

PACT 80 Model			
Persons Served:	80	Enrollment Days:	29,200
Position	Salary	FTE	Expense
Management			
Team Leader (LPHA)	\$ 69,729	1.00	\$ 69,729
Program Functional Manager	\$ 95,084	0.05	\$ 4,754
Clinical			
Psychiatrist	\$ 197,987	0.64	\$ 126,712
Registered Nurse (RN)	\$ 66,084	3.00	\$ 198,251
Clinician (LPHA, Masters)	\$ 53,525	4.00	\$ 214,100
Direct Care			
Resource Specialist	\$ 36,988	1.00	\$ 36,988
Peer Support Specialist	\$ 36,988	1.00	\$ 36,988
DC Staff (Bachelors)	\$ 36,988	1.50	\$ 55,482
Program Support (Admin)	\$ 31,922	1.00	\$ 31,922
Total Program Staff		13.19	\$ 774,926
Sub-Total Staff		13.19	\$ 774,926
Taxes and Fringe		21.71%	\$ 168,236
Total Staffing Costs			\$ 943,162
		Unit Cost	
Occupancy (per FTE)	\$	5,925	\$ 78,150
Other Program Expenses (per FTE)*	\$	3,545	\$ 46,753
Total Reimbursable Exp. Excl. Admin.			\$ 1,068,066
Admin. Alloc. (M&G)		12.00%	\$ 128,168
Total Reimbursable Exp.			\$ 1,196,233
CAF		4.38%	\$ 52,357
Annual Total			\$ 1,248,591
RATE:			\$ 42.76
Utilization Rate:	98%		\$ 43.63

Master Data Look-Up Table		
Benchmark Salaries		Source
Team Leader (LPHA)	\$ 69,729	FY15 UFR 60th Percentile
Program Functional Manager	\$ 95,084	FY15 UFR 60th Percentile
Psychiatrist	\$ 197,987	FY15 UFR 60th Percentile
Registered Nurse (RN)	\$ 66,084	FY15 UFR 60th Percentile
Clinician (LPHA, Masters)	\$ 53,525	FY15 UFR Weighted Average of 60th Percentile of Clinician, Voc Rehab Specialist and Substance Abuse Clinician
Resource Specialist	\$ 36,988	FY15 UFR 60th Percentile
Peer Support Specialist	\$ 36,988	FY15 UFR 60th Percentile
DC Staff (Bachelors)	\$ 36,988	FY15 UFR 60th Percentile
Program Support (Admin)	\$ 31,922	FY15 UFR 60th Percentile
Benchmark FTEs		
Team Leader (LPHA)	1.00	Purchaser Recommendation
Program Functional Manager	0.05	Purchaser Recommendation
Psychiatrist	0.64	Purchaser Recommendation
Registered Nurse (RN)	3.00	Purchaser Recommendation
Clinician (LPHA, Masters)	4.00	Purchaser Recommendation
Resource Specialist	1.00	Purchaser Recommendation
Peer Support Specialist	1.00	Purchaser Recommendation
DC Staff (Bachelors)	1.50	Purchaser Recommendation
Program Support (Admin)	1.00	Purchaser Recommendation
Benchmark Expenses		
Taxes & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long-Term Residential Services
Occupancy (per FTE)	\$ 5,925	FY15 UFR Weighted Average Occupancy per FTE per year.
Other Program Expenses (per FTE)*	\$ 3,545	FY15 UFR Weighted Average
Admin. Alloc. (M & G)	12.00%	101 CMR 414.00: Rates for Family Stabilization Services
CAF	4.38%	Base year FY 15, Prospective: 7/1/2017 - 6/30/2019
Utilization Rate	98%	Purchaser Recommendation

*** Note - Other Program Expenses (per FTE) represents weighted average of TOTAL OTHER PROGRAM EXPENSES minus Line Item Totals for Direct Care Consultant, Temporary Help, Clients and Caregivers Reimb./Stipends, Meals, Incidental Medical/Medicine/Pharmacy, Client Personal Allowances, and Provision Material Goods/Svs/Benefits**

PACT 50 Model			
Persons Served:	50	Enrollment Days:	18,250
Position	Salary	FTE	Expense
Management			
Team Leader (LPHA)	\$ 69,729	1.00	\$ 69,729
Program Functional Manager	\$ 95,084	0.05	\$ 4,754
Clinical			
Psychiatrist	\$ 197,987	0.40	\$ 79,195
Registered Nurse (RN)	\$ 66,084	2.00	\$ 132,167
Clinician (LPHA, Masters)	\$ 53,525	2.00	\$ 107,050
Direct Care			
Peer Support Specialist	\$ 36,988	1.00	\$ 36,988
DC Staff (Bachelors)	\$ 36,988	1.50	\$ 55,482
Program Support (Admin)	\$ 31,922	1.00	\$ 31,922
Total Program Staff	\$ 588,306	8.95	\$ 517,287
Sub-Total Staff			
		8.95	\$ 517,287
Taxes and Fringe		21.71%	\$ 112,303
Total Staffing Costs			\$ 629,590
Unit Cost			
Occupancy (per FTE)	\$ 5,925		\$ 53,028
Other Program Expenses (per FTE)*	\$ 3,545		\$ 31,724
Total Reimbursable Exp. Excl. Admin.			\$ 714,343
Admin. Alloc. (M&G)		12.00%	\$ 85,721
Total Reimbursable Exp.			\$ 800,064
CAF		4.38%	\$ 35,018
Annual Total			\$ 835,082
RATE:			\$ 45.76
Utilization Rate:		98%	\$ 46.69

