

YOUTH INTERMEDIATE TERM RESIDENTIAL RATES

PROVIDER LEASED

Capacity Level A				
Consumers: 12-14	12	Days: 365	4,380	
Client to Staff Ratio				
Direct Mgmt Staffing	0.85	Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing		\$51,948	3.00	\$155,843
Relief		\$31,103	14.15	\$440,019
Direct Care Support Staffing		\$31,103	2.78	\$86,311
		\$30,600	3.00	\$91,801
Total Dir Care Staff			25.07	\$902,330
Expenses				
Taxes & Fringe	25.58%	Unit Cost \$230,805		
Total Compensation		52.70	\$1,133,135	
Occupancy		33.07	\$144,843	
Other Exp.		16.77	\$73,463	
		49.84		
Total Reimb. Exp. excl. M & G			\$1,351,441	
Admin. Alloc.	12.11%	\$163,606		
TOTAL			\$1,515,047	

Capacity Level B				
Consumers: 15-17	15.5	Days: 365	5,658	
Client to Staff Ratio				
Direct Mgmt Staffing	0.86	Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing		\$51,948	3.00	\$155,843
Relief		\$31,103	18.06	\$561,775
Direct Care Support Staffing		\$31,103	3.54	\$110,194
		\$30,600	3.00	\$91,801
Total Dir Care Staff			29.75	\$1,047,970
Expenses				
Taxes & Fringe	25.58%	Unit Cost \$268,058		
Total Compensation		232.62	\$1,316,028	
Occupancy		33.07	\$187,089	
Other Exp.		16.77	\$94,889	
		49.84		
Total Reimb. Exp. excl. M & G			\$1,598,006	
Admin. Alloc.	12.11%	\$193,456		
TOTAL			\$1,791,461	

Capacity Level C				
Consumers: 18-22	20	Days: 365	7,300	
Client to Staff Ratio				
Direct Mgmt Staffing	0.93	Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing		\$51,948	3.00	\$155,843
Relief		\$31,103	21.54	\$669,873
Direct Care Support Staffing		\$31,103	4.22	\$131,398
		\$30,600	3.00	\$91,801
Total Dir Care Staff			33.91	\$1,177,272
Expenses				
Taxes & Fringe	25.58%	Unit Cost \$301,132		
Total Compensation		202.52	\$1,478,404	
Occupancy		33.07	\$241,405	
Other Exp.		16.77	\$122,438	
		49.84		
Total Reimb. Exp. excl. M & G			\$1,842,246	
Admin. Alloc.	12.11%	\$223,023		
TOTAL			\$2,065,270	

Capacity Level D				
Consumers: 23-26	25	Days: 365	9,125	
Client to Staff Ratio				
Direct Mgmt Staffing	0.94	Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing		\$51,948	4.00	\$207,791
Relief		\$31,103	26.73	\$831,343
Direct Care Support Staffing		\$31,103	5.24	\$163,071
		\$30,600	4.00	\$122,401
Total Dir Care Staff			42.12	\$1,452,963
Expenses				
Taxes & Fringe	25.58%	Unit Cost \$371,650		
Total Compensation		199.96	\$1,824,613	
Occupancy		33.07	\$301,756	
Other Exp.		16.77	\$153,047	
		49.84		
Total Reimb. Exp. excl. M & G			\$2,279,417	
Admin. Alloc.	12.11%	\$275,947		
TOTAL			\$2,555,364	

2016 Review				
RATE: CAF	4.46%	\$345.90	2018 Review CAF added	
Utilization RATE:	90%	\$384.33	\$409.66	\$420.82
	85%	\$406.94	\$433.76	\$445.57
	80%	\$432.38	\$460.87	\$473.42
	75%	\$461.20	\$491.60	\$504.99
	70%	\$494.14	\$526.71	\$541.06
	65%	\$532.16	\$567.23	\$582.68
	60%	\$576.50	\$614.50	\$631.24
	55%	\$628.91	\$670.36	\$688.62
	50%	\$691.80	\$737.39	\$757.47

2016 Review				
RATE: CAF	4.46%	\$316.65	2018 Review CAF added	
Utilization RATE:	90%	\$351.84	\$375.02	\$385.23
	85%	\$372.53	\$397.08	\$407.89
	80%	\$395.82	\$421.90	\$433.39
	75%	\$422.20	\$450.03	\$462.29
	70%	\$452.36	\$482.17	\$495.30
	65%	\$487.16	\$519.26	\$533.40
	60%	\$527.75	\$562.53	\$577.85
	55%	\$575.73	\$613.67	\$630.38
	50%	\$633.30	\$675.05	\$693.44

2016 Review				
RATE: CAF	4.46%	\$282.91	2018 Review CAF added	
Utilization RATE:	90%	\$314.35	\$335.06	\$344.19
	85%	\$332.84	\$354.78	\$364.44
	80%	\$353.64	\$376.95	\$387.22
	75%	\$377.22	\$402.08	\$413.03
	70%	\$404.16	\$430.79	\$442.52
	65%	\$435.25	\$463.93	\$476.57
	60%	\$471.52	\$502.60	\$516.29
	55%	\$514.39	\$548.29	\$563.22
	50%	\$565.83	\$603.12	\$619.55

2016 Review				
RATE: CAF	4.46%	\$280.04	2018 Review CAF added	
Utilization RATE:	90%	\$311.16	\$331.16	\$331.67
	85%	\$329.46	\$349.46	\$351.18
	80%	\$350.05	\$373.12	\$373.12
	75%	\$373.39	\$397.99	\$397.99
	70%	\$400.06	\$426.43	\$426.43
	65%	\$430.83	\$459.22	\$459.22
	60%	\$466.73	\$497.49	\$497.49
	55%	\$509.16	\$542.72	\$542.72
	50%	\$560.08	\$603.12	\$596.99

PROVIDER OWNED

Capacity Level A				
Consumers: 12-14	12	Days: 365	4,380	
Client to Staff Ratio				
Direct Mgmt Staffing	0.85	Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing		\$51,948	3.00	\$155,843
Relief		\$31,103	14.15	\$440,019
Direct Care Support Staffing		\$31,103	2.78	\$86,311
		\$30,600	3.00	\$91,801
Total Dir Care Staff			25.07	\$902,330
Expenses				
Taxes & Fringe	25.58%	Unit Cost \$230,805		
Total Compensation		258.71	\$1,133,135	
Occupancy		17.54	\$76,843	
Other Exp.		16.77	\$73,463	
		34.32		
Total Reimb. Exp. excl. M & G			\$1,283,442	
Admin. Alloc.	12.11%	\$155,374		
TOTAL			\$1,438,816	

Capacity Level B				
Consumers: 15-17	15.5	Days: 365	5,658	
Client to Staff Ratio				
Direct Mgmt Staffing	0.86	Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing		\$51,948	3.00	\$155,843
Relief		\$31,103	18.06	\$561,775
Direct Care Support Staffing		\$31,103	3.54	\$110,194
		\$30,600	3.00	\$91,801
Total Dir Care Staff			29.75	\$1,047,970
Expenses				
Taxes & Fringe	25.58%	Unit Cost \$268,058		
Total Compensation		232.62	\$1,316,028	
Occupancy		17.54	\$99,256	
Other Exp.		16.77	\$94,889	
		34.32		
Total Reimb. Exp. excl. M & G			\$1,510,173	
Admin. Alloc.	12.11%	\$182,822		
TOTAL			\$1,692,996	

Capacity Level C				
Consumers: 18-22	20	Days: 365	7,300	
Client to Staff Ratio				
Direct Mgmt Staffing	0.93	Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing		\$51,948	3.00	\$155,843
Relief		\$31,103	21.54	\$669,873
Direct Care Support Staffing		\$31,103	4.22	\$131,398
		\$30,600	3.00	\$91,801
Total Dir Care Staff			33.91	\$1,177,272
Expenses				
Taxes & Fringe	25.58%	Unit Cost \$301,132		
Total Compensation		202.52	\$1,478,404	
Occupancy		17.54	\$128,072	
Other Exp.		16.77	\$122,438	
		34.32		
Total Reimb. Exp. excl. M & G			\$1,728,914	
Admin. Alloc.	12.			

