

ADULT COMPANION

Master Data Look-Up Table			
Benchmark Salary		Source	
Direct Care I	\$31,200	Benchmarked to \$15/ hr	
Direct Care FTEs	1.00	Purchaser Recommendation	
Benchmark Expenses			
Staff Mileage / Travel	\$ 1,411	FY18 UFR Wt Avg	
Admin Costs			
Taxes & Fringe	22.00%	101 CMR 414.00: Rates for Family Stabilization Services	
Admin. Allocation	11.00%	101 CMR 414.00: Rates for Family Stabilization Services	
PFMLA	0.63%	Effective FY20	
FY20 Rate Review CAF	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021	

Family Stabilization - Behavioral Support - Bachelor Level			
Available Client Hours Per Site			1,975
Postion	Salary	FTEs	Expense
Direct Care I	\$31,200	1.00	\$31,200
Tax and Fringe	22.00%		\$6,864
TOTAL COMPENSATION			\$38,064
Staff Mileage / Travel			1,411
TOTAL REIMB EXP W/O M&G			\$39,475
PFMLA	0.63%		\$ 197
Admin. Allocation	11.00%		\$4,342
TOTAL			\$44,014
CAF	1.81%		\$44,811
Hourly Rate			\$22.69
Rate per 15 Minutes			\$5.67

	Current Rate	Proposed Rate	% Increase
Adult Companion	5.07	\$5.67	11.88%
Adult Companion Group of 2	3.26	\$3.65	11.88%
Adult Companion Group of 3	2.16	\$2.42	11.88%

Productivity Standard - Per FTE			Total Yearly Hours
Total Available Hours	Hours	Weeks	2,080
Vacation	40	1.0	40
Sick & Personal	40	1.0	40
Training	40	0.60	25
Subtotal			
Unproductive Hours			105
Total Yearly Available Hours			1,975

.5 Case Manager FTE Model (Culturally Linguistic)				
	of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.08	\$4,431
Case Manager		\$43,803	0.50	\$21,902
Total Staff		\$99,186	0.58	\$26,332
Expenses				
Taxes & Fringe	22%			\$5,793.08
Total Compensation				\$32,125
Occupancy		\$5,155		\$6,444
Staff Training 204		\$178		\$223
Staff Mileage / Travel 205		\$1,411		\$1,763
Program Supplies & Materials 215		\$800		\$1,000
Other Expense		\$1,572		\$1,965
Flex Funding Administration		\$1,000		\$500
TOTAL				\$44,021
Admin. Alloc.	11.00%			\$4,842
PFMLA	0.63%			\$166
				\$0.00
				\$49,028.97
CAF	1.81%			\$888.42
				\$49,917
RATE:				\$ 4,159.78

1 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.16	\$8,861
Case Manager		\$43,803	1.00	\$43,803
Total Staff			1.16	\$52,664
Expenses				
Taxes & Fringe	22%			\$11,586
Total Compensation				\$64,250
Occupancy		\$5,155		\$12,889
Staff Training 204		\$178		\$445
Staff Mileage / Travel 205		\$1,411		\$3,527
Program Supplies & Materials 215		\$800		\$1,999
Other Expense		\$1,572		\$3,931
Flex Funding Administration		\$1,000		\$1,000
TOTAL				\$88,042
Admin. Alloc.	11.00%			\$9,685
PFMLA	0.63%			\$332
				\$0.00
				\$98,057.95
CAF	1.81%			\$1,776.85
				\$99,835
RATE:				\$8,319.57

1.5 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.24	\$13,292
Case Manager		\$43,803	1.50	\$65,705
Total Staff			1.74	\$78,996
Expenses				
Taxes & Fringe	22%			\$17,379
Total Compensation				\$96,376
Occupancy		\$5,155		\$19,333
Staff Training 204		\$178		\$668
Staff Mileage / Travel 205		\$1,411		\$5,290
Program Supplies & Materials 215		\$800		\$2,999
Other Expense		\$1,572		\$5,896
Flex Funding Administration		\$1,000		\$1,500
TOTAL				\$132,062
Admin. Alloc.	11.00%			\$14,527
PFMLA	0.63%			\$498
				\$0.00
				\$147,086.92
CAF	1.81%			\$2,665.27
				\$149,752
RATE:				\$12,479.35

2 Case Manager FTE Model (Base Program)				
	of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.32	\$17,723
Case Manager		\$43,803	2.00	\$87,606
Total Staff			2.32	\$105,329
Expenses				
Taxes & Fringe	22%			\$23,172.31
Total Compensation				\$128,501
Occupancy		\$5,155		\$25,777
Staff Training 204		\$178		\$891
Staff Mileage / Travel 205		\$1,411		\$7,054
Program Supplies & Materials 215		\$800		\$3,999
Other Expense		\$1,572		\$7,861
Flex Funding Administration		\$1,000		\$2,000
TOTAL				\$176,083
Admin. Alloc.	11.00%			\$19,369
PFMLA	0.63%			\$664
				\$0.00
				\$196,115.89
CAF	1.81%			\$3,553.70
				\$199,670
RATE:				\$16,639.13

2.5 Case Manager FTE Model				
	Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.34	\$18,692
Case Manager		\$43,803	2.50	\$109,508
Total Staff			2.84	\$128,199
Expenses				
Taxes & Fringe	22%			\$28,204
Total Compensation				\$156,403
Occupancy		\$5,155		\$28,355
Staff Training 204		\$178		\$980
Staff Mileage / Travel 205		\$1,411		\$7,759
Program Supplies & Materials 215		\$800		\$4,398
Other Expense		\$1,572		\$8,648
Flex Funding Administration		\$1,000		\$2,500
TOTAL				\$209,044
Admin. Alloc.	11.00%			\$22,995
PFMLA	0.63%			\$808
				\$0.00
				\$232,846.12
CAF	1.81%			\$4,219.26
				\$237,065
RATE:				\$19,755.45

