

101 CMR 423: In Home Supports**7/1/2020 thru 6/30/2022****Master Look-Up Data**

Position	Salary	Source
Management	\$53,920	Weighted average blend of UFR Titles 102 & 103 plus Compounding CAFs
Clinical w/ Independent License	\$60,923	BLS /OES Massachusetts Median 2018
Licensed Practical Nurse (LPN)	\$57,450	BLS /OES Massachusetts Median 2018
Case Manager / Social Worker (MA Lvl)	\$52,666	BLS /OES Massachusetts Median 2018
Case / Social worker (BA Lvl)	\$43,971	BLS /OES Massachusetts Median 2018
Direct Care III	\$41,517	BLS /OES Massachusetts Median 2018
Certified Nursing Assistant (CNA)	\$32,302	BLS /OES Massachusetts Median 2018
Direct Care	\$32,198	BLS /OES Massachusetts Median 2018
Benchmark FTEs		
Management	0.05	Purchaser Recommendation
Clinical Supervisor	0.05	Purchaser Recommendation
Benchmark Expenses		
		Current (includes FY19 CAF)
Taxes & Fringe	22.31%	C.257 Benchmark for FY21
Staff Training (Per DC FTE per day)	\$103	Weighted average from FY18 UFR Data
Staff Mileage / Travel (Per DC FTE)	\$1,209	Weighted average per FTE from FY18 UFR Data
Occupancy (Office Space)	\$3,513	101 CMR 421: Adult Housing and Community Support Services Per square foot (150 sq ft per person)
Clinical Consultant	\$60,923	BLS /OES Massachusetts Median 2018
Program Support - Clerical	\$4,326	Purchaser Recommendation
Admin. Allocation	10.90%	Weighted average from FY18 UFR Data
PFMLA Trust Contribution	0.37%	C.257 Benchmark for FY21
CAF (Period FY21 & FY22)	1.78%	CY2020Q2; Prospective Period FY21 & FY22

101 CMR 423: In Home Supports

7/1/2020 thru 6/30/2022

In Home Supports - Model A			
Service Unit - Per Hour	Total Units	1,921	
	Salary	FTE	Expense
Management	\$53,920	0.05	\$ 2,696
Direct Care	\$32,198	1.00	\$ 32,198
Total Program Staff		1.05	\$ 34,894
Tax and Fringe	22.31%	\$	7,785
Total Compensation		\$	42,679
Staff Mileage / Travel (Per DC FTE)			\$1,209
Staff Training (Per DC FTE per day)			\$515
Occupancy (Office Space)			\$176
Total Reimb excl M&G		\$	44,578
Admin. Allocation	10.90%	\$	4,859
PFMLA Trust Contribution	0.37%	\$	129
TOTAL		\$	49,567
CAF (Period FY21 & FY22)	1.78%	\$	261
Total		\$	49,828
Hourly Rate with CAF (July 2020 - June 2022)		\$	25.96
15 Min Rate with CAF (July 2020 - June 2022)		\$	6.49

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Vacation/Sick/Personal	2.0	40.00	80
Training (CPR)	0.1	40.00	4
Travel	49.9	1.50	75
Subtotal non-direct hours			159
Total Available Hours per DC FTE			1,921
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,921

In Home Supports - Model B				
Service Unit - Per Hour	Total Units		1,677	
	Salary	FTE	Expense	
Management	\$ 53,920	0.05	\$	2,696
Direct Care	\$32,198	1.00	\$	32,198
Total Program Staff		1.05	\$	34,894
Tax and Fringe	22.31%		\$	7,785
Total Compensation			\$	42,679
Staff Mileage / Travel (Per DC FTE)				\$1,209
Staff Training (Per DC FTE per day)				\$515
Occupancy (Office Space)				\$176
Total Reimb excl M&G			\$	44,578
Admin. Allocation	10.90%		\$	4,859
PFMLA Trust Contribution	0.37%		\$	129
TOTAL			\$	49,567
CAF (Period FY21 & FY22)	1.78%		\$	261
Total			\$	49,828
Hourly Rate with CAF (July 2020 - June 2022)			\$	29.72
15 Min Rate with CAF (July 2020 - June 2022)			\$	7.43

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Vacation/Sick/Personal/Holiday	4.0	40.00	160
Admin/Supervision/Misc	47.9	2.00	96
Training	0.1	40.00	4
Travel	47.9	3.00	144
Subtotal non-direct hours			404
Total Available Hours per DC FTE			1,677
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,677