YOUTH INTERMEDIATE TERM RESIDENTIAL RATES

Consumers: 12-14		Days: 12	365	4,380
Client to Staff Ratio				
Direct Mgmt Staffing		Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing	0.85	\$51,948	3.00	\$155,843
Relief		\$31,103	14.15	\$440,019
Direct Care Support Staffing		\$31,103	2.78	\$86,311
		\$30,600	3.00	\$91,801
Total Dir Care Staff			25.07	\$902,330
Expenses				
		Unit Cost		
Taxes & Fringe		25.58%		\$230,805
Total Compensation			258.71	\$1,133,135
Occupancy			4.83	\$21,142
Other Exp.			16.77	\$73,463
			21.60	
Total Reimb. Exp. excl. M & G				\$1,227,740
Admin. Alloc.		12.11%		\$148,631
TOTAL				\$1,376,371

RATE:	CAF	4.46%	\$314.24	2016 ReviewCJ	2018 Review	CAF added
Utilization RATE:	90%	\$349.16	\$372.16	\$382.30		
	85%	\$369.69	\$394.06	\$404.79		
	80%	\$392.80	\$418.68	\$430.08		
	75%	\$418.99	\$446.60	\$458.76		
	70%	\$448.91	\$478.50	\$491.53		
	65%	\$483.45	\$515.31	\$529.34		
	60%	\$523.73	\$558.25	\$573.45		
	55%	\$571.35	\$609.00	\$625.59		
	50%	\$628.48	\$669.90	\$688.15		

STATE OWNED - COLOCATED

Consumers: 12-14		Days: 12	365	4,380
Client to Staff Ratio				
Direct Mgmt Staffing		Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing	0.85	\$51,948	3.00	\$155,843
Relief		\$31,103	14.15	\$440,019
Direct Care Support Staffing		\$31,103	2.78	\$86,311
		\$30,600	0.75	\$22,950
Total Dir Care Staff			22.82	\$833,480
Expenses				
		Unit Cost		
Taxes & Fringe		25.58%		\$213,194
Total Compensation			238.97	\$1,046,674
Occupancy			4.83	\$21,142
Other Exp.			16.77	\$73,463
			21.60	
Total Reimb. Exp. excl. M & G				\$1,141,278
Admin. Alloc.		12.11%		\$138,164
TOTAL				\$1,279,442

RATE:	CAF	4.46%	\$292.11	2016 ReviewCJ	2018 Review	CAF added
Utilization RATE:	90%	\$324.57	\$345.96	\$355.38		
	85%	\$343.66	\$366.31	\$376.29		
	80%	\$365.14	\$389.20	\$399.80		
	75%	\$389.48	\$415.15	\$426.46		
	70%	\$417.30	\$444.80	\$456.91		
	65%	\$449.40	\$479.02	\$492.07		
	60%	\$486.85	\$518.93	\$533.06		
	55%	\$531.11	\$566.11	\$581.53		
	50%	\$584.22	\$622.72	\$639.68		

Consumers: 15-17		Days: 15.5	365	5,658
Client to Staff Ratio				
Direct Mgmt Staffing		Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing	0.86	\$51,948	3.00	\$155,843
Relief		\$31,103	18.06	\$661,775
Direct Care Support Staffing		\$31,103	3.54	\$110,194
		\$30,600	3.00	\$91,801
Total Dir Care Staff			29.75	\$1,047,970
Expenses				
		Unit Cost		
Taxes & Fringe		25.58%		\$268,058
Total Compensation			232.62	\$1,316,028
Occupancy			4.83	\$27,308
Other Exp.			16.77	\$94,889
			21.60	
Total Reimb. Exp. excl. M & G				\$1,438,225
Admin. Alloc.		12.11%		\$174,112
TOTAL				\$1,612,338

RATE:	CAF	4.46%	\$284.99	2016 ReviewCJ	2018 Review	CAF added
Utilization RATE:	90%	\$316.66	\$337.52	\$346.71		
	85%	\$335.28	\$357.38	\$367.11		
	80%	\$356.24	\$379.71	\$390.05		
	75%	\$379.99	\$405.03	\$416.06		
	70%	\$407.13	\$433.96	\$445.78		
	65%	\$438.45	\$467.34	\$480.07		
	60%	\$474.99	\$506.29	\$520.08		
	55%	\$518.17	\$552.32	\$567.36		
	50%	\$569.98	\$607.55	\$624.10		

Consumers: 15-17		Days: 15.5	365	5,658
Client to Staff Ratio				
Direct Mgmt Staffing		Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing	0.86	\$51,948	3.00	\$155,843
Relief		\$31,103	18.06	\$661,775
Direct Care Support Staffing		\$31,103	3.54	\$110,194
		\$30,600	0.90	\$27,540
Total Dir Care Staff			27.65	\$983,709
Expenses				
		Unit Cost		
Taxes & Fringe		25.58%		\$251,621
Total Compensation			218.35	\$1,235,330
Occupancy			4.83	\$27,308
Other Exp.			16.77	\$94,889
			21.60	
Total Reimb. Exp. excl. M & G				\$1,357,528
Admin. Alloc.		12.11%		\$164,343
TOTAL				\$1,521,871

RATE:	CAF	4.46%	\$269.00	2016 ReviewCJ	2018 Review	CAF added
Utilization RATE:	90%	\$298.89	\$318.59	\$327.27		
	85%	\$316.47	\$337.33	\$346.52		
	80%	\$336.25	\$358.41	\$368.17		
	75%	\$358.67	\$382.31	\$392.72		
	70%	\$384.29	\$409.61	\$420.77		
	65%	\$413.85	\$441.12	\$453.13		
	60%	\$448.33	\$477.88	\$490.90		
	55%	\$489.09	\$521.33	\$535.53		
	50%	\$538.00	\$573.46	\$589.08		

Consumers: 18-22		Days: 20	365	7,300
Client to Staff Ratio				
Direct Mgmt Staffing		Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing	0.93	\$51,948	3.00	\$155,843
Relief		\$31,103	21.54	\$669,873
Direct Care Support Staffing		\$31,103	4.22	\$131,398
		\$30,600	3.00	\$91,801
Total Dir Care Staff			33.91	\$1,177,272
Expenses				
		Unit Cost		
Taxes & Fringe		25.58%		\$301,132
Total Compensation			202.52	\$1,478,404
Occupancy			4.83	\$35,237
Other Exp.			16.77	\$122,438
			21.60	
Total Reimb. Exp. excl. M & G				\$1,636,078
Admin. Alloc.		12.11%		\$198,065
TOTAL				\$1,834,143

RATE:	CAF	4.46%	\$251.25	2016 ReviewCJ	2018 Review	CAF added
Utilization RATE:	90%	\$279.17	\$297.57	\$305.67		
	85%	\$295.59	\$315.08	\$323.66		
	80%	\$314.07	\$334.77	\$343.89		
	75%	\$335.00	\$357.08	\$366.81		
	70%	\$358.93	\$382.58	\$393.00		
	65%	\$386.54	\$412.02	\$423.24		
	60%	\$418.75	\$446.35	\$458.51		
	55%	\$456.82	\$486.93	\$500.19		
	50%	\$502.50	\$535.62	\$550.21		

