

SDV Advocacy - .25 Direct Care FTE				
	Salary	FTE	Expense	
Management	\$ 63,675	0.02	\$	1,522
Direct	\$ 39,701	0.25	\$	10,084
Sub-Total Staff		0.28	\$	11,606
<i>Taxes and Fringe</i>		24.41%	\$	2,833
Total Staffing Costs			\$	14,439
<i>Occupancy</i>	\$ 2,261		\$	628
<i>Staff Training</i>	\$ 319		\$	89
<i>Staff Mileage</i>	\$ 637		\$	177
<i>Program Supplies and Materials</i>	\$ 428		\$	119
Total Reimbursable Exp. Excl. Admin.			\$	15,452
<i>Admin. Alloc. (M&G)</i>		12.0%	\$	1,854
Total			\$	17,306
CAF - Rate Review		2.35%	\$	17,712
PFMLA Trust Contribution		0.63%	\$	75
Total			\$	17,787
Monthly Amount			\$	1,482

Master Look-Up Table		
	For Rate	Source
Salaries		
Management	\$ 63,675	FY15 Provider UFRs Weighted Averageplus original CAF
Direct Care	\$ 39,701	FY15 Provider UFRs Weighted Average plus original CAF
Benchmark Expenses		
Occupancy	\$ 2,261	FY15 Provider UFR Total Weighted Avg Per FTE plus original CAF
Staff Training	\$ 319	FY15 Provider UFR Total Weighted Avg Per FTE plus original CAF
Staff Mileage	\$ 637	FY15 Provider UFR Total Weighted Avg Per FTE plus original CAF
Program Supp & Mat	\$ 428	FY15 Provider UFR Total Weighted Avg Per FTE plus original CAF
Taxes & Fringe	24.41%	FY15 UFR Provider Total Percentage of Personnel
Admin. Alloc. (M & G)	12.00%	101 CMR 420.00: Rates for Adult Long Term Residential Services
CAF	4.38%	Base Period: 7/01/14 - 06/30/15; Prospective Period: 7/1/17 - 6/30/19
CAF - Rate Review	2.35%	FY20 & FY21
PFMLA Trust Contribution	0.63%	Effective 7/1/19
Add-on: Small program (.25 FTEonly) modifier = 18% per month		
Add-on: Small program (.50 FTE only) modifier = 6% per month		

SDV Legal - .25 Legal Advocate				
	Salary	FTE	Expense	
Management	\$ 63,675	0.02	\$	1,433
Legal Advocate	\$ 67,028	0.25	\$	17,025
Sub-Total Staff		0.28	\$	18,458
Taxes and Fringe		24.41%	\$	4,505
Total Staffing Costs			\$	22,963
Occupancy	\$ 2,261		\$	625
Staff Training	\$ 319		\$	88
Staff Mileage	\$ 637		\$	176
Program Supplies and Materials	\$ 428		\$	118
Total Reimbursable Exp. Excl. Admin.			\$	23,971
Admin. Alloc. (M&G)		12.0%	\$	2,877
Total			\$	26,847
CAF - Rate Review		2.35%	\$	27,478
PFMLA Trust Contribution		0.63%	\$	119
Total			\$	27,597
Monthly Amount			\$	2,300

Master Look-Up Table		
	For Rate	Source
Salaries		
Management	\$ 63,675	FY15 Provider UFRs Weighted Average
Legal Advocate	\$ 67,028	FY15 Provider UFRs Weighted Average; excludes outliers
Benchmark Expenses		
Occupancy	\$ 2,261	FY15 Provider UFR Total Weighted Avg Per FTE
Staff Training	\$ 319	FY15 Provider UFR Total Weighted Avg Per FTE
Staff Mileage	\$ 637	FY15 Provider UFR Total Weighted Avg Per FTE
Program Supp & Mat	\$ 428	FY15 Provider UFR Total Weighted Avg Per FTE
Taxes & Fringe	24.41%	FY15 UFR Provider Total Percentage of Personnel (Advocacy only)
Admin. Alloc. (M & G)	12.00%	101 CMR 420.00: Rates for Adult Long Term Residential Services
CAF	4.38%	Base Period: 7/01/14 - 06/30/15; Prospective Period: 7/1/17 - 6/30/19
CAF - Rate Review	2.35%	FY20 & FY21
PFMLA Trust Contribution	0.63%	Effective 7/1/19
Extraordinary / Special Situations Add-On Description		
Included in the regulation will be a case rate add-on for \$2,559 . This rate reflects the average cost of serving one survivor averaging four legal cases.		