In Home Supports - Model C				
Service Unit - Per Hour	Total Units		1,650	
	Salary	FTE	Expense	
Management	\$ 53,920	0.05	\$	2,696
Direct Care	\$32,198	1.00	\$	32,198
Total Program Staff		1.05	\$	34,894
Tax and Fringe	22.31%		\$	7,785
Total Compensation			\$	42,679
Staff Training (Per Day)			\$	103
Staff Mileage / Travel			\$	1,209
Program Support - Clerical			\$	4,326
Occupancy			\$	176
Total Reimb excl M&G			\$	48,492
Admin. Allocation	10.90%		\$	5,286
PFMLA Trust Contribution	0.37%		\$	129
TOTAL			\$	53,907
CAF (Period FY21 & FY22)	1.78%		\$	338
Total			\$	54,245
Hourly Rate with CAF (July 2020 - June 2022)			\$	32.88
15 Min Rate with CAF (July 2020 - June 2022)			\$	8.22

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal/Hol	4.0	40.00	160
Admin/Supervision/Misc	47.7	2.50	119
Training	0.2	40.00	8
Travel	47.7	3.00	143
Subtotal non-direct hours			430
Total Available Hours per DC FTE			1,650
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,650

In Home Supports - Model D				
Service Unit - Per Hour	Total Units		1,646	
	Salary	FTE	Expense	
Management	\$ 53,920	0.05	\$ 2,696	
Direct Care III	\$41,517	0.20	\$ 8,303	
Direct Care	\$32,198	0.80	\$ 25,758	
Total Program Staff		1.05	\$ 36,758	
Tax and Fringe	22.31%		\$ 8,201	
Total Compensation			\$ 44,958	
Staff Training (Per Day)			\$ 155	
Staff Mileage / Travel			\$ 1,209	
Program Support - Clerical			\$ 4,326	
Occupancy (Office Space)			\$ 176	
Total Reimb excl M&G			\$ 50,824	
Admin. Allocation	10.90%		\$ 5,540	
PFMLA Trust Contribution	0.37%		\$ 136	
TOTAL			\$ 56,499	
CAF (Period FY21 & FY22)	1.78%		\$ 351	
Total			\$ 56,850	
Hourly Rate with CAF (July 2020 - June 2022)			\$ 34.48	
15 Min Rate with CAF (July 2020 - June 2022)			\$ 8.62	

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal/Holiday	4.0	40.00	160
Admin/Supervision/Misc	47.7	2.50	119
Travel	47.7	3.00	143
Training	0.30	40.00	12
Subtotal non-direct hours			434
Total Available Hours per DC FTE			1,646
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,646

In Home Supports - Model E				
Service Unit - Per Hour	Total Units		1,574	
	Salary	FTE	Expense	
Management	\$ 53,920	0.05	\$ 2,696	
Direct Care III	\$41,517	0.40	\$ 16,607	
Direct Care	\$32,198	0.60	\$ 19,319	
Total Program Staff		1.05	\$ 38,622	
Tax and Fringe	22.31%		\$ 8,616	
Total Compensation			\$ 47,238	
Staff Training (Per DC FTE per day)			\$ 155	
Staff Mileage / Travel			\$ 1,209	
Program Support - Clerical			\$ 4,326	
Occupancy (Office Space)			\$ 176	
Total Reimb excl M&G			\$ 53,103	
Admin. Allocation	10.90%		\$ 5,788	
PFMLA Trust Contribution	0.37%		\$ 143	
TOTAL			\$ 59,034	
CAF (Period FY21 & FY22)	1.78%		\$ 363	
Total			\$ 59,397	
Hourly Rate with CAF (July 2020- June 2022)			\$ 37.60	
15 Min Rate with CAF (July 2020 - June 2022)			\$ 9.40	

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal/Holiday	4.0	40.00	160
Admin/Supervision/Misc	47.7	4.00	191
Travel	47.7	3.00	143
Training	0.30	40.00	12
Subtotal non-direct hours			506
Total Available Hours per DC FTE			1,574
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,574

In Home Supports - Model F				
Service Unit - Per Hour	Total Units		1,498	
	Salary	FTE	Expense	
Management	\$ 53,920	0.05	\$ 2,696	
Direct Care III	\$41,517	0.60	\$ 24,910	
Direct Care	\$32,198	0.40	\$ 12,879	
Total Program Staff		1.05	\$ 40,485	
Tax and Fringe	22.31%		\$ 9,032	
Total Compensation			\$ 49,518	
Staff Training (Per Day)			\$ 232	
Staff Mileage / Travel			\$ 1,209	
Program Support - Clerical			\$ 4,326	
Occupancy (Office Space)			\$ 176	
Total Reimb excl M&G			\$ 55,460	
Admin. Allocation	10.90%		\$ 6,045	
PFMLA Trust Contribution	0.37%		\$ 150	
TOTAL			\$ 61,655	
CAF (Period FY21 & FY22)	1.78%		\$ 376	
Total			\$ 62,031	
Hourly Rate with CAF (July 2020 - June 2022)			\$ 41.44	
15 Min Rate with CAF (July 2020 - June 2022)			\$ 10.36	

