

Adult Homelessness Support - Outreach and Engagement - Master Data Look-up Table		
Benchmark Salaries		Source
Program Director	\$59,574	Original salary rebased with original CAF
Counselor, Bachelors Level	\$28,099	Original salary rebased with original CAF
Clinician, LICSW	\$51,337	Original salary rebased with original CAF
Benchmark FTEs		
Program Director	1.00	Purchaser Recommendation
Counselor, Bachelors Level	2.00	Purchaser Recommendation
Clinician, LICSW	1.00	Purchaser Recommendation
Benchmark Expenses		
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services
Psychiatry consultation, per hour	\$167.61	Original expense rebased with original CAF
Occupancy - 150 ft2 / FTE	\$16.94	Original expense rebased with original CAF
Program support, per client	\$131.42	Original expense rebased with original CAF
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services
CAF	2.72%	Base 2017 Q4 - Prospective 1/1/18-12/31/19

5/3/2017

Adult Homelessness Support - Outreach and Engagement			
Service Unit: Per Month	Salary	Total Months: 12	Expense
Program Director	\$59,574	1.00	\$59,574
Counselor, Bachelors Level	\$28,099	2.00	\$56,198
Clinician, LICSW	\$51,337	1.00	\$51,337
Total Staffing Costs:		4.00	\$167,109
Tax & Fringe:	21.71%		\$36,279
Total Compensation			\$203,389
	Unit Rate	Units	
Psychiatry consultation, per hour	\$167.61	104	\$17,431
Occupancy - 150 ft2 / FTE	\$16.94		\$10,165
Program support, per client	\$131.42		\$39,427
Subtotal Program Costs			\$270,411
Administrative Allocation	10.98%		\$29,691
TOTAL			\$300,103
CAF	2.72%		\$8,174
Total with CAF			\$308,276
Monthly Capacity	300		
RATE			\$25,690

Adult Homelessness Support - Safe Haven - Master Data Look-up Table			
Benchmark Salaries		Source	
Program Director	\$59,574	Original salary rebased with original CAF	
Caseworker/manager non-masters	\$31,610	Original salary rebased with original CAF	
Direct Care II	\$31,610	Original salary rebased with original CAF	
Direct Care I	\$28,467	Original salary rebased with original CAF	
Relief	\$25,051	Original salary rebased with original CAF	
Benchmark FTEs		7-9	10-12
Program Director	1.00	1.00	Purchaser Recommendation
Caseworker/manager non-masters		0.25	Purchaser Recommendation
Direct Care II	3.00	6.00	Purchaser Recommendation
Direct Care I	3.00	2.00	Purchaser Recommendation
Relief	0.92	1.23	Purchaser Recommendation
Benchmark Expenses			
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
Medical (NP), per hour	\$80.89	Original expense rebased with original CAF	
NP hours per week	1.00	2.00	
Occupancy, per client / day	\$18.41	Original expense rebased with original CAF	
Meals, per client / day*	\$8.16	101 CMR 420.00: Rates for Adult Long Term Residential Services	
Program support, per bed or slot	\$1,229	Original expense rebased with original CAF	
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
CAF	2.72%	Base 2017 Q4 - Prospective 1/1/18-12/31/19	

Relief Assumptions:	Days	Hours
Vacation	10	80
Sick/ personal	10	80
Holidays	10	80
Training	10	80
Total Hours per FTE:		320
Relief Factor (% of FTE)		15.4%

***Note:**
The variance in rates between the original models with the FY18 rate review CAF applied and the rebased models with the FY18 CAF applied is attributable to the increase in the benchmarked per person per day Meal cost. The regulation 101 CMR 420 raised the rate from \$7.45 to \$8.16 per day, effective July 1, 2016. The actual adjustment

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Adult Homelessness Support - Safe Haven - 7-9 Bed Model			
	Bed:	8	Bed days: 2920
Position	Salary	FTEs	Expense
Program Director	\$59,574	1.00	\$59,574
Direct Care II	\$31,610	3.00	\$94,831
Direct Care I	\$28,467	3.00	\$85,400
Relief	\$25,051	0.92	\$23,124
Total Staffing:		7.92	\$262,928
Tax & fringe:	21.71%		\$57,082
Total Compensation:			\$320,010
	Unit Cost	Units	
Medical (NP), per hour	\$80.89	52	\$4,206
Occupancy, per client / day	\$18.41		\$53,756
Meals, per client / day*	\$8.16		\$23,827
Program support, per bed or slot	\$1,229		\$9,832
Subtotal Program Costs			\$411,632
Administrative Allocation	10.98%		\$45,197
TOTAL			\$456,829
CAF	2.72%		\$12,442
Total with CAF			\$469,271
RATE per day / client			\$160.71
Utilization	98%		\$163.99

