

Master Data Look-up Table			
Benchmark Salaries	Source		
Regional Management Oversight	\$61,640	101 CMR 413.00: Rates for Youth Intermediate-Term	Stabilization Services
Regional Manager	\$61,640	101 CMR 413.00: Rates for Youth Intermediate-Term	Stabilization Services
Community Clinical Coordinator (Clinical Director)	\$60,000	101 CMR 413.00: Rates for Youth Intermediate-Term	Stabilization Services
Family Engagement Specialist	\$57,000	FY14 UFR Median Salary for Licensed Social Worker	
Youth Service Coordinator	\$42,000	Purchaser Recommendation	
Capacity:	20:1		
Regional Management Oversight	0.15	Purchaser Recommendation	
Regional Manager	1.00	FY15 Contract Data	
Community Clinical Coordinator (Clinical Director)	1.00	Purchaser Recommendation	
Family Engagement Specialist	1.00	Purchaser Recommendation	
Youth Service Coordinator	1.00	Purchaser Recommendation	
Benchmark Expenses			
Taxes & Fringe	25.58%	101 CMR 413.00: Rates for Youth Intermediate-Term	Stabilization Services
Office space (Sq ft per Youth Service Coordinator)	100	Purchaser Recommendation (Increased from 75 sq ft benchmark from 101 CMR 420.00: ALTR)	
Occupancy	\$21.12	Average of FY14 Contract Occupancy Data for Metro Offices	
Staff Training	\$595	101 CMR 411.00: Rates for Certain Placement and Support Services	
Staff Mileage - Per region per month	\$1,211	.45/mile Avg. total cost for five regions	
Vehicle Expense	\$11,500	101 CMR 420: Rates for Adult Long Term Residential Services	
Program Supplies and Material Region (per client)	\$208	Average from FY15 Contract Data	
Program Support (per client)	\$105	Purchaser Recommendation	
Flex Funds (per client)	\$525	Average of Purchaser Recommendation	
Admin. Allocation	10.28%	Average from FY15 Contract Data	
CAF Rate (Original)	2.01%	Base Period FY15 - Prospective Period 1/1/16 through 12/31/17	
CAF Rate (Rate Review)	2.72%	Base Period FY18Q2 - Prospective Period 1/1/18 through 12/31/19	

Metro Model Up to 160 Clients				
Clients	140	Client Days:	38,080	
Days Open Per Year	272	Salary	FTE	Expense
Regional Staff				
Regional Management Oversight	\$61,640	0.15		\$9,246
Regional Manager	\$61,640	1.00		\$61,640
Director)	\$60,000	1.00		\$60,000
Family Engagement Specialist	\$57,000	1.00		\$57,000
District Staff				
Youth Service Coordinator	\$42,000	7.00		\$294,000
Total Program Staff		10.15		\$472,640
Tax and Fringe	25.58%			\$120,901
Total Compensation				\$593,541
Occupancy				\$177,444
Staff Training				\$6,042
Staff Mileage				\$14,529
Vehicle Expense				\$34,500
Program Supplies and Material				\$29,187
Program Support				\$14,700
Flex Funds				\$73,500
Total Reimb excl M&G				\$943,444
Admin. Allocation	10.28%			\$97,003
TOTAL				\$1,040,447
CAF:	2.01%		\$ 1,061,318	Rate with CAF
Enrollment Day RATE:		\$27.32		\$27.87
CY2018 Rate Review	2.72%			
Enrollment Day RATE (Rate Review):				\$28.63

Metro Model Greater than 160 Clients				
Clients	200	Client Days:	54,400	
Days Open Per Year	272	Salary	FTE	Expense
Regional Staff				
Regional Management Oversight	\$61,640	0.15		\$9,246
Regional Manager	\$61,640	1.00		\$61,640
Community Clinical Coordinator (Clinical Director)	\$60,000	1.00		\$60,000
Family Engagement Specialist	\$57,000	1.00		\$57,000
District Staff				
Youth Service Coordinator	\$42,000	10.00		\$420,000
Total Program Staff		13.15		\$598,640
Tax and Fringe	25.58%			\$ 153,132
Total Compensation				\$ 751,772
Occupancy				\$253,492
Staff Training				\$7,828
Staff Mileage				\$14,529
Vehicle Expense				\$46,000
Program Supplies and Material				\$41,696
Program Support				\$21,000
Flex Funds				\$105,000
Total Reimb excl M&G				\$ 1,241,317
Admin. Allocation	10.28%			\$ 127,630
TOTAL				\$ 1,368,947
CAF:	2.01%		\$ 1,396,407	Rate with CAF
Enrollment Day RATE:		\$25.16		\$ 25.67
CY2018 Rate Review	2.72%			
Enrollment Day RATE (Rate Review):				\$ 26.37