Consumers: 18-22		Days: 20	365	7,300
Client to Staff Ratio				
Direct Mgmt Staffing		Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing	0.93	\$51,948	3.00	\$155,843
Relief		\$31,103	21.54	\$669,873
Direct Care Support Staffing		\$31,103	4.22	\$131,398
		\$30,600	1.00	\$30,600
Total Dir Care Staff			31.91	\$1,116,071
Expenses				
		Unit Cost		
Taxes & Fringe		25.58%		\$285,477
Total Compensation			191.99	\$1,401,549
Occupancy			4.83	\$35,237
Other Exp.			16.77	\$122,438
			21.60	
Total Reimb. Exp. excl. M & G				\$1,559,223
Admin. Alloc.		12.11%		\$188,760
TOTAL				\$1,747,984

RATE:	CAF	4.46%	\$239.45	2016 ReviewCJ	2018 Review	CAF added
Utilization RATE:	90%	\$266.06	\$283.59	\$291.31		
	85%	\$281.71	\$300.27	\$308.45		
	80%	\$299.31	\$319.03	\$327.72		
	75%	\$319.27	\$340.31	\$349.58		
	70%	\$342.07	\$364.61	\$374.54		
	65%	\$368.38	\$392.66	\$403.35		
	60%	\$399.08	\$425.39	\$436.98		
	55%	\$435.36	\$464.06	\$476.70		
	50%	\$478.90	\$510.46	\$524.36		

Consumers: 23-26		Days: 25	365	9,125
Client to Staff Ratio				
Direct Mgmt Staffing		Salary	FTE	Expense
Clinical		\$59,701	2.15	\$128,356
Direct Care Staffing	0.94	\$51,948	3.00	\$155,843
Relief		\$31,103	26.73	\$831,343
Direct Care Support Staffing		\$31,103	5.24	\$163,071
		\$30,600	4.00	\$122,401
Total Dir Care Staff			42.12	\$1,452,963
Expenses				
		Unit Cost		
Taxes & Fringe		25.58%		\$371,650
Total Compensation			199.96	\$1,824,613
Occupancy			4.83	\$44,046
Other Exp.			16.77	\$153,047
			21.60	
Total Reimb. Exp. excl. M & G				\$2,021,706
Admin. Alloc.		12.11%		\$244,749
TOTAL				\$2,266,455

RATE:	CAF	4.46%	\$248.38	2016 ReviewCJ	2018 Review	CAF added
Utilization RATE:	90%	\$275.98	\$294.17	\$294.17		
	85%	\$292.21	\$311.46	\$311.46		
	80%	\$310.47	\$330.93	\$330.93		
	75%	\$331.17	\$353.00	\$353.00		
	70%	\$354.83	\$378.21	\$378.21		
	65%	\$382.12	\$407.31	\$407.31		
	60%	\$413.96	\$441.24	\$441.24		
	55%	\$451.60	\$481.36	\$481.36		
	50%	\$496.76	\$529.49	\$529.49		

Intensive Trans. Indep. Living (Program A)

Capacity Level A
Consumers: 5-11
Days: 8 365 2,920

Client to Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing	\$59,701	2.15	\$128,356
Clinical	7.50	\$51,948	1.07 \$55,411
Direct Care Staffing	1.10	\$31,103	7.27 \$226,200
Relief	\$31,103	1.43	\$44,370
Direct Care Support Staffing	\$30,600	1.10	\$33,660
Total Dir Care Staff	13.02	487.998	

Expenses	Unit Cost	
Taxes & Fringe	25.58%	\$124,824
Total Compensation		209.87 \$612,821
Occupancy		33.07 \$96,562
Other Exp.	16.77	\$48,975
	49.84	
Total Reimb. Exp. excl. M & G		\$758,358
Admin. Alloc.	12.11%	\$91,807
TOTAL		\$850,166

RATE:	CAF	\$291.15	2016 Review	2018 Review
Utilization RATE:	90%	\$323.50	\$344.82	\$354.21
	85%	\$342.53	\$365.10	\$375.04
	80%	\$363.94	\$387.93	\$398.50
	75%	\$388.20	\$413.78	\$425.05
	70%	\$415.93	\$443.34	\$455.41
	65%	\$447.93	\$477.44	\$490.44
	60%	\$485.25	\$517.24	\$531.33
	55%	\$529.37	\$564.26	\$579.63
	50%	\$582.31	\$620.63	\$637.58

Capacity Level B
Consumers: 12-14
Days: 12 365 4,380

Client to Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing	\$59,701	2.15	\$128,356
Clinical	7.50	\$51,948	1.60 \$83,116
Direct Care Staffing	1.10	\$31,103	10.91 \$339,300
Relief	\$31,103	2.14	\$66,555
Direct Care Support Staffing	\$30,600	1.09	\$39,690
Total Dir Care Staff	17.80	\$647,928	

Expenses	Unit Cost	
Taxes & Fringe	25.58%	\$165,732
Total Compensation		185.77 \$813,660
Occupancy		33.07 \$144,843
Other Exp.	16.77	\$73,463
	49.84	
Total Reimb. Exp. excl. M & G		\$1,208,540
Admin. Alloc.	12.11%	\$124,320
TOTAL		\$1,332,860

RATE:	CAF	\$264.13	\$270.84	2016 Review	2018 Review
Utilization RATE:	90%	\$293.48	\$312.82	\$321.34	
	85%	\$310.74	\$331.22	\$340.24	
	80%	\$330.16	\$351.92	\$361.50	
	75%	\$352.18	\$375.39	\$385.61	
	70%	\$377.33	\$402.19	\$413.14	
	65%	\$406.36	\$433.14	\$444.24	
	60%	\$440.22	\$469.23	\$482.01	
	55%	\$480.24	\$511.89	\$525.83	
	50%	\$528.26	\$563.07	\$578.41	

Capacity Level C
Consumers: 15-17
Days: 15.5 365 5,658

Client to Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing	\$59,701	2.15	\$128,356
Clinical	7.50	\$51,948	2.07 \$107,359
Direct Care Staffing	1.10	\$31,103	14.09 \$438,263
Relief	\$31,103	2.76	\$85,967
Direct Care Support Staffing	\$30,600	1.25	\$38,250
Total Dir Care Staff	22.32	\$798,195	

Expenses	Unit Cost	
Taxes & Fringe	25.58%	\$204,168
Total Compensation		177.17 \$813,660
Occupancy		33.07 \$187,089
Other Exp.	16.77	\$94,889
	49.84	
Total Reimb. Exp. excl. M & G		\$1,355,453
Admin. Alloc.	12.11%	\$165,453
TOTAL		\$1,520,906

RATE:	CAF	\$254.50	2016 Review	2018 Review
Utilization RATE:	90%	\$292.78	\$301.41	\$309.62
	85%	\$299.41	\$310.15	\$317.64
	80%	\$318.12	\$339.08	\$348.32
	75%	\$339.33	\$361.70	\$371.85
	70%	\$363.57	\$387.85	\$398.00
	65%	\$391.54	\$417.34	\$428.71
	60%	\$424.16	\$452.12	\$464.43
	55%	\$462.72	\$493.22	\$506.65
	50%	\$509.00	\$542.54	\$557.32

