

Master Data Look-Up Table			
Benchmark Salaries			Source
Management	\$53,677		Original Salary rebased with FY19 CAF
Teacher	\$45,000		Purchaser Recommendation
Direct Care III	\$41,517		BLS Median benchmark
Non-Specialized Direct Care	\$32,198		BLS Median benchmark
Support	\$32,198		Benchmarked to Direct Care
Benchmark FTEs			
	Enrollment	Outcome	
Management	4.77	4.58	Total from FY14 UFRs and Provider Survey
Teacher	8.70	8.35	Total from FY14 UFRs and Provider Survey
DC III & Non-Specialized Direct Care	13.09	12.50	Total from FY14 UFRs and Provider Survey
Support	1.90	1.85	Total from FY14 UFRs and Provider Survey
Benchmark Expenses			
Taxes & Fringe	22.31%		C.257 FY21 benchmark
Occupancy	\$11,764		FY18 UFR Wtg Average
Other Program Exp.	\$2,259		FY18 UFR Wtg Average
Admin. Alloc. (M & G)	12.00%		101 CMR 414.00: Rates for Family Stabilization Services
Rate Review CAF (Fall 2019)	1.78%		Base Period FY20Q2 - Prospective Period 7/1/20 - 6/30/22
PFMLA Trust Contribution	0.37%		Per the Grand Bargain Agreement
Benchmark Units	Enrollment	Outcome	
	564	528	Total FY14 Units (excludes providers without FY14 UFRS)

ENROLLMENT RATE (YPP)			
Service Unit: Enrollments		Enrollment Units: 564	
Position	Salary	FTE	Expense
Management	\$53,677	4.77	\$256,131
Teacher	\$45,000	8.70	\$391,558
Direct Care III	\$41,517	4.00	\$166,068
Non-Specialized Direct Care	\$32,198	9.09	\$292,680
Support	\$32,198	1.90	\$61,176
Total Program Staff		28.46	\$1,167,613
Taxes & Fringe	22.31%		\$260,494
Total Staffing Costs			\$1,428,107
PFMLA Trust Contribution	0.37%		\$5,284
Occupancy (Unit cost)	\$11,764		\$334,838
Other Program Exp. (Unit Cost)	\$2,259		\$64,298
Total Reimb Excl. Admin.			\$1,827,243
Admin. Alloc. (M & G)	12.00%		\$219,269
Total			\$2,046,513
Rate Review CAF (Fall 2019)	1.78%		\$15,627
Total			\$2,062,140
Enrollment Rate			\$3,656

OUTCOME RATE (YPP)			
Service Unit: Outcome		Total Outcome Units: 528	
Position	Salary	FTE	Expense
Management	\$53,677	4.58	\$245,752
Teacher	\$45,000	8.35	\$375,692
Direct Care III	\$41,517	4.50	\$186,827
Non-Specialized Direct Care	\$32,198	8.00	\$257,584
Support	\$32,198	1.85	\$59,566
Total Program Staff		27.28	\$1,125,421
Taxes & Fringe	22.31%		\$251,081
Total Staffing Costs			\$1,376,502
PFMLA Trust Contribution	0.37%		\$5,093
Occupancy (Unit Cost)	\$11,764		\$320,887
Other Program Exp. (Unit Cost)	\$2,259		\$61,619
Total Reimb Excl. Admin.			\$1,759,008
Admin. Alloc. (M & G)	12.00%		\$211,081
Total			\$1,970,089
Rate Review CAF (Fall 2019)	1.78%		\$15,018
Total			\$1,985,107
Outcome Rate			\$3,760

FY20	FY20	FY20	FY20	FY21	FY21	FY21	FY21	FY22	FY22	FY22	FY22	FY23
2019Q3	2019Q4	2020Q1	2020Q2	2020Q3	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4	2022Q1	2022Q2	2022Q3
2.825843	2.848271	2.86481	2.873664	2.888836	2.897546	2.909717	2.929633	2.946896	2.958348	2.981326	3.004691	3.025558
2.825843	2.845821	2.860556	2.867142	2.87979	2.886236	2.895226	2.911479	2.924788	2.931352	2.948867	2.967223	2.982776
2.825843	2.850873	2.87077	2.883874	2.904197	2.91818	2.936393	2.962891	2.987021	3.005757	3.036576	3.068196	3.097715

Rate-to-rate CAF

Assumption for Rate Reviews that are to be promulgated JULY 1, 2020

Base period: FY20Q4 (Fiscal year: Oct-Dec)																
2020Q2 (Quarter before)										Average						
2.867										2.867						
Prospective rate period: 7/1/20 - 6/30/22																
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%