3 Case Manager FTE Model				
	Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.36	\$19,938
Case Manager		\$43,803	3.00	\$131,409
Total Staff			3.36	\$151,347
Expenses				
Taxes & Fringe	22%			\$33,296
Total Compensation				\$184,643
Occupancy		\$5,155		\$31,191
Staff Training 204		\$178		\$1,078
Staff Mileage / Travel 205		\$1,411		\$8,535
Program Supplies & Materials 215		\$800		\$4,838
Other Expense		\$1,572		\$9,512
Flex Funding Administration		\$1,000		\$3,000
TOTAL				\$242,798
Admin. Alloc.	11.00%			\$26,708
PFMLA	0.63%			\$953
				\$0.00
				\$270,459.05
CAF	1.81%			\$4,900.82
				\$275,360
RATE:				\$22,946.66

3.5 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.39	\$21,323
Case Manager		\$43,803	3.50	\$153,311
Total Staff			3.89	\$174,633
Expenses				
Taxes & Fringe	22%			\$38,419.28
Total Compensation				\$213,052
Occupancy		\$5,155		\$33,790
Staff Training 204		\$178		\$1,168
Staff Mileage / Travel 205		\$1,411		\$9,247
Program Supplies & Materials 215		\$800		\$5,241
Other Expense		\$1,572		\$10,305
Flex Funding Administration		\$1,000		\$3,500
TOTAL				\$276,303
Admin. Alloc.	11.00%			\$30,393
PFMLA	0.63%			\$1,100
				\$0.00
				\$307,796.55
CAF	1.81%			\$5,577.39
				\$313,374
RATE:				\$26,114.50

4 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.42	\$23,261
Case Manager		\$43,803	4.00	\$175,212
Total Staff			4.42	\$198,473
Expenses				
Taxes & Fringe	22%			\$43,664
Total Compensation				\$242,137
Occupancy		\$5,155		\$36,204
Staff Training 204		\$178		\$1,251
Staff Mileage / Travel 205		\$1,411		\$9,907
Program Supplies & Materials 215		\$800		\$5,616
Other Expense		\$1,572		\$11,041
Flex Funding Administration		\$1,000		\$4,000
TOTAL				\$310,156
Admin. Alloc.	11.00%			\$34,117
PFMLA	0.63%			\$1,250
				\$0.00
				\$345,523.13
CAF	1.81%			\$6,261.02
				\$351,784
RATE:				\$29,315.35

4.5 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.47	\$26,169
Case Manager		\$43,803	4.50	\$197,114
Total Staff			4.97	\$223,282
Expenses				
Taxes & Fringe	22%			\$49,122
Total Compensation				\$272,404
Occupancy		\$5,155		\$38,466
Staff Training 204		\$178		\$1,329
Staff Mileage / Travel 205		\$1,411		\$10,526
Program Supplies & Materials 215		\$800		\$5,967
Other Expense		\$1,572		\$11,731
Flex Funding Administration		\$1,000		\$4,500
TOTAL				\$344,924
Admin. Alloc.	11.00%			\$37,942
PFMLA	0.63%			\$1,407
				\$0.00
				\$384,272.24
CAF	1.81%			\$6,963.16
				\$391,235
RATE:				\$32,602.95

5 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.52	\$28,799
Case Manager		\$43,803	5.00	\$219,015
Total Staff			5.52	\$247,814
Expenses				
Taxes & Fringe	22%			\$54,519.15
Total Compensation				\$302,333
Occupancy		\$5,155		\$40,603
Staff Training 204		\$178		\$1,403
Staff Mileage / Travel 205		\$1,411		\$11,111
Program Supplies & Materials 215		\$800		\$6,298
Other Expense		\$1,572		\$12,383
Flex Funding Administration		\$1,000		\$5,000
TOTAL				\$379,132
Admin. Alloc.	11.00%			\$41,705
PFMLA	0.63%			\$1,561
				\$0.00
				\$422,397.86
CAF	1.81%			\$7,654.02
				\$430,052

5.5 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.57	\$31,679
Case Manager		\$43,803	5.50	\$240,917
Total Staff			6.07	\$272,596
Expenses				
Taxes & Fringe	22%			\$59,971
Total Compensation				\$332,567
Occupancy		\$5,155		\$42,633
Staff Training 204		\$178		\$1,473
Staff Mileage / Travel 205		\$1,411		\$11,666
Program Supplies & Materials 215		\$800		\$6,613
Other Expense		\$1,572		\$13,002
Flex Funding Administration		\$1,000		\$5,500
TOTAL				\$413,455
Admin. Alloc.	11.00%			\$45,480
PFMLA	0.63%			\$1,717
				\$0.00
				\$460,652.82
CAF	1.81%			\$8,347.21
				\$469,000

6 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.62	\$34,227
Case Manager		\$43,803	6.00	\$262,818
Total Staff			6.62	\$297,045
Expenses				
Taxes & Fringe	22%			\$65,350
Total Compensation				\$362,395
Occupancy		\$5,155		\$45,217
Staff Training 204		\$178		\$1,563
Staff Mileage / Travel 205		\$1,411		\$12,374
Program Supplies & Materials 215		\$800		\$7,014
Other Expense		\$1,572		\$13,790
Flex Funding Administration		\$1,000		\$6,000
TOTAL				\$448,352
Admin. Alloc.	11.00%			\$49,319
PFMLA	0.63%			\$1,871
				\$0.00
				\$499,542.46
CAF	1.81%			\$9,051.91
				\$508,594

RATE: \$35,837.66

6.5 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.67	\$37,079
Case Manager		\$43,803	6.50	\$284,720
Total Staff			7.17	\$321,799
Expenses				
Taxes & Fringe	22%			\$70,795.70
Total Compensation				\$392,594
Occupancy		\$5,155		\$47,729
Staff Training 204		\$178		\$1,649
Staff Mileage / Travel 205		\$1,411		\$13,061
Program Supplies & Materials 215		\$800		\$7,404
Other Expense		\$1,572		\$14,556
Flex Funding Administration		\$1,000		\$6,500
TOTAL				\$483,494
Admin. Alloc.	11.00%			\$53,184
PFMLA	0.63%			\$2,027
				\$0.00
				\$538,705.64
CAF	1.81%			\$9,761.56
				\$548,467
RATE:				\$45,705.60

