

Salaries		
Secretarial / Clerical	\$ 30,700.00	Rebased to meet min. wage @ \$15/hr w CAF (O & M)
Program Assistant	\$ 30,700.00	Rebased to meet min. wage @ \$15/hr w CAF (DBCAN)
DC I	\$ 28,080.00	Rebased to meet min. wage @ \$13.50/hr w CAF (1/1/21 Rate)
Assistant Program Director	\$ 34,274.37	Original salary rebased with original CAF (DBCAN)
VR Assistant	\$ 35,643.84	Purchaser Recommendation (VR Asst.)
Equipment Tech/Specialist/Designer	\$ 38,208.63	Original salary rebased with original CAF (ATIL)
Support	\$ 38,208.63	Original salary rebased with original CAF (ATIL)
Program Director	\$ 43,080.24	Original salary rebased with original CAF (DBCAN)
Support/Maintenance	\$ 47,723.24	Original salary rebased with original CAF (Mobile Eye)
Direct Client Interaction	\$ 47,826.75	Original salary rebased with original CAF (ATIL)
Driver	\$ 48,246.06	Original salary rebased with original CAF (Mobile Eye)
Optician	\$ 53,399.04	Original salary rebased with original CAF (Mobile Eye)
Program Director	\$ 55,891.78	Original salary rebased with original CAF (Mobile Eye)
Certified O&M Specialist	\$ 55,913.01	Original salary rebased with original CAF (O & M)
Assistive Technology Specialist	\$ 56,771.16	Original salary rebased with original CAF (ATIL)
Assistant Program Director	\$ 60,791.60	Original salary rebased with original CAF (O & M)
Program Director	\$ 62,582.03	Original salary rebased with original CAF (O & M)
Director	\$ 62,582.03	Original salary rebased with original CAF (ATIL)
Physician	\$ 129,778.22	Original salary rebased with original CAF (Mobile Eye)

Administrative		
Taxes & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services
Admin. Allocation	12.00%	101 CMR 414.00: Rates for Family Stabilization Services
PFMLA Trust Contribution	0.63%	Effective 7/1/19
CAF Rate	1.81%	Base 2020 Q1 -Prospective FY20 & FY21

Below the Line		
Occupancy	\$ 11,139.78	Original expense rebased with original CAF (O & M)
Transportation	\$ 47,939.01	Original expense rebased with original CAF (O & M)
Program Support	\$ 3,074.77	Original expense rebased with original CAF (O & M)
Occupancy	\$ 1,591.00	Benchmarked to O&M (per FTE)
Travel / Misc Expenses	\$ 20,000.00	Benchmarked to O&M (per FTE)
Program Support	\$ 439.00	Benchmark to O&M (per FTE)
Occupancy	\$ 2,648.20	Original expense rebased with original CAF (ATIL)
Staff Training	\$ 193.90	Original expense rebased with original CAF (ATIL)
Staff Mileage	\$ 8,752.74	Original expense rebased with original CAF (ATIL)
Transportation	\$ 41,403.03	Original expense rebased with original CAF (Mobile Eye)
Low Vision Devices Flex Fund	\$ 8,386.06	Original expense rebased with original CAF (Mobile Eye)
Program Supplies and Materials	\$ 12,379.92	Original expense rebased with original CAF (Mobile Eye)
Occupancy	\$ 69,130.49	Original expense rebased with original CAF (DBCAN)
DC Consultant (per hour)	\$ 18.87	Original expense rebased with original CAF (DBCAN)
Interpreter Services (per hour)	\$ 56.13	Purchaser Recommendation - 4 Hours/week, 50 Weeks/year (DBCAN)
DC Consultant Training (per Consultant)	\$ 127.56	Purchaser Recommendation - 48 Consultants (DBCAN)
Transportation (per client)	\$ 556.59	Purchaser Recommendation @ .45/mile (DBCAN)
Program Supplies & Materials	\$ 1,028.34	Original expense rebased with original CAF (DBCAN)
IT Consultant	\$ 314.48	Original expense rebased with original CAF (DBCAN)

