3          |                   |                   | 1                 | 1                 | 1                 | 2                 | 1                 | 1                 | 3                 |                   | 6                 | 19                |                    |
| The Family Psychologist              | Cost                                  | \$1,957.50 | \$1,215.00        | \$967.50          | \$1,125.00        | \$1,732.50        | \$765.00          | \$495.00          | \$1,282.50        | \$495.00          | \$1,170.00        | \$1,695.00        | \$1,162.50        | \$14,062.50       |                    |
|                                      | # of kids                             | 10         | 6                 | 4                 | 4                 | 6                 | 6                 | 2                 | 6                 | 3                 | 3                 | 6                 | 4                 | 60                |                    |
| <b>Psychological Services</b>        | <b>Cost Totals</b>                    |            | <b>\$4,285.65</b> | <b>\$1,215.00</b> | <b>\$1,601.70</b> | <b>\$1,941.40</b> | <b>\$2,247.50</b> | <b>\$2,352.75</b> | <b>\$2,447.05</b> | <b>\$1,795.50</b> | <b>\$1,008.00</b> | <b>\$3,275.25</b> | <b>\$2,051.25</b> | <b>\$4,342.50</b> | <b>\$28,563.55</b> |
|                                      | <b>Count Totals</b>                   |            | <b>15</b>         | <b>6</b>          | <b>5</b>          | <b>9</b>          | <b>7</b>          | <b>10</b>         | <b>8</b>          | <b>7</b>          | <b>4</b>          | <b>8</b>          | <b>8</b>          | <b>10</b>         | <b>97</b>          |

By Service and FFS Provider

| Services                          | SPName                                | Data      | Month of Service:   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     | Grand Total           |                   |
|-----------------------------------|---------------------------------------|-----------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------------|
|                                   |                                       |           | Jul-07              | Aug-07              | Sep-07              | Oct-07              | Nov-07              | Dec-07              | Jan-08              | Feb-08              | Mar-08              | Apr-08              | May-08              | Jun-08              |                       |                   |
| Social Work                       | Kurt Ng                               | Cost      | \$695.28            | \$618.57            | \$301.70            | \$200.00            | \$237.50            |                     |                     |                     |                     |                     |                     |                     |                       | \$2,053.05        |
|                                   |                                       | # of kids | 11                  | 8                   | 2                   | 2                   | 1                   |                     |                     |                     |                     |                     |                     |                     |                       |                   |
| Social Work                       | <b>Cost Totals</b>                    |           | <b>\$695.28</b>     | <b>\$618.57</b>     | <b>\$301.70</b>     | <b>\$200.00</b>     | <b>\$237.50</b>     | <b>\$0.00</b>         | <b>\$2,053.05</b> |
|                                   | <b>Count Totals</b>                   |           | <b>11</b>           | <b>8</b>            | <b>2</b>            | <b>2</b>            | <b>1</b>            | <b>0</b>              | <b>24</b>         |
| Speech Therapy Services           | Alyson Watanabe                       | Cost      | \$1,010.00          | \$1,582.00          | \$1,727.00          | \$1,570.00          | \$1,512.00          | \$1,313.00          | \$2,240.00          | \$2,388.00          | \$1,708.00          | \$1,913.00          |                     |                     |                       | \$16,963.00       |
|                                   |                                       | # of kids | 5                   | 5                   | 9                   | 7                   | 7                   | 10                  | 12                  | 13                  | 11                  | 10                  |                     |                     |                       | 89                |
|                                   | Darrell Carlyle                       | Cost      |                     |                     |                     |                     |                     | \$1,031.46          | \$1,562.14          | \$1,732.62          | \$1,493.96          | \$815.51            | \$790.95            | \$824.49            |                       | \$8,251.13        |
|                                   |                                       | # of kids |                     |                     |                     |                     |                     | 9                   | 11                  | 11                  | 11                  | 9                   | 6                   | 4                   |                       | 61                |
|                                   | David B. Lum                          | Cost      |                     |                     |                     |                     | \$1,500.00          | \$3,000.00          | \$3,000.00          | \$3,000.00          | \$3,000.00          | \$3,000.00          | \$3,000.00          | \$3,000.00          |                       | \$19,500.00       |