RATE: \$39,083.34

7 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.71	\$39,544
Case Manager		\$43,803	7.00	\$306,621
Total Staff			7.71	\$346,165
Expenses				
Taxes & Fringe	22%			\$76,156
Total Compensation				\$422,321
Occupancy		\$5,155		\$50,177
Staff Training 204		\$178		\$1,734
Staff Mileage / Travel 205		\$1,411		\$13,731
Program Supplies & Materials 215		\$800		\$7,783
Other Expense		\$1,572		\$15,303
Flex Funding Administration		\$1,000		\$7,000
TOTAL				\$518,049
Admin. Alloc.	11.00%			\$56,985
PFMLA	0.63%			\$2,181
				\$0.00
				\$577,214.95
CAF	1.81%			\$10,459.36
				\$587,674
RATE:				\$48,972.86

RATE: \$42,382.86

7.5 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.77	\$42,368
Case Manager		\$43,803	7.50	\$328,523
Total Staff			8.27	\$370,891
Expenses				
Taxes & Fringe	22%			\$81,596
Total Compensation				\$452,487
Occupancy		\$5,155		\$52,566
Staff Training 204		\$178		\$1,817
Staff Mileage / Travel 205		\$1,411		\$14,385
Program Supplies & Materials 215		\$800		\$8,154
Other Expense		\$1,572		\$16,031
Flex Funding Administration		\$1,000		\$7,500
TOTAL				\$552,940
Admin. Alloc.	11.00%			\$60,823
PFMLA	0.63%			\$2,337
				\$0.00
				\$616,099.64
CAF	1.81%			\$11,163.97
				\$627,264
RATE:				\$52,271.97

8 Case Manager FTE Model				
	Percent of Total Cost	Sal	FTE	Exp
Program Director		\$55,383	0.80	\$44,307
Case Manager		\$43,803	8.00	\$350,424
Total Staff			8.80	\$394,731
Expenses				
Taxes & Fringe	22%			\$86,840.74
Total Compensation				\$481,571
Occupancy		\$5,155		\$54,903
Staff Training 204		\$178		\$1,897
Staff Mileage / Travel 205		\$1,411		\$15,024
Program Supplies & Materials 215		\$800		\$8,516
Other Expense		\$1,572		\$16,744
Flex Funding Administration		\$1,000		\$8,000
TOTAL				\$586,656
Admin. Alloc.	11.00%			\$64,532
PFMLA	0.63%			\$2,487
				\$0.00
				\$653,674.52
CAF	1.81%			\$11,844.84
				\$665,519
RATE:				\$55,459.95

8.5 Case Manager FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Program Director		\$55,383	0.81	\$44,860
Case Manager		\$43,803	8.50	\$372,326
Total Staff			9.31	\$417,186
Expenses				
Taxes & Fringe	22%			\$91,781
Total Compensation				\$508,967
Occupancy		\$5,155		\$57,190
Staff Training 204		\$178		\$1,976
Staff Mileage / Travel 205		\$1,411		\$15,650
Program Supplies & Materials 215		\$800		\$8,871
Other Expense		\$1,572		\$17,442
Flex Funding Administration		\$1,000		\$8,500
TOTAL				\$618,596
Admin. Alloc.	11.00%			\$68,046
PFMLA	0.63%			\$2,628
				\$0.00
				\$689,270.15
CAF	1.81%			\$12,489.85
				\$701,760
RATE:				\$58,480.00

9 Case Manager FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Program Director		\$55,383	0.81	\$44,860
Case Manager		\$43,803	9.00	\$394,227
Total Staff			9.81	\$439,087
Expenses				
Taxes & Fringe	22%			\$96,599
Total Compensation				\$535,687
Occupancy		\$5,155		\$59,433
Staff Training 204		\$178		\$2,054
Staff Mileage / Travel 205		\$1,411		\$16,264
Program Supplies & Materials 215		\$800		\$9,219
Other Expense		\$1,572		\$18,126
Flex Funding Administration		\$1,000		\$9,000
TOTAL				\$649,782
Admin. Alloc.	11.00%			\$71,476
PFMLA	0.63%			\$2,766
				\$0.00
				\$724,024.24
CAF	1.81%			\$13,119.60
				\$737,144
RATE:				\$61,428.65

9.5 Case Manager FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Program Director		\$55,383	0.81	\$44,860
Case Manager		\$43,803	9.50	\$416,129
Total Staff			10.31	\$460,989
Expenses				
Taxes & Fringe	22%			\$101,417.58
Total Compensation				\$562,407
Occupancy		\$5,155		\$61,634
Staff Training 204		\$178		\$2,130
Staff Mileage / Travel 205		\$1,411		\$16,866
Program Supplies & Materials 215		\$800		\$9,561
Other Expense		\$1,572		\$18,797
Flex Funding Administration		\$1,000		\$9,500
TOTAL				\$680,894
Admin. Alloc.	11.00%			\$74,898
PFMLA	0.63%			\$2,904
				\$0.00
				\$758,696.81
CAF	1.81%			\$13,747.88
				\$772,445
RATE:				\$64,370.39

10 Case Manager FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Program Director		\$55,383	0.80	\$44,307
Case Manager		\$43,803	10.00	\$438,030
Total Staff			10.80	\$482,337
Expenses				
Taxes & Fringe	22%			\$106,114
Total Compensation				\$588,451
Occupancy		\$5,155		\$63,951
Staff Training 204		\$178		\$2,210
Staff Mileage / Travel 205		\$1,411		\$17,500
Program Supplies & Materials 215		\$800		\$9,920
Other Expense		\$1,572		\$19,504
Flex Funding Administration		\$1,000		\$10,000
TOTAL				\$711,536
Admin. Alloc.	11.00%			\$78,269
PFMLA	0.63%			\$3,039
				\$0.00
				\$792,843.29
CAF	1.81%			\$14,366.63
				\$807,210
RATE:				\$67,267.49