Adult Homelessness Support - Safe Haven - 9-12 Bed Model			
	Bed:	12	Bed days: 4380
Position	Salary	FTEs	Expense
Program Director	\$59,574	1.00	\$59,574
Caseworker/manager non-masters	\$31,610	0.25	\$7,903
Direct Care II	\$31,610	6.00	\$189,663
Direct Care I	\$28,467	2.00	\$56,933
Relief	\$25,051	1.23	\$30,831
Total Staffing:		10.48	\$344,904
Tax & fringe:	21.71%		\$74,879
Total Compensation:			\$419,782
	Unit Cost	Units	
Medical (NP), per hour	\$80.89	104	\$8,412
Occupancy, per client / day	\$18.41		\$80,634
Meals, per client / day*	\$8.16		\$35,741
Program support, per bed or slot	\$1,229		\$14,748
Subtotal Program Costs			\$559,318
Administrative Allocation	10.98%		\$61,413
TOTAL			\$620,731
CAF	2.72%		\$16,906
Total with CAF			\$637,637
RATE per day / client			\$145.58
Utilization	98%		\$148.55

Adult Homelessness Support - Housing First HOP - Master Data Look-up Table			
Benchmark Salaries		Source	
Program Director	\$59,574	Original salary rebased with original CAF	
Direct Care II	\$31,610	Original salary rebased with original CAF	
Benchmark FTEs		Model 1	Model 2
Program Director	0.50	0.50	
Counselor, Bachelors Level	1.50	4.00	
Benchmark Expenses		Purchaser Recommendation	
		Purchaser Recommendation	
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
Staff mileage - per FTE	\$0.46	Original expense rebased with original CAF	
Occupancy - 150 ft2 / FTE	\$16.94	Original expense rebased with original CAF	
Personal client allowance	\$3,080	Original expense rebased with original CAF	
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
CAF	2.72%	Base 2017 Q4 - Prospective 1/1/18-12/31/19	

*A HUD grant funds a housing subsidy for all 391 of the consumers in this group. As a result, HUD then requires the services above named "housing search" and "subsidy management." These services are funded jointly by DMH, DPH,

Housing First Category of Services Housing Options Programs (HOP) - Low Intensity				
HOP Model 1 *Housing Search & Subsidy Management			HOP Model 2 Supportive Service	
	Salary	FTE	Expense	Clients:
Program Director	\$59,574	0.50	\$29,787	137
Direct Care II	\$31,610	1.50	\$47,416	
Total program staff		2.00	\$77,203	
Tax & fringe	21.71%		\$16,761	
Total Compensation			\$93,963	
Staff mileage - per FTE	\$0.46	2,222	\$2,053	
Occupancy - 150 ft2 / FTE	\$16.94		\$5,082	
Personal client allowance			\$3,080	
Subtotal program costs			\$104,179	
Administrative Allocation	10.98%		\$11,439	
TOTAL			\$115,618	
CAF	2.72%		\$3,149	
Total with CAF			\$118,767	
RATE per client / month			\$25.31	

	Salary	FTE	Expense	Clients:
Program Director	\$59,574	0.50	\$29,787	137
Direct Care II	\$31,610	4.00	\$126,442	
Total program staff		4.50	\$156,229	
Tax & fringe	21.71%		\$33,917	
Total Compensation			\$190,146	
Staff mileage - per FTE	\$0.46	2,222	\$4,620	
Occupancy - 150 ft2 / FTE	\$16.94		\$11,435	
Subtotal program costs			\$206,201	
Administrative Allocation	10.98%		\$22,641	
TOTAL			\$228,842	
CAF	2.72%		\$6,233	
Total with CAF			\$235,075	
RATE per client / month			\$142.99	

Adult Homelessness Supports - ATARP Models - Master Data Look-up Table				
Benchmark Salaries			Source	
Program Director (Lic. SA Counselor)	\$59,574		Original salary rebased with original CAF	
Direct Care II	\$31,610		Original salary rebased with original CAF	
Program support (clerical)	\$28,467		Original salary rebased with original CAF	
Relief staffing	\$27,817		Original salary rebased with original CAF	
Benchmark FTEs				
	Model A	Model B		
Program Director (Lic. SA Counselor)	1.00	0.50	Purchaser Recommendation	
Direct Care II	1.50	1.00	Purchaser Recommendation	
Program support (clerical)	0.25	0.25	Purchaser Recommendation	
Relief staffing	0.23	0.15	Purchaser Recommendation	
Benchmark Expenses				
Tax & Fringe	21.71%		101 CMR 420.00: Rates for Adult Long Term Residential Services	
Occupancy - 150 ft2 / FTE	\$16.94		Original expense rebased with original CAF	
Administrative Allocation	10.98%		101 CMR 420.00: Rates for Adult Long Term Residential Services	
CAF	2.72%		Base 2017 Q4 - Prospective 1/1/18-12/31/19	

