

Master Data Source Table		
Description	Salary	Source
Management	\$72,777	Weigthed Average FY16 Contract Data
LCSW / Specialized Staff	\$33,535	Weigthed Average FY16 Contract Data
Clerical	\$32,954	Weigthed Average FY16 Contract Data
T&F	23.01%	Weigthed Average FY16 Contract Data
Program Expenses: (Occupancy, Prog Supplies, Materials, Consultants & Travel)	\$850	Purchaser reccomendation Per family
Admin Allocation	12.00%	C.257 benchmark
CAF (initial rate)	4.28%	Base Period FY16 Prospective Period FY18 & FY19
CAF (Rate Review for FY20 & FY21)	2.68%	Base Period FY19Q4 Prospective Period FY20 & FY21

Protective Investigation (CSSI)			
Monthly Accommodation Rate per Family			
Position	Salary	FTE	Expense
Management	\$72,777	0.02	\$1,456
LCSW / Specialized Staff	\$33,535	0.15	\$5,030
Clerical	\$32,954	0.03	\$989
<b>Total Program Staff</b>		<b>0.20</b>	<b>\$7,474</b>
Tax and Fringe	23.01%		\$1,720
<b>Total Compensation</b>			<b>\$9,194</b>
Program Expenses (per Family)	\$850		\$850
Total Reimb excl M&G			\$10,044
Admin. Allocation	12.00%		\$1,205
TOTAL			\$11,250
CAF:	4.28%		\$11,731
CAF (Rate Review for FY20 & FY21)	2.68%		\$12,045
		<b>Rate with CAF</b>	
Monthly Accomodation Rate			<b>\$1,004</b>

Protective Investigation (CSSI)			
Monthly Accommodation Rate for 5 Families			
Position	Salary	FTE	Expense
Management	\$72,777	0.15	\$10,917
LCSW / Specialized Staff	\$33,535	0.75	\$25,151
Clerical	\$32,954	0.05	\$1,648
<b>Total Program Staff</b>		<b>0.95</b>	<b>\$37,715</b>
Tax and Fringe	23.01%		\$8,678
<b>Total Compensation</b>			<b>\$46,394</b>
Program Expenses (per Family)	\$850		\$4,250
Total Reimb excl M&G			\$50,644
Admin. Allocation	12.00%		\$6,077
TOTAL			\$56,721
CAF:	4.28%		\$59,147
CAF (Rate Review for FY20 & FY21)	2.68%		\$60,733
		<b>Rate with CAF</b>	
Monthly Accomodation Rate			<b>\$5,061</b>

**Rate-to-rate CAF**

**Assumption for Rate Reviews that are to be promulgated July 1, 2019**

Base period: FY19Q4									<u><b>Average</b></u>
<b>CY19Q2</b>									2.798
2.798									
Prospective rate period: FY20 and FY21									
<b>2019Q3</b>	<b>2019Q4</b>	<b>2020Q1</b>	<b>2020Q2</b>	<b>2020Q3</b>	<b>2020Q4</b>	<b>2021Q1</b>	<b>2021Q2</b>		
2.810	2.831	2.849	2.866	2.883	2.899	2.915	2.931	2.873	
								<b>CAF:</b>	<b>2.68%</b>