

Orientation and Mobility

| Productivity Standard - Average per COMS | Available COMS Hours | Number   | Unit     |
|--|----------------------|----------|----------|
| <b>Total Hours</b>                       | <b>2,080</b>         | 40 hours | 52 Weeks |
| Vacation                                 | 80                   | 10       | Day      |
| Sick & Personal                          | 80                   | 10       | Day      |
| Training                                 | 40                   | 5        | Day      |
| Holidays                                 | 80                   | 10       | Day      |
| Travel                                   | 329                  | 6.33     | Hrs/Wk   |
| Indirect Client Service                  | 214                  | 4.11     | Hrs/Wk   |
| <b>Subtotal Unproductive</b>             | <b>823</b>           |          |          |
| <b>Total Yearly Available</b>            | <b>1,258</b>         |          |          |
| Certified O&M                            | 5.00                 |          |          |
| <b>Total Available Client</b>            | <b>6,288</b>         |          |          |

**TRANSPORTATION RATES**

|                            |                    |                |                       | Hourly          |
|----------------------------|--------------------|----------------|-----------------------|-----------------|
| <b>Level I - Rebased</b>   | <b>1-30 miles</b>  | <b>\$21.73</b> | <b>per 15 minutes</b> | <b>\$86.92</b>  |
| <b>Level II - Rebased</b>  | <b>31-60 miles</b> | <b>\$25.20</b> | <b>per 15 minutes</b> | <b>\$100.80</b> |
| <b>Level III - Rebased</b> | <b>61+ miles</b>   | <b>\$28.67</b> | <b>per 15 minutes</b> | <b>\$114.68</b> |

**Level II (31 - 60 miles)**

|   |          |            |
|---|----------|------------|
| 15 mile (50%of the difference in 29 miles)      |          |            |
| * .45 per mile                                  |          |            |
| *2 to find the rate for the hour                | \$13.50  | Per hour   |
| 25% to find 15 minute rate                      | \$3.47   | Per 15 min |
| Level I rate + 15 min rate for Level II (3.38)= | \$25.20  | per 15 min |
| \$25.60 * 4 units (15 minute unit)              | \$100.78 | per hour   |

**Level III (61 + miles)**

|   |          |            |
|---|----------|------------|
| 30 mile (50%of the difference in miles)         |          |            |
| * .45 per mile                                  |          |            |
| *2 to find the rate for the hour                | \$27.00  | Per hour   |
| 25% to find 15 minute rate                      | \$6.94   | Per 15 min |
| Level I rate + 15 min rate for Level II (6.75)= | \$28.67  | per 15 min |
| \$28.97 * 4 units (15 minute unit)              | \$114.67 | per hour   |

VR Assistant Model Budget

|                      | Salary    | FTE         | Expense   |
|----------------------|-----------|-------------|-----------|
|                      |           | Total Hours | 1,258     |
| VR Assistant         | \$ 34,700 | 1.00        | \$ 34,700 |
| Tax and Fringe       | 21.71%    |             | \$ 7,533  |
| Total Compensation   |           |             | \$ 42,233 |
| Occupancy            |           |             | \$ 1,591  |
| Transportation       |           |             | \$ 3,425  |
| Program Support      |           |             | \$ 439    |
| Total Reimb excl M&G |           |             | \$ 47,688 |
| Admin. Allocation    | 12.00%    |             | \$ 5,723  |
| TOTAL                |           |             | \$ 53,411 |
| CAF:                 | 2.72%     |             | \$ 54,866 |
| Hourly RATE:         |           |             | \$ 43.64  |

Master Look-Up Table

| Benchmarks                       | Source   |
|----------------------------------|--|
| VR Assistant \$ 34,700           | Purchaser Reccommendation                                      |
| Taxes & Fringe 21.71%            | 101 CMR 420.00: Rates for Adult Long Term Residential Services |
| Occupancy \$ 1,591               | Benchmarked to O&M (per FTE)                                   |
| Travel / Misc Expenses \$ 20,000 | Benchmarked to O&M (per FTE)                                   |
| Program Support \$ 439           | Benchmark to O&M (per FTE)                                     |
| Admin. Alloc. (M & G) 12.00%     | 101 CMR 414.00: Rates for Family Stabilization Services        |
| CAF 2.72%                        | Base 2017Q4-Prospective 1/1/18-12/31/19                        |