Capacity Level D
Consumers: 18-22
Days: 20 365 7,300

Client to Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing	\$59,701	2.15	\$128,356
Clinical	7.50	\$51,948	2.67 \$138,527
Direct Care Staffing	1.10	\$31,103	18.18 \$565,500
Relief	\$31,103	3.57	\$110,925
Direct Care Support Staffing	\$30,600	1.67	\$51,001
Total Dir Care Staff	28.23	\$994,309	

Expenses	Unit Cost	
Taxes & Fringe	25.58%	\$254,332
Total Compensation		171.05 \$813,660
Occupancy		33.07 \$241,405
Other Exp.	16.77	\$122,438
	49.84	
Total Reimb. Exp. excl. M & G		\$1,488,388
Admin. Alloc.	12.11%	\$195,208
TOTAL		\$1,683,596

RATE:	CAF	\$247.63	\$253.92	2016 Review	2018 Review
Utilization RATE:	90%	\$275.14	\$283.28	\$301.27	
	85%	\$291.33	\$310.52	\$318.98	
	80%	\$309.54	\$329.93	\$338.92	
	75%	\$330.17	\$351.93	\$361.52	
	70%	\$353.79	\$377.07	\$389.34	
	65%	\$380.97	\$406.07	\$417.13	
	60%	\$412.72	\$439.92	\$451.90	
	55%	\$450.23	\$479.90	\$492.97	
	50%	\$495.26	\$527.90	\$542.28	

Capacity Level E
Consumers: 23-26
Days: 25 365 9,125

Client to Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing	\$59,701	2.15	\$128,356
Clinical	7.50	\$51,948	3.33 \$173,159
Direct Care Staffing	1.10	\$31,103	22.73 \$706,875
Relief	\$31,103	4.46	\$138,656
Direct Care Support Staffing	\$30,600	2.08	\$63,751
Total Dir Care Staff	34.75	\$1,148,597	

Expenses	Unit Cost	
Taxes & Fringe	25.58%	\$309,707
Total Compensation		166.63 \$813,660
Occupancy		33.07 \$301,756
Other Exp.	16.77	\$153,047
	49.84	
Total Reimb. Exp. excl. M & G		\$1,668,316
Admin. Alloc.	12.11%	\$239,132
TOTAL		\$1,907,448

RATE:	CAF	\$242.68	2016 Review	2018 Review
Utilization RATE:	90%	\$269.64	\$287.41	\$296.84
	85%	\$285.50	\$304.32	\$312.61
	80%	\$303.35	\$323.34	\$332.15
	75%	\$323.57	\$344.90	\$354.29
	70%	\$346.68	\$369.63	\$379.59
	65%	\$373.35	\$397.96	\$408.80
	60%	\$404.46	\$431.12	\$442.86
	55%	\$441.23	\$470.31	\$483.12
	50%	\$485.36	\$517.34	\$531.43

Trans. Indep. Living (Program B)

Capacity Level A
Consumers: 5-11
Days: 8 365 2,920

Client to Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing	\$59,701	0.25	\$14,925
Direct Care Staffing	7.50	\$31,103	1.07 \$33,176
Relief	\$31,103	0.21	\$6,598
Direct Care Support Staffing	\$30,600	0.06	\$1,785
Total Dir Care Staff	1.58	\$56,394	

Expenses	Unit Cost	
Taxes & Fringe	25.58%	\$14,425
Total Compensation		24.26 \$70,819
Occupancy		33.07 \$96,562
Other Exp.	16.77	\$48,975
	49.84	
Total Reimb. Exp. excl. M & G		\$216,356
Admin. Alloc.	12.11%	\$26,192
TOTAL		\$242,548

RATE:	CAF	\$83.06	2016 Review	2018 Review
Utilization RATE:	90%	\$92.29	\$98.37	\$101.05
	85%	\$97.72	\$104.17	\$107.01
	80%	\$103.83	\$110.68	\$113.69
	75%	\$110.75	\$118.08	\$121.28
	70%	\$118.66	\$126.48	\$129.92
	65%	\$127.79	\$136.22	\$139.93
	60%	\$138.44	\$147.58	\$151.58
	55%	\$151.03	\$160.98	\$165.38
	50%	\$166.13	\$177.07	\$181.89

Capacity Level B
Consumers: 12-14
Days: 12 365 4,380

Client to Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing	\$59,701	0.25	\$14,925
Direct Care Staffing	7.50	\$31,103	1.60 \$49,764
Relief	\$31,103	0.31	\$9,761
Direct Care Support Staffing	\$30,600	0.10	\$3,060
Total Dir Care Staff	2.26	\$77,511	

Expenses	Unit Cost	
Taxes & Fringe	25.58%	\$19,826
Total Compensation		22.22 \$97,337
Occupancy		33.07 \$144,843
Other Exp.	16.77	\$73,463
	49.84	
Total Reimb. Exp. excl. M & G		\$315,643
Admin. Alloc.	12.11%	\$38,212
TOTAL		\$353,855

RATE:	CAF	\$80.79	2016 Review	2018 Review
Utilization RATE:	90%	\$89.77	\$95.68	\$98.29
	85%	\$95.05	\$101.31	\$104.07
	80%	\$100.99	\$107.64	\$110.57
	75%	\$107.72	\$114.82	\$117.95
	70%	\$115.41	\$123.01	\$125.36
	65%	\$124.29	\$132.48	\$136.09
	60%	\$134.65	\$143.52	\$147.43
	55%	\$146.89	\$156.57	\$160.83
	50%	\$161.58	\$172.23	\$176.92

Capacity Level C
Consumers: 15-17
Days: 15.5 365 5,658

Client to Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing	\$59,701	0.25	\$14,925
Direct Care Staffing	7.50	\$31,103	2.07 \$64,279
Relief	\$31,103	0.41	\$12,608
Direct Care Support Staffing	\$30,600	0.13	\$3,825
Total Dir Care Staff	2.85	\$95,637	

Expenses	Unit Cost	
Taxes & Fringe	25.58%	\$24,463
Total Compensation		21.23 \$120,100
Occupancy		33.07 \$187,089
Other Exp.	16.77	\$94,889
	49.84	
Total Reimb. Exp. excl. M & G		\$402,078
Admin. Alloc.	12.11%	\$48,676
TOTAL		\$450,754

RATE:	CAF	\$79.67	2016 Review	2018 Review
Utilization RATE:	90%	\$88.53	\$94.36	\$96.63
	85%	\$93.73	\$99.81	\$102.63
	80%	\$99.59	\$106.16	\$109.05
	75%	\$106.23	\$113.23	\$116.31
	70%	\$113.82	\$121.32	\$124.62
	65%	\$122.57	\$130.66	\$134.22
	60%	\$132.79	\$141.54	\$145.30
	55%	\$144.86	\$154.41	\$159.62
	50%	\$159.35	\$169.83	\$174.49

YOUTH INTERMEDIATE TERM HIGHER NEED RATES

PROVIDER LEASED

Capacity Level A				
Consumers:	12-14	Days:	365	4,380
	12			
	Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing		\$59,701	2.15	\$128,356
Clinical		\$51,948	4.00	\$207,791
Direct Care Staffing	0.68	\$31,103	17.72	\$551,076
Relief		\$31,103	3.48	\$108,096
Direct Care Support Staffing		\$30,600	3.00	\$91,801
Total Dir Care Staff			30.34	\$1,087,120
Expenses				
Taxes & Fringe		25.58%		\$278,072
Total Compensation			63.49	\$1,365,191
Occupancy			33.07	\$144,843
Other Exp.			16.77	\$73,463
			49.84	
Total Reimb. Exp. excl. M & G				\$1,583,497
Admin. Alloc.		12.11%		\$191,699
TOTAL				\$1,775,196

