

Rate-to-rate CAF

Assumption for Rate Reviews that are to be promulgated July 1, 2019

	Base period: FY19Q4								
	2019Q2								Average
	2.826								2.826
	Prospective rate period: FY20 & FY21								
	2019Q3	2019Q4	2020Q1	2020Q2	2020Q3	2020Q4	2021Q1	2021Q2	
	2.833	2.852	2.876	2.888	2.900	2.913	2.931	2.947	2.893
									CAF: 2.35%

1/23/2017

Master Data Look-Up Table - FQHC Wraparound (Based on 1 FTE Medical Assistant Tier 5)			
Benchmark Salaries		Source	
Program Manager	\$ 57,219	Rebased w/ original CAF - FY15 UFR Wt. Avg. Program Assistant Director and Supervising Professional	
Medical Assistant	\$ 35,625	Rebased w/ original CAF - FY15 UFR Wt. Avg. of Direct Care II Staff	
Clerical Support	\$ 33,694	Rebased w/ original CAF - FY15 UFR St. Avg. of Direct Care I Staff	
FTEs			
Program Manager	0.05	Purchaser Recommendation	
Medical Assistant	1.00	Purchaser Recommendation	
Clerical Support	0.25	Purchaser Recommendation	
Benchmark Expenses			
Taxes & Fringe	20.20%	101 CMR 346.00: Rates for Substance Related and Addictive Disorders Programs	
Occupancy (Per FTE)	\$ 1,723	Rebased w/ original CAF - 101 CMR 421.00: Rates for Adult Housing and Community Support Services	
Staff Training (per MA FTE)	\$ 522	Rebased w/ original CAF - Purchaser Recommendation	
Program Supplies and Materials (per FTE)	\$ 209	Rebased w/ original CAF - Purchaser Recommendation	
Admin. Allocation	12.58%	101 CMR 346.00: Rates for Substance Related and Addictive Disorders Programs	
CAF (Original)	4.38%	Base Period FY 15 - Prospective Period 7/1/2017 - 6/30/2019	
CAF Rate Review FY20	2.35%	Base Period FY19Q4 - Prospective Period 7/1/2019 - 6/30/2021	
Trust fund contribution for PFMLA	0.63%	Effective 7/1/19	

NOTE: Models are based on Tier 5 staffing of 1 FTE Medical Assistant. Tiers 1 through 4 maintain consistent staffing values for Program Manager at .05 FTE and Clerical Support at .25 FTE, while the Medical Assistant FTE is adjusted by increments of .2 FTE. Rates for Tiers 6 through 10 are scaled exactly as multiples of the Monthly Accommodation rate derived for Tier 5, using the total Medical Assistant FTE for Tiers 6 through 10 respectively as multipliers.

DPH OBOT 4929 - FQHC Model - Wraparound Tier 1				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	0.20	\$ 7,125	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		0.50	18,410	
Tax and Fringe	20.20%		\$ 3,719	
Total Compensation			\$ 22,128	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 862	
Staff Training (per MA FTE)		\$ 522	\$ 104	
Program Supplies and Materials (per FTE)		\$ 209	\$ 104	
Total Reimb excl M&G			\$ 23,199	
Admin. Allocation	12.58%		\$ 2,918	
Total			\$ 26,117	
CAF	2.35%		\$ 615	
Trust fund contribution for PFMLA		0.63%	\$ 116	
Annual			\$ 26,848	
Monthly Accommodation Rate			\$ 2,237	

DPH OBOT 4929 - FQHC Model - Wraparound Tier 2				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	0.40	\$ 14,250	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		0.70	25,535	
Tax and Fringe	20.20%		\$ 5,158	
Total Compensation			\$ 30,693	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 1,206	
Staff Training (per MA FTE)		\$ 522	\$ 209	
Program Supplies and Materials (per FTE)		\$ 209	\$ 146	
Total Reimb excl M&G			\$ 32,254	
Admin. Allocation	12.58%		\$ 4,058	
Total			\$ 36,312	
CAF	2.35%		\$ 854	
Trust fund contribution for PFMLA		0.63%	\$ 161	
Annual			\$ 37,327	
Monthly Accommodation Rate			\$ 3,111	