MCB O&M (2122) Model Budget - 101 CMR 422				
Capacity	12	Total Hours	6,288	
	Salary	FTE	Expense	
Management				
Program Director	\$ 62,582	0.20	\$ 12,516	
Assistant Program Director	\$ 60,792	0.80	\$ 48,633	
Direct Care				
Certified O&M Specialist	\$ 55,913	5.00	\$ 279,565	
Secretarial / Clerical	\$ 30,700	1.00	\$ 30,700	
Total Program Staff		7.00	\$ 371,415	
Expenses				
Tax and Fringe	21.71%		\$ 80,634	
Total Compensation			\$ 452,049	
Occupancy			\$ 11,140	
Transportation	(Less Offsets)	50%	\$ 23,970	
Program Support			\$ 3,075	
Total Reimb excl M&G			\$ 490,233	
PFMLA Trust Contribution	0.63%		\$ 2,340	
Admin. Allocation	12.00%		\$ 58,828	
TOTAL			\$ 551,401	
CAF:	1.81%		\$ 561,392	
RATE:	100%		\$ 89.28	

Productivity Standard - Average per COMS	Total Yearly 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 Hours	823		
Total Yearly Available Hours Per COMS	1,258		
Certified O&M Specialists (COMS)	5.00		
Total Available Client Hours	6,288		

TRANSPORTATION RATES				Hourly
Level I - Rebased	1-30 miles	\$22.32	per 15 minutes	\$89.28
Level II - Rebased	31-60 miles	\$25.79	per 15 minutes	\$103.16
Level III - Rebased	61+ miles	\$29.26	per 15 minutes	\$117.04

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)=	\$25.79	per 15 min	
\$25.60 * 4 units (15 minute unit)	\$103.16	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)=	\$29.26	per 15 min	
\$28.97 * 4 units (15 minute unit)	\$117.04	per hour	

VR Assistant Model Budget				
Total Hours			1,258	
	Salary	FTE	Expense	
VR Assistant	\$ 35,644	1.00	\$	35,644
Total Staff			\$	35,644
Tax and Fringe	21.71%		\$	7,738
			\$	43,382
Occupancy			\$	1,591
Transportation			\$	3,425
Program Support			\$	439
Total Reimb excl M&G			\$	48,837
Admin. Allocation			\$	5,860
PFMLA Trust Contribution			\$	225
TOTAL			\$	54,922
CAF:			\$	55,917
Hourly RATE:			\$	44.48

HOME CARE ASST.

HCA		FY20 Rate Review	
Region	CURRENT RATES	Proposed FY18 CAF 1.81%	PROPOSED RATES
West	\$25.92		\$26.40
Central	\$24.40		\$24.84
Metro	\$24.52		\$24.96
North	\$25.24		\$25.72
South	\$25.16		\$25.64

5/2/2017

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		

MRC Assistive Technology Independent Living (2218) - 101 CMR 422			
Client Hours Per Site			1,084
Position	Salary	FTEs	Expense
Director	\$ 62,582	0.18	\$ 11,319
Direct Client Interaction	\$ 47,827	0.13	\$ 6,164
Medical Titles from UFR: Speech Pathologist, DC Consultant, AAC Specialist, Audiologist, Client Services Coordinator			
Assistive Technology Specialist	\$ 56,771	0.63	\$ 35,652
Equipment Tech/Specialist/Designer	\$ 38,209	0.82	\$ 31,255
Support	\$ 38,209	0.23	\$ 8,864
TOTAL PROGRAM STAFF		1.99	\$ 93,255
Tax and Fringe	21.71%		\$ 20,246
TOTAL COMPENSATION			\$ 113,501
Occupancy			\$ 2,648
Staff Training			\$ 194
Staff Mileage			\$ 8,753
TOTAL REIMB EXP EXCL M&G			\$ 125,096
Admin. Allocation	12.00%		\$ 15,011
PFMLA Trust Contribution	0.63%		\$ 587.51
TOTAL			\$ 140,695
FY20 Rate Review CAF:	1.81%		\$ 143,244
Unit Rate Per Available Client Hour			\$ 132.16