10.5 Case Manager FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Program Director		\$55,383	0.79	\$43,753
Case Manager		\$43,803	10.50	\$459,932
Total Staff			11.29	\$503,684
Expenses				
Taxes & Fringe	22%			\$110,811
Total Compensation				\$614,495
Occupancy		\$5,155		\$66,235
Staff Training 204		\$178		\$2,289
Staff Mileage / Travel 205		\$1,411		\$18,125
Program Supplies & Materials 215		\$800		\$10,274
Other Expense		\$1,572		\$20,200
Flex Funding Administration		\$1,000		\$10,500
TOTAL				\$742,119
Admin. Alloc.	11.00%			\$81,633
PFMLA	0.63%			\$3,173
				\$0.00
				\$826,924.80
CAF	1.81%			\$14,984.20
				\$841,909
RATE:				\$70,159.08

11 Case Manager FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Program Director		\$55,383	0.77	\$42,645
Case Manager		\$43,803	11.00	\$481,833
Total Staff			11.77	\$524,478
Expenses				
Taxes & Fringe	22%			\$115,385.19
Total Compensation				\$639,863
Occupancy		\$5,155		\$68,488
Staff Training 204		\$178		\$2,367
Staff Mileage / Travel 205		\$1,411		\$18,742
Program Supplies & Materials 215		\$800		\$10,624
Other Expense		\$1,572		\$20,887
Flex Funding Administration		\$1,000		\$11,000
TOTAL				\$771,971
Admin. Alloc.	11.00%			\$84,917
PFMLA	0.63%			\$3,304

11.5 Case Manager FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Program Director		\$55,383	0.75	\$41,537
Case Manager		\$43,803	11.50	\$503,735
Total Staff			12.25	\$545,272
Expenses				
Taxes & Fringe	22%			\$119,960
Total Compensation				\$665,232
Occupancy		\$5,155		\$70,712
Staff Training 204		\$178		\$2,444
Staff Mileage / Travel 205		\$1,411		\$19,350
Program Supplies & Materials 215		\$800		\$10,969
Other Expense		\$1,572		\$21,565
Flex Funding Administration		\$1,000		\$11,500
TOTAL				\$801,771
Admin. Alloc.	11.00%			\$88,195
PFMLA	0.63%			\$3,435

12 Case Manager FTE Model				
	Percent of Total Cost	Salary	FTE	Expense
Program Director		\$55,383	0.72	\$39,876
Case Manager		\$43,803	12.00	\$525,636
Total Staff			12.72	\$565,512
Expenses				
Taxes & Fringe	22%			\$124,413
Total Compensation				\$689,925
Occupancy		\$5,155		\$72,908
Staff Training 204		\$178		\$2,520
Staff Mileage / Travel 205		\$1,411		\$19,951
Program Supplies & Materials 215		\$800		\$11,309
Other Expense		\$1,572		\$22,235
Flex Funding Administration		\$1,000		\$12,000
TOTAL				\$830,847
Admin. Alloc.	11.00%			\$91,393
PFMLA	0.63%			\$3,563

		\$0.00
		\$860,191.83
CAF	1.81%	\$15,587.01
		\$875,779
RATE:		\$72,981.57

		\$0.00
		\$893,401.43
CAF	1.81%	\$16,188.79
		\$909,590
RATE:		\$75,799.18

		\$0.00
		\$925,803.32
CAF	1.81%	\$16,775.92
		\$942,579
RATE:		\$78,548.27

6/17/2019

Agency With Choice

MASTER DATA LOOKUP TABLE			
BENCHMARK SALARIES		SOURCE	
Program Director	\$55,383	Average salary of Mgmt across all models (inclusive of CAFs)	
Family Navigator	\$43,805	Benchmarked to Family Support and Autism Centers	
Clerical	\$31,200	Benchmarked to \$15/ hr	
BENCHMARK FTES			
Program Director	0.08	Purchaser Recommendation	
Direct Care Staffing	2.00	Purchaser Recommendation	
BENCHMARK EXPENSES			
Staff Mileage / Travel 205	\$ 1,411	FY18 UFR Weighted Avg	
Meals 207	\$ 654	FY18 UFR Weighted Avg	
Client Transportation 208	\$ 597	FY18 UFR Weighted Avg	
Program Supplies & Materials & Trair	\$ 978	FY18 UFR Weighted Avg	
Other Expense	\$ 1,572	FY18 UFR Weighted Avg	
Tax & Fringe	22.00%	101 CMR 414.00: Rates for Family Stabilization Services	
Admin Allocation	11.00%	101 CMR 414.00: Rates for Family Stabilization Services	
PFMLA	0.63%	Effective FY20	
FY20 CAF	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021	

Family Navigation Productivity Standard	Days	Weeks	Hours	Total
Max # of Billable Hours		52	40	2,080
Non-Billable Hours				
vacation	15	3	40	120
sick and personal	10	2	40	80
holidays (10 days)	10	2	40	80
training (3 days)	3	1	24	24
Travel		52	4	208
Admin / Paperwork		52	4	208
Subtotal non-billable hours				720
Productive hours per FTE				1,360
Total DC FTES				2.00
Total Productive Hours				2,720

Family Stabilization - Family Navigation 3700 - Hourly				
Unit - Per Client Hour	Total Hours		2,720	
Position	Salary	FTE	Expense	
Program Director	\$55,383	0.08	\$	4,431
Family Navigator	\$43,805	2.00	\$	87,610
Clerical	\$31,200	0.10	\$	3,120
Total Program Staff		2.08	\$	95,161
Tax and Fringe	22.00%		\$	20,935
Total Compensation			\$	116,096
Staff Mileage / Travel 205	\$ 1,411		\$	2,934
Other Expense	\$ 2,550		\$	5,304
Total Reimb excl M&G			\$	124,335
Admin. Allocation	11.00%		\$	13,677
PFMLA	0.63%		\$	600
TOTAL			\$	138,611
CAF	1.81%		\$	141,123
Hourly Rate			\$	51.88
Rate for 15 minutes			\$	12.97

