

Acute Treatment Services - Master Data Look-up Table			
Benchmark Salaries		Source	
Program Manager	\$74,962	Original Salary with compounded CAFs applied	
MD/Physician Assistant	\$135,582	Original Salary with compounded CAFs applied	
Nurse Practitioner	\$111,682	Original Salary with compounded CAFs applied	
Medical / Nursing	\$65,516	Original Salary with compounded CAFs applied	
Case Manager	\$42,914	Original Salary with compounded CAFs applied	
Recovery Specialist	\$32,049	Original Salary with compounded CAFs applied	
Direct Relief	\$32,049	Original Salary with compounded CAFs applied	
Support	\$32,707	Original Salary with compounded CAFs applied	
Benchmark FTEs			
	<=37	>37	
Program Manager	1.32	1.32	Average from FY18 UFR Data
MD/Physician Assistant	1.00	1.00	Average from FY18 UFR Data
Nurse Practitioner	0.72	1.08	Average from FY18 UFR Data
Medical / Nursing	11.08	14.44	Average from FY18 UFR Data
Case Manager	8.55	12.83	Average from FY18 UFR Data
Recovery Specialist	11.08	16.12	Average from FY18 UFR Data
Direct Care Relief	1.70	2.48	15.38% Recovery Specialist workers
Support	4.00	4.00	Average from FY18 UFR Data
TOTAL FTEs	39.45	53.26	
Benchmark Expenses			
	<=37	>37	
Tax & Fringe		23.00%	Purchaser recommendation
Occupancy (per unit)	\$18.46	\$18.46	Original Expense with compounded CAFs applied
Meals (per unit)	\$12.71	\$12.71	Original Expense with compounded CAFs applied
Travel (per unit)	\$1.79	\$1.79	Original Expense with compounded CAFs applied
Other Expense (per unit)	\$2.88	\$2.88	Original Expense with compounded CAFs applied
Incidental Medical (per unit)	\$6.82	\$6.82	Original Expense with compounded CAFs applied
Administrative Allocation	12.00%	10.00%	Purchaser recommendation
Direct Admin (per unit)		\$4.92	Original Expense with compounded CAFs applied
Rate with Utilization		87.5%	Purchaser recommendation
PFMLA Trust Contribution		0.63%	Per the Grand Bargain Agreement
FY20 Rate Review CAF		1.81%	Base period 2019Q4 - Prospective period 1/1/20 - 12/31/21

Acute Treatment Services (ATS) 3395			
Median bed size:	30	Bed days:	10,950
	Salary	FTE	Expense
Program Manager	\$74,962	1.32	\$98,950
MD/Physician Assistant	\$135,582	1.00	\$135,582
Nurse Practitioner	\$111,682	0.72	\$80,073
Medical / Nursing	\$65,516	11.08	\$725,913
Case Manager	\$42,914	8.55	\$366,919
Recovery Specialist	\$32,049	11.08	\$355,099
Direct Relief	\$32,049	1.70	\$54,614
Support	\$32,707	4.00	\$130,828
Staffing Costs		39.45	\$1,947,979
Taxes & Fringe	23.00%		\$448,035
Total Compensation			\$2,396,014
		Unit Cost	
Occupancy (per unit)		\$18.46	\$202,124
Meals (per unit)		\$12.71	\$139,208
Travel (per unit)		\$1.79	\$19,630
Other Expense (per unit)		\$2.88	\$31,552
Incidental Medical (per unit)		\$6.82	\$74,694
Subtotal Program Costs			\$2,863,222
Administrative Allocation	12.00%		\$343,587
Direct Admin (per unit)	\$4.92		\$53,874
Total excl M & G			\$3,260,682
FY20 Rate Review CAF		1.81%	\$3,319,767
PFMLA Trust Contribution		0.63%	\$12,494.64
Total			\$3,332,262
Rate			\$304.32
Rate with Utilization		87.5%	\$347.79