Master Data Look-Up Table		
Benchmark Salaries		Source
Team Leader (LPHA)	\$ 69,729	FY15 UFR 60th Percentile
Program Functional Manager	\$ 95,084	FY15 UFR 60th Percentile
Psychiatrist	\$ 197,987	FY15 UFR 60th Percentile
Registered Nurse (RN)	\$ 66,084	FY15 UFR 60th Percentile
Clinician (LPHA, Masters)	\$ 53,525	FY15 UFR Weighted Average of 60th Percentile of Clinician, Voc Rehab Specialist and Substance Abuse Clinician
Peer Support Specialist	\$ 36,988	FY15 UFR 60th Percentile
DC Staff (Bachelors)	\$ 36,988	FY15 UFR 60th Percentile
Program Support (Admin)	\$ 31,922	FY15 UFR 60th Percentile
Benchmark FTEs		
Team Leader (LPHA)	1.00	Purchaser Recommendation
Program Functional Manager	0.05	Purchaser Recommendation
Psychiatrist	0.40	Purchaser Recommendation
Registered Nurse (RN)	2.00	Purchaser Recommendation
Clinician (LPHA, Masters)	2.00	Purchaser Recommendation
Peer Support Specialist	1.00	Purchaser Recommendation
DC Staff (Bachelors)	1.50	Purchaser Recommendation
Program Support (Admin)	1.00	Purchaser Recommendation
Benchmark Expenses		
Taxes & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long-Term Residential Services
Occupancy (per FTE)	\$ 5,925	FY15 UFR Weighted Average Occupancy per FTE per year.
Other Program Expenses (per FTE)*	\$ 3,545	FY15 UFR Weighted Average
Admin. Alloc. (M & G)	12.00%	101 CMR 414.00: Rates for Family Stabilization Services
CAF	4.38%	Base year FY 15, Prospective: 7/1/2017 - 6/30/2019
Utilization Rate	98%	Purchaser Recommendation

*** Note - Other Program Expenses (per FTE) represents weighted average of TOTAL OTHER PROGRAM EXPENSES minus Line Item Totals for Direct Care Consultant, Temporary Help, Clients and Caregivers Reimb./Stipends, Meals, Incidental Medical/Medicine/Pharmacy, Client Personal Allowances, and Provision Material Goods/Svs/Benefits**

Forensic PACT Model			
Persons Served:	50	Enrollment Days:	18,250
Forensic Pact	Salary	FTE	Expense
Management			
Team Leader (LPHA)	\$ 69,729	1.00	\$ 69,729
Program Functional Manager	\$ 95,084	0.05	\$ 4,754
Clinical			
Psychiatrist	\$ 197,987	0.40	\$ 79,195
Registered Nurse (RN)	\$ 66,084	2.00	\$ 132,167
Clinician (LPHA, Masters)	\$ 53,525	3.00	\$ 160,575
Direct Care			
Peer Support Specialist	\$ 36,988	1.00	\$ 36,988
Direct Care (Bachelors)	\$ 36,988	6.50	\$ 240,423
Program Support (Admin)	\$ 31,922	1.00	\$ 31,922
Total Program Staff	\$ 588,306	14.95	\$ 755,753
Sub-Total Staff			
		14.95	\$ 755,753
Taxes and Fringe		21.71%	\$ 164,074
Total Staffing Costs			\$ 919,827
		Unit Cost	
Occupancy (per FTE)	\$	5,924.95	\$ 88,578
Other Program Expenses (per FTE)*	\$	3,545	\$ 52,992
Total Reimbursable Exp. Excl. Admin.			\$ 1,061,397
Admin. Alloc. (M&G)		12.00%	\$ 127,368
Total Reimbursable Exp.			\$ 1,188,764
CAF		4.38%	\$ 52,030
Annual Amount			\$ 1,240,795
RATE:			\$ 67.99
Utilization Rate:		98%	\$ 69.38

