Master Data Look-up Table			Metro Model Up to 160 Clients				Metro Model Greater than 160 Clients					
Benchmark Salaries		Source Clients 140 Client Days:		38,080	Clients	200		nt Days:	54,400			
Regional Management Oversight	\$61,640	101 CMR 413.00: Rates for Youth Intermediate-Term Stabilization Services	Days Open Per Year	272				Days Open Per Year	272			
Regional Manager		101 CMR 413.00: Rates for Youth Intermediate-Term Stabilization Services			Salary	FTE	Expense			Salary	FTE	Expense
Community Clinical Coordinator (Clinical Director)	+	101 CMR 413.00: Rates for Youth Intermediate-Term Stabilization Services	Regional Staff					Regional Staff				
Family Engagement Specialist	\$57,000	FY14 UFR Median Salary for Licensed Social Worker	Regional Management Oversight		\$61,640	0.15	\$9,246	Regional Management Oversight		\$61,640	0.15	\$9,246
Youth Service Coordinator	\$42,000	Purchaser Recommendation	Regional Manager		\$61,640	1.00	\$61,640	Regional Manager		\$61,640	1.00	\$61,640
	FTEs		Director)		\$60,000	1.00	\$60,000	Community Clinical Coordinator (Clinical Director)		\$60,000	1.00	\$60,000
Capacity:	20:1		Family Engagement Specialist		\$57,000	1.00	\$57,000	Family Engagement Specialist		\$57,000	1.00	\$57,000
Regional Management Oversight		Purchaser Recommendation	District Staff					District Staff				
Regional Manager		FY15 Contract Data	Youth Service Coordinator		\$42,000		\$294,000	Youth Service Coordinator		\$42,000	10.00	\$420,000
Community Clinical Coordinator (Clinical Director)		Purchaser Recommendation	Total Program Staff			10.15	\$472,640	Total Program Staff			13.15	\$598,640
Family Engagement Specialist		Purchaser Recommendation										
Youth Service Coordinator	1.00	Purchaser Recommendation	Tax and Fringe		25.58%		\$120,901	Tax and Fringe		25.58%		\$ 153,132
Benchmark Expenses			Total Compensation				\$593,541	Total Compensation				\$ 751,772
Taxes & Fringe		101 CMR 413.00: Rates for Youth Intermediate-Term Stabilization Services										
Office space (Sq ft per Youth Service Coordinator)		Purchaser Recommendation (Increased from 75 sq ft benchmark from 101 CMR 420.00: ALTR)	Occupancy				\$177,444	Occupancy				\$253,492
Occupancy	\$21.12	Average of FY14 Contract Occupancy Data for Metro Offices	Staff Training				\$6,042	Staff Training				\$7,828
Staff Training		101 CMR 411.00: Rates for Certain Placement and Support Services	Staff Mileage				\$14,529	Staff Mileage				\$14,529
Staff Mileage - Per region per month		.45/mile Avg. total cost for five regions	Vehicle Expense				\$34,500	Vehicle Expense				\$46,000
Vehicle Expense	\$11,500	101 CMR 420: Rates for Adult Long Term Residential Services	Program Supplies and Material				\$29,187	Program Supplies and Material				\$41,696
Program Supplies and Material Region (per client)		Average from FY15 Contract Data	Program Support				\$14,700	Program Support				\$21,000
Program Support (per client)	\$105	Purchaser Recommendation	Flex Funds				\$73,500	Flex Funds				\$105,000
Flex Funds (per client)	\$525	Average of Purchaser Recommendation	Total Reimb excl M&G				\$943,444	Total Reimb excl M&G				\$ 1,241,317
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	Admin. Allocation		10.28%		\$97,003	Admin. Allocation		10.28%		\$ 127,630
CAF Rate (Rate Review)	2.72%	Base Period FY18Q2 - Prospective Period 1/1/18 through 12/31/19										
		· · · · ·	TOTAL				\$1,040,447	TOTAL				\$ 1,368,947
			CAF:		2.01%		1,061,318	CAF:		2.01%		\$ 1,396,407
							te with CAF					Rate with CAF
			Enrollment Day RATE:			\$27.32	\$27.87	Enrollment Day RATE:			\$25.16	\$ 25.67
			CY2018 Rate Review		2.72%			CY2018 Rate Review		2.72%		
			Enrollment Day RATE (Rate Review):				\$28.63	Enrollment Day RATE (Rate Review):				\$ 26.37

