

Massachusetts Economic Indicators
IHS Markit, Fall 2018 Forecast
Prepared by Michael Lynch, 781-301-9129

	NAME	2004Q1	2004Q2	2004Q3	2004Q4	2005Q1	2005Q2	2005Q3	2005Q4	2006Q1	2006Q2	2006Q3	2006Q4	2007Q1
CPI--BASELINE SCENARIO (1982-84=1)	CPIBASEMA	2.034	2.059	2.064	2.087	2.104	2.115	2.150	2.169	2.188	2.213	2.234	2.220	2.234
CPI--OPTIMISTIC SCENARIO (1982-84=1)	CPIOPTMA	2.034	2.059	2.064	2.087	2.104	2.115	2.150	2.169	2.188	2.213	2.234	2.220	2.234
CPI--PESSIMISTIC SCENARIO (1982-84=1)	CIPESSMA	2.034	2.059	2.064	2.087	2.104	2.115	2.150	2.169	2.188	2.213	2.234	2.220	2.234

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	2007Q2	2007Q3	2007Q4	2008Q1	2008Q2	2008Q3	2008Q4	2009Q1	2009Q2	2009Q3	2009Q4	2010Q1	2010Q2	2010Q3	2010Q4
CPI--BASELINE SCENARIO (1982-84=1)	2.259	2.275	2.301	2.322	2.363	2.404	2.350	2.342	2.347	2.367	2.380	2.381	2.384	2.398	2.420
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.259	2.275	2.301	2.322	2.363	2.404	2.350	2.342	2.347	2.367	2.380	2.381	2.384	2.398	2.420
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.259	2.275	2.301	2.322	2.363	2.404	2.350	2.342	2.347	2.367	2.380	2.381	2.384	2.398	2.420

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	2011Q1	2011Q2	2011Q3	2011Q4	2012Q1	2012Q2	2012Q3	2012Q4	2013Q1	2013Q2	2013Q3	2013Q4	2014Q1	2014Q2	2014Q3
CPI--BASELINE SCENARIO (1982-84=1)	2.434	2.477	2.488	2.495	2.515	2.519	2.529	2.547	2.557	2.554	2.573	2.587	2.598	2.608	2.614
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.434	2.477	2.488	2.495	2.515	2.519	2.529	2.547	2.557	2.554	2.573	2.587	2.598	2.608	2.614
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.434	2.477	2.488	2.495	2.515	2.519	2.529	2.547	2.557	2.554	2.573	2.587	2.598	2.608	2.614

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	2014Q4	2015Q1	2015Q2	2015Q3	2015Q4	2016Q1	2016Q2	2016Q3	2016Q4	2017Q1	2017Q2
CPI--BASELINE SCENARIO (1982-84=1)	2.614	2.613	2.623	2.619	2.624	2.624	2.643	2.664	2.674	2.695	2.694
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.614	2.613	2.623	2.619	2.624	2.624	2.643	2.664	2.674	2.695	2.694
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.614	2.613	2.623	2.619	2.624	2.624	2.643	2.664	2.674	2.695	2.694

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	2017Q3	2017Q4	2018Q1	2018Q2	FY19 2018Q3	FY19 2018Q4	FY19 2019Q1	FY19 2019Q2	FY20 2019Q3	FY20 2019Q4	FY20 2020Q1	FY20 2020Q2	FY21 2020Q3	
CPI--BASELINE SCENARIO (1982-84=1)	2.706	2.714	2.746	2.765	2.78	2.805	2.825	2.838	2.848	2.869	2.895		2.91	2.924
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.706	2.714	2.746	2.765	2.78	2.801	2.817	2.826	2.833	2.852	2.876		2.888	2.9
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.706	2.714	2.746	2.765	2.78	2.806	2.827	2.842	2.855	2.88	2.911		2.931	2.95

Rate-to-rate CAF

CBDS & SE Rate Reviews that are to be promulgated July 1, 2019

Base period: FY20Q2														
2019Q4														Average
2.852														2.852
Prospective rate period: FY20 & FY21														
2019Q3	2019Q4	2020Q1	2020Q2	2020Q3	2020Q4	2021Q1	2021Q2							
2.833	2.852	2.876	2.888	2.900	2.913	2.931	2.947							2.893
														CAF: 1.42%

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	FY21	FY21	FY21	FY22	FY22	FY22	FY22	FY23	FY23	FY23	FY23			
	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4	2022Q1	2022Q2	2022Q3	2022Q4	2023Q1	2023Q2	2023Q3	2023Q4	LABEL
CPI--BASELINE SCENARIO (1982-84=1)	2.94	2.96	2.979	2.999	3.017	3.034	3.051	3.07	3.088	3.106	3.122	3.14	3.158	
CPI--OPTIMISTIC SCENARIO (1982-84=1)	2.913	2.931	2.947	2.963	2.977	2.99	3.004	3.019	3.034	3.049	3.062	3.079	3.095	
CPI--PESSIMISTIC SCENARIO (1982-84=1)	2.972	2.998	3.023	3.049	3.073	3.098	3.122	3.149	3.175	3.201	3.225	3.252	3.278	

