

Master Look-up Table

Relief Assumptions:		
	Days	Hours
vacation	15	120
sick/ personal	10	80
holidays	10	80
training	5	40
Total Hours per FTE:		320
% of FTE		15.4%
Benchmark Salaries		Comments
Program Management	\$75,529	Methadone Dosing Only (SRAD Rebased with applicable CAF)
Program Management	\$65,000	Purchasing Dept Recommendation
Medical - MD	\$164,930	SRAD rebased with applicable CAF(s)
Nurse Manager	\$81,451	SRAD rebased with applicable CAF(s)
Nursing Non-Master's	\$67,246	SRAD rebased with applicable CAF(s)
Clinical Supervisor (LICSW)	\$65,000	Purchasing Dept Recommendation
Clinician (MA Level)	\$60,000	Purchasing Dept Recommendation
Recovery Coach	\$33,801	SRAD rebased with applicable CAF(s)
Direct Care (MA Level)	\$52,433	SRAD rebased with applicable CAF(s)
Direct Care (Non Masters)	\$38,608	Benchmarked to 101 CMR 430:PACT
Support Staffing	\$31,200	Purchasing Dept Recommendation
Benchmark Expenses		Comments
Methadone Dosing Occupancy	\$3,393	avg of all other services
Occupancy	\$6,809	
Other Expenses	\$1,219	
Methadone Dosing Expenses	\$18,852	Methadone Dosing Only
Travel	\$5,403	avg of all services
Tax and Fringe	20.20%	
Admin Allocation	12.58%	
Rate Review		
CAF rate review FY20	2.56%	Base: FY19Q2 Prospective Period: 1/1/19 - 12/31/20

Methadone Dosing				
H0020				
Weekly Dose:	870.39	Yearly Wks:		44
	Salary FTE	FTE	Expense	
Program Management	\$75,529	0.20	\$	14,728
Medical - MD	\$164,930	0.50	\$	82,465
Nurse Manager	\$81,451	0.67	\$	54,572
Nursing Non-Master's	\$67,246	1.00	\$	67,246
Direct Care (Non Masters)	\$38,608	0.32	\$	12,162
Support Staffing	\$31,200	0.33	\$	10,296
Total Program Staff		3.02	\$	241,469
Expenses	Unit Cost			
Tax and Fringe	20.20%		\$	48,777
Total Staffing Costs			\$	290,245
	Amount per FTE			
Occupancy	\$3,393			\$10,232
Other Expenses	\$18,852			\$56,852
Total Reimbursable Exp. Excl. Admin.			\$	357,329
Admin Alloc	12.58%		\$	44,952
TOTAL			\$	402,281
Rate:			\$	10.50
CAF Period (1/1/19 - 12/31/20)	2.56%			\$10.77

2018 updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%).
- 2) Benchmarked Direct Care Non-MA Lvl to PACT @ \$38,608
- 3) Benchmarked Support Staff to \$31,200 (\$15/hr)

Methadone Individual Counseling				
H0004 - TF				
Yearly Hrs Per Person:				1,506
	Salary FTE	FTE	Expense	
Program Management	\$65,000	0.17	\$	10,725
Clinical Supervisor (LICSW)	\$65,000	0.12	\$	7,475
Clinical Supervisor (DCM position)	\$65,000	0.82	\$	53,300
Direct Care (MA Level)	\$52,433	1.00	\$	52,433
Support Staffing	\$31,200	0.40	\$	12,480
Total Program Staff		2.51	\$	136,413
Expenses				
	Unit Cost			
Tax and Fringe	20.20%		\$	27,555
Total Staffing Costs			\$	163,969
Amount per FTE				
Occupancy	\$6,809			\$17,097
Other Expenses	\$1,219			\$3,061
Total Reimbursable Exp. Excl. Admin.			\$	184,126
Admin Alloc	12.58%		\$	23,163
TOTAL			\$	207,289
Current Rate			\$	75.63
CAF	2.56%		\$	77.56
Proposed Rate (15 mins)			\$	19.39

2018 Updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%).
- 2) Program Manager benchmarked to \$65K in all models (purchaser recommendation) except Methadone Dosing.
- 3) Changed MA Level Clinician to Direct Care MA FTE in Methadone model
- 4) Benchmarked LICSW and Clinical Supervisor to \$65K (purchaser recommendation)
- 5) Benchmarked Support Staff to \$31,200 (\$15/hr)