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Community Clinical Coordinator (Clinical Director)	\$60,000	101 CMR 413.00: Rates for Youth Intermediate-Term	Stabilization Services
Family Engagement Specialist	\$57,000	FY14 UFR Median Salary for Licensed Social Worker	
Youth Service Coordinator	\$42,000	Purchaser Recommendation	
Capacity:	20:1		
Regional Management Oversight	0.15	Purchaser Recommendation	
Regional Manager	1.00	FY15 Contract Data	
Community Clinical Coordinator (Clinical Director)	1.00	Purchaser Recommendation	
Family Engagement Specialist	1.00	Purchaser Recommendation	
Youth Service Coordinator	1.00	Purchaser Recommendation	
Benchmark Expenses			
Taxes & Fringe	25.58%	101 CMR 413: Rates for Youth Intermediate-Term	Stabilization Services
Office space (Sq ft per Youth Service Coordinator)	100	Purchaser Recommendation (Increased from 75 sq ft benchmark from 101 CMR 420.00: ALTR)	
Occupancy	\$13.29	Average of FY14 Contract Occupancy Data for Statewide Offices	
Staff Training	\$595	101 CMR 411.00: Rates for Certain Placement and Support Services	
Staff Mileage (per region per month)	\$1,211	.45/mile Avg. total cost for five regions	
Vehicle Expense	\$11,500	101 CMR 420: Rates for Adult Long Term Residential Services	
Program Supplies and Material Region (Per client)	\$208	Average from FY15 Contract Data	
Program Support (per client)	\$105	Purchaser Recommendation	
Flex Funds (per client)	\$525	Average of Purchaser Recommendation	
Admin. Allocation	10.28%	Average from FY15 Contract Data	
CAF Rate (Original)	2.01%	Base Period FY15 - Prospective Period 1/1/16 through 12/31/17	
CAF Rate (Rate Review)	2.72%	Base Period FY18Q2 - Prospective Period 1/1/18 through 12/31/19	

Statewide Model Up to 160 Clients				
Clients	140	Client Days	38,080	
Days Open Per Year	272	Salary	FTE	Expense
Regional Staff				
Regional Management Oversight	\$61,640	0.15		\$9,246
Regional Manager	\$61,640	1.00		\$61,640
Community Clinical Coordinator (Clinical Director)	\$60,000	1.00		\$60,000
Family Engagement Specialist	\$57,000	1.00		\$57,000
District Staff				
Youth Service Coordinator	\$42,000	7.00		\$294,000
Total Program Staff		10.15		\$472,640
Tax and Fringe	25.58%			\$120,901
Total Compensation				\$593,541
Occupancy				\$111,664
Staff Training				\$6,042
Staff Mileage				\$14,529
Vehicle Expense				\$34,500
Program Supplies and Material				\$14,700
Program Support				\$14,700
Flex Funds				\$73,500
Total Reimb excl M&G				\$863,176
Admin. Allocation	10.28%			\$88,750
TOTAL				\$951,926
CAF:	2.01%		\$ 971,021	Rate with CAF
Enrollment Day RATE:		\$25.00		\$25.50
CY2018 Rate Review	2.72%			
Enrollment Day RATE (Rate Review):				\$26.19

Statewide Model Greater than 160 Clients				
Clients	200	Client Days	54,400	
Days Open Per Year	272	Salary	FTE	Expense
Regional Staff				
Regional Management Oversight	\$61,640	0.15		\$9,246
Regional Manager	\$61,640	1.00		\$61,640
Community Clinical Coordinator (Clinical Director)	\$60,000	1.00		\$60,000
Family Engagement Specialist	\$57,000	1.00		\$57,000
District Staff				
Youth Service Coordinator	\$42,000	10.00		\$420,000
Total Program Staff		13.15		\$598,640
Tax and Fringe	25.58%			\$153,132
Total Compensation				\$751,772
Occupancy				\$159,520
Staff Training				\$7,828
Staff Mileage				\$14,529
Vehicle Expense				\$46,000
Program Supplies and Material				\$41,696
Program Support				\$21,000
Flex Funds				\$105,000
Total Reimb excl M&G				\$1,147,345
Admin. Allocation	10.28%			\$117,968
TOTAL				\$1,265,313
CAF:	2.01%		\$ 1,290,694	Rate with CAF
Enrollment Day RATE:		\$23.26		\$23.73
CY2018 Rate Review	2.72%			
Enrollment Day RATE (Rate Review):				\$ 24.37

Rate-to-rate CAF	Assumption for Rate Reviews that are to be promulgated January 1, 2018
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

Rate-to-rate CAF	Assumption for Rate Reviews that are to be promulgated January 1, 2018
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

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Community Service Network			
Youth Service Coordinator			
.5 FTE			
	Salary	FTE	Expense
Youth Service Coordinator	\$ 42,842	0.50	\$ 21,421
Sub-Total Staff		0.50	\$ 21,421
Taxes and Fringe		25.58%	\$ 5,479
Total Reimbursable Exp. Excl. Admin.			\$ 26,900
Admin. Alloc. (M&G)		10.28%	\$ 2,766
Total			\$ 29,666
Total with CAF		2.72%	\$ 30,474
Monthly Amount			\$ 2,540

Community Service Network			
Youth Service Coordinator			
1 FTE			
	Salary	FTE	Expense
Youth Service Coordinator	\$ 42,842	1.00	\$ 42,842
Sub-Total Staff		1.00	\$ 42,842
Taxes and Fringe		25.58%	\$ 10,959
Total Reimbursable Exp. Excl. Admin.			\$ 53,801
Admin. Alloc. (M&G)		10.28%	\$ 5,532
Total			\$ 59,333
Total with CAF		2.72%	\$ 60,949
Monthly Amount			\$ 5,079