Family Stabilization - AWC Administration - 6753 - Monthly				
Unit - Per Client Per Month	Total Hours		5	
Position	Salary	FTE	Expense	
Program Director	\$55,383	0.08	\$	4,431
Family Navigator	\$43,805	2.00	\$	87,610
Clerical	\$31,200	0.10	\$	3,120
Total Program Staff		2.18	\$	95,161
Tax and Fringe	22.00%		\$	20,935
Total Compensation			\$	116,096
Staff Mileage / Travel 205	\$ 1,411		\$	3,076
Other Expense	\$ 2,550		\$	5,559
Total Reimb excl M&G			\$	124,731
Admin. Allocation	11.00%		\$	13,720
PFMLA	0.63%		\$	600
TOTAL			\$	139,051
Proposed	1.81%		\$	141,570
Hourly Rate with CAF			\$	51.88
RATE - PER CLIENT PER MONTH			\$	259.43

6/17/2019

BEHAVIORAL SUPPORT

Master Data Look-Up Table			
Benchmark Salary		Source	
Behavioral Support - Bachelor's		\$48,426	Rebased with FY18 Rate Review CAF
Behavioral Support - Bachelor's		1.00	Purchaser Recommendation
Benchmark Expenses			
Occupancy	\$ 5,155	FY18 UFR Wt Avg	
Transportation	\$ 596.89	FY18 UFR Wt Avg	
Taxes & Fringe	22.00%	101 CMR 414.00: Rates for Family Stabilization Services	
Admin. Allocation	11.00%	101 CMR 414.00: Rates for Family Stabilization Services	
PFMLA	0.63%	Effective FY20	
FY20 Rate Review CAF	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021	
FY18 Rate Review CAF	2.72%	Base FY187 Q2 - Prospective 1/1/18-12/31/19	

Family Stabilization - Behavioral Support - Bachelor Level			
Available Client Hours Per Site			1,144
Position	Salary	FTEs	Expense
Behavioral Support - Bachelor's	\$48,426	1.00	\$48,426
Tax and Fringe	22.00%		\$10,654
TOTAL COMPENSATION			\$59,080
Occupancy			\$ 5,155
Transportation			\$ 597
TOTAL REIMB EXP W/O M&G			\$64,832
PFMLA	0.63%		305
Admin. Allocation	11.00%		\$7,132
TOTAL			\$72,269
CAF	1.81%		\$73,579
Hourly Rate			\$64.32
Rate per 15 Minutes			\$16.08

Master Data Look-Up Table			
Benchmark Salary		Source	
Behavioral Support - Master's		\$61,545	Rebased with Compounded CAFs
Behavioral Support - Master's		1.00	Purchaser Recommendation
Benchmark Expenses			
Occupancy	\$ 5,155	FY18 UFR Wt Avg	
Transportation	\$ 597	FY18 UFR Wt Avg	
Taxes & Fringe	22.00%	101 CMR 414.00: Rates for Family Stabilization Services	
Admin. Allocation	11.00%	101 CMR 414.00: Rates for Family Stabilization Services	
PFMLA	0.63%	Effective FY20	
FY20 Rate Review CAF	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021	
FY18 Rate Review CAF	2.72%	Base FY187 Q2 - Prospective 1/1/18-12/31/19	

Family Stabilization - Behavioral Support - Master's Level			
Available Client Hours Per Site			968
Position	Salary	FTEs	Expense
Behavioral Support - Master's	61,545	1.00	61,545
Tax and Fringe	22.00%		13,540
TOTAL COMPENSATION			75,084
Occupancy			\$ 6,552
Transportation			\$ 759
TOTAL REIMB EXP W/O M&G			82,395
PFMLA	0.63%		388
Admin. Allocation	11.00%		9,063
TOTAL			91,846
CAF:	1.81%		93,511
Hourly Rate			\$96.63
Rate per 15 Minutes			\$24.16

Master Data Look-Up Table			
Benchmark Salary		Source	
Behavioral Support - Doctorate		\$86,225	Rebased with Compounded CAFs
Behavioral Support - Doctorate		1.00	Purchaser Recommendation
Benchmark Expenses			
Occupancy	\$ 5,155	FY18 UFR Wt Avg	
Transportation	\$ 597	FY18 UFR Wt Avg	
Taxes & Fringe	22.00%	101 CMR 414.00: Rates for Family Stabilization Services	
Admin. Allocation	11.00%	101 CMR 414.00: Rates for Family Stabilization Services	
PFMLA	0.63%	Effective FY20	
FY20 Rate Review CAF	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021	
FY18 Rate Review CAF	2.72%	Base FY187 Q2 - Prospective 1/1/18-12/31/19	

Family Stabilization - Behavioral Support - Doctorate Level			
Available Client Hours Per Site			948
Position	Salary	FTEs	Expense
Behavioral Support - Doctorate	86,225	1.00	86,225
Tax and Fringe	22.00%		18,970
TOTAL COMPENSATION			105,195
Occupancy			\$ 9,180
Transportation			\$ 1,063
TOTAL REIMB EXP W/O M&G			115,437
PFMLA	0.63%		543
Admin. Allocation	11.00%		12,698
TOTAL			128,679
CAF:	1.81%		131,010
Unit Rate Per Available Client Hour			\$138.23
Proposed Rate per 15 Minutes			\$34.59

Family Training			
Hours	1,775		
	Salary	FTE	Expense
Program Director	\$55,383	0.06	\$3,323
Case Worker	\$40,107	1.00	\$40,107
Total		1.06	\$43,430
Taxes & Fringe	22%		\$9,555
Total Compensation			\$52,985
Staff Training 204			\$178
Staff Mileage / Travel 205			\$1,411
Total Direct Expenses			\$54,574
PFMLA	0.63%		\$274
Admin M&G	11%		\$6,003
TOTAL			\$60,850
Total with CAF	CAF	1.81%	\$61,953
FT / PS Rate per Hour			\$34.92
FT / PS Group of 2			\$17.46
FT / PS Group of 5			\$7.01

