

Rate-to-rate CAF	Assumption for Rate Reviews that are to be promulgated July 1, 2019
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

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10%	10%
0%	0%

[illegible]

Vocational Rehabilitation Independent Living (VRIL) Rate

Hourly Unit Rate

	Salary	FTE	Expense
Management	\$ 55,868	0.51	\$ 28,450
Direct Care	\$ 36,235	5.63	\$ 203,877
Sub-Total Staff		6.14	\$ 232,327
<i>Taxes and Fringe</i>		24.95%	\$ 57,970
Total Staffing Costs			\$ 290,296
<i>Occupancy</i>		\$ 6,898	\$ 42,323
<i>Staff Travel/Mileage</i>		\$ 1,279	\$ 7,846
<i>Program Supplies and Materials</i>		\$ 411	\$ 2,521
Total Reimbursable Exp. Excl. Admin.			\$ 342,986
<i>Admin. Alloc. (M&G)</i>		12.0%	\$ 41,158
<i>Total</i>			\$ 384,145
<i>Total with CAF</i>		2.35%	\$ 393,184
<i>PFLMA Trust Contribution</i>		0.63%	\$ 1,498
Total Expenses			\$ 394,682
Hourly Unit Rate			\$ 115

COMPONENT RATE

Service Component	Rate
Assessment	\$ 460
Independent Living Skills Training	\$ 1,725
Community Resource Access	\$ 1,725
PASS Plan	\$ 1,725
Single Service Purchase	\$ 805

MASTER SOURCE TABLE

Salaries	Expense	Source
Management	\$ 55,868	FY15 UFRs 60th Percentile (ILg Centers Programs)
Direct Care	\$ 36,235	FY15 UFRs 72nd Percentile (ILg Centers Programs)
Benchmark Expenses		
Occupancy	\$ 6,898	FY14 UFRs weighted average; per FTE
Staff Travel/Mileage	\$ 1,279	FY14 UFRs weighted average; per FTE
Program Supplies	\$ 411	FY14 UFRs weighted average; per FTE
Admin (M&G)	12.0%	Chapter 257 Benchmark
Taxes and Fringe	24.95%	FY14 UFR Average
CAF (original)	5.41%	Base year = FY 14, Prospective: 7/1/2017 - 6/30/2019
CAF (FY20 Review)	2.35%	Prospective: 7/1/2019 - 6/30/2021
PFLMA Trust Contribution	0.63%	Effective 7/1/19

Independent Living (VRIL) Group Training

Hourly Unit Rate				
Classes	16	Weeks	8	
Total Hours	24	Clients	10	
	Salary	FTE	Expense	
Direct Care	\$ 36,235	0.150	\$ 5,435	
Sub-Total Staff		0.150	\$ 5,435	
Taxes and Fringe		24.95%	\$ 1,356	
Total Staffing Costs			\$ 6,792	
Occupancy		\$ 6,898	\$ 1,035	
Program Supplies and Materials		\$ 411	\$ 62	
Total Reimbursable Exp. Excl. Admin.			\$ 7,888	
Admin. Alloc. (M&G)		12.0%	\$ 947	
Total			\$ 8,834	
Total with CAF		2.35%	\$ 9,042	
PFLMA Trust Contribution		0.63%	\$ 35	
Total Expenses			\$ 9,077	
Per Client Per class (60 minutes)			\$ 37.82	

MASTER SOURCE TABLE

Salaries	Expense	Source
Management	\$55,868	FY15 UFRs 60th Percentile (ILg Centers Programs) Compounded with original CAF
Direct Care	\$36,235	FY15 UFRs 72nd Percentile (ILg Centers Programs) Compounded with original CAF
Benchmark Expenses		
Occupancy	\$6,898	FY14 UFRs weighted averge; per FTE Compounded with original CAF
Staff Travel/Mileage	\$1,279	FY14 UFRs weighted averge; per FTE Compounded with original CAF
Program Supplies	\$411	FY14 UFRs weighted averge; per FTE Compounded with original CAF
Admin (M&G)	12.0%	Chapter 257 Benchmark
Taxes and Fringe	24.95%	FY14 UFR Average
CAF	2.35%	Prospective: 7/1/2019 - 6/30/2021
PFLMA Trust Contribution	0.63%	Effective 7/1/19