Capacity Level B				
Consumers:	15-17	Days:	365	5,658
	15.5			
	Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing		\$59,701	2.15	\$128,356
Clinical		\$51,948	4.00	\$207,791
Direct Care Staffing	0.80	\$31,103	19.45	\$605,035
Relief		\$31,103	3.82	\$118,680
Direct Care Support Staffing		\$30,600	3.00	\$91,801
Total Dir Care Staff			32.42	\$1,151,663
Expenses				
Taxes & Fringe		25.58%		\$294,581
Total Compensation			255.63	\$1,446,245
Occupancy			33.07	\$187,089
Other Exp.			16.77	\$94,889
			49.84	
Total Reimb. Exp. excl. M & G				\$1,728,223
Admin. Alloc.		12.11%		\$209,220
TOTAL				\$1,937,443

Capacity Level C				
Consumers:	18-22	Days:	365	7,300
	20			
	Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing		\$59,701	2.15	\$128,356
Clinical		\$51,948	4.00	\$207,791
Direct Care Staffing	0.85	\$31,103	23.62	\$734,767
Relief		\$31,103	4.63	\$144,127
Direct Care Support Staffing		\$30,600	3.00	\$91,801
Total Dir Care Staff			37.41	\$1,306,843
Expenses				
Taxes & Fringe		25.58%		\$334,274
Total Compensation			224.81	\$1,641,118
Occupancy			33.07	\$241,405
Other Exp.			16.77	\$122,438
			49.84	
Total Reimb. Exp. excl. M & G				\$2,004,961
Admin. Alloc.		12.11%		\$242,722
TOTAL				\$2,247,682

Capacity Level D				
Consumers:	23-26	Days:	365	9,125
	25			
	Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing		\$59,701	2.15	\$128,356
Clinical		\$51,948	5.00	\$259,739
Direct Care Staffing	0.88	\$31,103	28.39	\$883,134
Relief		\$31,103	5.57	\$173,230
Direct Care Support Staffing		\$30,600	4.00	\$122,401
Total Dir Care Staff			45.11	\$1,566,861
Expenses				
Taxes & Fringe		25.58%		\$400,784
Total Compensation			215.63	\$1,967,644
Occupancy			33.07	\$301,756
Other Exp.			16.77	\$153,047
			49.84	
Total Reimb. Exp. excl. M & G				\$2,422,448
Admin. Alloc.		12.11%		\$293,263
TOTAL				\$2,715,711

RATE:	CAF	4.46%	\$405.30	2016 Review	2018 Review
CAF				CAF added	
Utilization RATE:	90%	\$480.01	\$480.01	\$493.08	
	85%	\$508.24	\$508.24	\$522.08	
	80%	\$540.01	\$540.01	\$554.72	
	75%	\$576.01	\$576.01	\$591.70	
	70%	\$617.15	\$617.15	\$633.96	
	65%	\$664.83	\$664.83	\$682.73	
	60%	\$720.01	\$720.01	\$739.82	
	55%	\$785.47	\$785.47	\$806.86	
	50%	\$864.02	\$864.02	\$887.55	

RATE:	CAF	4.46%	\$342.46	2016 Review	2018 Review
CAF				CAF added	
Utilization RATE:	90%	\$380.51	\$405.58	\$416.63	
	85%	\$402.89	\$429.44	\$441.14	
	80%	\$428.07	\$456.28	\$468.71	
	75%	\$456.61	\$486.70	\$499.96	
	70%	\$489.22	\$521.46	\$535.66	
	65%	\$526.85	\$561.57	\$576.86	
	60%	\$570.76	\$608.38	\$624.95	
	55%	\$622.65	\$663.68	\$681.76	
	50%	\$684.91	\$730.05	\$749.93	

RATE:	CAF	4.46%	\$307.90	2016 Review	2018 Review
CAF				CAF added	
Utilization RATE:	90%	\$342.11	\$364.65	\$374.58	
	85%	\$362.24	\$386.11	\$396.63	
	80%	\$384.88	\$410.24	\$421.41	
	75%	\$410.54	\$437.59	\$449.51	
	70%	\$439.86	\$468.84	\$481.61	
	65%	\$473.69	\$504.91	\$518.66	
	60%	\$513.17	\$546.99	\$561.89	
	55%	\$559.82	\$596.71	\$612.96	
	50%	\$615.80	\$656.38	\$674.26	

RATE:	CAF	4.46%	\$297.61	2016 Review	2018 Review
CAF				CAF added	
Utilization RATE:	90%	\$330.68	\$352.47	\$362.07	
	85%	\$350.13	\$373.20	\$383.36	
	80%	\$372.02	\$396.53	\$407.33	
	75%	\$396.82	\$422.97	\$434.49	
	70%	\$425.16	\$453.18	\$465.52	
	65%	\$457.86	\$488.04	\$501.33	
	60%	\$498.02	\$528.71	\$543.11	
	55%	\$549.11	\$576.78	\$592.49	
	50%	\$595.22	\$634.46	\$651.74	

PROVIDER OWNED

Capacity Level A				
Consumers:	12-14	Days:	365	4,380
	12			
	Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing		\$59,701	2.15	\$128,356
Clinical		\$51,948	4.00	\$207,791
Direct Care Staffing	0.68	\$31,103	17.72	\$551,076
Relief		\$31,103	3.48	\$108,096
Direct Care Support Staffing		\$30,600	3.00	\$91,801
Total Dir Care Staff			30.34	\$1,087,120
Expenses				
Taxes & Fringe		25.58%		\$278,072
Total Compensation			311.69	\$1,365,191
Occupancy			17.54	\$76,843
Other Exp.			16.77	\$73,463
			34.32	
Total Reimb. Exp. excl. M & G				\$1,515,498
Admin. Alloc.		12.11%		\$183,467
TOTAL				\$1,698,965

Capacity Level B				
Consumers:	15-17	Days:	365	5,658
	15.5			
	Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing		\$59,701	2.15	\$128,356
Clinical		\$51,948	4.00	\$207,791
Direct Care Staffing	0.80	\$31,103	19.45	\$605,035
Relief		\$31,103	3.82	\$118,680
Direct Care Support Staffing		\$30,600	3.00	\$91,801
Total Dir Care Staff			32.42	\$1,151,663
Expenses				
Taxes & Fringe		25.58%		\$294,581
Total Compensation			255.63	\$1,446,245
Occupancy			17.54	\$99,256
Other Exp.			16.77	\$94,889
			34.32	
Total Reimb. Exp. excl. M & G				\$1,640,390
Admin. Alloc.		12.11%		\$198,587
TOTAL				\$1,838,977

Capacity Level C				
Consumers:	18-22	Days:	365	7,300
	20			
	Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing		\$59,701	2.15	\$128,356
Clinical		\$51,948	4.00	\$207,791
Direct Care Staffing	0.85	\$31,103	23.62	\$734,767
Relief		\$31,103	4.63	\$144,127
Direct Care Support Staffing		\$30,600	3.00	\$91,801
Total Dir Care Staff			37.41	\$1,306,843
Expenses				
Taxes & Fringe		25.58%		\$334,274
Total Compensation			224.81	\$1,641,118
Occupancy			17.54	\$128,072
Other Exp.			16.77	\$122,438
			34.32	
Total Reimb. Exp. excl. M & G				\$1,891,628
Admin. Alloc.		12.11%		\$229,002
TOTAL				\$2,120,630