1.18.19 Kara

Current rate runs from 1/1/18 - 12/31/19

By pushing rate review back to 7/1/19 to align with a Fiscal Year:

CAF Base period = last effective quarter of most recent rate review - this is either CY2019Q4 or FY2020Q2

CAF Projection period = two years rate is effective - this is FY20 & FY21 aka: CY2019Q3 - CY2021Q2 or FY2020Q1 - FY2021Q4

The version posted to the website showed a CAF of 1.48% which was based on the Spring 2018 CAF report which was obsolete once the Fall 2018 became available. The CAF correction in the SE model workbooks from 1.48% to 1.42% does not affect the rates. Both the NPH and the Staff Testimony indicate for both CBDS and SE that the CAF is 1.42%

Group Supported Employment- HI INTENSITY - 3181

Total Slots	10	Hours	4	10,000
Position	Clients per FTE	Salary	FTE	Expense
Management	77.33	\$58,864	0.13	\$7,851
Direct Care	3.00	\$32,311	3.33	\$107,596
Case Manager	50.00	\$38,017	0.20	\$7,603
Support	121.96	\$32,311	0.08	\$2,585
Total Staff			3.74	\$125,635
Tax & Fringe		23.00%		\$28,896
Total Compensation				\$154,531
		Per Unit	Per FTE	
Consultant	0.3	80.92		\$12,138
Occupancy			\$6,123	\$22,921
Staff Mileage		\$0.54		\$5,400
Training		\$0.08		\$800
Program Supplies/Materials		\$1.47		\$1,470
				<u>\$42,729</u>
Total Reimb Excl M & G				\$197,259
Admin Allocation		12.50%		\$24,657
Total				\$221,917
CAF Period (7/1/19 - 6/30/21)		1.42%		\$3,151
PFLMA Trust Contribution		0.63%		\$803
TOTAL PROGRAM EXPENSE				\$225,871
Hourly Rate				\$22.59
Rate for 15 Minutes				\$5.65

Supported Employment - Enhanced Staffing

Direct Care

FY20 CAF
1.42%

FY20 PFLMA
0.63%

FY20
Rate

	Salary	Salary plus T&F	Unit Rate - Hourly	15 Min	Unit Rate - Hourly	15 Min	Unit Rate - Hourly	15 Min	Unit Rate - Hourly	15 Min
Average	\$29,850	\$36,716	\$17.65	\$4.41	\$17.89	\$4.47	\$0.09	\$0.02	\$17.98	\$4.50

Specialized Direct Care

FY20 CAF
1.42%

FY20 PFLMA
0.63%

FY20
Rate

	Salary	Salary plus T&F	Unit Rate - Hourly	15 Min	Unit Rate - Hourly	15 Min	Unit Rate - Hourly	15 Min	Unit Rate - Hourly	15 Min
Average	\$37,952	\$46,681	\$22.44	\$5.61	\$22.76	\$5.69	\$0.12	\$0.03	\$22.87	\$5.72

TRAVEL ADD-ON

Mileage Add-on Calculation

Rate per Mile	Mileage Estimate	Add-on
0.45	5	\$2.25
FY16 CAF		\$2.32
FY18 CAF		\$2.38
FY20 CAF		\$2.42

Proposed FY20 Rate

Mileage	\$2.42
Wage	\$4.94
15 Minutes	\$7.36
Hourly	\$29.46

Option 2 Driver Wage Component

15 minutes	\$4.60
FY16 CAF	\$4.75
FY18 CAF	\$4.88
FY20 CAF	\$4.94

101 CMR 419.00: RATES FOR SUPPORTED EMPLOYMENT

	Rate
<u>BASE SERVICE</u>	Per 15 Minutes
Individual Supported Employment - 3168	\$12.97
Group Supported Employment - 3181	\$3.75
<u>HIGH INTENSITY SERVICE/SPECIALIZED PROGRAM RATES</u>	
High Intensity Group Supported Employment - 3181	\$5.65
<u>ADD-ON SERVICES</u>	
Direct Care	\$4.50
Specialized Direct Care	\$5.72
<u>TRANSPORTATION TO INDIVIDUAL JOB SITES</u>	
Transportation to and from job sites up to one hour (\$29.48 hourly)	\$7.36
<u>ENHANCED STAFFING FOR HIGHER INTENSITY CLIENTS (COMBINED ADD-ON AND BASE SERVICE RATES)</u>	
1:1 Group Supported Employment	\$8.25
1:3 Group Supported Employment	\$5.25