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal/Holiday	4.0	40.00	160
Admin/Supervision/Misc	47.6	4.50	214
Travel	47.6	4.00	190
Training	0.45	40.00	18
Subtotal non-direct hours			582
Total Available Hours per DC FTE			1,498
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,498

In Home Supports - Model G				
Service Unit - Per Hour	Total Units		1,493	
	Salary	FTE	Expense	
Management	\$ 53,920	0.05	\$ 2,696	
Clinical w/Indep Lic	\$60,923	0.05	\$ 3,046	
Direct Care III	\$41,517	0.80	\$ 33,214	
Direct Care	\$32,198	0.20	\$ 6,440	
Total Program Staff		1.10	\$ 45,395	
Tax and Fringe	22.31%		\$ 10,128	
Total Compensation			\$ 55,523	
Staff Training (Per DC FTE per day)			\$ 309	
Staff Mileage / Travel			\$ 1,209	
Program Support - Clerical			\$ 4,326	
Occupancy (Office Space)			\$ 351	
Total Reimb excl M&G			\$ 61,718	
Admin. Allocation	10.90%		\$ 6,727	
PFMLA Trust Contribution	0.37%		\$ 168	
TOTAL			\$ 68,614	
CAF (Period FY21 & FY22)	1.78%		\$ 413	
Total			\$ 69,026	
Hourly Rate with CAF (July 2020- June 2020)			\$ 46.24	
15 Min Rate with CAF (July 2020 - June 2022)			\$ 11.56	

Billable Hours	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal/Holiday	4.0	40.00	160
Admin/Supervision/Misc	47.4	4.50	213
Travel	47.4	4.00	190
Training	0.60	40.00	24
Subtotal non-direct hours			587
Total Available Hours per DC FTE			1,493
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,493

In Home Supports - Model H			
Service Unit - Per Hour	Total Units	1,440	
Position	Salary	FTE	Expense
Management	\$ 53,920	0.05	\$ 2,696
Clinical w/Indep Lic	\$ 60,923	0.05	\$ 3,046
Direct Care III	\$41,517	1.00	\$ 41,517
Total Program Staff		1.10	\$ 47,259
Tax and Fringe	22.31%		\$ 10,544
Total Compensation			\$ 57,803
Staff Training			\$ 412
Staff Mileage / Travel			\$ 1,209
Program Support - Clerical			\$ 4,326
Occupancy (Office Space)			\$ 351
Total Reimb excl M&G			\$ 64,101
Admin. Allocation	10.90%		\$ 6,987
PFMLA Trust Contribution	0.37%		\$ 175
TOTAL			\$ 71,263
CAF (Period FY21 & FY22)	1.78%		\$ 427
Total			\$ 71,690
Hourly Rate with CAF (July 2020- June 2020)			\$ 49.80
15 Min Rate with CAF (July 2020 - June 2022)			\$ 12.45

BILLABLE UNITS	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal/Holiday	4.0	40.00	160
Admin/Supervision/Misc	47.20	5.00	236
travel	47.2	4.50	212
Training	0.8	40.00	32
Subtotal non-direct hours			640
Total Available Hours per DC FTE			1,440
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,440

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In Home Supports - Model I			
Service Unit - Per Hour	Total Units	1,421	
Position	Salary	FTE	Expense
Management	\$ 53,920	0.05	\$ 2,696
Clinical w/Indep Lic	\$ 60,923	0.05	\$ 3,046
Caseworker	\$43,971	1.00	\$ 43,971
Total Program Staff		1.10	\$ 49,713
Tax and Fringe	22.31%		\$ 11,091
Total Compensation			\$ 60,804
Staff Training (Per DC FTE per day)			\$ 721
Staff Mileage / Travel (Per DC FTE)			\$ 1,209
Clinical Consultant	15%		\$ 9,138
Program Support - Clerical			\$ 4,326
Occupancy (Office Space)			\$ 351
Total Reimb excl M&G			\$ 76,550
Admin. Allocation	10.90%		\$ 8,344
PFMLA Trust Contribution	0.37%		\$ 184
TOTAL			\$ 85,078
CAF:	1.78%		\$ 86,590
Hourly Rate with CAF (July 2020- June 2020)			\$ 60.92
15 Min Rate with CAF (July 2020 - June 2022)			\$ 15.23

