

Appendix IV: Core Staffing Pattern

Position	FTEs by service component					
	ESP mgmt.	Comm.-based location	Adult mobile	Child mobile	Adult CSU	Total
<i>Estimated encounters</i>	n/a	1,065	1,597	710	1,526	4,898
ESP Director	1.0					1.0
QM/ RM Director	0.4					0.4
Program Manager				1.0		1.0
Clinical Supervisor		0.4	0.7			1.1
Psychiatry		0.3		0.2	0.3	0.8
Psychiatry After-Hours Adult Consult		x				
Psychiatry After-Hours Child Consult				x		
Nursing Manager RN					1	1
Nursing LPN					3.2	3.2
Certified Peer Specialist		1.0				1.0
BS w/CPS preferred			0.5			0.5
BS Milieu w/CPS pref.					4.2	4.2
Paraprofessional (Family Partner)				1.7		1.7
MS Triage Clinician		1.0				1.0
MS Clinicians		2.0			1.5	3.5
MS Clinician Mobile			3.5	1.7		5.2
Safety Staff		1.4		cu		1.4
Admin. Assistant	0.5	0.5			0.3	1.3
Total FTE	1.9	6.6	4.7	4.6	10.5	28.3

This is the staffing pattern included in the ESP cost projections for an average size ESP within the medium volume range. A medium volume ESP is one with volume ranging from approximately 3,000 to 6,000 encounters including MBHP, MassHealth FFS (non-MCO), Medicare/Medicaid, MassHealth MCOs and Shadow/Uninsured (Uninsured, DMH-only, and Medicare-only.) Of the 4 Southeast ESPs, one “small volume” ESP has smaller projected volume than a “mid volume ESP,” and three “large volume” ESPs have greater projected volume.

- Positions - Those shaded would vary based on actual volume of each of the ESPs. The remaining positions would be expected to increase slightly for “large volume” ESPs over 6,000 encounters and decrease for the one “small volume” ESP, projected to be under 3,000.