|                                   |                                       | # of kids |                     |                     |                     |                     | 6                   | 8                   | 11                  | 12                  | 11                  | 14                  | 12                  |                     |                       | 74                |
|                                   | Dyann Nishida                         | Cost      | \$736.03            | \$952.31            | \$1,255.62          | \$1,342.23          | \$900.43            | \$1,349.60          | \$1,771.00          | \$2,243.65          | \$1,913.05          | \$2,509.75          | \$3,081.06          | \$2,478.72          |                       | \$20,533.45       |
|                                   |                                       | # of kids | 2                   | 3                   | 4                   | 5                   | 5                   | 6                   | 17                  | 9                   | 8                   | 9                   | 9                   | 9                   |                       | 86                |
|                                   | Freedom of Speech                     | Cost      | \$2,264.00          | \$2,657.00          | \$2,524.00          | \$3,117.00          | \$2,573.00          | \$2,483.00          | \$3,011.00          | \$1,645.00          | \$1,021.00          | \$1,079.00          | \$662.00            | \$716.00            |                       | \$23,752.00       |
|                                   |                                       | # of kids | 13                  | 10                  | 9                   | 12                  | 10                  | 9                   | 12                  | 8                   | 6                   | 4                   | 6                   | 2                   |                       | 101               |
|                                   | Hawaiian Rehabilitation Services Inc. | Cost      |                     |                     |                     |                     |                     |                     |                     |                     |                     | \$72.92             |                     |                     |                       | \$72.92           |
|                                   |                                       | # of kids |                     |                     |                     |                     |                     |                     |                     |                     |                     | 1                   |                     |                     |                       | 1                 |
|                                   | Jihee Kim Nguyen                      | Cost      | \$307.00            | \$518.13            | \$430.00            | \$601.00            | \$389.00            | \$189.00            | \$94.00             | \$237.00            | \$263.00            | \$189.00            | \$105.00            |                     |                       | \$3,322.13        |
|                                   |                                       | # of kids | 3                   | 2                   | 3                   | 2                   | 2                   | 1                   | 1                   | 2                   | 2                   | 2                   | 1                   |                     |                       | 21                |
|                                   | Kapiolani Medical Center              | Cost      | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00          | \$1,090.00            | \$13,080.00       |
|                                   |                                       | # of kids |                     |                     |                     |                     |                     | 1                   | 3                   | 4                   | 4                   | 3                   | 3                   | 4                   |                       | 22                |
|                                   | Mary Marasovich                       | Cost      | \$20,529.00         | \$23,793.00         | \$22,261.00         | \$20,677.00         | \$17,486.00         | \$15,154.00         | \$18,423.00         | \$18,354.00         | \$19,595.00         | \$18,891.00         | \$4,523.00          | \$32,030.00         |                       | \$231,716.00      |
|                                   |                                       | # of kids | 85                  | 88                  | 89                  | 73                  | 76                  | 72                  | 72                  | 81                  | 80                  | 84                  | 83                  | 140                 |                       | 1023              |
|                                   | Roma Johnson                          | Cost      |                     |                     | \$112.50            |                     |                     | \$135.00            | \$270.00            |                     | \$90.00             |                     |                     |                     |                       | \$607.50          |
|                                   |                                       | # of kids |                     |                     | 1                   |                     |                     | 1                   | 2                   |                     | 1                   |                     |                     |                     |                       | 5                 |