Outpatient Counseling (3385)				
H0001, H0001-H9, H0004, H0004-H9, H0004-HD				
Yearly Hrs Per Person:				1,506
	Salary FTE	FTE	Expense	
Program Manager	\$65,000	0.05	\$	3,250
Clinical Supervisor (LICSW)	\$65,000	0.10	\$	6,500
Direct Care (MA Level)	\$52,433	1.00	\$	52,433
Support Staffing	\$31,200	0.30	\$	9,360
Total Program Staff		1.45	\$	71,543
Expenses				
	Unit Cost			
Tax and Fringe	20.20%		\$	14,452
Total Staffing Costs			\$	85,995
Amount per FTE				
Occupancy	\$6,809			\$9,873
Other Expenses	\$1,219			\$1,768
Total Reimbursable Exp. Excl. Admin.			\$	97,636
Admin Alloc	12.58%		\$	12,283
TOTAL			\$	109,918
Current Rate:			\$	72.99
CAF	2.56%		\$	74.86
Proposed Rate (15 mins)			\$	18.71

Outpatient Counseling (3385)				
H0005-H9, H0005, H0005-HQ, H0005-HD, 90882-HF				
Yearly Hrs Per Person:				1,506
	Salary FTE	FTE	Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinical Supervisor (LICSW)	\$65,000	0.10	\$	6,500
Direct Care (MA Level)	\$52,433	1.00	\$	52,433
Support Staffing	\$31,200	0.30	\$	9,360
Total Program Staff		1.45	\$	71,543
Expenses		Unit Cost		
Tax and Fringe	20.20%		\$	14,452
Total Staffing Costs			\$	85,995
Amount per FTE				
Occupancy	\$6,809			\$9,873
Other Expenses	\$1,219			\$1,768
Total Reimbursable Exp. Excl. Admin.			\$	97,636
Admin Alloc	12.58%		\$	12,283
TOTAL			\$	109,918
Current Rate:			\$	72.99
CAF	2.56%		\$	74.86

Group Counseling Model

Model Developed April 2018

Group Counseling and Methadone Group Counseling Model		
H0005, H0005-H9	Yearly Hrs Per Person	1,506
Outpatient Hourly Rate (incl CAF)		\$ 74.86
1.5 Hour Rate (includes 30 min prep time)		\$112.28
Billable 90 min Rate Per Person Assuming Group of 5		\$22.46
Per person rate per 15 min		\$5.61
45 min rate for reg		\$16.84

Category	MassHealthCode	Description	Rate
<u>Outpatient Counseling</u>	90882-HF	Case Consultation (30 minutes)	\$37.43
	H0001	Assessment (15 minutes)	\$18.71
	H0004	Individual Counseling (15 mintes)	\$18.71
	H0005	Group Counseling (45 minutes)	\$16.84
	H0001-H9	Court Ordered Assessment (15 minutes)	\$18.71
<u>Driver Ed Alcohol</u>	H0004-H9	Court ordered therapy (15 minutes)	\$18.71
	H0005-H9	Court ordered group counseling (15 minutes)	\$5.61
	H0004-HD	Individual Counseling (15 mintes)	\$18.71
<u>Pregnant/Postpartum</u>	H1005	Day Treatment (1 hour)	\$ 74.86
	H0005-HD	Group Counseling (45 minutes)	\$16.84

2018 updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%).
- 2) Program Manager benchmarked to \$65K (purchaser recommendation)
- 3) Benchmarked Support Staff to \$31,200 (\$15/hr)
- 4) Increased LICSW to .10 FTE

Family / Couples Counseling				
T1006-HR, T1006, T1006-HD				
Yearly Hrs Per Person:			1,394	
	Salary FTE	FTE	Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinician (MA Level)	\$60,000	0.05	\$	3,000
Direct Care (MA Level)	\$52,433	1.00	\$	52,433
Support Staffing	\$31,200	0.30	\$	9,360
Total Program Staff		1.40	\$	68,043
Expenses				
	Unit Cost			
Tax and Fringe	20.20%		\$	13,745
Total Staffing Costs			\$	81,788
Amount per FTE				
Occupancy	\$6,809			\$9,533
Other Expenses	\$1,219			\$1,707
Total Reimbursable Exp. Excl. Admin.			\$	93,027
Admin Alloc	12.58%		\$	11,703
TOTAL			\$	104,730
Current Rate:			\$	75.13
CAF	2.56%		\$	77.05
Proposed rate (30 min)			\$	38.52

