

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	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 # productivity hours/FTE			1012

Benchmark Salary

Program Director	\$71,701
Clinical Team Leader	\$68,361
Registered Nurse	\$58,054
Occupational therapist	\$67,483
Physical therapist	\$71,174
Speech pathologist	\$67,483
Social Worker (LICSWs, LCSWs)	\$52,721
Developmental specialist	\$48,000
Psychologist	\$52,721
Nutritionist	\$47,931
Secretarial	\$33,761
Clerical - billing	\$34,944
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	per FTE basis:	\$1,545	\$46,151
Total Reimb excl M&G			\$2,275,667
Admin. Allocation	11.48%		\$261,133
PFLMA Trust Contribution	0.63%		\$10,905
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	
per hour rate:			\$101.12

% increase: 7.57%

\$25.28

Per 15 minutes

Code	Service Description	Proposed Rate
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