| Speech Therapy Services           | <b>Cost Totals</b>                    |           | <b>\$25,936.03</b>  | <b>\$30,592.44</b>  | <b>\$29,400.12</b>  | <b>\$28,397.23</b>  | <b>\$25,450.43</b>  | <b>\$25,745.06</b>  | <b>\$31,461.14</b>  | <b>\$30,690.27</b>  | <b>\$30,174.01</b>  | <b>\$29,560.18</b>  | <b>\$13,252.01</b>  | <b>\$37,139.21</b>  | <b>\$337,798.13</b>   |                   |
|                                   | <b>Count Totals</b>                   |           | <b>108</b>          | <b>108</b>          | <b>115</b>          | <b>99</b>           | <b>106</b>          | <b>117</b>          | <b>141</b>          | <b>140</b>          | <b>134</b>          | <b>136</b>          | <b>120</b>          | <b>159</b>          | <b>1483</b>           |                   |
| Transportation                    | Signature Cab Holdings, INC.          | Cost      | \$185.00            | \$90.00             | \$74.00             | \$298.00            | \$357.00            | \$401.00            | \$384.00            | \$287.00            | \$464.83            | \$292.58            | \$275.00            | \$211.00            |                       | \$3,319.41        |
|                                   |                                       | # of kids | 6                   | 3                   | 3                   | 5                   | 6                   | 5                   | 6                   | 5                   | 7                   | 6                   | 5                   | 4                   |                       | 61                |
| Transportation                    | <b>Cost Totals</b>                    |           | <b>\$185.00</b>     | <b>\$90.00</b>      | <b>\$74.00</b>      | <b>\$298.00</b>     | <b>\$357.00</b>     | <b>\$401.00</b>     | <b>\$384.00</b>     | <b>\$287.00</b>     | <b>\$464.83</b>     | <b>\$292.58</b>     | <b>\$275.00</b>     | <b>\$211.00</b>     | <b>\$3,319.41</b>     |                   |
|                                   | <b>Count Totals</b>                   |           | <b>6</b>            | <b>3</b>            | <b>3</b>            | <b>5</b>            | <b>6</b>            | <b>5</b>            | <b>6</b>            | <b>5</b>            | <b>7</b>            | <b>6</b>            | <b>5</b>            | <b>4</b>            | <b>61</b>             |                   |
| Vision Services                   | Kristin Oien                          | Cost      | \$720.00            |                     | \$1,279.00          | \$435.00            | \$1,222.50          | \$866.25            | \$330.00            | \$1,080.00          | \$1,192.50          | \$952.50            | \$866.25            | \$330.00            |                       | \$9,274.00        |
|                                   |                                       | # of kids | 3                   |                     | 5                   | 2                   | 5                   | 3                   | 2                   | 5                   | 6                   | 4                   | 4                   | 2                   |                       | 41                |
|                                   | Lisa Martin                           | Cost      | \$101.25            |                     |                     |                     |                     |                     |                     | \$220.00            |                     |                     |                     |                     |                       | \$321.25          |
|                                   |                                       | # of kids | 1                   |                     |                     |                     |                     |                     |                     | 2                   |                     |                     |                     |                     |                       | 3                 |
| Vision Services                   | <b>Cost Totals</b>                    |           | <b>\$821.25</b>     | <b>\$0.00</b>       | <b>\$1,279.00</b>   | <b>\$435.00</b>     | <b>\$1,222.50</b>   | <b>\$866.25</b>     | <b>\$330.00</b>     | <b>\$1,300.00</b>   | <b>\$1,192.50</b>   | <b>\$952.50</b>     | <b>\$866.25</b>     | <b>\$333.00</b>     | <b>\$9,598.25</b>     |                   |
|                                   | <b>Count Totals</b>                   |           | <b>4</b>            | <b>0</b>            | <b>5</b>            | <b>2</b>            | <b>5</b>            | <b>3</b>            | <b>2</b>            | <b>7</b>            | <b>6</b>            | <b>4</b>            | <b>4</b>            | <b>2</b>            | <b>44</b>             |                   |
| <b>Total cost</b>                 |                                       |           | <b>\$196,163.67</b> | <b>\$148,881.24</b> | <b>\$141,019.74</b> | <b>\$162,232.43</b> | <b>\$167,584.47</b> | <b>\$165,219.62</b> | <b>\$204,063.70</b> | <b>\$191,320.89</b> | <b>\$187,477.68</b> | <b>\$223,045.85</b> | <b>\$212,536.47</b> | <b>\$199,282.44</b> | <b>\$2,198,828.20</b> |                   |
| <b>Total children (# of kids)</b> |                                       |           | <b>197</b>          | <b>152</b>          | <b>139</b>          | <b>152</b>          | <b>178</b>          | <b>177</b>          | <b>208</b>          | <b>187</b>          | <b>185</b>          | <b>186</b>          | <b>177</b>          | <b>122</b>          | <b>2060</b>           |                   |