Family Counseling Notes:

- Tax, Fringe and Admin, are standard across all models.
- Family counseling model uses all the same measures as Individual Counseling with the exception of the productivity standard.
- Productivity standard 1394 was calculated by taking the standard 2080 and backing out 686 non -direct service hours made up of: vacation, wks sick & personal, holidays, days training, no travel, supervision every other week, and administrative (paperwork) .
- The administrative hours built into the productivity standard are higher than the outpatient counseling yearly hours

2018 Updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%).
- 2) Program Manager benchmarked to \$65K (purchaser recommendation)
- 3) Increased MA Level Clinician FTE from .04 to .05
- 4) Benchmarked MA Level Clinician to \$60K (purchaser recommendation)

Psycho-Educational Groups				
H2027	Yearly Hrs Per Person:			1,416
	Salary FTE	FTE	Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinician (MA Level)	\$60,000	0.05	\$	3,000
Direct Care (Non Masters)	\$38,608	1.00	\$	38,608
Support Staffing	\$31,200	0.30	\$	9,360
Total Program Staff		1.40	\$	54,218
Expenses	Unit Cost			
Tax and Fringe	20.20%		\$	10,952
Total Staffing Costs			\$	65,170
	Amount per FTE			
Occupancy	\$6,809			\$9,533
Other Expenses	\$1,219			\$1,707
Total Reimbursable Exp. Excl. Admin.			\$	76,409
Admin Alloc	12.58%		\$	9,612
TOTAL			\$	86,022
Current Rate:			\$	60.75
CAF	2.56%		\$	62.30
Hourly Group of 5 rate				\$77.88
Individual Rate				\$15.58
15 minutes rate				\$3.89

Psycho-Educational Groups Model:

- Tax, Fringe and Admin are standard across all models.
- The CAF was revised to a EHS standard CAF of 2.50%.
- To calculate a group rate, the hourly rate was multiplied by 1.25 to account for a staff person's preparation time of 15 minutes and the one hour session.
- The individual rate was calculated by assuming a minimum group of 5 clients per group.

2018 updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%).
- 2) Program Manager benchmarked to \$65K (purchaser recommendation)
- 3) Increased MA Level Clinician FTE from .04 to .05
- 4) Benchmarked MA Level Clinician to \$60K (purchaser recommendation)
- 5) Benchmarked Support Staff to \$31,200 (\$15/hr)

Day Treatment 3.5 Hours				
H1005-HQ, H2012-HF	Days Per Year:	10		250
	Salary FTE		Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinician (MA Level)	\$60,000	1.33	\$	79,800
Direct Care (Non Masters)	\$38,608	1.00	\$	38,608
Support Staffing	\$31,200	0.25	\$	7,800
Total Program Staff		2.63	\$	129,458
Expenses	Unit Cost			
Tax and Fringe	20.20%		\$	26,151
Total Staffing Costs			\$	155,609
	Amount per FTE			
Travel (broken out of other prog exp)	\$5,403		\$	5,403
Occupancy	\$6,809		\$	17,908
Other Expenses	\$1,219		\$	3,206
Total Reimbursable Exp. Excl. Admin.			\$	182,126
Admin Alloc	12.58%		\$	22,911
TOTAL			\$	205,038
Current Rate				\$82.02
CAF	2.56%			\$84.11

Day Treatment Prenatal Care Enhancement Service Package				
H1005	Days Per Year	10		250
	Salary FTE	FTE	Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinician (MA Level)	\$60,000	1.33	\$	79,800
Direct Care (Non Masters)	\$38,608	1.00	\$	38,608
Support Staffing	\$31,200	0.25	\$	7,800
Total Program Staff		2.63	\$	129,458
Expenses	Unit Cost			
Tax and Fringe	20.20%		\$	26,151
Total Staffing Costs			\$	155,609
	Amount per FTE			
Travel (broken out of other prog exp)	\$5,403		\$	5,403
Occupancy	\$6,809		\$	17,908
Other Expenses	\$1,219		\$	3,206
Total Reimbursable Exp. Excl. Admin.			\$	182,125
Admin Alloc	12.58%		\$	22,916
TOTAL			\$	205,042
Current Rate				\$82.02
CAF	2.56%			\$84.11

2018 updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%).
- 2) Program Manager benchmarked to \$65K
- 3) Benchmarked MA Level Clinician to \$60K
- 4) Benchmarked Support Staff to \$31,200
- 5) Benchmarked Direct Care Non-MA Lvl to PACT @ \$38,608