Master Data Look-Up Table			
Benchmark Salary		Source	
Program Director	\$55,383	Average salary of Mgmt across all models (inclusive of CAFs)	
Case Worker	\$40,107	FY18 UFR Wt Avg	
Benchmark Expenses			
Staff Training 204	\$ 178	FY18 UFR Wt Avg	
Staff Mileage / Travel 205	\$ 1,411	FY18 UFR Wt Avg	
Taxes & Fringe	22.00%	101 CMR 414 Family Stabilization benchmark	
PFMLA	0.63%	Effective FY20	
Admin M&G	11.00%	101 CMR 414 Family Stabilization benchmark	
CAF Rate	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021	
Prior CAF Rate	2.72%	FY18Q2 - Prospective Period 1/1/18-12/31/19	

Peer Support				
	Hours	1,775		
		Salary	FTE	Expense
Program Director		\$55,383	0.06	\$3,323
Peer Mentor		\$34,218	1.00	\$34,218
Total			1.06	\$37,541
Taxes & Fringe	22%			\$8,259
Total Compensation				\$45,800
Staff Training 204				\$178
Staff Mileage / Travel 205				\$1,411
Total Direct Expenses				\$47,389
PFMLA	0.63%			\$237
Admin M&G	11%			\$5,213
TOTAL				\$52,838
Total with CAF	CAF	1.81%		\$53,796
FT / PS Rate per Hour				\$30.33
FT / PS Group of 2				\$15.16
FT / PS Group of 5				\$6.10

Master Data Look-Up Table		
Benchmark Salary		Source
Program Director	\$55,383	Average salary of Mgmt across all models (inclusive of CAFs)
Peer Mentor	\$34,218	Purchaser Recommendation
Benchmark Expenses		
Staff Training 204	\$ 178	FY18 UFR Wt Avg
Staff Mileage / Travel 205	\$ 1,411	FY18 UFR Wt Avg
Taxes & Fringe	22.00%	101 CMR 414 Family Stabilization benchmark
PFMLA	0.63%	Effective FY20
Admin M&G	11.00%	101 CMR 414 Family Stabilization benchmark
CAF Rate	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021
Prior CAF Rate	2.72%	FY18Q2 - Prospective Period 1/1/18-12/31/19

Respite				
	Hours	1,775		
		Salary	FTE	Expense
Program Director		\$55,383	0.10	\$5,538
Direct Care I		\$31,200	0.90	\$28,080
Total			1.00	\$33,618
Taxes & Fringe	22%			\$7,396
Total Compensation				\$41,014
Staff Training 204				\$178
Staff Mileage / Travel 205				\$1,411
Total Direct Expenses				\$42,603
PFMLA	0.63%			\$212
Admin M&G	11%			\$4,686
TOTAL				\$47,501
Total with CAF	CAF	1.81%		\$48,362
Respite 1:1 (recipients home)				\$27.25
Respite 1:2 (recipients home)				\$13.62
Respite 1:3 (recipients home)				\$9.08
Respite Day (recipients home)				\$245.22

Master Data Look-Up Table		
Benchmark Salary	Source	
Program Director	\$55,383	Average salary of Mgmt across all models (inclusive of CAFs)
Direct Care I	\$31,200	DDS Recommendation (\$15 / hr)
Benchmark Expenses		
Staff Training 204	\$178	FY18 UFR Wt Avg
Staff Mileage / Travel 205	\$1,411	FY18 UFR Wt Avg
Taxes & Fringe	22%	101 CMR 414 Family Stabilization benchmark
PFMLA	0.63%	Effective FY20
Admin M&G	11.00%	101 CMR 414 Family Stabilization benchmark
CAF Rate	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021
Prior CAF Rate	2.72%	FY18Q2 - Prospective Period 1/1/18-12/31/19

Financial Assistance Admin Fee

Position			
Program Director	\$	55,383	Average salary of Mgmt across all models (inclusive of CAFs)
Bookkeeper	\$	32,853	Prior Rate with Compunded CAF
Benchmark Expenses			
Program Supplies & Materials 21	\$	800	FY18 UFR Wt Avg
Taxes & Fringe		22.00%	101 CMR 414 Family Stabilization benchmark
PFMLA		0.63%	Effective FY20
Admin M&G		11.00%	101 CMR 414 Family Stabilization benchmark
CAF Rate		1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021

Financial Assistance Admin Fee			
	Salary	FTE	Expense
Program Director	\$55,383	0.05	\$2,769
Bookkeeper	\$32,853	1.00	\$32,853
Total		1.05	\$35,622
Expenses			
Taxes & Fringe	22%		\$7,837
Total Compensation			\$43,459
Supplies & Materials			\$800
Total Direct Expenses			\$44,259
PFMLA	0.63%		\$224
Admin M&G	11%		\$4,868
TOTAL			\$49,352
	CAF	1.81%	\$50,246
Monthly Cost			\$4,187
Rate per Transaction			\$14.95

MCB Family Navigation Administrative Service				
Model Budget				
Annual Checks			507	
	Salary	FTE	Expense	
Program Director	\$ 55,383	0.063	\$	3,461
A/P Staff Accountant	\$ 45,000	0.050	\$	2,250
Total Program Staff		0.113	\$	5,711
Tax and Fringe	22.00%		\$	1,257
Total Compensation			\$	6,968
Admin Expenses & Supplies & Materials		\$19.75	\$	10,013
Total Reimb excl M&G			\$	16,981
Admin. Allocation	11.00%		\$	1,868
PFLMA	0.63%		\$	36
TOTAL			\$	18,885
CAF:	1.81%		\$	342
Annual			\$	19,227
Unit Rate			\$	37.92

MASTER DATA LOOK-UP TABLE		
Benchmark Salaries		
Program Director	\$ 55,383	Average salary of Mgmt across all models (inclusive of CAFs)
A/P Staff Accountant	\$ 45,000	Purchaser Recommendation
Benchmark FTE		
Program Director	0.063	2.5 hours per week / Purchaser Recommendation
A/P Staff Accountant	0.050	2 hours per week / Purchaser Recommendation
Benchmark Expenses		
Admin Expenses & Supplies & Materials	\$ 19.75	Includes check writing, supplies & materials and direct admin Costs
Tax & Fringe	22%	Previous Benchmark (FY18 UFR Wt Avg 19.63%)
Admin Allocation	11%	Previous Benchmark (FY18 UFR Wt Avg 12.03%)
PFMLA Trust Contribution	0.63%	Effective FY20
FY20 Rate Review CAF	1.81%	Base 2020 Q1 -Prospective FY20 & FY21