Capacity Level D				
Consumers:	23-26	Days:	365	9,125
	25			
	Staff Ratio	Salary	FTE	Expense
Direct Mgmt Staffing		\$59,701	2.15	\$128,356
Clinical		\$51,948	5.00	\$259,739
Direct Care Staffing	0.88	\$31,103	28.39	\$883,134
Relief		\$31,103	5.57	\$173,230
Direct Care Support Staffing		\$30,600	4.00	\$122,401
Total Dir Care Staff			45.11	\$1,566,861
Expenses				
Taxes & Fringe		25.58%		\$400,784
Total Compensation			215.63	\$1,967,644
Occupancy			17.54	\$160,091
Other Exp.			16.77	\$153,047
			34.32	
Total Reimb. Exp. excl. M & G				\$2,280,782
Admin. Alloc.		12.11%		\$276,113
TOTAL				\$2,556,895

RATE:	CAF	4.46%	\$387.89	2016 Review	2018 Review
CAF				CAF added	
Utilization RATE:	90%	\$430.99	\$459.39	\$471.90	
	85%	\$456.34	\$486.41	\$499.66	
	80%	\$484.86	\$516.82	\$530.90	
	75%	\$517.19	\$551.28	\$566.29	
	70%	\$554.13	\$590.65	\$606.74	
	65%	\$596.76	\$636.09	\$653.41	
	60%	\$646.49	\$689.09	\$707.86	
	55%	\$705.26	\$751.74	\$772.21	
	50%	\$775.78	\$826.91	\$849.43	

RATE:	CAF	4.46%	\$325.05	2016 Review	2018 Review
CAF				CAF added	
Utilization RATE:	90%	\$361.17	\$384.97	\$395.46	
	85%	\$382.41	\$407.61	\$418.71	
	80%	\$406.31	\$433.09	\$444.89	
	75%	\$433.40	\$461.97	\$474.55	
	70%	\$464.36	\$494.96	\$508.44	
	65%	\$500.08	\$533.03	\$547.55	
	60%	\$541.75	\$577.46	\$593.19	
	55%	\$591.00	\$629.95	\$647.11</	

YOUTH INTERMEDIATE TERM HIGHER NEED RATES

Direct Care Support Staffing	\$30,600	3.00	\$91,801
Total Dir Care Staff	30.34		\$1,087,120
Expenses		Unit Cost	
Taxes & Fringe	25.58%		\$278,072
Total Compensation		311.69	\$1,365,191
Occupancy		4.83	\$21,142
Other Exp.		16.77	\$73,463
		21.60	
Total Reimb. Exp. excl. M & G			\$1,459,796
Admin. Alloc.	12.11%		\$176,724
TOTAL			\$1,636,520

RATE:			\$373.63		2018 Review
CAF	4.46%	Rate with CAF			CAF added
Utilization RATE:	90%	\$415.15	\$442.51	\$454.56	
	85%	\$439.57	\$468.54	\$481.30	
	80%	\$467.04	\$497.82	\$511.38	
	75%	\$498.18	\$531.01	\$545.47	
	70%	\$533.76	\$568.94	\$584.44	
	65%	\$574.82	\$612.70	\$629.39	
	60%	\$622.72	\$663.76	\$681.84	
	55%	\$679.34	\$724.10	\$743.82	
	50%	\$747.27	\$796.52	\$818.21	

Direct Care Support Staffing	\$30,600	3.00	\$91,801
Total Dir Care Staff	32.42		\$1,151,663
Expenses		Unit Cost	
Taxes & Fringe	25.58%		\$294,581
Total Compensation		255.63	\$1,446,245
Occupancy		4.83	\$27,308
Other Exp.		16.77	\$94,889
		21.60	
Total Reimb. Exp. excl. M & G			\$1,568,443
Admin. Alloc.	12.11%		\$189,877
TOTAL			\$1,758,319

RATE:			\$310.79		2018 Review
CAF	4.46%	Rate with CAF			CAF added
Utilization RATE:	90%	\$345.33	\$368.08	\$378.10	
	85%	\$365.84	\$389.73	\$400.34	
	80%	\$388.49	\$414.10	\$425.38	
	75%	\$414.39	\$441.70	\$453.73	
	70%	\$443.25	\$473.25	\$486.14	
	65%	\$478.15	\$509.66	\$523.54	
	60%	\$517.99	\$552.12	\$567.16	
	55%	\$565.08	\$602.33	\$618.74	
	50%	\$621.59	\$662.56	\$680.61	

Direct Care Support Staffing	\$30,600	3.00	\$91,801
Total Dir Care Staff	37.41		\$1,306,843
Expenses		Unit Cost	
Taxes & Fringe	25.58%		\$334,274
Total Compensation		224.81	\$1,641,118
Occupancy		4.83	\$35,237
Other Exp.		16.77	\$122,438
		21.60	
Total Reimb. Exp. excl. M & G			\$1,798,792
Admin. Alloc.	12.11%		\$217,763
TOTAL			\$2,016,555

RATE:			\$276.24		2018 Review
CAF	4.46%	Rate with CAF			CAF added
Utilization RATE:	90%	\$306.93	\$327.17	\$336.08	
	85%	\$324.99	\$346.41	\$356.84	
	80%	\$345.30	\$368.05	\$378.07	
	75%	\$368.32	\$392.59	\$403.28	
	70%	\$394.63	\$420.64	\$432.10	
	65%	\$424.99	\$453.00	\$465.34	
	60%	\$460.40	\$490.74	\$504.11	
	55%	\$502.26	\$535.36	\$549.94	
	50%	\$552.48	\$588.89	\$604.93	

Direct Care Support Staffing	\$30,600	4.00	\$122,401
Total Dir Care Staff	45.11		\$1,566,861
Expenses		Unit Cost	
Taxes & Fringe	25.58%		\$400,784
Total Compensation		215.63	\$1,967,644
Occupancy		4.83	\$44,046
Other Exp.		16.77	\$153,047
		21.60	
Total Reimb. Exp. excl. M & G			\$2,164,737
Admin. Alloc.	12.11%		\$262,064
TOTAL			\$2,426,802

RATE:			\$265.95		2018 Review
CAF	4.46%	Rate with CAF			CAF added
Utilization RATE:	90%	\$295.50	\$314.97	\$323.55	
	85%	\$312.88	\$333.50	\$342.58	
	80%	\$332.44	\$354.35	\$364.00	
	75%	\$354.60	\$377.97	\$388.26	
	70%	\$379.93	\$404.97	\$416.00	
	65%	\$409.16	\$436.12	\$448.00	
	60%	\$443.25	\$472.46	\$485.33	
	55%	\$483.55	\$515.41	\$529.45	
	50%	\$531.90	\$566.96	\$582.40	

STATE OWNED - COLOCATED

Capacity Level A			
Consumers: 12-14	Days: 365		4,380
	12		
	Staff Ratio	Salary	FTE
Direct Mgmt Staffing		\$59,701	2.15
Clinical		\$51,948	4.00
Direct Care Staffing	0.68	\$31,103	17.72
Relief		\$31,103	3.48
Direct Care Support Staffing		\$30,600	0.75
Total Dir Care Staff		28.09	\$1,018,269

Expenses		Unit Cost	
Taxes & Fringe	25.58%		\$260,461
Total Compensation		291.95	\$1,278,730
Occupancy		4.83	\$21,142
Other Exp.		16.77	\$73,463
		21.60	
Total Reimb. Exp. excl. M & G			\$1,373,334
Admin. Alloc.	12.11%		\$166,257
TOTAL			\$1,539,591