TIER	Capacity	MA Ratio	Monthly	Annual
Tier 1	Up to 25 Clients	0.20	\$2,237	\$26,848
Tier 2	26-50 Clients	0.40	\$3,111	\$37,327
Tier 3	51-75 Clients	0.60	\$3,984	\$47,806
Tier 4	76-100 Clients	0.80	\$4,857	\$58,285
Tier 5	101-125 Clients	1.00	\$5,730	\$68,764
Tier 6	126-150 Clients	1.20	\$6,876	\$82,516
Tier 7	151-175 Clients	1.40	\$8,022	\$96,269
Tier 8	176-200 Clients	1.60	\$9,168	\$110,022
Tier 9	201-225 Clients	1.80	\$10,315	\$123,775
Tier 10	226-250 Clients	2.00	\$11,461	\$137,527
25 Client Add-On (>250)		0.20	\$1,146	\$13,753

DPH OBOT 4929 - FQHC Model - Wraparound Tier 3				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	0.60	\$ 21,375	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		0.90	32,660	
Tax and Fringe	20.20%		\$ 6,597	
Total Compensation			\$ 39,257	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 1,551	
Staff Training (per MA FTE)		\$ 522	\$ 313	
Program Supplies and Materials (per FTE)		\$ 209	\$ 188	
Total Reimb excl M&G			\$ 41,309	
Admin. Allocation	12.58%		\$ 5,197	
Total			\$ 46,506	
CAF	2.35%		\$ 1,094	
Trust fund contribution for PFMLA		0.63%	\$ 206	
Annual			\$ 47,806	
Monthly Accommodation Rate			\$ 3,984	

DPH OBOT 4929 - FQHC Model - Wraparound Tier 4				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	0.80	\$ 28,500	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		1.10	39,785	
Tax and Fringe	20.20%		\$ 8,037	
Total Compensation			\$ 47,821	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 1,896	
Staff Training (per MA FTE)		\$ 522	\$ 418	
Program Supplies and Materials (per FTE)		\$ 209	\$ 230	
Total Reimb excl M&G			\$ 50,364	
Admin. Allocation	12.58%		\$ 6,336	
Total			\$ 56,700	
CAF	2.35%		\$ 1,334	
Trust fund contribution for PFMLA		0.63%	\$ 251	
Annual			\$ 58,285	
Monthly Accommodation Rate			\$ 4,857	

DPH OBOT 4929 - FQHC Model - Wraparound Tier 5				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	1.00	\$ 35,625	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		1.30	46,910	
Tax and Fringe	20.20%		\$ 9,476	
Total Compensation			\$ 56,386	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 2,240	
Staff Training (per MA FTE)		\$ 522	\$ 522	
Program Supplies and Materials (per FTE)		\$ 209	\$ 271	
Total Reimb excl M&G			\$ 59,419	
Admin. Allocation	12.58%		\$ 7,475	
Total			\$ 66,894	
CAF	2.35%		\$ 1,574	
Trust fund contribution for PFMLA		0.63%	\$ 296	
Annual			\$ 68,764	
Monthly Accommodation Rate			\$ 5,730	

DPH OBOT 4929 - FQHC Model - 25 Client Add-On				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Program Manager	\$ 57,219	0.01	\$ 572	
Medical Assistant	\$ 35,625	0.20	\$ 7,125	
Clerical Support	\$ 33,694	0.05	\$ 1,685	
Total Program Staff		0.26	9,382	
Tax and Fringe	20.20%		\$ 1,895	
Total Compensation			\$ 11,277	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 448	
Staff Training (per MA FTE)		\$ 522	\$ 104	
Program Supplies and Materials (per FTE)		\$ 209	\$ 54	
Total Reimb excl M&G			\$ 11,884	
Admin. Allocation	12.58%		\$ 1,495	
Total			\$ 13,379	
CAF	2.35%		\$ 315	
Trust fund contribution for PFMLA		0.63%	\$ 59	
Annual			\$ 13,753	
Monthly Accommodation Rate			\$ 1,146	