Medically Complex

Medically Complex Programs				
	Ratio (Client to Staff)	Salary	FTE	Expense
Program Director	580	\$55,383	0.06	\$3,323
Case Worker (BA Level)	35	\$40,107	1.63	\$65,374
Total			1.69	\$68,697
Taxes & Fringe	22%			\$15,113
Total Compensation				\$83,811
Occupancy		\$ 5,155		\$8,403
Training		\$ 178		\$290
Travel		\$ 2,008		\$3,273
Program Supplies, Materials & Other		\$ 2,372		\$3,866
Total Direct Expenses				\$99,644
Admin M&G	11%			\$10,961
PFMLA	0.63%			\$433
TOTAL				\$111,037
Total with CAF	CAF	1.81%		\$113,049
No. of Clients per Program				35
Rate Per Enrolled Month				\$269.16

Master Look-Up Table		
Benchmark Salary		Source
Program Director	\$ 55,383	Average salary of Mgmt across all models (inclusive of CAFs)
Case Worker (BA Level)	\$ 40,107	FY18 UFR Wt Avg
Benchmark Expenses		
Total Occupancy	\$ 5,155	FY18 UFR Wt Avg
Staff Training 204	\$ 178	FY18 UFR Wt Avg
Staff Mileage / Travel 205	\$ 1,411	FY18 UFR Wt Avg
Client Transportation 208	\$ 597	FY18 UFR Wt Avg
Program Supplies & Materials 211	\$ 800	FY18 UFR Wt Avg
Other Expense	\$ 1,572	FY18 UFR Wt Avg
Taxes & Fringe	22%	101 CMR 414 Family Stabilization benchmark
Admin M&G	11%	101 CMR 414 Family Stabilization benchmark
PFMLA	0.63%	Effective FY20
CAF Rate	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021

RESPITE CAREGIVER'S HOME

Master Look-Up Table		
Benchmark Salary		Source
Case Worker	\$40,107	FY18 UFR Wt Avg
Stipend - Level 1	\$22,188	Prior rate with compounding CAFs
Stipend - Level 2	\$30,256	Prior rate with compounding CAFs
Stipend - Level 3	\$38,324	Prior rate with compounding CAFs
Client Transportation	\$ 597	FY18 UFR Wt Avg per FTE
Total Occupancy	\$ 5,155	FY18 UFR Wt Avg per FTE
Taxes & Fringe	22%	101 CMR 414 Family Stabilization benchmark
Admin M&G	11%	101 CMR 414 Family Stabilization benchmark
PFMLA	0.63%	Effective FY20
CAF Rate	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021

Respite In Caregiver's Home - Level 1			
	Days	365	
	Salary	FTE	Expense
Case Worker	\$40,107	0.15	\$6,016
Total			\$6,016
Taxes & Fringe	22%		\$1,324
Total Compensation			\$7,340
Direct Costs			
Client Transportation 208			\$597
Total Occupancy			\$5,155
Stipend - Level 1			\$22,188
TOTAL DIRECT COSTS			\$27,940
TOTAL			\$35,279
Admin allocation	11%		\$3,881
PFMLA	0.63%		\$38
			\$39,198
CAF	1.81%		\$39,908
Total Program Costs			\$43,789
Daily Rate			\$119.97

Respite In Caregiver's Home - Level 2			
	Days	365	
	Salary	FTE	Expense
Case Worker	\$40,107	0.15	\$6,016
Total			\$6,016
Taxes & Fringe	22%		\$1,324
Total Compensation			\$7,340
Direct Costs			
Client Transportation 208			\$597
Total Occupancy			\$5,155
Stipend - Level 2			\$30,256
TOTAL DIRECT COSTS			\$36,009
TOTAL			\$43,348
Admin allocation	11%		\$3,961
PFMLA	0.63%		\$38
			\$47,347
CAF	1.81%		\$48,205
Total Program Costs			\$52,166
Daily Rate			\$142.92

Respite In Caregiver's Home - Level 3			
	Days	365	
	Salary	FTE	Expense
Case Worker	\$40,107	0.15	\$6,016
Total			\$6,016
Taxes & Fringe	22%		\$1,324
Total Compensation			\$7,340
Direct Costs			
Client Transportation 208			\$597
Total Occupancy			\$5,155
Stipend - Level 3			\$38,324
TOTAL DIRECT COSTS			\$44,076
TOTAL			\$51,416
Admin allocation	11%		\$4,848
PFMLA	0.63%		\$38
			\$56,302
CAF	1.81%		\$57,322
Total Program Costs			\$62,171
Daily Rate			\$170.33

SITE BASED RESPITE							
Beds	5	Days	365	1,775			
Beds per FTE	Staffed per Week	%	Sal	FTE	Exp		
DC Management	8.0	5	\$47,306	0.63	\$29,566		
Direct Care	2.5	7	\$31,200	7.00	\$218,400		
DC Support	25	5	\$33,306	0.20	\$6,661		
Total Dir Care Staff				7.83	\$254,628		
Expenses				Unit Cost			
Taxes & Fringe				22.00%	\$56,018		
Total Compensation				175.01	\$310,646		
Occupancy		\$ 5,155			\$40,342		
Other Exp.		\$ 1,572			\$12,303		
Total reimb excl M&G					\$52,645		
Admin. Alloc.				11.00%	\$39,962		
PFMLA				0.63%	\$1,604		
TOTAL					\$404,857		
RATE:					\$228.09		
FY18 Rate Review CAF				1.81%	\$232.22		
Utilization RATE:				85%	\$268.34	\$273.20	
Utilization RATE:				95%	\$240.09	\$244.44	