| Current Rates |         | Rate Review                   |
|---------------|---------|-------------------------------|
| Region        | RATES   | Proposed<br>FY18 CAF<br>2.72% |
| West          | \$25.24 | \$25.92                       |
| Central       | \$23.76 | \$24.40                       |
| Metro         | \$23.84 | \$24.52                       |
| North         | \$24.56 | \$25.24                       |
| South         | \$24.48 | \$25.16                       |

| Master Data Look-up Table           |          |  |
|-------------------------------------|----------|--|
| Benchmark Salaries                  |          | Source   |
| Director                            | \$60,925 | Original salary rebased with original CAF                      |
| Direct Client Interaction           | \$46,560 | Original salary rebased with original CAF                      |
| Assistive Technology Specialist     | \$55,268 | Original salary rebased with original CAF                      |
| Equipment Tech/Specialist/Designer  | \$37,197 | Original salary rebased with original CAF                      |
| Support                             | \$37,197 | Original salary rebased with original CAF                      |
| Benchmark FTEs                      |          |  |
| Director                            | 0.18     | Straight average from Contract Data                            |
| Clinical/Medical                    | 0.13     | Straight average from Contract Data                            |
| Assistive Technology Specialist     | 0.63     | Straight average from Contract Data                            |
| Equipment Tech/Equipment Specialist | 0.82     | Straight average from Contract Data                            |
| Support                             | 0.23     | Straight average from Contract Data                            |
| Benchmark Expenses                  |          |  |
| Taxes & Fringe                      | 21.71%   | 101 CMR 420.00: Rates for Adult Long Term Residential Services |
| Occupancy                           | \$2,648  | Original expense rebased with original CAF                     |
| Staff Training                      | \$194    | Original expense rebased with original CAF                     |
| Staff Mileage                       | \$8,753  | Original expense rebased with original CAF                     |
| Admin. Allocation                   | 12.00%   | 101 CMR 414.00: Rates for Family Stabilization Services        |
| CAF Rate                            | 2.72%    | Base 2017 Q4 - Prospective 1/1/18 - 12/31/19                   |

**NOTES:**  
- *Direct Client Interaction* incorporates all Direct Care staff positions  
- *Productivity Standard* calculation based on combination of Direct Client Interaction, Assistive Technology Specialist, and Equipment Tech/Specialist/Designer

| Productivity Standard - Average per DC FTE     | Total FTE Hours | Number          | Unit            |
|--|-----------------|-----------------|-----------------|
| <b>Total Hours</b>                             | <b>2,080</b>    | <b>40 hours</b> | <b>52 Weeks</b> |
| Vacation                                       | 80              | 10              | Day             |
| Sick & Personal                                | 80              | 10              | Day             |
| Training                                       | 40              | 5               | Day             |
| Holidays                                       | 80              | 10              | Day             |
| Travel   | 460             | 10.21           | Hrs/Wk          |
| Indirect Client Service                        | 652             | 14.49           | Hrs/Wk          |
| <b>Subtotal Unproductive Hours</b>             | <b>1,392</b>    |                 |                 |
| <b>Total Yearly Available Hours Per DC FTE</b> | <b>688</b>      |                 |                 |
| Average DC FTEs Per Office                     | 1.57            |                 |                 |
| <b>Total Available Client Hours Per Site</b>   | <b>1,084</b>    |                 |                 |