Master Data Look-Up Table - Outpatient Clinic (Based on 1 FTE Medical Assistant Tier 5)			
Benchmark Salaries		Source	
Registered Nurse	\$ 53,819	FY17 UFR wtg Average RN for Outpatient Clinic providers	
Program Manager	\$ 57,219	Rebased w/ original CAF - FY15 UFR Wt. Avg. Program Assistant Director and Supervising Professional	
Medical Assistant	\$ 35,625	Rebased w/ original CAF - FY15 UFR Wt. Avg. of Direct Care II Staff	
Clerical Support	\$ 33,694	Rebased w/ original CAF - FY15 UFR St. Avg. of Direct Care I Staff	
FTEs			
Registered Nurse	0.20		
Program Manager	0.05	Rebased w/ original CAF - Purchaser Recommendation	
Medical Assistant	1.00	Rebased w/ original CAF - Purchaser Recommendation	
Clerical Support	0.25	Rebased w/ original CAF - Purchaser Recommendation	
Benchmark Expenses			
Taxes & Fringe	20.20%	101 CMR 346.00: Rates for Substance Related and Addictive Disorders Programs	
Occupancy (Per FTE)	\$ 1,723	Rebased w/ original CAF - 101 CMR 421.00: Rates for Adult Housing and Community Support Services	
Staff Training (per MA FTE)	\$ 522	Rebased w/ original CAF - Purchaser Recommendation	
Program Supplies and Materials (per F	\$ 209	Rebased w/ original CAF - Purchaser Recommendation	
Admin. Allocation	12.58%	101 CMR 346.00: Rates for Substance Related and Addictive Disorders Programs	
CAF (Original)	4.38%	Base Period FY 15 - Prospective Period 7/1/2017 - 6/30/2019	
CAF Rate Review FY20	2.35%	Base Period FY19Q4 - Prospective Period 7/1/2019 - 6/30/2021	
Trust fund contribution for PFMLA		0.63%	

NOTE: Models are based on Tier 5 staffing of 1 FTE Medical Assistant. Tiers 1 through 4 maintain consistent staffing values for Program Manager at .05 FTE and Clerical Support at .25 FTE, while the Medical Assistant FTE is adjusted by increments of .2 FTE. Rates for Tiers 6 through 10 are scaled exactly as multiples of the Monthly Accommodation rate derived for Tier 5, using the total Medical Assistant FTE for Tiers 6 through 10 respectively as multipliers.

DPH OBOT 4929 - Outpatient Clinic - Wraparound Tier 1				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 53,819	0.20	\$ 10,764	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	0.20	\$ 7,125	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		0.70	29,173	
Tax and Fringe	20.20%		\$ 5,893	
Total Compensation			\$ 35,066	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 1,206	
Staff Training (per MA FTE)		\$ 522	\$ 104	
Program Supplies and Materials (per FTE)		\$ 209	\$ 146	
Total Reimb excl M&G			\$ 36,523	
Admin. Allocation	12.58%		\$ 4,595	
Total			\$ 41,118	
CAF	2.35%		\$ 968	
Trust fund contribution for PFMLA		0.63%	\$ 194	
Annual			\$ 42,269	
Monthly Accommodation Rate			\$ 3,522	

DPH OBOT 4929 - Outpatient Clinic- Wraparound Tier 2				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 53,819	0.20	\$ 10,764	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	0.40	\$ 14,250	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		0.90	\$ 36,298	
Tax and Fringe	20.20%		\$ 7,332	
Total Compensation			\$ 43,631	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 1,551	
Staff Training (per MA FTE)		\$ 522	\$ 209	
Program Supplies and Materials (per FTE)		\$ 209	\$ 188	
Total Reimb excl M&G			\$ 45,578	
Admin. Allocation	12.58%		\$ 5,734	
Total			\$ 51,312	
CAF	2.35%		\$ 1,207	
Trust fund contribution for PFMLA		0.63%	\$ 229	
Annual			\$ 52,748	
Monthly Accommodation Rate			\$ 4,396	

TIER	Capacity	MA Ratio	Monthly	Annual
Tier 1	Up to 25 Client	0.20	\$3,522	\$42,269
Tier 2	26-50 Clients	0.40	\$4,396	\$52,748
Tier 3	51-75 Clients	0.60	\$5,269	\$63,227
Tier 4	76-100 Clients	0.80	\$6,142	\$73,706
Tier 5	101-125 Client	1.00	\$7,015	\$84,185
Tier 6	126-150 Client	1.20	\$8,419	\$101,022
Tier 7	151-175 Client	1.40	\$9,822	\$117,859
Tier 8	176-200 Client	1.60	\$11,225	\$134,696
Tier 9	201-225 Client	1.80	\$12,628	\$151,533
Tier 10	226-250 Client	2.00	\$14,031	\$168,370
25 Client Add-On (>250)		0.20	\$2,431	\$29,174