Clinical Stabilization Services - Master Data Look-up Table		
Benchmark Salaries		Source
Program Manager	\$71,114	Original Salary with compounded CAFs applied
Clinical Director	\$62,004	Original Salary with compounded CAFs applied
Medical / Nursing	\$76,080	Original Salary with compounded CAFs applied
Clinician	\$53,967	Straight Average Supervising Professional Salary FY16 UFR
Medical Assistant	\$35,059	Benchmarked to OBOT Wraparound Services - FQHC models
Counselor (LDAC)	\$36,814	Original Salary with compounded CAFs applied
Care Coordinator	\$33,584	Original Salary with compounded CAFs applied
Recovery Specialist	\$32,049	Purchaser Recommendation
Support Staffing	\$31,200	Benchmarked to TSS model (\$15 per hour)
Direct Care Relief	\$32,049	Purchaser Recommendation
Benchmark FTEs		
Program Manager	1.00	Straight Average from FY18 UFR Data
Clinical Director	1.00	Straight Average from FY18 UFR Data
Medical / Nursing	2.40	Straight Average from FY18 UFR Data
Clinician	1.00	Purchaser Recommendation
Medical Assistant	0.50	Purchaser Recommendation
Counselor (LDAC)	9.95	Straight Average from FY18 UFR Data
Care Coordinator	2.51	Straight Average from FY18 UFR Data
Recovery Specialist	11.62	Straight Average from FY18 UFR Data
Support Staffing	4.00	Straight Average from FY18 UFR Data
Direct Care Relief	3.70	15.38% of Counselor, Care Coordinator, Recovery Specialist FTEs
Benchmark Expenses		
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services
Consultant, per bed day	\$2.44	Original Expense with compounded CAFs applied
Occupancy, per bed day	\$18.46	Benchmarked to ATS model
Meals, per bed-day	\$12.71	Benchmarked to ATS model
Transportation, per bed day	\$1.79	Benchmarked to ATS model
Other Program Expense, per bed day	\$4.61	Original Expense with compounded CAFs applied
PFMLA Trust Contribution	0.63%	Per the Grand Bargain agreement
Administrative Allocation	11.98%	Weighted Average from FY18 UFR Data
Updated Utilization Rate	87.5%	Benchmarked to ATS model
FY20 Rate Review CAF	1.81%	Base period 2019Q4 - Prospective period 1/1/20 - 12/31/21

Clinical Stabilization Services (CSS) - 4931			
Median bed size:	30	Bed days:	10,950
	Salary	FTE	Expense
Program Manager	\$71,114	1.00	\$71,114
Clinical Director	\$62,004	1.00	\$62,004
Medical / Nursing	\$76,080	2.40	\$182,592
Counselor (LDAC)	\$36,814	9.95	\$366,296
Care Coordinator	\$33,584	2.51	\$84,296
Recovery Specialist	\$32,049	11.62	\$372,405
Support Staffing	\$31,200	4.00	\$124,801
Direct Care Relief	\$32,049	3.70	\$118,692
Staffing Costs		36.18	\$1,382,200
Taxes & Fringe	21.71%		\$300,076
Total			\$1,682,276
	Unit Cost		
Consultant, per bed day	\$2.44		\$26,675
Occupancy, per bed day	\$18.46		\$202,124
Meals, per bed-day	\$12.71		\$139,208
Transportation, per bed day	\$1.79		\$19,630
Other Program Expense, per bed day	\$4.61		\$50,430
Subtotal Program			\$2,120,343
Administrative	11.98%		\$254,017
Total			\$2,374,360
FY20 Rate Review	1.81%		\$2,417,384
PFMLA Trust	0.63%		\$8,866
Total			\$2,426,250
Rate			\$221.58
Updated Utilization	87.5%		\$253.10

Clinical Stabilization Services (CSS) - 4931 - ADD-ON			
Median bed size:	30	Bed days:	10,950
	Salary	FTE	Expense
Position			
Clinician	\$53,967	1.00	\$53,967
Medical Assistant	\$35,059	0.50	\$17,530
Staffing Costs		1.50	\$71,497
Tax & Fringe	21.71%		\$15,522
Total Compensation			\$87,019
Administrative Allocation	11.98%		\$10,425
Total			\$97,443
FY20 Rate Review CAF	1.81%		\$99,209
PFMLA Trust Contribution	0.63%		\$459
Total			\$99,668
Rate			\$9.10
Updated Utilization Rate	87.5%		\$10.40

Transitional Support Services (TSS) - 3434 - Master Data Look-up Table		
Benchmark Salaries		Source
Management	\$58,447	Original Salary with compounded CAFs applied
Medical / Nursing	\$61,713	Original Salary with compounded CAFs applied
Clinical Director	\$62,004	Benchmarked to CSS Clinical Director Salary
Direct Care	\$32,049	Purchaser Recommendation
Relief	\$32,049	Benchmarked to Direct Care Staff
Support	\$31,200	Original Salary with compounded CAFs applied
Benchmark FTEs		
Management	1.00	Purchaser Recommendation
Clinical Director	1.00	Purchaser Recommendation
Medical / Nursing	0.80	Average from FY18 UFR Data
Direct Care	20.40	Average from FY18 UFR Data
Support	4.00	Average from FY18 UFR Data
Relief	3.14	15.38% Direct Care workers
Benchmark Expenses		
Tax & Fringe	21.83%	Average from FY11 UFR Data
Occupancy (per unit)	\$13.29	Original Expense with compounded CAFs applied
Other Expenses (per unit)	\$13.67	Original Expense with compounded CAFs applied
PFMLA Trust Contribution	0.63%	Per the Grand Bargain Agreement
Administrative Allocation	12.26%	Average from FY11 UFR Data
Utilization Rate	95%	Purchaser Recommendation
FY 20 Rate Review CAF	1.81%	Base period 2017Q4 - Prospective period 1/1/18 - 12/31/19