Adult Homelessness Support - ATARP Model A - 9-12 person model				
Average clients:	11	Client-days per year:	4015	
	Salary	FTEs	Expense	
Program Director (Lic. SA Counselor)	\$59,574	1.00	\$59,574	
Direct Care II	\$31,610	1.50	\$47,416	
Program support (clerical)	\$28,467	0.25	\$7,117	
Relief staffing	\$27,817	0.23	\$6,419	
Total program staff		2.98	\$120,526	
Tax & fringe:	21.71%		\$26,166	
Total compensation			\$146,692	
Occupancy - 150 ft2 / FTE	\$16.94		\$7,575	
Subtotal program costs			\$154,266	
M&G	10.98%		\$16,938	
TOTAL			\$171,205	
CAF	2.72%		\$4,663	
Total with CAF			\$175,868	
RATE per client / enrolled day			\$43.80	

Adult Homelessness Support - ATARP Model B - 6-8 person model				
Average clients:	7	Client-days per year:	2555	
	Salary	FTEs	Expense	
Program Director (Lic. SA Counselor)	\$59,574	0.50	\$29,787	
Direct Care II	\$31,610	1.00	\$31,610	
Program support (clerical)	\$28,467	0.25	\$7,117	
Relief staffing	\$27,817	0.15	\$4,280	
Total program staff		1.90	\$72,794	
Tax & fringe:	21.71%		\$15,803	
Total compensation			\$88,597	
Occupancy - 150 ft2 / FTE	\$16.94		\$4,838	
Subtotal program costs			\$93,435	
M&G	10.98%		\$10,259	
TOTAL			\$103,694	
CAF	2.72%		\$2,824	
Total with CAF			\$106,519	
RATE per client / enrolled day			\$41.69	

Program Staffing Supports model options

by varying FTE levels for DC: I,II,III, LICSW, or per diem

Direct Care I

Annualized salary DC I worker:	\$	28,467		
Tax & fringe	21.71%	\$	6,180	
		1FTE	0.5 FTE	0.25 FTE
Total:		\$34,647	\$17,323	\$8,662
CAF	2.72%	\$944	\$472	\$236
Total with CAF		\$35,590	\$17,795	\$8,898
Per diem (2080 / 8)	260	\$136.88		

Direct Care II

Annualized salary DC II worker:	\$	31,610		
Tax & fringe	21.71%	\$	6,863	
		1FTE	0.5 FTE	0.25 FTE
Total:		\$ 38,473	\$ 19,237	\$ 9,618
CAF	2.72%	\$1,048	\$524	\$262
Total with CAF		\$39,521	\$19,760	\$9,880
Per diem (2080 / 8)	260	\$152.00		

Direct Care III

Annualized salary DC III worker:	\$	34,766		
Tax & fringe	21.71%	\$	7,548	
		1FTE	0.5 FTE	0.25 FTE
Total:		\$ 42,313	\$21,157	\$10,578
CAF	2.72%	\$1,152	\$576	\$288
Total with CAF		\$43,466	\$21,733	\$10,866
Per diem (2080 / 8)	260	\$167.18		

LICSW

Annualized salary LICSW:	\$	51,337		
Tax & fringe	21.71%	\$	11,145	
		1FTE	0.5 FTE	0.25 FTE
Total:		\$ 62,483	\$31,241	\$15,621
CAF	2.72%	\$1,702	\$851	\$425
Total with CAF		\$64,184	\$32,092	\$16,046
Per diem (2080 / 8)	260	\$246.86		

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Program Staffing Supports Grid

Program Staff Supports Rate Models				
		FTE basis		
Position Title		0.25	0.5	1
		Annualized salaries		
Direct Care I		\$8,898	\$17,795	\$35,590
Direct Care II		\$9,880	\$19,760	\$39,521
Direct Care III		\$10,866	\$21,733	\$43,466
LICSW		\$16,046	\$32,092	\$64,184
	Per Diem	Monthly payments		
Direct Care I	\$136.88	\$741.50	\$1,482.92	\$2,965.83
Direct Care II	\$152.00	\$823.33	\$1,646.67	\$3,293.42
Direct Care III	\$167.18	\$905.54	\$1,811.07	\$3,622.14
LICSW	\$246.86	\$1,337.18	\$2,674.35	\$5,348.71

Rate-to-rate CAF	Assumption for Rate Reviews that are to be promulgated January 1, 2018
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

Rate-to-rate CAF	Assumption for Rate Reviews that are to be promulgated January 1, 2018
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

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