RATE:			\$351.50		2018 Review
CAF	4.46%	Rate with CAF			CAF added
Utilization RATE:	90%	\$390.56	\$416.30	\$427.64	
	85%	\$413.54	\$440.79	\$452.80	
	80%	\$439.38	\$468.33	\$481.09	
	75%	\$468.67	\$499.56	\$513.17	
	70%	\$502.15	\$535.25	\$549.83	
	65%	\$540.78	\$576.42	\$592.12	
	60%	\$585.84	\$624.45	\$641.46	
	55%	\$639.10	\$681.22	\$699.77	
	50%	\$703.01	\$749.34	\$769.75	

Capacity Level B			
Consumers: 15-17	Days: 365		5,658
	15.5		
	Staff Ratio	Salary	FTE
Direct Mgmt Staffing		\$59,701	2.15
Clinical		\$51,948	4.00
Direct Care Staffing	0.80	\$31,103	19.45
Relief		\$31,103	3.82
Direct Care Support Staffing		\$30,600	0.90
Total Dir Care Staff		30.32	\$1,087,403

Expenses		Unit Cost	
Taxes & Fringe	25.58%		\$278,144
Total Compensation		241.37	\$1,365,547
Occupancy		4.83	\$27,308
Other Exp.		16.77	\$94,889
		21.60	
Total Reimb. Exp. excl. M & G			\$1,487,745
Admin. Alloc.	12.11%		\$180,107
TOTAL			\$1,667,852

RATE:			\$294.80		2018 Review
CAF	4.46%	Rate with CAF			CAF added
Utilization RATE:	90%	\$327.56	\$349.14	\$358.65	
	85%	\$346.83	\$369.68	\$379.75	
	80%	\$368.50	\$392.79	\$403.49	
	75%	\$393.07	\$418.98	\$430.39	
	70%	\$421.15	\$448.90	\$461.13	
	65%	\$453.54	\$483.43	\$496.60	
	60%	\$491.34	\$523.72	\$537.98	
	55%	\$536.01	\$571.33	\$586.89	
	50%	\$589.61	\$628.47	\$645.59	

Capacity Level C			
Consumers: 18-22	Days: 365		7,300
	20		
	Staff Ratio	Salary	FTE
Direct Mgmt Staffing		\$59,701	2.15
Clinical		\$51,948	4.00
Direct Care Staffing	0.85	\$31,103	23.62
Relief		\$31,103	4.63
Direct Care Support Staffing		\$30,600	1.00
Total Dir Care Staff		35.41	\$1,245,643

Expenses		Unit Cost	
Taxes & Fringe	25.58%		\$318,620
Total Compensation		214.28	\$1,564,263
Occupancy		4.83	\$35,237
Other Exp.		16.77	\$122,438
		21.60	
Total Reimb. Exp. excl. M & G			\$1,721,937
Admin. Alloc.	12.11%		\$208,459
TOTAL			\$1,930,396

RATE:			\$264.44		2018 Review
CAF	4.46%	Rate with CAF			CAF added
Utilization RATE:	90%	\$293.82	\$313.19	\$321.72	
	85%	\$311.10	\$331.60	\$340.63	
	80%	\$330.55	\$352.33	\$361.93	
	75%	\$352.58	\$375.82	\$386.06	
	70%	\$377.77	\$402.66	\$413.63	
	65%	\$406.83	\$433.64	\$445.45	
	60%	\$440.73	\$469.77	\$482.56	
	55%	\$480.80	\$512.48	\$526.44	
	50%	\$528.88	\$563.73	\$579.08	

Capacity Level D			
Consumers: 23-26	Days: 365		9,125
	25		
	Staff Ratio	Salary	FTE
Direct Mgmt Staffing		\$59,701	2.15
Clinical		\$51,948	4.00
Direct Care Staffing	0.88	\$31,103	28.39
Relief		\$31,103	5.57
Direct Care Support Staffing		\$30,600	1.50
Total Dir Care Staff		41.61	\$1,438,412

Expenses		Unit Cost	
Taxes & Fringe	25.58%		\$367,928
Total Compensation		197.96	\$1,806,340
Occupancy		4.83	\$44,046
Other Exp.		16.77	\$153,047
		21.60	
Total Reimb. Exp. excl. M & G			\$2,003,433
Admin. Alloc.	12.11%		\$242,537
TOTAL			\$2,245,970

RATE:			\$246.13		2018 Review
CAF	4.46%	Rate with CAF			CAF added
Utilization RATE:	90%	\$273.48	\$291.51	\$299.45	
	85%	\$289.57	\$308.66	\$317.07	
	80%	\$307.67	\$327.94	\$336.87	
	75%	\$328.18	\$349.81	\$359.34	
	70%	\$351.62	\$374.80	\$385.01	
	65%	\$378.67	\$403.62	\$414.61	
	60%	\$410.22	\$437.26	\$449.17	
	55%	\$447.52	\$477.01	\$490.00	
	50%	\$492.27	\$524.71	\$539.00	

YOUTH INTERMEDIATE TERM ADD-ON RATES

CLINICAL ADD-ON RATE (A)

		Level A					
		FTE					
		0.5					
		SAL	FTE	EXP			
		\$ 51,947.80	0.5	\$ 25,973.90			
		\$ 6,643.80		\$ 3,948.72			
		\$ 3,948.72					
		TOTAL		\$36,566.42			
		CAF 4.46%					
					2018	review	
					CAF	added	
Consumers:	12-14	Days: 365	4,380	WITH CAF: Utilization	90%	\$ 9.89	\$10.16
		ADD-ON RATE:	\$ 8.35	\$ 6.72	85%	\$10.47	\$10.76
					80%	\$11.12	\$11.42
					75%	\$11.86	\$12.18
					70%	\$12.71	\$13.06
					65%	\$13.69	\$14.06
					60%	\$14.83	\$15.23
					55%	\$16.18	\$16.62
					50%	\$17.79	\$18.27
Consumers:	15-17	Days: 365	5,658	WITH CAF: Utilization	90%	\$ 7.65	\$ 7.86
		ADD-ON RATE:	\$ 6.46	\$ 6.75	85%	\$ 8.10	\$ 8.32
					80%	\$ 8.61	\$ 8.84
					75%	\$ 9.18	\$ 9.43
					70%	\$ 9.84	\$10.11
					65%	\$10.60	\$10.89
					60%	\$11.48	\$11.79
					55%	\$12.52	\$12.86
					50%	\$13.77	\$14.15
Consumers:	18-22	Days: 365	7,300	WITH CAF: Utilization	90%	\$ 5.93	\$ 6.09
		ADD-ON RATE:	\$ 5.01	\$ 5.23	85%	\$ 6.28	\$ 6.45
					80%	\$ 6.67	\$ 6.85
					75%	\$ 7.12	\$ 7.31
					70%	\$ 7.62	\$ 7.83
					65%	\$ 8.21	\$ 8.43
					60%	\$ 8.89	\$ 9.13
					55%	\$ 9.70	\$ 9.96
					50%	\$10.67	\$10.96
Consumers:	23-26	Days: 365	9,125	WITH CAF: Utilization	90%	\$ 4.75	\$ 4.88
		ADD-ON RATE:	\$ 4.01	\$ 4.19	85%	\$ 5.03	\$ 5.17
					80%	\$ 5.34	\$ 5.49
					75%	\$ 5.70	\$ 5.86
					70%	\$ 6.11	\$ 6.28
					65%	\$ 6.58	\$ 6.76
					60%	\$ 7.13	\$ 7.32
					55%	\$ 7.77	\$ 7.98
					50%	\$ 8.55	\$ 8.78

