

Teen Pregnancy Prevention Program			
DC available hours per year		1760	
	Salary	FTE	Expense
Management	\$ 55,867	0.46	\$ 25,678
Direct	\$ 36,920	1.00	\$ 36,920
Support	\$ 34,325	0.04	\$ 1,388
		1.50	\$ 63,986
Taxes and Fringe		21.71%	\$ 13,891
<b>Total Staffing Costs</b>			<b>\$ 77,877</b>
Occupancy		\$ 8,123.28	\$ 12,186
Other Program Expenses		\$ 8,493.60	\$ 12,741
<b>Total Reimbursable Exp. Excl. Admin.</b>			<b>\$ 102,804</b>
Admin. Alloc. (M&G)		12.00%	\$ 12,336
<b>Total</b>			<b>\$ 115,140</b>
Total with CAF (original)		5.41%	\$ 121,372
Total with CAF (FY20 rate review)		2.68%	\$ 124,625
<b>Total per Direct Care Hour</b>			<b>\$ 70.82</b>
In School Rate	DC hours allowed:	4	\$ 283.29
Out of School Rate	DC hours allowed:	5	\$ 354.11
Youth Rate	DC hours allowed:	2	\$ 141.65

Hours in Year		
1760		
Staffing Ratios		
For Every 1 FTE for Direct Staff, there are:		
Mgmt	0.46	FTEs
Support	0.04	FTEs

Master Look-Up Table		
		Source
<b>Salaries</b>		
Management	\$ 55,867	FY14 UFR, weighted average
Direct Care	\$ 36,920	FY14 UFR, weighted average
Support	\$ 34,325	FY14 UFR, weighted average
<b>Benchmark Expenses</b>		
Taxes & Fringe	21.71%	MA EOHHS C.257 Benchmark
Occupancy	\$ 8,123	FY14 UFR, Weighted Average per staff per year
Other Program Exp.	\$ 8,494	FY14 UFR, Weighted Average per staff per year
Admin. Alloc. (M & G)	12.00%	MA EOHHS C.257 Benchmark
CAF - original	5.41%	Base year = FY 14, Prospective: 7/1/2017 - 6/31/2018
CAF - rate review	2.68%	Base = FY19Q4; prospective FY20 & FY21

Total staff hours allowed for each rate
<u>In School Rate: 1 hour curriculum delivery in a school-based setting</u> DC 4 hours / Management 1.84 hours / Support 0.16 hours
<u>Out of School Rate: 1 hour curriculum delivery in a non-school setting</u> DC 5 hours / Management 2.3 hours / Support 0.2 hours
<u>Youth Rate: 1 youth contact hour for Peer Leadership or Youth Development</u> DC 2 hours / Management 0.92 hours / Support 0.08 hours

Teen Pregnancy Prevention Program Partnership Development (NEW RATE)			
	Salary	FTE	Expense
Management	\$ 58,890	0.15	\$ 8,834
Direct	\$ 38,918	0.11	\$ 4,281
		0.26	\$ 13,114
Taxes and Fringe		21.71%	\$ 2,847
<b>Total Staffing Costs</b>			<b>\$ 15,962</b>
Occupancy		\$ 8,123	\$ 2,112
Other Program Expenses		\$ 8,494	\$ 2,208
<b>Total Reimbursable Exp. Excl. Admin.</b>			<b>\$ 20,282</b>
Admin. Alloc. (M&G)		12.00%	\$ 2,434
<b>Total</b>			<b>\$ 22,716</b>
Total with CAF		2.68%	\$ 23,325
<b>Monthly rate</b>			<b>\$ 1,944</b>
<b>Weekly Rate</b>			<b>\$ 448.55</b>
<b>Hourly Rate</b>			<b>\$ 40.78</b>

This FTE is equitable to 6 hours week  
This FTE is equitable to 5 hours week

**Rate-to-rate CAF**

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

Base period: FY19Q4									<u><b>Average</b></u>
<b>CY19Q2</b>									2.798
2.798									
Prospective rate period: FY20 and FY21									
<b>2019Q3</b>	<b>2019Q4</b>	<b>2020Q1</b>	<b>2020Q2</b>	<b>2020Q3</b>	<b>2020Q4</b>	<b>2021Q1</b>	<b>2021Q2</b>		
2.810	2.831	2.849	2.866	2.883	2.899	2.915	2.931	2.873	
								<b>CAF:</b>	<b>2.68%</b>