Transitional Support Services (TSS) - 3434			
Average number Beds:	33	Bed days:	12,045
	Salary	FTE	Expense
Management	\$58,447	1.00	\$58,447
Medical / Nursing	\$61,713	0.80	\$49,370
Clinical Director	\$62,004	1.00	\$62,004
Direct Care	\$32,049	20.40	\$653,792
Relief	\$32,049	3.14	\$100,553
Support	\$31,200	4.00	\$124,801
Staffing Costs		30.34	\$1,048,967
Taxes & Fringe	21.83%		\$229,029
Total Compensation			\$1,277,996
		Unit Cost	
Occupancy		\$13.29	\$160,102
Other Expenses		\$13.67	\$164,680
Subtotal Program Costs			\$1,602,778
Administrative Allocation	12.26%		\$196,501
Total			\$1,799,278
FY 20 Rate Review CAF	1.81%		\$1,831,882
PFMLA Trust Contribution	0.63%		\$6,728
Total			\$1,838,610
Rate			\$152.65
Utilization Rate	95%		\$160.68

Section 35 Add-On		
Benchmark Salaries		Source
Program Manager	\$71,114	Benchmarked to CSS Model
Medical / Nursing	\$76,080	Original Salary with compounded CAFs applied
Counselor (LDAC)	\$36,814	Original Salary with compounded CAFs applied
Care Coordinator	\$33,584	Original Salary with compounded CAFs applied
Recovery Specialist	\$32,049	Purchaser Recommendation
Support Staffing	\$31,200	Benchmarked to TSS model
Benchmark FTEs		
Program Manager	0.30	Purchaser Recommendation
Medical / Nursing	1.00	Purchaser Recommendation
Counselor (LDAC)	1.00	Purchaser Recommendation
Care Coordinator	1.00	Purchaser Recommendation
Recovery Specialist	1.00	Purchaser Recommendation
Support Staffing	0.52	Purchaser Recommendation
Benchmark Expenses		
Tax & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long Term Residential Services
Consultant, per bed day	\$2.44	Benchmarked to CSS Model
Transportation, per bed day	\$1.79	Benchmarked to ATS model
PFMLA Trust Contribution	0.63%	Per the Grand Bargain Agreement
Administrative Allocation	11.98%	Weighted Average from FY13 UFR Data
Updated Utilization Rate	87.5%	Benchmarked to ATS model
FY20 Rate Review CAF	1.81%	Base period 2019Q4 - Prospective period 1/1/20 - 12/31/21

Section 35 Add-On - 4921			
Median bed size:	30	Bed days:	10,950
Position	Salary	FTE	Expense
Program Manager	\$71,114	0.30	\$ 21,334
Medical / Nursing	\$76,080	1.00	\$ 76,080
Counselor (LDAC)	\$36,814	1.00	\$ 36,814
Care Coordinator	\$33,584	1.00	\$ 33,584
Recovery Specialist	\$32,049	1.00	\$ 32,049
Support Staffing	\$31,200	0.52	\$ 16,224
Staffing Costs		4.82	\$ 216,085
Tax & Fringe	21.71%		\$46,912
Total Compensation			\$ 262,997
Unit Cost			
Transportation, per bed day		\$1.79	\$19,630
Consultant, per bed day		\$2.44	\$26,675
Subtotal Program Costs		\$4.23	\$46,305
Total Excl M & G			\$ 309,302
Administrative Allocation	11.98%		\$37,054
Total			\$ 346,356
FY20 Rate Review CAF	1.81%		\$ 352,633
PFMLA Trust Contribution	0.63%		\$ 1,386
Total			\$ 354,019
Rate			\$32.33
Utilization	87.50%		\$36.95

	FY19	FY19	FY19	FY19	FY20	FY20	FY20	FY20	FY21	FY21	FY21	FY21
2018Q2	2018Q3	2018Q4	2019Q1	2019Q2	2019Q3	2019Q4	2020Q1	2020Q2	2020Q3	2020Q4	2021Q1	2021Q2
2.772	2.781	2.788	2.794	2.821	2.843	2.858	2.87	2.879	2.894	2.904	2.927	2.947
2.772	2.781	2.788	2.794	2.818	2.836	2.849	2.86	2.866	2.878	2.886	2.905	2.922
2.772	2.781	2.788	2.794	2.824	2.848	2.867	2.884	2.896	2.917	2.932	2.96	2.987

Rate-to-rate CAF

Assumption for Rate Reviews that are to be promulgated JAN 1, 2020

Base period: FY20Q2													
2019Q4													<u>Average</u>
2.849													2.849
Prospective rate period: 1/1/20 - 12/31/21													
2020Q1	2020Q2	2020Q3	2020Q4	2021Q1	2021Q2	2021Q3	2021Q4						
2.86	2.866	2.878	2.886	2.905	2.922	2.937	2.951						2.901
												CAF: 1.81%	