

| Intimate Partner Abuse Education Program Monthly Accommodation Rate - 0.10 FTE | | | | |
|---|-----------|---------|---------|-------|
| Months: | | | | 12 |
| | Salary | FTE | Expense | |
| Program Director | \$ 62,662 | 0.00625 | \$ | 392 |
| Clinical Supervisor | \$ 57,078 | 0.01250 | \$ | 713 |
| Direct Care / Counselor blend | \$38,805 | 0.10 | \$ | 3,881 |
| Total Program Staff | | 0.12 | \$ | 4,986 |
| Expenses | | | | |
| Tax and Fringe | 21.71% | | \$ | 1,082 |
| Total Compensation | | | \$ | 6,068 |
| Miscellaneous Expenses | \$1,612 | | \$ | 1,612 |
| Total Reimb excl M&G | | | \$ | 7,680 |
| Admin. Allocation | 12.00% | | \$ | 922 |
| TOTAL | | | \$ | 8,602 |
| Cost Adjustment Factor (CAF) | 2.35% | | \$ | 8,804 |
| PFMLA Trust Contributipm | 0.63% | | \$ | 32 |
| Total | | | \$ | 8,836 |
| RATE with CAF (monthly) | | | \$ | 736 |

| Intimate Partner Abuse Education Program Monthly Accommodation Rate - Outreach & Development | | | | |
|---|-----------|------|---------|-------|
| Months: | | | | 12 |
| | Salary | FTE | Expense | |
| Program Director | \$ 62,662 | 0.05 | \$ | 3,133 |
| Total Program Staff | | 0.05 | \$ | 3,133 |
| | | | | |
| Tax and Fringe | 21.71% | | \$ | 680 |
| Total Compensation | | | \$ | 3,813 |
| | | | | |
| Total Reimb excl M&G | | | \$ | 3,813 |
| | | | | |
| Admin. Allocation | 12.00% | | \$ | 458 |
| TOTAL | | | \$ | 4,271 |
| | | | | |
| Cost Adjustment Factor (CAF) | 2.35% | | \$ | 4,371 |
| PFMLA Trust Contributipm | 0.63% | | \$ | 20 |
| Total | | | \$ | 4,391 |
| RATE with CAF (monthly) | | | \$ | 366 |

| Line item | Benchmark | Source |
|--------------------------------------|-----------|---|
| Program Director | \$62,662 | Benchmarked to Community Based plus original CAF |
| Clinical Supervisor | \$57,078 | Benchmarked to Community Based plus original CAF |
| Direct Care / Counselor blend | \$38,805 | Benchmarked to Community Based plus original CAF |
| Tax and fringe | 21.71% | Ch. 257 benchmark |
| Support/Secretarial | \$33,689 | Benchmarked to Community Based plus original CAF |
| Occupancy | \$6,789 | Weighted average per FTE <i>plus original CAF</i> |
| Training | \$158 | 8 hr/year per DC/Counselor plus original CAF |
| Program supplies & materials | \$316 | Weighted average per FTE <i>plus original CAF</i> |
| Other program expenses | \$926 | Weighted average per FTE plus original CAF |
| Admin Allocation | 12.00% | Ch. 257 benchmark |
| Cost Adjustment Factor (Original) | 4.38% | Base data FY15, Rate period FY18-19 |
| Cost Adjustment Factor (rate review) | 2.35% | Rate period FY20 - 21 |