Mobile Eye Clinic (2406) - 101 CMR 422			
Capacity	12	Business Days:	176
	Salary	FTE	Expense
Management			
Program Director	\$ 55,892	0.80	\$ 44,713
Medical			
Physician	\$ 129,778	0.80	\$ 103,823
Optician	\$ 53,399	0.80	\$ 42,719
Direct Care			
Support/Maintenance	\$ 47,723	0.80	\$ 38,179
Driver	\$ 48,246	0.80	\$ 38,597
Total Program Staff		4.00	\$ 268,031
Tax and Fringe	21.71%		\$ 58,189
Total Compensation			\$ 326,220
Unit Cost			
Transportation			\$ 41,403
Program Supplies and Materials			\$ 12,380
Low Vision Devices Flex Fund	\$ 381.18		\$ 67,088
Total Reimb excl M&G			\$ 447,092
Admin. Allocation	12.00%		\$ 53,651
PFMLA Trust Contribution	0.63%		\$ 1,689
TOTAL			\$ 502,431
CAF:	1.81%		\$ 511,535
RATE:			\$ 2,906

MCB DBCAN (2405) Model Budget - 101 CMR 422			
Participants:	70	Total Hours:	13,440
	Salary	FTE	Expense
Management			
Program Director	\$ 43,080	1.00	\$ 43,080
Assistant Program Director	\$ 34,274	1.00	\$ 34,274
Direct Care			
Program Assistant	\$ 30,700	0.40	\$ 12,280
Total Program Staff		2.40	\$ 89,635
Tax and Fringe	21.71%		\$ 19,460
Total Compensation			\$ 109,094
Occupancy			\$ 69,130
DC Consultant			\$ 253,594
Interpreter Services			\$ 11,226
DC Consultant Training			\$ 6,123
Transportation			\$ 38,961
Program Supplies & Materials			\$ 1,028
IT Consultant			\$ 314
Total Reimb excl M&G			\$ 489,472
Admin. Allocation	12.00%		\$ 58,737
PFMLA Trust Contribution	0.63%		\$ 565
TOTAL			\$ 548,773
CAF:	1.81%		\$ 558,717
RATE:			\$ 41.56

	FY19	FY19	FY19	FY19	FY20	FY20	FY20	FY20	FY21	FY21	FY21	FY21	FY22	FY22	FY22	FY22
	2018Q3	2018Q4	2019Q1	2019Q2	2019Q3	2019Q4	2020Q1	2020Q2	2020Q3	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4	2022Q1	2022Q2
CPI--BASELINE SCENARIO (1982-84=1)	2.781	2.788	2.794	2.821	2.843	2.858	2.87	2.879	2.894	2.904	2.927	2.947	2.967	2.985	3.004	3.021
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.781	2.788	2.794	2.818	2.836	2.849	2.86	2.866	2.878	2.886	2.905	2.922	2.937	2.951	2.964	2.976
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.781	2.788	2.794	2.824	2.848	2.867	2.884	2.896	2.917	2.932	2.96	2.987	3.013	3.037	3.062	3.086

Rate-to-rate CAF

FSTAB Rate Reviews that are to be promulgated 1/1/2020

Base period: FY20Q2										<u>Average</u>	
2019Q4										2.849	
2.849											
e rate period: 1/1/20 - 12/31/2021											
2020Q1 2020Q2 2020Q3 2020Q4 2021Q1 2021Q2 2021Q3 2021Q4											
2.860 2.866 2.878 2.886 2.905 2.922 2.937 2.951										2.901	
										CAF: 1.81%	