Orientation and Mobility

Productivity Standard - Average per COMS	Available COMS Hours	Number	Unit
Total Hours	2,080	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
Subtotal Unproductive	823		
Total Yearly Available	1,258		
Certified O&M	5.00		
Total Available Client	6,288		

TRANSPORTATION RATES				Hourly
Level I - Rebased	1-30 miles	\$21.73	per 15 minutes	\$86.92
Level II - Rebased	31-60 miles	\$25.20	per 15 minutes	\$100.80
Level III - Rebased	61+ miles	\$28.67	per 15 minutes	\$114.68

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

				Total Hours		1,258
	9	Sala	ry	FTE	Exp	ense
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					
Benchmarl	(S		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		

Curre	Current Rates	
Region	RATES	Proposed FY18 CAF 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				

Productivity Standard - Average per DC FTE	Total FTE Hours	Number	Unit
Total Hours	2,080	40 hours	52 Weeks
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
Subtotal Unproductive Hours	1,392		
Total Yearly Available Hours Per DC FTE	688		
Average DC FTEs Per Office	1.57		
Total Available Client Hours Per Site	1,084		

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

5/2/2017

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

Master Data Look-up Table					
Benchmark Salaries		Source			
Management					
Program Director	\$54,412	Original salary rebased with original CAF			
Medical					
Physician	\$126,342	Original salary rebased with original CAF			
Optician	\$51,985	Original salary rebased with original CAF			
Direct Care					
Support/Maintenance	\$46,460	Original salary rebased with original CAF			
Driver	\$46,969	Original salary rebased with original CAF			
Benchmark FTEs					
Management					
Program Director	0.80	FY14 Contract Data			
Physician	0.80	FY14 Contract Data			
Optician	0.80	Purchaser Recommendation			
Direct Care					
Support/Maintenance	0.80	FY14 Contract Data			
Driver	0.80	FY14 Contract Data			
Benchmark Expenses					
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			

Capacity 12 Business Days: 176 Salary FTE Expense Management Program Director \$ 54,412 0.80 \$ 43,529 Medical 0.80 \$ 101,073 Physician \$ 126,342 0.80 \$ 101,073 Optician \$ 51,985 0.80 \$ 41,588 Direct Care 0.80 \$ 37,168 Support/Maintenance \$ 46,460 0.80 \$ 37,168 Driver \$ 46,969 0.80 \$ 37,157 Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Total Compensation \$ 317,582 Unit Cost Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760 <th colspan="8">Mobile Eye Clinic (2406) - 101 CMR 422</th>	Mobile Eye Clinic (2406) - 101 CMR 422							
Management Program Director \$ 54,412 0.80 \$ 43,529 Medical 0.80 \$ 101,073 Physician \$ 126,342 0.80 \$ 101,073 Optician \$ 51,985 0.80 \$ 41,588 Direct Care 0.80 \$ 37,168 Support/Maintenance \$ 46,460 0.80 \$ 37,575 Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Total Compensation \$ 317,582 Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Capacity		12	Βι	usiness Days:		176	
Program Director \$ 54,412 0.80 \$ 43,529 Medical 0.80 \$ 101,073 Physician \$ 126,342 0.80 \$ 101,073 Optician \$ 51,985 0.80 \$ 41,588 Direct Care 0.80 \$ 37,168 Support/Maintenance \$ 46,460 0.80 \$ 37,168 Driver \$ 46,969 0.80 \$ 37,575 Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Total Compensation \$ 317,582 Unit Cost Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760			Salary		FTE		Expense	
Medical 0.80 Physician \$ 126,342 0.80 \$ 101,073 Optician \$ 51,985 0.80 \$ 41,588 Direct Care 0.80 \$ 37,168 Support/Maintenance \$ 46,460 0.80 \$ 37,168 Driver \$ 46,969 0.80 \$ 37,575 Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Total Compensation \$ 317,582 Unit Cost Unit Cost Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Management							
Physician \$ 126,342 0.80 \$ 101,073 Optician \$ 51,985 0.80 \$ 41,588 Direct Care 0.80 \$ 37,168 Support/Maintenance \$ 46,460 0.80 \$ 37,168 Driver \$ 46,969 0.80 \$ 37,575 Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Total Compensation \$ 317,582 Unit Cost Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Program Director	\$	54,412		0.80	\$	43,529	
Optician \$ 51,985 0.80 \$ 41,588 Direct Care 0.80 \$ 37,168 Support/Maintenance \$ 46,460 0.80 \$ 37,168 Driver \$ 46,969 0.80 \$ 37,575 Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Total Compensation \$ 317,582 Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation \$ 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: \$ 2.72% \$ 500,760	Medical				0.80			
Direct Care 0.80 Support/Maintenance \$ 46,460 0.80 \$ 37,168 Driver \$ 46,969 0.80 \$ 37,575 Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Total Compensation \$ 317,582 Unit Cost Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Physician	\$	126,342		0.80	\$	101,073	
Support/Maintenance \$ 46,460 0.80 \$ 37,168 Driver \$ 46,969 0.80 \$ 37,575 Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Unit Cost Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Optician	\$	51,985		0.80	\$	41,588	
Driver \$ 46,969 0.80 \$ 37,575 Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Total Compensation \$ 317,582 Unit Cost Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Direct Care				0.80			
Total Program Staff 5.60 \$ 260,933 Tax and Fringe 21.71% \$ 56,649 Total Compensation \$ 317,582 Unit Cost Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Support/Maintenance	\$	46,460		0.80	\$	37,168	
Tax and Fringe 21.71% \$ 56,649 Total Compensation Unit Cost Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Driver	\$	46,969		0.80	\$	37,575	
Total Compensation \$ 317,582 Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Total Program Staff				5.60	\$	260,933	
Total Compensation \$ 317,582 Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760								
Unit Cost	Tax and Fringe		21.71%			\$	56,649	
Transportation \$ 40,307 Program Supplies and Materials \$ 12,052 Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Total Compensation					\$	317,582	
Program Supplies and Materials Low Vision Devices Flex Fund \$ 12,052 tow Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760					Unit Cost			
Low Vision Devices Flex Fund \$ 371.09 \$ 65,312 Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Transportation					\$	40,307	
Total Reimb excl M&G \$ 435,253 Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Program Supplies and Materials					\$	12,052	
Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Low Vision Devices Flex Fund			\$	371.09	\$	65,312	
Admin. Allocation 12.00% \$ 52,230 TOTAL \$ 487,483 CAF: 2.72% \$ 500,760								
TOTAL \$ 487,483 CAF: 2.72% \$ 500,760	Total Reimb excl M&G					\$	435,253	
TOTAL \$ 487,483 CAF: 2.72% \$ 500,760								
CAF: 2.72% \$ 500,760	Admin. Allocation		12.00%			\$	52,230	
CAF: 2.72% \$ 500,760								
· ,	TOTAL					\$	487,483	
· ,						_		
RATE: \$ 2,845	CAF:		2.72%			Ş	500,760	
	RATE:					\$	2,845	