Telephone Recovery				
H2015-HF	Yearly Hrs Per Person:			1,566
	Salary	FTE	Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinician (MA Level)	\$60,000	0.04	\$	2,400
Direct Care (Non Masters)	\$38,608	1.00	\$	38,608
Support Staffing	\$31,200	0.05	\$	1,560
Total Program Staff		1.14	\$	45,818
Expenses	Unit Cost			
Tax and Fringe	20.20%		\$	9,255
Total Staffing Costs			\$	55,073
	Amount per FTE			
Occupancy	\$6,809			\$7,762
Other Expenses	\$1,219			\$1,390
Total Reimbursable Exp. Excl. Admin.			\$	64,225
Admin Alloc	12.58%		\$	8,080
TOTAL			\$	72,305
Current Rate			\$	46.17
CAF	2.56%		\$	47.35
Proposed Rate (15 min)			\$	11.84

Telephone Recovery:

- Tax, Fringe and Admin are standard across all models.
- There is no travel included in this model.
- Productivity standard of 1,566 calculated by taking the standard 2080 and backing out 514.50 non -direct service hours made up of: 3 wks vacation, 2 wks sick & personal, 10 days holiday time, 4 days training, 1.5 hrs/wk supervision and 3 hrs/wk administrative paperwork .

2018 updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%).
- 2) Program Manager benchmarked to \$65K
- 3) Benchmarked MA Level Clinician to \$60K
- 4) Benchmarked Support Staff to \$31,200
- 7) Benchmarked Direct Care Non-MA Lvl to PACT @ \$38,608

Rec Coaching				
H0038-HF		Yearly HRs:		1,281
	Salary FTE	FTE	Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinician (MA Level)	\$60,000	0.05	\$	3,000
Recovery Coach	\$33,801	1.00	\$	33,801
Support Staffing	\$31,200	0.05	\$	1,560
Total Program Staff		1.15	\$	41,611
Expenses		Unit Cost		
Tax and Fringe	20.20%		\$	8,405
Total Staffing Costs		\$ 39.04	\$	50,016
		Amount per FTE		
Travel		\$5,403	\$	5,403
Occupancy		\$6,809	\$	7,830
Other Program Expense		\$1,219	\$	1,402
Total Reimbursable Exp. Excl. Admin.			\$	64,652
Admin Alloc	12.58%		\$	8,133
TOTAL				72,785
Hourly Rate			\$	56.82
Current 15 Minute Rate			\$	14.20
CAF 2018	2.56%		\$	14.57

Recovery Coaching Model:

- Tax, Fringe and Admin are standard across all models.
- Productivity standard of 1,281 calculated by taking the standard 2080 and backing out 799 non -direct service hours made up of: 3 wks vacation, 2 wks sick & personal, 10 days holiday time, 3 days training, 7.5 hrs/wk travel, 1/hr every other wk supervision and 3 hrs/wk administrative paperwork .
- Travel was broken out by calculating travel at 5 days for 45 weeks at a rate of 0.48 cents per mile and a total mileage of 50 miles per day, plus rebased CAFs

2018 Updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%).
- 2) Program Manager benchmarked to \$65K
- 3) Increased MA Level Clinician FTE from .04 to .05
- 4) Benchmarked MA Level Clinician to \$60K
- 5) Benchmarked Support Staff to \$31,200

InHome Therapy				
H2019-HF	Yearly HRs:		1,259	
	Salary FTE	FTE	Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinician (MA Level)	\$60,000	0.05	\$	3,000
Direct Cares Master's	\$52,433	1.00	\$	52,433
Support Staffing	\$31,200	0.15	\$	4,680
Total Program Staff		1.25	\$	63,363
Expenses	Unit Cost			
Tax and Fringe	20.20%		\$	12,799
Total Staffing Costs		\$ 60.49	\$	76,163
	Amount per FTE			
Travel		\$5,403	\$	5,403
Occupancy		\$6,809	\$	8,511
Other Program Expense		\$1,219	\$	1,524
Total Reimbursable Exp. Excl. Admin.			\$	91,601
Admin Alloc	12.58%		\$	11,523
TOTAL				103,124
Hourly Rate			\$	81.91
Current 15 minute Rate			\$	20.48
CAF	2.56%		\$	21.00

Notes:

- Tax, fringe and admin are standard across all models.
- Productivity standard of 1,259 calculated by taking the standard 2080 and backing out 821.5 of non -direct service hours made up of: 3 wks vacation, 2 wks sick & personal, 10 days holiday time, 3 days training, 7.5 hrs/wk travel, 1 hrs/every other wk supervision and 3 hrs/wk administrative paperwork.
- Travel was broken out by calculated by assuming travel at 5 days for 45 weeks at a rate of 0.48 cents per mile plus cabs and a total mileage of 50 miles per day. Travel is assumed for the Direct Care staff only.