CLINICAL ADD-ON RATE (B)

		Level B					
		FTE					
		0.5					
		SAL	FTE	EXP			
		\$ 60,000.00	0.5	\$ 30,000.00			
		\$ 7,673.63		\$ 4,560.79			
		\$ 4,560.79					
		TOTAL		\$42,234.42			
		CAF 4.46%					
					2018	review	
					CAF	added	
Consumers:	12-14	Days: 365	4,380	WITH CAF: Utilization	90%	\$11.42	\$11.73
		ADD-ON RATE:	\$ 9.64	\$ 10.07	85%	\$12.09	\$12.42
					80%	\$12.84	\$13.19
					75%	\$13.70	\$14.07
					70%	\$14.68	\$15.08
					65%	\$15.81	\$16.24
					60%	\$17.12	\$17.59
					55%	\$18.68	\$19.19
					50%	\$20.55	\$21.11
Consumers:	15-17	Days: 365	5,658	WITH CAF: Utilization	90%	\$ 8.84	\$ 9.08
		ADD-ON RATE:	\$ 7.47	\$ 7.80	85%	\$ 9.36	\$ 9.61
					80%	\$ 9.95	\$10.22
					75%	\$10.61	\$10.90
					70%	\$11.37	\$11.68
					65%	\$12.24	\$12.57
					60%	\$13.26	\$13.62
					55%	\$14.47	\$14.86
					50%	\$15.92	\$16.35
Consumers:	18-22	Days: 365	7,300	WITH CAF: Utilization	90%	\$ 6.85	\$ 7.04
		ADD-ON RATE:	\$ 5.79	\$ 6.04	85%	\$ 7.25	\$ 7.45
					80%	\$ 7.70	\$ 7.91
					75%	\$ 8.22	\$ 8.44
					70%	\$ 8.80	\$ 9.04
					65%	\$ 9.48	\$ 9.74
					60%	\$10.27	\$10.55
					55%	\$11.21	\$11.52
					50%	\$12.33	\$12.67
Consumers:	23-26	Days: 365	9,125	WITH CAF: Utilization	90%	\$ 5.49	\$ 5.64
		ADD-ON RATE:	\$ 4.63	\$ 4.84	85%	\$ 5.81	\$ 5.97
					80%	\$ 6.17	\$ 6.34
					75%	\$ 6.58	\$ 6.76
					70%	\$ 7.06	\$ 7.25
					65%	\$ 7.60	\$ 7.81
					60%	\$ 8.23	\$ 8.45
					55%	\$ 8.98	\$ 9.22
					50%	\$ 9.88	\$10.15

DC WORKER ADD-ON RATE

		Level A					
		FTE					
		0.5					
		SAL	FTE	EXP			
		\$ 31,102.50	0.5	\$ 15,551.25			
		\$ 3,977.82		\$ 2,364.20			
		\$ 2,364.20					
		TOTAL		\$21,893.27			
		CAF 4.46%					
					2018	review	
					CAF	added	
Consumers:	12-14	Days: 365	4,380	WITH CAF: Utilization	90%	\$ 5.92	\$ 6.08
		ADD-ON RATE:	\$ 5.00	\$ 5.22	85%	\$ 6.27	\$ 6.44
					80%	\$ 6.66	\$ 6.84
					75%	\$ 7.10	\$ 7.29
					70%	\$ 7.61	\$ 7.82
					65%	\$ 8.19	\$ 8.41
					60%	\$ 8.88	\$ 9.12
					55%	\$ 9.68	\$ 9.94
					50%	\$10.65	\$10.94
Consumers:	15-17	Days: 365	5,658	WITH CAF: Utilization	90%	\$ 4.58	\$ 4.70
		ADD-ON RATE:	\$ 3.87	\$ 4.04	85%	\$ 4.85	\$ 4.98
					80%	\$ 5.15	\$ 5.29
					75%	\$ 5.50	\$ 5.65
					70%	\$ 5.89	\$ 6.05
					65%	\$ 6.34	\$ 6.51
					60%	\$ 6.87	\$ 7.06
					55%	\$ 7.49	\$ 7.69
					50%	\$ 8.24	\$ 8.46
Consumers:	18-22	Days: 365	7,300	WITH CAF: Utilization	90%	\$ 3.55	\$ 3.65
		ADD-ON RATE:	\$ 3.00	\$ 3.13	85%	\$ 3.76	\$ 3.86
					80%	\$ 3.99	\$ 4.10
					75%	\$ 4.26	\$ 4.38
					70%	\$ 4.56	\$ 4.68
					65%	\$ 4.91	\$ 5.04
					60%	\$ 5.32	\$ 5.46
					55%	\$ 5.81	\$ 5.97
					50%	\$ 6.39	\$ 6.56
Consumers:	23-26	Days: 365	9,125	WITH CAF: Utilization	90%	\$ 2.85	\$ 2.93
		ADD-ON RATE:	\$ 2.40	\$ 2.51	85%	\$ 3.01	\$ 3.09
					80%	\$ 3.20	\$ 3.29
					75%	\$ 3.41	\$ 3.50
					70%	\$ 3.66	\$ 3.76
					65%	\$ 3.94	\$ 4.05
					60%	\$ 4.27	\$ 4.39
					55%	\$ 4.66	\$ 4.79
					50%	\$ 5.12	\$ 5.26

		Level A					
		FTE					
		1					
		SAL	FTE	EXP			
		\$ 51,947.80	1.0	\$ 51,947.80			
		\$ 13,287.61		\$ 7,897.44			
		\$ 7,897.44					
		TOTAL		\$73,132.84			
		CAF 4.46%					
					2018	review	
					CAF	added	
Consumers:	12-14	Days: 365	4,380	WITH CAF: Utilization	90%	\$19.77	\$20.31
		ADD-ON RATE:	\$ 16.70	\$ 17.44	85%	\$20.94	\$21.51
					80%	\$22.24	\$22.85
					75%	\$23.79	\$24.38
					70%	\$25.42	\$26.11
					65%	\$27.38	\$28.13
					60%	\$29.66	\$30.47
					55%	\$32.35	\$33.23
					50%	\$35.59	\$36.56
Consumers:	15-17	Days: 365	5,658	WITH CAF: Utilization	90%	\$15.31	\$15.73
		ADD-ON RATE:	\$ 12.93	\$ 13.50	85%	\$16.21	\$16.65
					80%	\$17.22	\$17.69
					75%	\$18.37	\$18.87
					70%	\$19.68	\$20.22
					65%	\$21.19	\$21.77
					60%	\$22.96	\$23.59
					55%	\$25.05	\$25.73
					50%	\$27.55	\$28.30
Consumers:	18-22	Days: 365	7,300	WITH CAF: Utilization	90%	\$11.87	\$12.19
		ADD-ON RATE:	\$ 10.02	\$ 10.47	85%	\$12.57	\$12.91
					80%	\$13.35	\$13.71
					75%	\$14.24	\$14.63
					70%	\$15.26	\$15.68
					65%	\$16.44	\$16.89
					60%	\$17.81	\$18.30
					55%	\$19.48	\$19.95
					50%	\$21.37	\$21.95
Consumers:	23-26	Days: 365	9,125	WITH CAF: Utilization	90%	\$ 8.40	\$ 8.75
		ADD-ON RATE:	\$ 8.01	\$ 8.37	85%	\$10.07	\$10.32
					80%	\$10.68	\$10.97
					75%	\$11.39	\$11.70
					70%	\$12.20	\$12.53
					65%	\$13.14	\$13.50
					6		