

3380 Family Residential Treatment Models

30-Jan-19

4015

Family Residential Treatment 11 Family		Family Units	11
		Days	365
RFR Program Staff Requirements	RFR FTE Staff Guidelines	Salary	Expenditure
Program Manager / Director	1.00	\$62,995	\$62,995
Clinical Director	1.00	\$57,412	\$57,412
Family Therapist	1.00	\$54,841	\$54,841
Recovery Specialists	6.30	\$30,480	\$192,024
Counselor	2.20	\$41,972	\$92,338
Child Service Coordinator	1.00	\$36,128	\$36,128
Child Service Assistant	1.00	\$30,480	\$30,480
Relief for Counselors & Recovery Specialists	1.31	\$30,480	\$39,858
Total Direct Program Staff	14.81		\$566,077
Sub-total Taxes & Fringe	22.50%		\$127,367
Total Staffing Costs			\$693,444
Occupancy	\$26.83		\$107,716
Meals	\$8.68		\$34,834
Travel	\$3.16		\$12,683
Program Supplies & Materials	\$1.78		\$7,134
Other Program Expense w/o above expenses	\$1.90		\$7,619
Sub-total Program Costs			\$863,430
PFMLA Trust Contribution	0.63%		\$3,566
M&G	12.00%		\$103,612
Total Reimbursable Expense			\$970,607
Unit Rate			\$241.75
90% Capacity Unit Rate w CAF	90%		\$268.61
Rate Review CAF 7/1/19-6/30/21	2.35%		\$274.93
Less Occupancy Add-on			\$15.51
Unit Rate			\$259.41

H0019-HR (All models)

4380

Family Residential Treatment 12 Family H0019-		Family Units	12
		Days	365
RFR Program Staff Requirements	RFR FTE Staff Guidelines	Salary	Expenditure
Program Manager / Director	1.00	\$62,995	\$62,995
Clinical Director	1.00	\$57,412	\$57,412
Family Therapist	1.00	\$54,841	\$54,841
Recovery Specialists	6.10	\$30,480	\$185,928
Counselor	2.40	\$41,972	\$100,733
Child Service Coordinator	1.00	\$36,128	\$36,128
Child Service Assistant	1.00	\$30,480	\$30,480
Relief for Counselors & Recovery Specialists	1.31	\$30,480	\$39,858
Total Direct Program Staff	14.81		\$568,375
Sub-total Taxes & Fringe	22.50%		\$127,884
Total Staffing Costs			\$696,260
Occupancy	\$26.83		\$117,509
Meals	\$8.68		\$38,001
Travel	\$3.16		\$13,836
Program Supplies & Materials	\$1.78		\$7,783
Other Program Expense w/o above expenses	\$1.90		\$8,311
Sub-total Program Costs			\$881,698
PFMLA Trust Contribution	0.63%		\$3,581
M&G	12.00%		\$105,804
Total Reimbursable Expense			\$991,083
Unit Rate			\$226.27
90% Capacity Unit Rate w CAF	90%		\$251.42
Rate Review CAF 7/1/19-6/30/21	2.35%		\$257.32
Less Occupancy Add-on			\$15.51
Unit Rate			\$241.81

4745

Family Residential Treatment 13 Family		Family Units	13
		Days	365
RFR Program Staff Requirements	RFR FTE Staff Guidelines	Salary	Expenditure
Program Manager / Director	1.00	\$62,995	\$62,995
Clinical Director	1.00	\$57,412	\$57,412
Family Therapist	1.00	\$54,841	\$54,841
Recovery Specialists	5.90	\$30,480	\$179,832
Counselor	2.60	\$41,972	\$109,127
Child Service Coordinator	1.00	\$36,128	\$36,128
Child Service Assistant	1.00	\$30,480	\$30,480
Relief for Counselors & Recovery Specialists	1.31	\$30,480	\$39,858
Total Direct Program Staff	14.81		\$570,674
Sub-total Taxes & Fringe	22.50%		\$128,402
Total Staffing Costs			\$699,075
Occupancy	\$26.83		\$127,301
Meals	\$8.68		\$41,167
Travel	\$3.16		\$14,989
Program Supplies & Materials	\$1.78		\$8,431
Other Program Expense w/o above expenses	\$1.90		\$9,004
Sub-total Program Costs			\$899,967
PFMLA Trust Contribution	0.63%		\$3,595
M&G	12.00%		\$107,996
Total Reimbursable Expense			\$1,011,559
Unit Rate			\$213.18
90% Capacity Unit Rate w CAF	90%		\$236.87
Rate Review CAF 7/1/19-6/30/21	2.35%		\$242.45
Less Occupancy Add-on			\$15.51
Unit Rate			\$226.93