DPH OBOT 4929 - Outpatient Clinic Model - Wraparound Tier 3				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 53,819	0.20	\$ 10,764	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	0.60	\$ 21,375	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		1.10	43,424	
Tax and Fringe	20.20%		\$ 8,772	
Total Compensation			\$ 52,195	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 1,896	
Staff Training (per MA FTE)		\$ 522	\$ 313	
Program Supplies and Materials (per FTE)		\$ 209	\$ 230	
Total Reimb excl M&G			\$ 54,633	
Admin. Allocation	12.58%		\$ 6,873	
Total			\$ 61,506	
CAF	2.35%		\$ 1,447	
Trust fund contribution for PFMLA		0.63%	\$ 274	
Annual			\$ 63,227	
Monthly Accommodation Rate			\$ 5,269	

DPH OBOT 4929 - Outpatient Clinic Model - Wraparound Tier 4				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 53,819	0.20	\$ 10,764	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	0.80	\$ 28,500	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		1.30	\$ 50,549	
Tax and Fringe	20.20%		\$ 10,211	
Total Compensation			\$ 60,759	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 2,240	
Staff Training (per MA FTE)		\$ 522	\$ 418	
Program Supplies and Materials (per FTE)		\$ 209	\$ 271	
Total Reimb excl M&G			\$ 63,689	
Admin. Allocation	12.58%		\$ 8,012	
Total			\$ 71,701	
CAF	2.35%		\$ 1,687	
Trust fund contribution for PFMLA		0.63%	\$ 318	
Annual			\$ 73,706	
Monthly Accommodation Rate			\$ 6,142	

DPH OBOT 4929 - Outpatient Clinic Model - Wraparound Tier 5				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 53,819	0.20	\$ 10,764	
Program Manager	\$ 57,219	0.05	\$ 2,861	
Medical Assistant	\$ 35,625	1.00	\$ 35,625	
Clerical Support	\$ 33,694	0.25	\$ 8,424	
Total Program Staff		1.50	\$ 57,674	
Tax and Fringe	20.20%		\$ 11,650	
Total Compensation			\$ 69,324	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 2,585	
Staff Training (per MA FTE)		\$ 522	\$ 522	
Program Supplies and Materials (per FTE)		\$ 209	\$ 313	
Total Reimb excl M&G			\$ 72,744	
Admin. Allocation	12.58%		\$ 9,151	
Total			\$ 81,895	
CAF	2.35%		\$ 1,927	
Trust fund contribution for PFMLA		0.63%	\$ 363	
Annual			\$ 84,185	
Monthly Accommodation Rate			\$ 7,015	

DPH OBOT 4929 - FQHC Model - 25 Client Add-On				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Program Manager	\$ 57,219	0.01	\$ 572	
Registered Nurse	\$ 53,819	0.20	\$ 10,764	
Medical Assistant	\$ 35,625	0.20	\$ 7,125	
Clerical Support	\$ 33,694	0.05	\$ 1,685	
Total Program Staff		0.46	\$ 20,146	
Tax and Fringe	20.20%		\$ 4,069	
Total Compensation			\$ 24,215	
		Unit Rate		
Occupancy (Per FTE)		\$ 1,723	\$ 793	
Staff Training (per MA FTE)		\$ 522	\$ 104	
Program Supplies and Materials (per FTE)		\$ 209	\$ 96	
Total Reimb excl M&G			\$ 25,208	
Admin. Allocation	12.58%		\$ 3,171	
Total			\$ 28,380	
CAF	2.35%		\$ 668	
Trust fund contribution for PFMLA		0.63%	\$ 127	
Annual			\$ 29,174	
Monthly Accommodation Rate			\$ 2,431	