Master Data Look-up Table								
Benchmark Salaries	•	Source						
Management								
Program Director	\$41,939	Original salary rebased with original CAF						
Assistant Program Director	\$33,367	Original salary rebased with original CAF						
Direct Care								
Program Assistant	\$25,513	Original salary rebased with original CAF						
Benchmark FTEs								
Management								
Program Director	1.00	FY14 Contract Data						
Assistant Program Director	1.00	FY14 Contract Data						
Direct Care								
Program Assistant	0.40	FY14 Contract Data						
Benchmark Expenses								
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 (24	105) Mo	del Budget .	101 CMR 422				
•	103) IVIO						
Particpants: 70			Total Hours:	13,440			
		Salary	FTE		Expense		
Management							
Program Director	\$	41,939	1.00	\$	41,939		
Assistant Program Director	\$	33,367	1.00	\$	33,367		
Direct Care							
Program Assistant	\$	25,513	0.40	\$	10,205		
Total Program Staff			2.40	\$	85,511		
				-			
Tax and Fringe		21.71%		\$	18,564		
Total Compensation				\$	104,076		
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		
Total Reimb excl M&G				\$	475,872		
Admin. Allocation		12.00%		\$	57,105		
TOTAL				\$	532,977		
CAF:		2.72%		\$	547,493		
RATE:				\$	40.74		

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

	FY16	FY17	FY17	FY17	FY17	FY18	FY18	FY18	FY18	FY19	FY19	FY19	FY19	FY20	FY20
	2016Q2	2016Q3	2016Q4	2017Q1	2017Q2	2017Q3	2017Q4	2018Q1	2018Q2	2018Q3	2018Q4	2019Q1	2019Q2	2019Q3	2019Q4
CPIBASELINE SCENARIO (1982-84=1)	2.627	7 2.64	3 2.667	2.675	2.692	2.713	2.725	2.744	2.764	2.783	2.802	2.820	2.838	2.856	2.875
CPIOPTIMISTIC SCENARIO (1982-84=1)	2.627	7 2.64	3 2.667	2.675	2.687	2.707	2.717	2.735	2.751	2.767	2.784	2.799	2.814	2.831	2.847
CPIPESSIMISTIC SCENARIO (1982-84=1)	2.627	7 2.64	3 2.667	2.675	2.694	2.717	2.732	2.753	2.777	2.799	2.823	2.845	5 2.869	2.893	2.918

Rate-to-rate CAF	Assumption for Rate Reviews that are to be promulgated January 1, 2018						
Base period:	FY18Q2 2017Q4 2.717				<u>Average</u> 2.717		
Prospective rate period:	1/1/18 - 12/31/19 2018Q1 2018Q2 2.735 2.75		2019Q1 2019Q2 2.799 2.814	2019Q3 2019Q 2.831	24 2.847 2.791		
					CAF: 2.72%		