PLANNED SITE BASED RESPITE FOR CHILDREN							
Beds	5	Days	104	520			
Beds per FTE	Staffed per Week	%	Sal	FTE	Exp		
DC Management	8.00	2	\$47,306	0.25	\$11,827		
Med- Nurse	10.00	2	\$62,206	0.20	\$12,441		
Direct Care	2.50	2	\$31,200	2.63	\$82,056		
DC Support	25	2	\$33,306	0.08	\$2,664		
Total Dir Care Staff				3.16	\$108,988		
Expenses				Unit Cost			
Taxes & Fringe				22.00%	\$23,977		
Total Compensation				255.70	\$132,966		
Occupancy		\$ 5,155			\$16,291		
Other Exp.		\$ 1,572			\$4,968		
Total reimb excl M&G					\$21,260		
Admin. Alloc.				11.00%	\$154,226		
Admin. Alloc.					\$16,965		
PFMLA				0.63%	\$687		
TOTAL					\$174,289		
RATE:					\$335.17		
CAF				1.81%	\$341.24		
Utilization RATE:				85%		\$401.46	
Utilization RATE:				95%		\$359.20	
Rate per hour						\$50.19	
Rate per 30 minutes						\$25.10	

SITE BASED RESPITE WITH NURSING							
Beds	5	Days	365	1,775			
Beds per FTE	Staffed per Week	%	Sal	FTE	Exp		
DC Management	8.0	5	\$47,306	0.63	\$29,566		
Med- Nurse	5.0	5	\$62,206	1.00	\$62,206		
Direct Care	2.5	7	\$31,200	7.30	\$227,760		
DC Support	25	5	\$33,306	0.20	\$6,661		
Total Dir Care Staff				9.13	\$326,194		
Expenses				Unit Cost			
Taxes & Fringe				22.00%	\$71,763		
Total Compensation				224.20	\$397,957		
Occupancy		\$ 5,155			\$41,888		
Other Exp.		\$ 1,572			\$12,775		
Total reimb excl M&G					\$54,663		
Total reimb excl M&G					\$452,620		
PFMLA				0.63%	\$2,055		
Admin. Alloc.				11.00%	\$49,788		
TOTAL					\$504,463		
RATE:					\$284.20		
FY18 Rate Review CAF				1.81%	\$289.35		
Utilization RATE:				85%		\$340.42	
Utilization RATE:				95%		\$304.58	

PLANNED SITE BASED RESPITE FOR CHILDREN WITH HIGH INTENSITY SUPPORT NEEDS							
Beds	5	Days	104	520			
Beds per FTE	Staffed per Week	%	Sal	FTE	Exp		
DC Management	8.00	2	\$47,306	0.25	\$11,827		
Med- Nurse	10.00	2	\$62,206	0.20	\$12,441		
Direct Care	2.00	2	\$31,200	3.69	\$115,128		
DC Support	25	2	\$33,306	0.08	\$2,664		
Total Dir Care Staff				4.22	\$142,060		
Expenses				Unit Cost			
Taxes & Fringe				22.00%	\$31,253		
Total Compensation				333.30	\$173,314		
Occupancy		\$ 5,155			\$21,756		
Other Exp.		\$ 1,572			\$6,635		
Total reimb excl M&G					\$28,391		
Total reimb excl M&G					\$201,705		
Admin. Alloc.				11.00%	\$22,188		
PFMLA				0.63%	\$895		
TOTAL					\$223,892		
RATE:					\$430.56		
CAF				1.81%	\$438.36		
Utilization RATE:				85%		\$515.72	
Utilization RATE:				95%		\$461.44	
Rate per hour						\$64.48	
Rate per 30 minutes						\$32.24	

Relief Assumptions:	Days	Hours	Days	Hours
	ADULT MODELS		CHILDREN MODELS	
vacation	15	120	15	120
sick/ personal	10	80	10	80
holidays	12	96	0	0
	FTE:	296	per FTE:	200
	% of FTE	14.2%	% of FTE	9.6%

Benchmark Salaries			
DC Management	\$47,306	Prior Salary with compounded CAF	
Med- Nurse	\$62,206	Prior Salary with compounded CAF	
DC Support	\$33,306	Prior Salary with compounded CAF	
Direct Care	\$31,200	Adjusted to minimum wage; \$15/ hr	
Benchmark Expenses			
Taxes & Fringe	22.00%	101 CMR 414.00: Rates for Family Stabilization Services	
Occupancy	\$5,155	FY18 Wt Avg	
Other Exp.	\$1,572	FY18 Wt Avg	
Admin Allocation	11.00%	101 CMR 414.00: Rates for Family Stabilization Services	
PFMLA	0.63%	Effective FY20	
CAF - FY20 review	1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021	

Intensive Family Flexible Supports

7/17/2019

Master Look Up				
Staff			Benchmark	
Program Director	\$	55,383	Avg of all FSTB model with compounded CAFs	
Case Worker	\$	40,107	FY18 UFR Wt Avg Salary	
Expenses				
Taxes & Fringe		22%	101 CMR 414.00: Rates for Family Stabilization Services	
Non Staff Direct Exp.	\$	43,123	FY18 UFR data	
Specialty Consultations	\$	21,500	Purchaser Reccomentation	
Admin M&G		11%	101 CMR 414.00: Rates for Family Stabilization Services	
PFMLA		0.63%	Effective FY20	
CAF - FY20		1.81%	Base 2020 Q1 -Prospective 1/1/2020 - 12/31/2021	

Updated Model July 2019

DDS IFFS model				
	% of Direct Program	Ratio (Clients per Sal	FTE	Exp
Program Director			55,383	0.25 \$13,846
Case Worker	15	40,107	2.00	\$80,214
Total Dir Care Staff			2.25	\$94,060
Expenses				
Taxes & Fringe			22%	\$20,693
Total Compensation				\$114,753
Non Staff Direct Exp.				
Total Direct Expenses				\$157,876
Admin M&G			11%	\$17,366
Specialty Consultations				\$21,500
PFMLA			0.63%	\$593
TOTAL				\$197,335
Capacity				30
Rate Per Enrolled Day				18.02
CAF	1.81%			\$ 18.35