Master Data Look-Up Table - Hospital Wraparound (Based on 1 FTE RN and Medical Assistant Tier 5)			
Benchmark Salaries		Source	
Registered Nurse	\$94,944	Rebased w/ original CAF - FY15 UFR 45th percentile Physician and RN Masters	
Program Manager	\$66,786	Rebased w/ original CAF - FY15 UFR Sl. Avg. of Program Director, Program Function Manager, Assistant Program Director, Supervising Professional	
Medical Assistant	\$42,058	Rebased w/ original CAF - FY15 UFR Sl. Avg. Direct Care I and II	
Clerical Support	\$37,090	Rebased w/ original CAF - FY15 UFR Sl. Avg. Clerical Support Staff	
FTEs			
Registered Nurse	1.00	Rebased w/ original CAF - Purchaser Recommendation	
Program Manager	0.05	Rebased w/ original CAF - Purchaser Recommendation	
Medical Assistant	1.00	Rebased w/ original CAF - Purchaser Recommendation	
Clerical Support	0.25	Rebased w/ original CAF - Purchaser Recommendation	
Benchmark Expenses			
Taxes & Fringe	20.20%	Rebased w/ original CAF - 101 CMR 346.00: Rates for Substance Related and Addictive Disorders	
Staff Training (per MA FTE)	\$522	Rebased w/ original CAF - Purchaser Recommendation	
Program Supplies and Materials (per FTE)	\$209	Rebased w/ original CAF - Purchaser Recommendation	
Admin. Allocation	12.58%	101 CMR 346.00: Rates for Substance Related and Addictive Disorders Programs	
CAF (Original)	4.38%	Base Period FY 15 - Prospective Period 7/1/2017 - 6/30/2019	
CAF Rate Review FY20	2.35%	Base Period FY19Q4 - Prospective Period 7/1/2019 - 6/30/2021	
Trust fund contribution for PFMLA	0.63%	Effective 7/1/19	

NOTE: Models are based on Tier 5 staffing of 1 RN and 1 FTE Medical Assistant. Tiers 1 through 4 maintain consistent staffing values for Program Manager at .05 FTE and Clerical Support at .25 FTE, while the RN and Medical Assistant FTEs are adjusted by increments of .2 FTE. Rates for Tiers 6 through 10 are scaled exactly as multiples of the Monthly Accommodation rate derived for Tier 5, using the total RN and Medical Assistant FTEs for Tiers 6 through 10 respectively as multipliers.

DPH OBOT 4929 - Hospital Model - Wraparound Tier 3				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 94,944	0.60	\$ 56,967	
Program Manager	\$ 66,786	0.05	\$ 3,339	
Medical Assistant	\$ 42,058	0.60	\$ 25,235	
Clerical Support	\$ 37,090	0.25	\$ 9,272	
Total Program Staff		1.50	94,813	
Tax and Fringe	20.20%		\$ 19,152	
Total Compensation			\$ 113,965	
	Unit Rate			
Staff Training (per MA FTE)	\$	522	\$	313
Program Supplies and Materials (per FTE)	\$	209	\$	313
Total Reimb excl M&G			\$ 114,592	
Admin. Allocation	12.58%		\$ 14,416	
Total			\$ 129,007	
CAF	2.35%		\$ 3,036	
Trust fund contribution for PFMLA	0.63%		\$ 597	
Annual			\$ 132,640	
Monthly Accommodation Rate			\$ 11,053	

DPH OBOT 4929 - Hospital Model - Wraparound Tier 1				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 94,944	0.20	\$ 18,989	
Program Manager	\$ 66,786	0.05	\$ 3,339	
Medical Assistant	\$ 42,058	0.20	\$ 8,412	
Clerical Support	\$ 37,090	0.25	\$ 9,272	
Total Program Staff		0.70	40,012	
Tax and Fringe	20.20%		\$ 8,082	
Total Compensation			\$ 48,095	
	Unit Rate			
Staff Training (per MA FTE)	\$	522	\$	104
Program Supplies and Materials (per FTE)	\$	209	\$	146
Total Reimb excl M&G			\$ 48,345	
Admin. Allocation	12.58%		\$ 6,082	
Total			\$ 54,427	
CAF	2.35%		\$ 1,281	
Trust fund contribution for PFMLA	0.63%		\$ 252	
Annual			\$ 55,960	
Monthly Accommodation Rate			\$ 4,663	

