

Rates for April 1, 2019 - June 30, 2019					
Family Resource Center					
		3.85	CRA Assessments :		1,000
		Exp. Caseload			
	Salary	FTE		Expense	
Program Manager	\$ 54,801	1.00	\$	54,801	
Program Director	\$ 52,305	1.00	\$	52,305	
Family Support Worker	\$ 35,000	2.00	\$	70,000	
School Liaison	\$ 42,000	1.00	\$	42,000	
Administrative Professional / Welcomer	\$ 29,821	0.50	\$	14,911	
Total Program Staff		5.50	\$	234,017	
Expenses		Unit Cost			
Tax and Fringe	24.85%		\$	58,153	
Total Compensation			\$	292,170	
Clinician	\$ 50,000	1.00	\$	50,000	
Family Partner	\$ 32,232	1.00	\$	32,232	
Contract Overhead Expenses	35%		\$	28,781	
Direct Amin Expenses	\$ 1,435		\$	7,894	
Family Related Expenses	\$ 30.00		\$	30,000	
Staff Mileage / Travel	\$ 810.00		\$	4,455	
Program Supplies & Materials	\$ 1,282		\$	7,052	
Occupancy	2650 Sq. Ft. \$ 16.31		\$	43,222	
Total Reims excel M&G			\$	495,805	
Subtotal for M & G			\$ 384,792		
Admin. Allocation	11.00%		\$	42,327	
TOTAL			\$	538,132	
CAF:	2.05%		\$	549,149	
Accommodation Rate: Monthly Case Management		TOTAL	\$	45,762	
CAF: (rate review 2017)	3.75%	\$	569,745	\$	47,479
CAF: (4/1/19 - 6/30/19)	0.32%	\$	571,565	\$	47,630

Rates for April 1, 2019 - June 30, 2019					
Micro Family Resource Center					
		0.77	CRA Assessments :		200
		Exp. Caseload			
	Salary	FTE		Expense	
Program Manager	\$ 54,801	0.00	\$	-	
Program Director	\$ 52,305	1.00	\$	52,305	
Family Support Worker	\$ 35,000	1.00	\$	35,000	
School Liaison	\$ 42,000	0.50	\$	21,000	
Administrative Professional / Welcomer	\$ 29,821	0.00	\$	-	
Total Program Staff		2.50	\$	108,305	
Expenses		Unit Cost			
Tax and Fringe	24.85%		\$	26,914	
Total Compensation			\$	135,219	
Direct Amin Expenses	\$ 1,435		\$	3,588	
Family Related Expenses	\$ 50		\$	10,000	
Staff Mileage / Travel	\$ 343		\$	857	
Program Supplies & Materials	\$ 1,282		\$	3,205	
Occupancy	2500 Sq. Ft. \$ 16.31		\$	40,775	
Total Reimb excl M&G			\$	193,644	
Admin. Allocation	11.00%		\$	21,301	
TOTAL			\$	214,945	
CAF:	2.05%		\$	219,345	
Accommodation Rate: Monthly Case Management			\$	18,279	
CAF: (rate review 2017)	3.75%	\$	227,572	\$	18,964
CAF: (4/1/19 - 6/30/19)	0.32%	\$	228,299	\$	19,025

CAF Only Rates for April 1, 2019 - June 30, 2019					
Micro Family Resource Center Add-On					
		NA	CRA Assessments :		NA
		Exp. Caseload			
	Salary	FTE		Expense	
Program Manager	\$ 54,801	0.10	\$	5,480	
Program Director	\$ 52,305	0.00	\$	-	
Family Support Worker	\$ 35,000	0.00	\$	-	
School Liaison	\$ 42,000	0.00	\$	-	
Administrative Professional / Welcomer	\$ 29,821	0.00	\$	-	
Total Program Staff		0.10	\$	5,480	
Expenses		Unit Cost			
Tax and Fringe	24.85%		\$	1,362	
Total Compensation			\$	6,842	
Clinician	\$ 50,000	0.20	\$	10,000	
Family Partner	\$ 32,232	0.20	\$	6,446	
Contract Overhead Expenses	35%		\$	5,756	
Direct Amin Expenses	\$ 1,435		\$	144	
Family Related Expenses	\$ 30		\$	-	
Staff Mileage / Travel	\$ 810		\$	81	
Program Supplies & Materials	\$ 1,282		\$	128	
Total Reimb excl M&G			\$	29,397	
Subtotal for M & G			\$ 353		
Admin. Allocation	11.00%		\$	791	
TOTAL			\$	30,189	
CAF:	2.05%		\$	30,807	
Accommodation Rate: Monthly Case Management			\$	2,567.23	
CAF: (rate review 2017)	3.75%	\$	31,962	\$	2,664
CAF: (4/1/19 - 6/30/19)	0.32%	\$	32,064	\$	2,672