Master Data Look-up Table			Statewide Model Up to 160 Clients				Statewide Model Greate	r than 160 Cli	ents	
Benchmark Salaries		Source	Clients	140	Client Days	38,080	Clients	200	Client Days	54,40
Regional Management Oversight	\$61,640 101 CMR 413.00: F	Rates for Youth Intermediate-Term Stabilization Services	Days Open Per Year	272			Days Open Per Year	272		
Regional Manager	\$61,640 101 CMR 413.00: F	Rates for Youth Intermediate-Term Stabilization Services		Salary	FTE	Expense		Salar	y FTE	Expense
Community Clinical Coordinator (Clinical Director)	\$60,000 101 CMR 413.00: F	Rates for Youth Intermediate-Term Stabilization Services	Regional Staff				Regional Staff			
Family Engagement Specialist		Salary for Licensed Social Worker	Regional Management Oversight	\$61.64	0 0.15	\$9,246	Regional Management Oversight	\$61.6	40 0.15	\$9,24
Youth Service Coordinator	\$42,000 Purchaser Recomi		Regional Manager	\$61,64	0 1.00	\$61,640	Regional Manager	\$61,6	40 1.00	\$61,64
			Community Clinical Coordinator (Clinical				· ·			
	FTEs		Director)	\$60,00	0 1.00	\$60,000	Community Clinical Coordinator (Clinical Director)	\$60,0	00 1.00	\$60,00
Capacity:	20:1		Family Engagement Specialist	\$57,00	0 1.00	\$57,000	Family Engagement Specialist	\$57,0	00 1.00	\$57,00
Regional Management Oversight	0.15 Purchaser Recomm		District Staff				District Staff			
Regional Manager	1.00 FY15 Contract Dat	ta	Youth Service Coordinator	\$42,00	0 7.00	\$294,000	Youth Service Coordinator	\$42,0	00 10.00	\$420,00
Community Clinical Coordinator (Clinical Director)	1.00 Purchaser Recom	mendation	Total Program Staff		10.15	\$472,640	Total Program Staff		13.15	\$598,64
Family Engagement Specialist	1.00 Purchaser Recom									
Youth Service Coordinator	1.00 Purchaser Recom	mendation	Tax and Fringe	25.58	%	\$120,901	Tax and Fringe	25.58	1%	\$153,13
Benchmark Expenses			Total Compensation			\$593,541	Total Compensation			\$751,77
Taxes & Fringe	25.58% 101 CMR 413: Rate	es for Youth Intermediate-Term Stabilization Services								
Office space (Sq ft per Youth Service Coordinator)		nendation (Increased from 75 sq ft benchmark from 101 CMR 420.00: ALTR)	Occupancy			\$111,664	Occupancy			\$159,52
Occupancy	\$13.29 Average of FY14 C	Contract Occupancy Data for Statewide Offices	Staff Training			\$6,042	Staff Training			\$7,82
Staff Training		Rates for Certain Placement and Support Services	Staff Mileage			\$14,529	Staff Mileage			\$14,52
Staff Mileage (per region per month)	\$1,211 .45/mile Avg. total		Vehicle Expense			\$34,500	Vehicle Expense			\$46,00
Vehicle Expense		es for Adult Long Term Residential Services	Program Supplies and Material			\$14,700	Program Supplies and Material			\$41,69
Program Supplies and Material Region (Per client)	\$208 Average from FY15		Program Support			\$14,700	Program Support			\$21,00
Program Support (per client)	\$105 Purchaser Recomm		Flex Funds			\$73,500	Flex Funds			\$105,00
Flex Funds (per client)	\$525 Average of Purchas		Total Reimb excl M&G			\$863,176	Total Reimb excl M&G			\$1,147,34
Admin. Allocation	10.28% Average from FY15	5 Contract Data								
CAF Rate (Original)		- Prospective Period 1/1/16 through 12/31/17	Admin. Allocation	10.28	%	\$88,750	Admin. Allocation	10.28	1%	\$117,96
CAF Rate (Rate Review)	2.72% Base Period FY180	Q2 - Prospective Period 1/1/18 through 12/31/19								
			TOTAL			\$951,926	TOTAL			\$1,265,31
			CAF:	2.01	26	\$ 971.021	CAF:	2.01	%	\$ 1.290.694
				2.01		Rate with CAF	0.4.	2.0		Rate with CA
			Enrollment Day RATE:		\$25.00	\$25.50	Enrollment Day RATE:		\$23.26	\$23.7
				0.70	÷=0.00	\$20.00		0.74	+=0.L0	

Enrollment Day RATE: CY2018 Rate Review Enrollment Day RATE (Rate Review):

Enrollment Day RATE: CY2018 Rate Review Enrollment Day RATE (Rate Review):

24.37

2.72%

\$26.19

2.72%

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 2018Q3 2018Q4 2019Q1 2019Q2 2019Q3 2019Q4 2.735 2.751 2.767 2.784 2.799 2.814 2.831 2.847		2.791
		CAF:	2.72%

Community Service Network									
Youth Service Coordinator									
	.5 FTE								
		Salary	FTE	E	xpense				
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. A	dmin.			\$	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 C	Coordinate	or					
1 FTE							
	Salary	FTE	E	xpense			
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			Ś	5,079			