

Adult Homelessness Support - Outreach and Engagement - Master Data Look-up Table		
Benchmark Salaries		Source
Management	\$61,196	Original salary rebased with CAF's
Direct Care - Bachelors Level	\$28,863	Original salary rebased with CAF's (\$13.88 per hour)
Clinician, LICSW	\$52,733	Original salary rebased with CAF's
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	\$172.17	Original expense rebased with CAF's
Occupancy - 150 ft2 / FTE	\$17.40	Original expense rebased with CAF's
Program support, per client	\$135.00	Original expense rebased with CAF's
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services
PFLMA Trust Contribution	0.63%	Effective 7/1/19
CAF	1.81%	Base 2019 Q4 - Prospective 1/1/20-12/31/21

Adult Homelessness Support - Outreach and Engagement			
Service Unit: Per Month	Total Months:		12
	Salary	FTE	Expense
Management	\$61,196	1.00	\$61,196
Direct Care - Bachelors Level	\$28,863	2.00	\$57,727
Clinician, LICSW	\$52,733	1.00	\$52,733
Total Staffing Costs:		4.00	\$171,656
Tax & Fringe:	21.71%		\$37,267
Total Compensation			\$208,923
	Unit Rate	Units	
Psychiatry consultation, per hour	\$172.17	104	\$17,906
Occupancy - 150 ft2 / FTE	\$17.40		\$10,442
Program support, per client	\$135.00		\$40,501
Subtotal Program Costs			\$277,771
Administrative Allocation	10.98%		\$30,499
PFLMA Trust Contribution	0.63%		\$1,081
TOTAL			\$309,352
CAF	1.81%		\$5,606
Total with CAF			\$314,958
Monthly Capacity	300		
RATE			\$26,246

Adult Homelessness Support - Safe Haven - Master Data Look-up Table			
Benchmark Salaries		Source	
Program Director	\$61,194	Original salary rebased with CAF's [
Caseworker/manager non-masters	\$32,470	Original salary rebased with original CAF	
Direct Care II	\$32,470	Original salary rebased with original CAF	
Direct Care I	\$29,241	Original salary rebased with original CAF	
Relief	\$28,080	Updated from \$25,051 to \$13.50 /hr	
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	\$83.09	Original expense rebased with original CAF	
NP hours per week	1.00 2.00		
Occupancy, per client / day	\$18.91	Original expense rebased with original CAF	
Meals, per client / day*	\$8.38	101 CMR 420.00: Rates for Adult Long Term Residential Services	
Program support, per bed or slot	\$1,262	Original expense rebased with original CAF	
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
PFLMA Trust Contribution	0.63%	Effective 7/1/19	
CAF	1.81%	Base 2017 Q4 - Prospective 1/1/18-12/31/19	

Adult Homelessness Support - Safe Haven - 7-9 Bed Model			
Position	Beds: 8		Bed days: 2920
	Salary	FTEs	Expense
Program Director	\$61,194	1.00	\$61,194
Direct Care II	\$32,470	3.00	\$97,411
Direct Care I	\$29,241	3.00	\$87,723
Relief	\$28,080	0.92	\$25,920
Total Staffing:		7.92	\$272,248
Tax & fringe:	21.71%		\$59,105
Total Compensation:			\$331,353
	Unit Cost	Units	
Medical (NP), per hour	\$83.09	52	\$4,321
Occupancy, per client / day	\$18.91		\$55,218
Meals, per client / day*	\$8.38		\$24,475
Program support, per bed or slot	\$1,262		\$10,100
Subtotal Program Costs			\$425,466
Administrative Allocation	10.98%		\$46,716
PFLMA Trust Contribution	0.63%		\$1,715
TOTAL			\$473,897
CAF	1.81%		\$8,587
Total with CAF			\$482,485
RATE per day / client			\$165.23
Utilization	98%		\$168.61

