Master Look-Up Data

Max Productivity Hours Days			Hours		2080
vacation	(3 weeks)	15	120		120.0
sick/ personal	(2 weeks)	10	80		80.0
holidays		10	80		80.0
training		2.5	20		20.0
travel (7.5hrs/wk, 44.5 work weeks) 7.5		7.5	60		333.8
supervision	(2.5 hrs/44.5 w	2.5			111.3
admin/clinical pprwk (5 hrs/44.5 wks 5					222.5
case mngt /consult	(2.25 hr/44.5wks	2.25			100.125
				non-direct subtotal:	1068
Maximum # produ	ctivity hours/FTE				1012

Maximum # productivity hours/FTE			1012
	·		Benchmark Salary
Program Director			\$71,70
Clinical Team Leader			\$68,36
Registered Nurse			\$58,05
Occupational therapist			\$67,483
Physical therapist			\$71,17
Speech pathologist			\$67,48
Social Worker (LICSWs, LCSWs)			\$52,72
Developmental specialist			\$48,000
Psychologist			\$52,72
Nutritionist			\$47,93
Secretarial			\$33,76
Clerical - billing			\$34,94
Direct Care Consultant Services		\$19,825	
Benchmark Expenses			
Taxes & Fringe	19.91%		
Occupancy	\$3,380.00		
Other Program Expenses	\$1,108.00		
Prg Supplies,Supp, Prof.fees	\$1,545.00		
Admin. Allocation	11.48%		
CAF Rate		2.14%	

## Early Intervention

Model Budget (FY21 Rate Review)							
Rate Review model effective 7/1/20							
Position	Salary	FTE	Expense				
Program Director	\$71,701	1.00	\$71,701				
Clinical Team Leader	\$68,361	1.16	\$79,299				
Registered Nurse	\$58,054	1.04	\$60,634				
Occupational therapist	\$67,483	4.00	\$269,932				
Physical therapist	\$71,174	4.00	\$284,694				
Speech pathologist	\$67,483	4.80	\$323,919				
Social Worker (LICSWs, LCSWs)	\$52,721	2.20	\$115,987				
Developmental specialist	\$48,000	8.50	\$408,000				
Psychologist	\$52,721	0.36	\$18,745				
Nutritionist	\$47,931	0.11	\$5,326				
Secretarial	\$33,761	1.35	\$45,578				
Clerical -billing etc	\$34,944	1.35	\$47,174				
Total Staffing costs:		29.87	\$1,730,989				
Tax & fringe %:	19.91%		\$344,640				
Total Compensation:			\$2,075,629				
Direct Care Consultant Services			\$19,825				
Occupancy	per FTE basis:	\$3,380	\$100,964				
Other Program Expense	per FTE basis:	\$1,108	\$33,097				
(staff training;staff travel; meals, etc)							
Prg Supplies,Supp, Prof.fees Total Reimb excl M&G	per FTE basis:	\$1,545	\$46,151 \$2,275,667				
Total Relifib exci Mag			\$2,275,007				
Admin. Allocation	11.48%		\$261,133				
PFLMA Trust Contribution	0.63%	0.63%					
TOTAL			\$2,547,704				
CAF:	(a prospective CAF)	0.02140	\$54,521				
Total Reimb exp with CAF:			\$2,602,225				
·	Max product.hrs	1012.4					
	FTE product #:	25.42					
	Tot productive hrs:	25,732	<b>A</b> 404.43				
	per hour rate:		\$101.12				
		% increase:	7.57%				

% increase: 7.57% \$25.28

Per 15 minutes

CPI--BASELINE SCENARIO (1982-84=1) CPI--OPTIMISTIC SCENARIO (1982-84=1) CPI--PESSIMISTIC SCENARIO (1982-84=1)

FY19	FY19	FY19	FY20	FY20	FY20	FY20	FY21	FY21	FY21	FY21	FY22	FY22	FY22	FY22
2018Q4	2019Q1	2019Q2	2019Q3	2019Q4	2020Q1	2020Q2	2020Q3	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4	2022Q1	2022Q2
2.788	2.794	2.821	2.843	2.858	2.87	2.879	2.894	2.904	2.927	2.947	2.967	2.985	3.004	3.021
2.788	2.794	2.818	2.836	2.849	2.86	2.866	2.878	2.886	2.905	2.922	2.937	2.951	2.964	2.976
2.788	2.794	2.824	2.848	2.867	2.884	2.896	2.917	2.932	2.96	2.987	3.013	3.037	3.062	3.086

Rate-to-rate CAF	Assumption	on for Rate	Reviews t	hat are to b	e promulg	ated on Ju	ly 1, 2020		
Base period: FY20Q4									
2020Q2									<u>Average</u>
2.866									2.866
Prospective rate period:	FY21 - FY2	22							
2020Q3	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4	2022Q1	2022Q2		
2.878	2.886	2.905	2.922	2.937	2.951	2.964	2.976		2.927
								CAF:	2.14%
								<b>0</b> 7	211170

Code	Service Description	<b>Proposed Rate</b>
H2015	Child visist - day care	\$25.28
H2015	Child visist - Hospital	\$25.28
H2015	Child Visit	\$25.28
T1015	Center based Individual	\$21.15
96153-U1	EI-only child group	\$7.37
96153-U2	Community Child group	\$9.68
T1027	parent focused group	\$9.46
T1023	screening	\$29.49
T1024	Assessment	\$33.84