DPH OBOT 4929 - Hospital Model - Wraparound Tier 2				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 94,944	0.40	\$ 37,978	
Program Manager	\$ 66,786	0.05	\$ 3,339	
Medical Assistant	\$ 42,058	0.40	\$ 16,823	
Clerical Support	\$ 37,090	0.25	\$ 9,272	
Total Program Staff		1.10	67,413	
Tax and Fringe	20.20%		\$ 13,617	
Total Compensation			\$ 81,030	
	Unit Rate			
Staff Training (per MA FTE)	\$	522	\$	209
Program Supplies and Materials (per FTE)	\$	209	\$	230
Total Reimb excl M&G			\$ 81,468	
Admin. Allocation	12.58%		\$ 10,249	
Total			\$ 91,717	
CAF	2.35%		\$ 2,158	
Trust fund contribution for PFMLA	0.63%		\$ 425	
Annual			\$ 94,300	
Monthly Accommodation Rate			\$ 7,858	

TIER	Capacity	RN/MA Ratio	Monthly	Annual
Tier 1	Up to 25 Clients	0.20	\$4,663	\$55,960
Tier 2	26-50 Clients	0.40	\$7,858	\$94,300
Tier 3	51-75 Clients	0.60	\$11,053	\$132,640
Tier 4	76-100 Clients	0.80	\$14,248	\$170,980
Tier 5	101-125 Clients	1.00	\$17,443	\$209,321
Tier 6	126-150 Clients	1.20	\$20,932	\$251,185
Tier 7	151-175 Clients	1.40	\$24,421	\$293,049
Tier 8	176-200 Clients	1.60	\$27,909	\$334,913
Tier 9	201-225 Clients	1.80	\$31,398	\$376,777
Tier 10	226-250 Clients	2.00	\$34,887	\$418,641
25 Client Add-On (-250)		0.20	\$3,489	\$41,864

DPH OBOT 4929 - Hospital Model - Wraparound Tier 4				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 94,944	0.80	\$ 75,955	
Program Manager	\$ 66,786	0.05	\$ 3,339	
Medical Assistant	\$ 42,058	0.80	\$ 33,646	
Clerical Support	\$ 37,090	0.25	\$ 9,272	
Total Program Staff		1.90	122,213	
Tax and Fringe	20.20%		\$ 24,687	
Total Compensation			\$ 146,901	
	Unit Rate			
Staff Training (per MA FTE)	\$	522	\$	418
Program Supplies and Materials (per FTE)	\$	209	\$	397
Total Reimb excl M&G			\$ 147,715	
Admin. Allocation	12.58%		\$ 18,583	
Total			\$ 166,297	
CAF	2.35%		\$ 3,913	
Trust fund contribution for PFMLA	0.63%		\$ 770	
Annual			\$ 170,980	
Monthly Accommodation Rate			\$ 14,248	

DPH OBOT 4929 - Hospital Model - Wraparound Tier 5				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 94,944	1.00	\$ 94,944	
Program Manager	\$ 66,786	0.05	\$ 3,339	
Medical Assistant	\$ 42,058	1.00	\$ 42,058	
Clerical Support	\$ 37,090	0.25	\$ 9,272	
Total Program Staff		2.30	149,614	
Tax and Fringe	20.20%		\$ 30,222	
Total Compensation			\$ 179,836	
	Unit Rate			
Staff Training (per MA FTE)	\$	522	\$	522
Program Supplies and Materials (per FTE)	\$	209	\$	480
Total Reimb excl M&G			\$ 180,838	
Admin. Allocation	12.58%		\$ 22,749	
Total			\$ 203,587	
CAF	2.35%		\$ 4,791	
Trust fund contribution for PFMLA	0.63%		\$ 943	
Annual			\$ 209,321	
Monthly Accommodation Rate			\$ 17,443	

DPH OBOT 4929 - Hospital Model - Wraparound 25 Client Add-On				
Service Unit	Month	Total Months	12	
Position	Salary	FTE	Expense	
Registered Nurse	\$ 94,944	0.20	\$ 18,989	
Program Manager	\$ 66,786	0.01	\$ 668	
Medical Assistant	\$ 42,058	0.20	\$ 8,412	
Clerical Support	\$ 37,090	0.05	\$ 1,854	
Total Program Staff		0.46	29,923	
Tax and Fringe	20.20%		\$ 6,044	
Total Compensation			\$ 35,967	
	Unit Rate			
Staff Training (per MA FTE)	\$	522	\$	104
Program Supplies and Materials (per FTE)	\$	209	\$	96
Total Reimb excl M&G			\$ 36,168	
Admin. Allocation	12.58%		\$ 4,550	
Total			\$ 40,717	
CAF	2.35%		\$ 958	
Trust fund contribution for PFMLA	0.63%		\$ 189	
Annual			\$ 41,864	
Monthly Accommodation Rate			\$ 3,489	