5/2/2017

| MRC Assistive Technology Independent Living (2218) - 101 CMR 422   |                       |             |                   |  |
|--|-----------------------|-------------|-------------------|--|
|  | Client Hours Per Site |             | 1,084             |  |
| Position   | Salary                | FTEs        | Expense           |  |
| <b>Director</b>  | \$ 60,925             | 0.18        | \$ 11,020         |  |
| <b>Direct Client Interaction</b>   | \$ 46,560             | 0.13        | \$ 6,001          |  |
| Medical Titles from UFR: Speech Pathologist,<br>DC Consultant, AAC Specialist, Audiologist,<br>Client Services Coordinator |                       |             |                   |  |
| <b>Assistive Technology Specialist</b>   | \$ 55,268             | 0.63        | \$ 34,708         |  |
| <b>Equipment Tech/Specialist/Designer</b>  | \$ 37,197             | 0.82        | \$ 30,427         |  |
| <b>Support</b>   | \$ 37,197             | 0.23        | \$ 8,630          |  |
| <b>TOTAL PROGRAM STAFF</b>   |                       | <b>1.99</b> | <b>\$ 90,786</b>  |  |
| Tax and Fringe   |                       | 21.71%      | \$ 19,710         |  |
| <b>TOTAL COMPENSATION</b>  |                       |             | <b>\$ 110,495</b> |  |
| Occupancy  |                       |             | \$ 2,648          |  |
| Staff Training   |                       |             | \$ 194            |  |
| Staff Mileage  |                       |             | \$ 8,753          |  |
| <b>TOTAL REIMB EXP EXCL M&amp;G</b>  |                       |             | <b>\$ 122,090</b> |  |
| Admin. Allocation  |                       | 12.00%      | \$ 14,651         |  |
| <b>TOTAL</b>   |                       |             | <b>\$ 136,741</b> |  |
| <b>FY18 Rate Review CAF:</b>   |                       | 2.72%       | \$ 140,465        |  |
| <b>Unit Rate Per Available Client Hour</b>   |                       |             | <b>\$ 129.60</b>  |  |

| Master Data Look-up Table      |           |  |
|--------------------------------|-----------|--|
| Benchmark Salaries             |           | Source   |
| <b>Management</b>              |           |  |
| Program Director               | \$54,412  | Original salary rebased with original CAF                      |
| <b>Medical</b>                 |           |  |
| Physician                      | \$126,342 | Original salary rebased with original CAF                      |
| Optician                       | \$51,985  | Original salary rebased with original CAF                      |
| <b>Direct Care</b>             |           |  |
| Support/Maintenance            | \$46,460  | Original salary rebased with original CAF                      |
| Driver                         | \$46,969  | Original salary rebased with original CAF                      |
| <b>Benchmark FTEs</b>          |           |  |
| <b>Management</b>              |           |  |
| Program Director               | 0.80      | FY14 Contract Data   |
| Physician                      | 0.80      | FY14 Contract Data   |
| Optician                       | 0.80      | Purchaser Recommendation                                       |
| <b>Direct Care</b>             |           |  |
| Support/Maintenance            | 0.80      | FY14 Contract Data   |
| Driver                         | 0.80      | FY14 Contract Data   |
| <b>Benchmark Expenses</b>      |           |  |
| Taxes & Fringe                 | 21.71%    | 101 CMR 420.00: Rates for Adult Long Term Residential Services |
| Transportation                 | \$40,307  | Original expense rebased with original CAF                     |
| Low Vision Devices Flex Fund   | \$8,164   | Original expense rebased with original CAF                     |
| Program Supplies and Materials | \$12,052  | Original expense rebased with original CAF                     |
| Admin. Allocation              | 12.00%    | 101 CMR 414.00: Rates for Family Stabilization Services        |
| CAF Rate                       | 2.72%     | Base 2017Q4-Prospective 1/1/18-12/31/19                        |

| Mobile Eye Clinic (2406) - 101 CMR 422 |            |                  |                   |
|--|------------|------------------|-------------------|
| Capacity                               | 12         | Business Days:   | 176               |
|  | Salary     | FTE              | Expense           |
| <b>Management</b>                      |            |                  |                   |
| Program Director                       | \$ 54,412  | 0.80             | \$ 43,529         |
| <b>Medical</b>                         |            |                  |                   |
| Physician                              | \$ 126,342 | 0.80             | \$ 101,073        |
| Optician                               | \$ 51,985  | 0.80             | \$ 41,588         |
| <b>Direct Care</b>                     |            |                  |                   |
| Support/Maintenance                    | \$ 46,460  | 0.80             | \$ 37,168         |
| Driver                                 | \$ 46,969  | 0.80             | \$ 37,575         |
| <b>Total Program Staff</b>             |            | <b>5.60</b>      | <b>\$ 260,933</b> |
| Tax and Fringe                         | 21.71%     |                  | \$ 56,649         |
| <b>Total Compensation</b>              |            |                  | <b>\$ 317,582</b> |
|  |            | <b>Unit Cost</b> |                   |
| Transportation                         |            |                  | \$ 40,307         |
| Program Supplies and Materials         |            |                  | \$ 12,052         |
| Low Vision Devices Flex Fund           | \$ 371.09  |                  | \$ 65,312         |
| <b>Total Reimb excl M&amp;G</b>        |            |                  | <b>\$ 435,253</b> |
| Admin. Allocation                      | 12.00%     |                  | \$ 52,230         |
| <b>TOTAL</b>                           |            |                  | <b>\$ 487,483</b> |
| CAF:                                   | 2.72%      |                  | \$ 500,760        |
| <b>RATE:</b>                           |            |                  | <b>\$ 2,845</b>   |