Adult Homelessness Support - Safe Haven - 9-12 Bed Model			
Position	Beds: 12		Bed days: 4380
	Salary	FTEs	Expense
Program Director	\$61,194	1.00	\$61,194
Caseworker/manager non-masters	\$32,470	0.25	\$8,118
Direct Care II	\$32,470	6.00	\$194,822
Direct Care I	\$29,241	2.00	\$58,482
Relief	\$28,080	1.23	\$34,560
Total Staffing:		10.48	\$357,175
Tax & fringe:	21.71%		\$77,543
Total Compensation:			\$434,718
	Unit Cost	Units	
Medical (NP), per hour	\$83.09	104	\$8,641
Occupancy, per client / day	\$18.91		\$82,827
Meals, per client / day*	\$8.38		\$36,713
Program support, per bed or slot	\$1,262		\$15,149
Subtotal Program Costs			\$578,048
Administrative Allocation	10.98%		\$63,470
PFLMA Trust Contribution	0.63%		\$2,250
TOTAL			\$643,768
CAF	1.81%		\$11,665
Total with CAF			\$655,434
RATE per day / client			\$149.64
Utilization	98%		\$152.70

Adult Homelessness Support - Housing First HOP - Master Data Look-up Table			
Benchmark Salaries		Source	
Management	\$61,196	Original salary rebased with CAF's (
Direct Care	\$32,470	Original salary rebased with CAF's	
Benchmark FTEs	Model 1	Model 2	
Program Director	0.50	0.50	Purchaser Recommendation
Counselor, Bachelors Level	1.50	4.00	Purchaser Recommendation
Benchmark Expenses			
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
Staff mileage - per FTE	\$0.47	Original expense rebased with CAF's	
Occupancy - 150 ft2 / FTE	\$17.40	Original expense rebased with CAF's	
Personal client allowance	\$3,164	Original expense rebased with CAF's	
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
PFLMA Trust Contribution	0.63%	Effective 7/1/19	
CAF	1.81%	Base 2019 Q4 - Prospective 1/1/20-12/31/21	

Housing First Category of Services Housing Options Programs (HOP) - Low intensity			
HOP Model 1			
*Housing Search & Subsidy Management			
		Clients:	391
	Salary	FTE	Expense
Management	\$61,196	0.50	\$30,598
Direct Care	\$32,470	1.50	\$48,705
Total program staff		2.00	\$79,303
Tax & fringe	21.71%		\$17,217
Total Compensation			\$96,520
Staff mileage - per FTE	\$0.47	2,222	\$2,109
Occupancy - 150 ft2 / FTE	\$17.40		\$5,221
Personal client allowance			\$3,164
Subtotal program costs			\$107,014
Administrative Allocation	10.98%		\$11,750
PFLMA Trust Contribution	0.63%		\$500
TOTAL			\$119,263
CAF	1.81%		\$2,161
Total with CAF			\$121,425
RATE per client / month			\$25.88

Hop Model 2			
Supportive Service			
		Clients:	137
	Salary	FTE	Expense
Management	\$61,196	0.50	\$30,598
Direct Care	\$32,470	4.00	\$129,879
Total program staff		4.50	\$160,477
Tax & fringe	21.71%		\$34,840
Total Compensation			\$195,317
Staff mileage - per FTE	\$0.47	2,222	\$4,746
Occupancy - 150 ft2 / FTE	\$17.40		\$11,747
Subtotal program costs			\$211,810
Administrative Allocation	10.98%		\$23,257
PFLMA Trust Contribution	0.63%		\$1,011
TOTAL			\$236,077
CAF	1.81%		\$4,278
Total with CAF			\$240,355
RATE per client / month			\$146.20

Adult Homelessness Supports - ATARP Models - Master Data Look-up Table			
Benchmark Salaries		Source	
Managment (Lic. SA Counselor(LDAC)	\$61,196	Original salary rebased with CAF's (
Direct Care	\$32,470	Original salary rebased with CAF's	
Program support (clerical)	\$29,241	Original salary rebased with CAF's	
Relief staffing	\$28,574	Original salary rebased with CAF's	
Benchmark FTEs		Model A	Model B
Program Director (Lic. SA Counselor)	1.00	0.50	
Direct Care II	1.50	1.00	
Program support (clerical)	0.25	0.25	
Relief staffing	0.23	0.15	
Benchmark Expenses			
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
Occupancy - 150 ft2 / FTE	\$17.40	Original expense rebased with CAF's	
Administrative Allocation	10.98%	101 CMR 420.00: Rates for Adult Long Term Residential Services	
PFLMA Trust Contribution	0.63%	Effective 7/1/19	
CAF	1.81%	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
Managment (Lic. SA Counselor(LDAC)	\$61,196	1.00	\$61,196
Direct Care	\$32,470	1.50	\$48,705
Program support (clerical)	\$29,241	0.25	\$7,310
Relief staffing	\$28,574	0.23	\$6,594
Total program staff		2.98	\$123,805
Tax & fringe:	21.71%		\$26,878
Total compensation			\$150,683
Occupancy - 150 ft2 / FTE	\$17.40		\$7,781
Subtotal program costs			\$158,464
M&G	10.98%		\$17,399
PFLMA Trust Contribution	0.63%		\$780
TOTAL			\$176,644
CAF	1.81%		\$3,201
Total with CAF			\$179,845
RATE per client / enrolled day			\$44.79

