

CIES Master Data Look-up Table		
Benchmark Salary	Current	Source
Direct Care Staff	\$32,198	BLS Median benchmark
Benchmark FTEs		
Hourly	FTE Value	
Direct Care Staff - Level 1 Hourly	0.45	St. Avg. FY14 UFR Data
Direct Care Staff - Level 2 Hourly	1.00	St. Avg. FY14 UFR Data
Components	FTE Value	
Direct Care Staff - Intake/Eval/Assess Level A	0.006	St. Avg. FY14 UFR Data / FY14 Client Survey Data
Direct Care Staff - Intake/Eval/Assess Level B	0.013	St. Avg. FY14 UFR Data / FY14 Client Survey Data
Direct Care Staff - Job Ed Level A	0.013	St. Avg. FY14 UFR Data / FY14 Client Survey Data
Direct Care Staff - Job Ed Level B	0.034	St. Avg. FY14 UFR Data / FY14 Client Survey Data
Direct Care Staff - Job Dev/PI Level A	0.021	St. Avg. FY14 UFR Data / FY14 Client Survey Data
Direct Care Staff - Job Dev/PI Level B	0.069	St. Avg. FY14 UFR Data / FY14 Client Survey Data
Direct Care Staff - Init Emp Sup Level A	0.008	St. Avg. FY14 UFR Data / FY14 Client Survey Data
Direct Care Staff - Init Emp Sup Level A	0.025	St. Avg. FY14 UFR Data / FY14 Client Survey Data
Benchmark Expenses		
T & F	22.31%	FY21 C.257 Benchmark
Occupancy per FTE	\$7,575	St. Avg. FY16 UFR Data
Other Program Expenses per FTE	\$9,779	Wt. Avg. FY16 UFR Data
Direct Admin. Expense per FTE	\$2,557	St. Avg. FY16 UFR Data
PFLMA Trust Contribution	0.37%	Per Grand Bargain Agreement
Admin Allocation	14.52%	St. Avg. FY16 UFR Data
Rate Review CAF (Fall 2019)	1.78%	Base Period FY20Q2 - Prospective Period 7/1/20 - 6/30/22



= These numbers are divisible by 4 for 15 minute increments

CIES MODEL BUDGET - Hourly			
Service Unit:	Per Hour	Total Units:	1,763
Position	Salary	FTE	Expense
Direct Care Staff	\$32,198	1.00	\$32,198
Tax & Fringe	22.31%		\$7,183
Total Compensation			\$39,381
PFLMA Trust Contribution	0.37%		\$119
Occupancy per FTE			\$7,575
Other Program Expenses per FTE			\$9,779
Direct Admin. Expense per FTE			\$2,557
Total Excl. M & G			\$59,411
Admin Allocation	14.52%		\$8,626
Total			\$68,037
FY20 CAF Rate	1.78%		\$637
TOTAL PROGRAM EXPENSE PER FTE			\$68,675
Hourly Rates:			
Level 2			\$38.96
Level 1			\$17.56
Component Rates:			
Intake/Eval/Assess Level A			\$404
Intake/Eval/Assess Level B			\$867
Job Ed Level A			\$864
Job Ed Level B			\$2,366
Job Dev/PI Level A			\$1,473
Job Dev/PI Level B			\$4,769
Init Emp Sup Level A			\$534
Init Emp Sup Level A			\$1,703



Productivity Factor	Hrs. per week	40
Total Annual Hours		2,080
Non Productive	Days	Hours
Vacation	15	120
Sick/Personal	8	64.0
Holidays	10	80
Training	7	53
Total Non-Productive Hours		317.2
TOTAL PRODUCTIVE HOURS PER FTE		1,763