Rates for July 1, 2019 - June 30, 2021					
Family Resource Center					
		3.85	CRA Assessments :		1,000
		Exp. Caseload			
	Salary	FTE		Expense	
Program Manager	\$ 58,358	1.00	\$	58,358	
Program Director	\$ 55,700	1.00	\$	55,700	
Family Support Worker	\$ 37,272	2.00	\$	74,544	
School Liaison	\$ 44,726	1.00	\$	44,726	
Administrative Professional / Welcomer	\$ 31,757	0.50	\$	15,878	
Total Program Staff		5.50	\$	249,206	
Expenses		Unit Cost			
Tax and Fringe	24.85%		\$	61,928	
Total Compensation			\$	311,134	
Clinician	\$ 53,245	1.00	\$	53,245	
Family Partner	\$ 34,324	1.00	\$	34,324	
Contract Overhead Expenses	35%		\$	30,649	
Direct Amin Expenses	\$ 1,528		\$	8,405	
Family Related Expenses	\$ 31.95		\$	31,947	
Staff Mileage / Travel	\$ 863		\$	4,744	
Program Supplies & Materials	\$ 1,365		\$	7,509	
Occupancy	2650 Sq. Ft. \$ 17.37		\$	46,027	
Total Reims excel M&G			\$	527,985	
Subtotal for M & G			\$ 409,766		
Admin. Allocation	12.00%		\$	49,172	
TOTAL			\$	577,157	
CAF: (rate review FY20 - FY21)	2.35%		\$	590,738	
PFMLA Trust Contribution	0.63%		\$	1,607	
Accommodation Rate: Monthly Case Management		TOTAL	\$	592,345	\$ 49,362

Rates for July 1, 2019 - June 30, 2021					
Micro Family Resource Center					
		0.77	CRA Assessments :		200
		Exp. Caseload			
	Salary	FTE		Expense	
Program Manager	\$ 58,358	0.00	\$	-	
Program Director	\$ 55,700	1.00	\$	55,700	
Family Support Worker	\$ 37,272	1.00	\$	37,272	
School Liaison	\$ 44,726	0.50	\$	22,363	
Administrative Professional / Welcomer	\$ 31,757	0.00	\$	-	
Total Program Staff		2.50	\$	115,335	
Expenses		Unit Cost			
Tax and Fringe	24.85%		\$	28,661	
Total Compensation			\$	143,996	
Direct Amin Expenses	\$ 1,528		\$	3,820	
Family Related Expenses	\$ 53		\$	10,649	
Staff Mileage / Travel	\$ 364		\$	910	
Program Supplies & Materials	\$ 1,365		\$	3,413	
Occupancy	2500 Sq. Ft. \$ 17.37		\$	43,422	
Total Reimb excl M&G			\$	206,210	
Admin. Allocation	12.00%		\$	24,745	
TOTAL			\$	230,956	
CAF: (rate review FY20 - FY21)	2.35%		\$	236,390	
PFMLA Trust Contribution	0.63%		\$	744	
Accommodation Rate: Monthly Case Management			\$	237,134	\$ 19,761

Rates for July 1, 2019 - June 30, 2021					
Micro Family Resource Center Add-On					
		NA	CRA Assessments :		NA
		Exp. Caseload			
	Salary	FTE		Expense	
Program Manager	\$ 58,358	0.10	\$	5,836	
Program Director	\$ 55,700	0.00	\$	-	
Family Support Worker	\$ 37,272	0.00	\$	-	
School Liaison	\$ 44,726	0.00	\$	-	
Administrative Professional / Welcomer	\$ 31,757	0.00	\$	-	
Total Program Staff		0.10	\$	5,836	
Expenses		Unit Cost			
Tax and Fringe	24.85%		\$	1,450	
Total Compensation			\$	7,286	
Clinician	\$ 53,245	0.50	\$	26,623	
Family Partner	\$ 34,324	0.50	\$	17,162	
Contract Overhead Expenses	35%		\$	15,325	
Direct Amin Expenses	\$ 1,528		\$	153	
Family Related Expenses	\$ 32		\$	-	
Staff Mileage / Travel	\$ 863		\$	86	
Program Supplies & Materials	\$ 1,365		\$	137	
Total Reimb excl M&G			\$	66,771	
Subtotal for M & G			\$ 376		
Admin. Allocation	12.00%		\$	919	
TOTAL			\$	67,691	
CAF: (rate review FY20 - FY21)	2.35%		\$	69,283	
PFMLA Trust Contribution	0.63%		\$	38	
Accommodation Rate: Monthly Case Management			\$	69,321	\$ 5,777