BILLABLE UNITS	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal/Holiday	4.0	40.00	160
Admin/Supervision/Misc	46.6	5.00	233
travel	46.6	4.50	210
Training	1.4	40.00	56
Subtotal non-direct hours			659
Total Available Hours per DC FTE			1,421
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,421

In Home Supports - Model J			
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BILLABLE UNITS	Weeks	Hours	Total
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Service Unit - Per Hour		Total Units	1,247
Position	Salary	FTE	Expense
Management	\$ 53,920	0.05	\$ 2,696
Clinical w/Indep Lic	\$ 60,923	0.05	\$ 3,046
Caseworker	\$43,971	1.00	\$ 43,971
Total Program Staff		1.10	\$ 49,713
Tax and Fringe	22.31%	\$	11,091
Total Compensation		\$	60,804
Staff Training (Per DC FTE per day)		\$	927
Staff Mileage / Travel (Per DC FTE)		\$	1,209
Clinical Consultant	20%	\$	12,185
Program Support - Clerical		\$	4,326
Occupancy (Office Space)		\$	351
Total Reimb excl M&G		\$	79,802
Admin. Allocation	10.90%	\$	8,698
PFMLA Trust Contribution	0.37%	\$	184
TOTAL		\$	88,684
CAF (Period FY21 & FY22)	1.78%	\$	693
Total		\$	89,377
Hourly Rate with CAF (July 2020- June 2020)		\$	71.64
15 Min Rate with CAF (July 2020 - June 2022)		\$	17.91

Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	4.0	40.00	160
Admin/Supervision/Misc	46.2	7.00	323
travel	46.2	6.00	277
Training	1.8	40.00	72
Subtotal non-direct hours			833
Total Available Hours per DC FTE			1,247
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,247

In Home Supports - Model K			
Service Unit - Per Hour		Total Units	1,219
	Salary	FTE	Expense
Management	\$ 53,920	0.05	\$ 2,696
Clinical w/Indep Lic	\$ 60,923	0.05	\$ 3,046
Case Manager: Maters Required	\$52,666	0.20	\$ 10,533
Caseworker	\$43,971	0.80	\$ 35,177
Total Program Staff		1.10	\$ 51,452
Tax and Fringe	22.31%	\$	11,479
Total Compensation		\$	62,931
Staff Training (Per DC FTE per day)		\$	1,030
Staff Mileage / Travel (Per DC FTE)		\$	1,554
Clinical Consultant	20%	\$	12,185
Program Support - Clerical		\$	4,326
Occupancy (Office Space)		\$	351
Total Reimb excl M&G		\$	82,377
Admin. Allocation	10.90%	\$	8,979
PFMLA Trust Contribution	0.37%	\$	190
TOTAL		\$	91,546
CAF (Period FY21 & FY22)	1.78%	\$	713
Total		\$	92,259
Hourly Rate with CAF (Jan - June 2018)		\$	75.68
Hourly Rate with CAF (July 2018 - June 2020)		\$	18.92

BILLABLE UNITS	Weeks	Hours	Total
Maximum Available DC Hours	52	40	2,080
Non-direct service hours			
Vacation/Sick/Personal	4.0	40.00	160
Admin/Supervision/Misc	46.00	7.00	322
Travel	46.0	6.50	299
Training	2	40.00	80
Subtotal non-direct hours			861
Total Available Hours per DC FTE			1,219
Total DC FTEs			1.00
TOTAL PRODUCTIVE HOURS			1,219

	2020Q1	2020Q2	2020Q3	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4	2022Q1	2022Q2	2022Q3	2022Q4
CPI--BASELINE SCENARIO (1982-84=1)	2.86481	2.87366	2.88884	2.89755	2.90972	2.92963	2.9469	2.95835	2.98133	3.00469	3.02556	3.04587
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.86056	2.86714	2.87979	2.88624	2.89523	2.91148	2.92479	2.93135	2.94887	2.96722	2.98278	2.99736
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.87077	2.88387	2.9042	2.91818	2.93639	2.96289	2.98702	3.00576	3.03658	3.0682	3.09771	3.12704

Rate-to-rate CAF									Assumption for Rate Reviews that are to be promulgated July 1, 2020
Base period: FY20Q4									
2020Q2									Average
2.867									2.867
Prospective rate period: FY21 - FY22									
2020Q3	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4	2022Q1	2022Q2		
2.880	2.886	2.895	2.911	2.925	2.931	2.949	2.967	2.918	
									CAF: 1.78%