2018 updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%)
- 2) Program Manager benchmarked to \$65K
- 3) Increased MA Level Clinician FTE from .04 to .05
- 4) Benchmarked MA Level Clinician to \$60K
- 5) Benchmarked Support Staff to \$31,200

Clinical Case Management - Master's Level				
H0006-HO	Yearly HRs:			1,322
	Salary FTE	FTE	Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinician (MA Level)	\$60,000	0.15	\$	9,000
Direct Care (MA Level)	\$52,433	1.00	\$	52,433
Support Staffing	\$31,200	0.05	\$	1,560
Total Program Staff		1.25	\$	66,243
Expenses	Unit Cost			
Tax and Fringe	20.20%		\$	13,381
Total Staffing Costs		\$ 60.23	\$	79,624
	Amount per FTE			
Travel		\$5,403	\$	6,213
Occupancy		\$6,809	\$	8,511
Other Program Expense		\$1,219	\$	1,524
Total Reimbursable Exp. Excl. Admin.			\$	95,873
Admin Alloc	12.58%		\$	12,061
TOTAL				107,934
Hourly Rate			\$	81.64
Current 15 minute Rate				\$20.41
CAF 2018	2.56%		\$	20.93

Clinical Case Management - Non Master's Level				
H0006-HN, H0006-HD	Yearly HRs:			1,394
	Salary FTE	FTE	Expense	
Program Management	\$65,000	0.05	\$	3,250
Clinician (MA Level)	\$60,000	0.05	\$	3,000
Direct Care (Non Masters)	\$38,608	1.00	\$	38,608
Support Staffing	\$31,200	0.05	\$	1,560
Total Program Staff		1.15	\$	46,418
Expenses	Unit Cost			
Tax and Fringe	20.20%		\$	9,376
Total Staffing Costs		\$ 40.02	\$	55,794
	Amount per FTE			
Travel		\$5,403	\$	5,403
Occupancy		\$6,809	\$	7,830
Other Program Expense		\$1,219	\$	1,402
Total Reimbursable Exp. Excl. Admin.			\$	70,430
Admin Alloc	12.58%		\$	8,860
TOTAL				79,290
Hourly Rate			\$	56.89
15 minute rate			\$	14.33
CAF 2018	2.56%		\$	14.70

Notes:

- Tax, Fringe and Admin are standard across all models.
- Travel was broken out of other program expense and calculated by assuming travel at 5 days for 45 weeks at a rate of 0.45 cents per mile and a total mileage of 50 miles per day. Travel is assumed for the Clinician and Direct Care staff only. plus applicable cafs
- Tax, fringe and Admin are standard across all models.
- Productivity standard of 1,394 calculated by taking the standard 2080 and backing out 687 of non -direct service hours made up of: 3 wks vacation, 2 wks sick & personal, 10 days holiday time, 3 days training, 5 hrs/wk travel, 1 hrs/every other wk supervision and 3 hrs/wk administrative paperwork .

2018 updates:

- 1) Rebase of prior expenses with CAF's (2.05% and 2.76%).
- 2) Program Manager benchmarked to \$65K
- 3) Increased MA Level Clinician FTE from .04 to .05
- 4) Benchmarked MA Level Clinician to \$60K
- 5) Benchmarked Support Staff to \$31,200

Rate-to-rate CAF **Assumption for Rate Reviews that are to be promulgated January 1, 2019**

Rate-to-rate CAF **Assumption for Rate Reviews that are to be promulgated January 1, 2019**

<p>Base period: FY19Q2</p> <p>2018Q4</p> <p>2.769</p>											<p><u>Average</u></p> <p>2.769</p>
<p>Prospective rate period: 1/1/19 - 12/31/20</p>											
2019Q1	2019Q2	2019Q3	2019Q4	2020Q1	2020Q2	2020Q3	2020Q4				
2.782	2.798	2.810	2.831	2.849	2.866	2.883	2.899	2.840			
											<p>CAF: 2.56%</p>