| Master Data Look-up Table               |          |  |
|---|----------|--|
| Benchmark Salaries                      |          | Source   |
| <b>Management</b>                       |          |  |
| Program Director                        | \$41,939 | Original salary rebased with original CAF                      |
| Assistant Program Director              | \$33,367 | Original salary rebased with original CAF                      |
| <b>Direct Care</b>                      |          |  |
| Program Assistant                       | \$25,513 | Original salary rebased with original CAF                      |
| <b>Benchmark FTEs</b>                   |          |  |
| <b>Management</b>                       |          |  |
| Program Director                        | 1.00     | FY14 Contract Data   |
| Assistant Program Director              | 1.00     | FY14 Contract Data   |
| <b>Direct Care</b>                      |          |  |
| Program Assistant                       | 0.40     | FY14 Contract Data   |
| <b>Benchmark Expenses</b>               |          |  |
| Taxes & Fringe                          | 21.71%   | 101 CMR 420.00: Rates for Adult Long Term Residential Services |
| Occupancy                               | \$67,300 | Original expense rebased with original CAF                     |
| DC Consultant (per hour)                | \$18.37  | Original expense rebased with original CAF                     |
| Interpreter Services (per hour)         | \$56.13  | Purchaser Recommendation - 4 Hours/week, 50 Weeks/year         |
| DC Consultant Training (per Consultant) | \$127.56 | Purchaser Recommendation - 48 Consultants                      |
| Transportation (per client)             | \$556.59 | Purchaser Recommendation @ .45/mile                            |
| Program Supplies & Materials            | \$1,001  | Original expense rebased with original CAF                     |
| IT Consultant                           | \$306    | Original expense rebased with original CAF                     |
| Admin. Allocation                       | 12.00%   | 101 CMR 414.00: Rates for Family Stabilization Services        |
| CAF Rate                                | 2.72%    | Base 2017Q4-Prospective 1/1/18-12/31/19                        |

| MCB DBCAN (2405) Model Budget - 101 CMR 422 |           |              |                   |
|---|-----------|--------------|-------------------|
| Participants:                               | 70        | Total Hours: | 13,440            |
|   | Salary    | FTE          | Expense           |
| <b>Management</b>                           |           |              |                   |
| Program Director                            | \$ 41,939 | 1.00         | \$ 41,939         |
| Assistant Program Director                  | \$ 33,367 | 1.00         | \$ 33,367         |
| <b>Direct Care</b>                          |           |              |                   |
| Program Assistant                           | \$ 25,513 | 0.40         | \$ 10,205         |
| <b>Total Program Staff</b>                  |           | <b>2.40</b>  | <b>\$ 85,511</b>  |
| Tax and Fringe                              | 21.71%    |              | \$ 18,564         |
| <b>Total Compensation</b>                   |           |              | <b>\$ 104,076</b> |
| Occupancy                                   |           |              | \$ 67,300         |
| DC Consultant                               |           |              | \$ 246,879        |
| Interpreter Services                        |           |              | \$ 11,226         |
| DC Consultant Training                      |           |              | \$ 6,123          |
| Transportation                              |           |              | \$ 38,961         |
| Program Supplies & Materials                |           |              | \$ 1,001          |
| IT Consultant                               |           |              | \$ 306            |
| <b>Total Reimb excl M&amp;G</b>             |           |              | <b>\$ 475,872</b> |
| Admin. Allocation                           | 12.00%    |              | \$ 57,105         |
| <b>TOTAL</b>                                |           |              | <b>\$ 532,977</b> |
| CAF:  | 2.72%     |              | \$ 547,493        |
| <b>RATE:</b>                                |           |              | <b>\$ 40.74</b>   |

Please note that the draft rate published was incorrect at \$38.80, in the final version of the regulation, post Public Hearing, this rate will be \$40.74