*** Position not subject to 35% Contract Overhead Expenses**

**** Contract Position not subject to Tax and Fringe and Admin Allocation**

Rates for April 1, 2019 through June 30, 2019

NEW RATE

Family Partner **		
PER DIEM		
Service Unit - Day	Total Days	260
	Salary	Expense
Family Partner	\$34,126	\$34,126
Subtotal		\$34,126
Overhead Expenses	35.00%	\$11,944
Total Compensation		\$46,070
TOTAL		\$46,070
CAF: (4/1/19 - 6/30/19)	0.32%	\$46,217
Per Diem Rate		\$177.76

Clinician **		
PER DIEM		
Service Unit - Day	Total Days	260
	Salary	Expense
Clinician	\$52,938	\$52,938
Subtotal		\$52,938
Overhead Expenses	35.00%	\$18,528
Total Compensation		\$71,466
TOTAL		\$71,466
CAF: (4/1/19 - 6/30/19)	0.32%	\$71,695
Per Diem Rate		\$275.75

Family Support Worker *		
PER DIEM		
Service Unit - Day	Total Days	260
	Salary	Expense
Family Support Worker	\$37,057	\$37,057
Subtotal		\$37,057
Tax & Fringe	24.85%	\$9,209
Total Compensation		\$46,266
Admin Allocation	12.00%	\$5,552
TOTAL		\$51,818
CAF: (4/1/19 - 6/30/19)	0.32%	\$51,983
Per Diem Rate		\$199.93

School Liaison *		
PER DIEM		
Service Unit - Day	Total Days	260
	Salary	Expense
School Liaison	\$43,575	\$43,575
Subtotal		\$43,575
Tax & Fringe	24.85%	\$10,828
Total Compensation		\$54,403
Admin Allocation	12.00%	\$6,528
TOTAL		\$60,932
CAF: (4/1/19 - 6/30/19)	0.32%	\$61,126
Per Diem Rate		\$235.10

Rates for July 1, 2019 through June 30, 2021

Family Partner **		
PER DIEM		
Service Unit - Day	Total Days	260
	Salary	Expense
Family Partner	\$34,235	\$34,235
Subtotal		\$34,235
Overhead Expenses	35.00%	\$11,982
Total Compensation		\$46,217
TOTAL		\$46,217
CAF	2.35%	\$47,305
Per Diem Rate		\$181.94

Clinician **		
PER DIEM		
Service Unit - Day	Total Days	260
	Salary	Expense
Clinician	\$53,107	\$53,107
Subtotal		\$53,107
Overhead Expenses	35.00%	\$18,587
Total Compensation		\$71,695
TOTAL		\$71,695
CAF	2.35%	\$73,382
Per Diem Rate		\$282.24

Family Support Worker *		
PER DIEM		
Service Unit - Day	Total Days	260
	Salary	Expense
Family Support Worker	\$37,175	\$37,175
Subtotal		\$37,175
Tax & Fringe	24.85%	\$9,238
Total Compensation		\$46,413
Admin Allocation	12.00%	\$5,570
TOTAL		\$51,983
CAF	2.35%	\$53,206
Per Diem Rate		\$204.64

School Liaison *		
PER DIEM		
Service Unit - Day	Total Days	260
	Salary	Expense
School Liaison	\$43,714	\$43,714
Subtotal		\$43,714
Tax & Fringe	24.85%	\$10,863
Total Compensation		\$54,577
Admin Allocation	12.00%	\$6,549
TOTAL		\$61,126
CAF	2.35%	\$62,565
Per Diem Rate		\$240.63

Assumption for Rate Reviews that are to be promulgated April 1, 2019

CAF: 0.32%

Assumption for Rate Reviews that are to be promulgated July 1, 2019

CAF: 2.35%