2nd Partner Residential Enhancement Model H0047-HR			
Per diem rate w CAF			\$48.55
	90%		\$53.95
Rate Review CAF 7/1/19-6/30/21	2.35%		\$55.22

5110

Family Residential Treatment 14 Family		Family Units	14
		Days	365
RFR Program Staff Requirements	RFR FTE Staff Guidelines	Salary	Expenditure
Program Manager / Director	1.00	\$62,995	\$62,995
Clinical Director	1.00	\$57,412	\$57,412
Family Therapist	1.00	\$54,841	\$54,841
Recovery Specialists	5.70	\$30,480	\$173,736
Counselor	2.80	\$41,972	\$117,522
Child Service Coordinator	1.00	\$36,128	\$36,128
Child Service Assistant	1.00	\$30,480	\$30,480
Relief for Counselors & Recovery Specialists	1.31	\$30,480	\$39,858
Total Direct Program Staff	14.81		\$572,972
Sub-total Taxes & Fringe	22.50%		\$128,919
Total Staffing Costs			\$701,891
Occupancy	\$26.83		\$137,093
Meals	\$8.68		\$44,334
Travel	\$3.16		\$16,142
Program Supplies & Materials	\$1.78		\$9,080
Other Program Expense w/o above expenses	\$1.90		\$9,696
Sub-total Program Costs			\$918,236
PFMLA Trust Contribution	0.63%		\$3,610
M&G	12.00%		\$110,188
Total Reimbursable Expense			\$1,032,034
Unit Rate			\$201.96
90% Capacity Unit Rate w CAF	90%		\$224.40
Rate Review CAF 7/1/19-6/30/21	2.35%		\$229.67
Less Occupancy Add-on			\$15.51
Unit Rate			\$214.16

5475

Family Residential Treatment 15 Family		Family Units	15
		Days	365
RFR Program Staff Requirements	RFR FTE Staff Guidelines	Salary	Expenditure
Program Manager / Director	1.00	\$62,995	\$62,995
Clinical Director	1.00	\$57,412	\$57,412
Family Therapist	1.00	\$54,841	\$54,841
Recovery Specialists	5.50	\$30,480	\$167,640
Counselor	3.00	\$41,972	\$125,916
Child Service Coordinator	1.00	\$36,128	\$36,128
Child Service Assistant	1.00	\$30,480	\$30,480
Relief for Counselors & Recovery Specialists	1.31	\$30,480	\$39,858
Total Direct Program Staff	14.81		\$575,270
Sub-total Taxes & Fringe	22.50%		\$129,436
Total Staffing Costs			\$704,706
Occupancy	\$26.83		\$146,886
Meals	\$8.68		\$47,501
Travel	\$3.16		\$17,295
Program Supplies & Materials	\$1.78		\$9,728
Other Program Expense w/o above expenses	\$1.90		\$10,389
Sub-total Program Costs			\$936,505
PFMLA Trust Contribution	0.63%		\$3,624
M&G	12.00%		\$112,381
Total Reimbursable Expense			\$1,052,510
Unit Rate			\$192.24
90% Capacity Unit Rate w CAF	90%		\$213.60
Rate Review CAF 7/1/19-6/30/21	2.35%		\$218.63
Less Occupancy Add-on			\$15.51
Unit Rate			\$203.11

5840

Family Residential Treatment 16 Family		Family Units	16
		Days	365
RFR Program Staff Requirements	RFR FTE Staff Guidelines	Salary	Expenditure
Program Manager / Director	1.00	\$62,995	\$62,995
Clinical Director	1.00	\$57,412	\$57,412
Family Therapist	1.00	\$54,841	\$54,841
Recovery Specialists	5.30	\$30,480	\$161,544
Counselor	3.20	\$41,972	\$134,310
Child Service Coordinator	1.00	\$36,128	\$36,128
Child Service Assistant	1.00	\$30,480	\$30,480
Relief for Counselors & Recovery Specialists	1.31	\$30,480	\$39,858
Total Direct Program Staff	14.81		\$577,569
Sub-total Taxes & Fringe	22.50%		\$129,953
Total Staffing Costs			\$707,522
Occupancy	\$26.83		\$156,678
Meals	\$8.68		\$50,667
Travel	\$3.16		\$18,448
Program Supplies & Materials	\$1.78		\$10,377
Other Program Expense w/o above expenses	\$1.90		\$11,081
Sub-total Program Costs			\$954,774
PFMLA Trust Contribution	0.63%		\$3,639
M&G	12.00%		\$114,573
Total Reimbursable Expense			\$1,072,985
Unit Rate			\$183.73
90% Capacity Unit Rate w CAF	90%		\$204.14
Rate Review CAF 7/1/19-6/30/21	2.35%		\$208.95
Less Occupancy Add-on			\$15.51
Unit Rate			\$193.43