Adult Homelessness Support - ATARP Model B - 6-8 person model			
Average clients:	7	Client-days per year:	2555
	Salary	FTEs	Expense
Managment (Lic. SA Counselor(LDAC)	\$61,196	0.50	\$30,598
Direct Care	\$32,470	1.00	\$32,470
Program support (clerical)	\$29,241	0.25	\$7,310
Relief staffing	\$28,574	0.15	\$4,396
Total program staff		1.90	\$74,774
Tax & fringe:	21.71%		\$16,233
Total compensation			\$91,008
Occupancy - 150 ft2 / FTE	\$17.40		\$4,970
Subtotal program costs			\$95,978
M&G	10.98%		\$10,538
PFLMA Trust Contribution	0.63%		\$471
TOTAL			\$106,987
CAF	1.81%		\$1,939
Total with CAF			\$108,926
RATE per client / enrolled day			\$42.63

Program Staffing Supports model options

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

Direct Care

Annualized salary DC worker:	\$	29,241		
PFLMA Trust Contribution	0.63%	\$	184	
Tax & fringe	21.71%	\$	6,348	
		1FTE	0.5 FTE	0.25 FTE
Total:		\$ 35,774	\$ 17,887	\$ 8,943
CAF	1.81%	\$648	\$324	\$162
Total with CAF		\$36,422	\$18,211	\$9,106
Per diem (2080 / 8)	260	\$140.08		

Direct Care II

Annualized salary DC III worker:	\$	32,470		
PFLMA Trust Contribution	0.63%	\$	205	
Tax & fringe	21.71%	\$	7,049	
		1FTE	0.5 FTE	0.25 FTE
Total:		\$ 39,724	\$19,862	\$9,931
CAF	1.81%	\$720	\$360	\$180
Total with CAF		\$40,443	\$20,222	\$10,111
Per diem (2080 / 8)	260	\$155.55		

Direct Care III

Annualized salary DC III worker:	\$	35,712		
PFLMA Trust Contribution	0.63%	\$	225	
Tax & fringe	21.71%	\$	7,753	
		1FTE	0.5 FTE	0.25 FTE
Total:		\$ 43,690	\$21,845	\$10,922
CAF	1.81%	\$792	\$396	\$198
Total with CAF		\$44,481	\$22,241	\$11,120
Per diem (2080 / 8)	260	\$171.08		

LICSW / Clinician

Annualized salary LICSW/Clinician:	\$	52,733		
PFLMA Trust Contribution	0.63%	\$	332	
Tax & fringe	21.71%	\$	11,448	
		1FTE	0.5 FTE	0.25 FTE
Total:		\$ 64,514	\$32,257	\$16,129
CAF	1.81%	\$1,169	\$585	\$292
Total with CAF		\$65,683	\$32,842	\$16,421
Per diem (2080 / 8)	260	\$252.63		

Program Staffing Supports Grid

Program Staff Supports Rate Models				
		FTE basis		
Position Title		0.25	0.5	1
		Annualized salaries		
Direct Care		\$9,106	\$18,211	\$36,422
Direct Care II		\$10,111	\$20,222	\$40,443
Direct Care III		\$11,120	\$22,241	\$44,481
LICSW / Clinician		\$16,421	\$32,842	\$65,683
	Per Diem	Monthly payments		
Direct Care	\$140.08	\$758.83	\$1,517.58	\$3,035.17
Direct Care II	\$155.55	\$842.57	\$1,685.14	\$3,370.28
Direct Care III	\$171.08	\$926.69	\$1,853.39	\$3,706.77
LICSW / Clinician	\$252.63	\$1,368.40	\$2,736.79	\$5,473.58
PFLMA Trust Contribution		0.63%	Effective 7/1/19	

