Community-Based Rate .25 DC FTE rate

	.25 Direct Care FTE Salary	FTE	Expense	
Management	$ 62,662	0.0125	$ 783	1/2 hr
Supervising Professional	$ 57,078	0.0125	$ 713	1/2 hr
Direct Care	$ 38,805	0.25	$ 9,701	10 hrs
Support	$ 33,689	0.0125	$ 421	1/2 hr
Sub-Total Staff		***0.288***	***$ 11,619***	
Taxes and Fringe		*21.12%*	***$ 2,454***	
Total Staffing Costs			***$ 14,073***	
Occupancy		*$ 7,020*	*$ 2,018*	
Program Expenses (Staff Travel/Mileage, Training, Client Personal Allowances, Supplies & materials)		*$ 2,800*	*$ 700*	
Total Reimbursable Exp. Excl. Admin.			$ 16,791	
Admin. Alloc. (M&G)		*12.0%*	$ 2,015	
Total			*$ 18,806*	
Total with CAF		*2.35%*	*$ 19,249*	
PFMLA Trust Contribution		*0.63%*	*$ 75*	
Total Annual Cost			*$ 19,324*	
Monthly Amount per DC FTE			**$ 1,610**	

CEDV Rate .25 FTE rate

	.25 Direct Care FTE			
	Salary	**FTE**	**Expense**	
Management	$ 62,662	0.0125	$ 783	1/2 hr
Clinician	$ 57,550	0.0250	$ 1,439	1 hr
Direct	$ 38,805	0.25	$ 9,701	10 hrs
Support	$ 33,689	0.0125	$ 421	1/2 hr
Sub-Total Staff		***0.300***	***$ 12,344***	
Taxes and Fringe		*21.12%*	***$ 2,607***	
Total Staffing Costs			***$ 14,952***	
Occupancy		*$ 5,000*	*$ 1,500*	
Program Expenses (Client & Staff Travel/Mileage, training,supplies and materials)		*$ 1,500*	*$ 450*	
Total Reimbursable Exp. Excl. Admin.			$ 16,902	
Admin. Alloc. (M&G)		*12.0%*	$ 2,028	
Total			*$ 18,930*	
Total with CAF		*2.35%*	*$ 19,375*	
PFMLA Trust Contribution		*0.63%*	*$ 80*	
Total Annual Cost			*$ 19,455*	
Monthly Amount per DC FTE			**$ 1,621**	

SV Rate .25 FTE rate

	.25 Direct Care FTE			
	Salary	**FTE**	**Expense**	
Management	$ 62,662	0.0250	$ 1,567	1 hr
Direct	$ 38,805	0.25	$ 9,701	10 hrs
Support	$ 33,689	0.0125	$ 421	1/2 hr
Sub-Total Staff		***0.288***	***$ 11,689***	
Taxes and Fringe		*21.12%*	***$ 2,469***	
Total Staffing Costs			***$ 14,158***	
Occupancy		*$ 4,000*	*$ 1,150*	
Program Expenses (Training, Transportation, Travel, Supplies & materials)		*$ 600*	*$ 173*	
Total Reimbursable Exp. Excl. Admin.			$ 15,480	
Admin. Alloc. (M&G)		*12.0%*	$ 1,858	
Total			*$ 17,338*	
Total with CAF		*2.35%*	*$ 17,746*	
PFMLA Trust Contribution		*0.63%*	*$ 75*	
Total Annual Cost			*$ 17,821*	
Monthly Amount per DC FTE			**$ 1,485**	

					FY19	FY19	FY19	FY19	FY20	FY20	FY20	FY20	FY21	FY21	FY21	FY21
	2017Q3	**2017Q4**	**2018Q1**	**2018Q2**	**2018Q3**	**2018Q4**	**2019Q1**	**2019Q2**	**2019Q3**	**2019Q4**	**2020Q1**	**2020Q2**	**2020Q3**	**2020Q4**	**2021Q1**	**2021Q2**
CPI--BASELINE SCENARIO (1982-84=1)	2.706	2.714	2.746	2.765	2.78	2.805	2.825	2.838	2.848	2.869	2.895	2.91	2.924	2.94	2.96	2.979
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.706	2.714	2.746	2.765	2.78	2.801	2.817	2.826	2.833	2.852	2.876	2.888	2.9	2.913	2.931	2.947
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.706	2.714	2.746	2.765	2.78	2.806	2.827	2.842	2.855	2.88	2.911	2.931	2.95	2.972	2.998	3.023

Rate-to-rate CAF

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

Base period:	FY19Q4								
	2019Q2								**Average**
	2.826								2.826
Prospective rate period:	FY20 & FY21								
	2019Q3	**2019Q4**	**2020Q1**	**2020Q2**	**2020Q3**	**2020Q4**	**2021Q1**	**2021Q2**	
	2.833	2.852	2.876	2.888	2.900	2.913	2.931	2.947	2.893
								CAF:	**2.35%**