Master Data Look-Up Table - FQHC Start-Up Model				
Benchmark Salaries			Source	
Program Manager	\$	57,219	FY15 UFR Wt. Avg. of Program Assistant Director and Supervising Professional	
Registered Nurse	\$	67,118	FY15 UFR Wt. Avg. of RN Masters + RN Non-Masters	
Medical Assistant	\$	35,625	FY15 UFR Wt. Avg. of Direct Care II Staff	
Clerical Support	\$	33,694	FY15 UFR St. Avg. of Direct Care I Staff	
FTEs				
Program Manager	0.05	0.05	Purchaser Recommendation	
Registered Nurse	0.50	0.75	Purchaser Recommendation	
Medical Assistant	0.50	0.75	Purchaser Recommendation	
Clerical Support	0.05	0.05	Purchaser Recommendation	
Benchmark Expenses				
Taxes & Fringe	20.20%		101 CMR 346.00: Rates for Substance Related and Addictive Disorders Programs	
Occupancy (Per FTE)	\$	1,723	101 CMR 421.00: Rates for Adult Housing and Community Support Services	
Staff Training (RN + MA FTE)	\$	522	Purchaser Recommendation	
Program Supplies and Materials (per FTE)	\$	209	Purchaser Recommendation	
Admin. Allocation	12.58%		101 CMR 346.00: Rates for Substance Related and Addictive Disorders Programs	
CAF (Original)	4.38%		Base Period FY 15 - Prospective Period 7/1/2017 - 6/30/2019	
CAF Rate Review FY20	2.35%		Base Period FY19Q4 - Prospective Period 7/1/2019 - 6/30/2021	
Trust fund contribution for PFMLA	0.63%		Effective 7/1/19	

DPH OBOT 4929 - FQHC Start-up Model with .50 RN				
Service Unit	Month		Total Units	12
Position	Salary		FTE	Expense
Program Manager	\$	57,219	0.05	\$ 2,861
Registered Nurse	\$	67,118	0.50	\$ 33,559
Medical Assistant	\$	35,625	0.50	\$ 17,813
Clerical Support	\$	33,694	0.05	\$ 1,685
Total Program Staff			1.10	55,917
Tax and Fringe	20.20%			\$ 11,295
Total Compensation				\$ 67,213
			Unit Rate	
Occupancy (Per FTE)	\$	1,723		\$ 1,896
Staff Training (RN + MA FTE)	\$	522		\$ 522
Program Supplies and Materials (per FTE)	\$	209		\$ 230
Total Reimb excl M&G				\$ 69,860
Admin. Allocation	12.58%			\$ 8,788
Total				\$ 78,648
CAF	2.35%			\$ 1,851
Trust fund contribution for PFMLA	0.63%			\$ 352
Annual				\$ 80,851
Monthly Rate				\$ 6,738

DPH OBOT 4929 - FQHC Start-up Model with .75 RN				
Service Unit		Month	Total Units	12
Position	Salary	FTE	Expense	
Program Manager	\$ 57,219	0.05	\$	2,861
Registered Nurse	\$ 67,118	0.75	\$	50,338
Medical Assistant	\$ 35,625	0.75	\$	26,719
Clerical Support	\$ 33,694	0.05	\$	1,685
Total Program Staff		1.60		81,603
Tax and Fringe		20.20%	\$	16,484
Total Compensation			\$	98,087
		Unit Rate		
Occupancy (Per FTE)	\$	1,723	\$	2,757
Staff Training (RN + MA FTE)	\$	522	\$	783
Program Supplies and Materials (per FTE)	\$	209	\$	334
Total Reimb excl M&G			\$	101,961
Admin. Allocation		12.58%	\$	12,827
Total			\$	114,788
CAF	2.35%		\$	2,701
Trust fund contribution for PFMLA	0.63%		\$	514
Annual			\$	118,003
Monthly Rate			\$	9,834