Master Data Look-Up Table		
Benchmark Salaries		Source
Team Leader (LPHA)	\$ 69,729	FY15 UFR 60th Percentile
Program Functional Manager	\$ 95,084	FY15 UFR 60th Percentile
Psychiatrist	\$ 197,987	FY15 UFR 60th Percentile
Registered Nurse (RN)	\$ 66,084	FY15 UFR 60th Percentile
Clinician (LPHA, Masters)	\$ 53,525	Weighted Average of Clinician, Voc Rehab Specialist and Substance Abuse Clinician, 60th Percentile
Peer Support Specialist	\$ 36,988	FY15 UFR 60th Percentile
DC Staff (Bachelors)	\$ 36,988	FY15 UFR 60th Percentile
Program Support (Admin)	\$ 31,922	FY15 UFR 60th Percentile
Benchmark FTEs		
Team Leader (LPHA)	1.00	Purchaser Recommendation
Program Functional Manager	0.05	Purchaser Recommendation
Psychiatrist	0.40	Purchaser Recommendation
Registered Nurse (RN)	2.00	Purchaser Recommendation
Clinician (LPHA, Masters)	3.00	Purchaser Recommendation
Peer Support Specialist	1.00	Purchaser Recommendation
DC Staff (Bachelors)	6.50	Purchaser Recommendation
Program Support (Admin)	1.00	Purchaser Recommendation
Benchmark Expenses		
Taxes & Fringe	21.71%	101 CMR 420.00: Rates for Adult Long-Term Residential Services
Occupancy (per FTE)	\$ 5,925	FY15 UFR Weighted Average Occupancy per FTE per year.
Other Program Expenses (per FTE)*	\$ 3,545	FY15 UFR Weighted Average
Admin. Alloc. (M & G)	12.00%	101 CMR 414.00: Rates for Family Stabilization Services
CAF	4.38%	Base year FY 15, Prospective: 7/1/2017 - 6/30/2019
Utilization Rate	98%	Purchaser Recommendation

*** Note - Other Program Expenses (per FTE) represents weighted average of TOTAL OTHER PROGRAM EXPENSES minus Line Item Totals for Direct Care Consultant, Temporary Help, Clients and Caregivers Reimb./Stipends, Meals, Incidental Medical/Medicine/Pharmacy, Client Personal Allowances, and Provision Material Goods/Svs/Benefits**

PACT Forensic GLE			
Capacity:	5	Bed Days:	1,825
	Salary	FTE	Expense
Direct Care			
Management Supervision	\$ 86,206	0.05	\$ 4,310
Site Manager	\$ 41,906	1.15	\$ 48,192
DC Blended (DC I + II)	\$ 27,811	7.00	\$ 194,679
Relief	\$ 27,811	1.08	\$ 30,036
Total Program Staff	\$ 183,735	9.28	\$ 277,218
Tax and Fringe	21.71%		\$ 60,184
Total Compensation			\$ 337,402
		Unit Cost	
Transporation (2 Vans)		\$ 11,500	\$ 23,000
Occupancy (per bed day)*		\$ 18.50	\$ 33,755
Meals (per bed day)		\$ 8.16	\$ 14,892
Total Reimb excl M&G			\$ 409,049
Admin. Allocation	12.00%		\$ 49,086
TOTAL			\$ 458,134
CAF:	4.38%		\$ 478,186
RATE:			\$ 262.02
Utilization Rate:	98%		\$ 267.37

Master Data Look-Up Table		
Benchmark Salaries		Source
Management Supervision	\$ 86,206	101 CMR 421.00: Rates for Adult Housing and Community Support Services
Site Manager	\$ 41,906	101 CMR 421.00: Rates for Adult Housing and Community Support Services
DC Blended (DC I + II)	\$ 27,811	101 CMR 421.00: Rates for Adult Housing and Community Support Services
Relief	\$ 27,811	101 CMR 421.00: Rates for Adult Housing and Community Support Services
Benchmark FTEs		
Management Supervision	0.05	101 CMR 421.00: Rates for Adult Housing and Community Support Services
Site Manager	1.15	101 CMR 421.00: Rates for Adult Housing and Community Support Services
DC Blended (DC I + II)	7.00	101 CMR 421.00: Rates for Adult Housing and Community Support Services
Relief	1.08	101 CMR 421.00: Rates for Adult Housing and Community Support Services
Benchmark Expenses		
Taxes & Fringe	21.71%	101 CMR 420.00: Rates for Long Term Residential Services 101 CMR 420.00: Rates for Adult Long Term Residential Services (Annual Allocation for 1
Transporation (2 Vans)	\$ 11,500	van)
Occupancy (per bed day)*	\$ 18.50	FY15 UFR Straight Average
Meals (per bed day)	\$ 8.16	101 CMR 420.00: Rates for Adult Long Term Residential Services
Admin. Alloc. (M & G)	12.00%	101 CMR 414.00: Rates for Family Stabilization Services
CAF	4.38%	Base FY 15, Prospective: 7/1/2017 - 6/30/2019
Utilization Rate	98%	Purchaser Recommendation

***Note - Unit rate for Occupancy (per bed day) is calculated as Total Occupancy from FY15 UFR Line 17E MINUS Total Occupancy Allowance from Forensic PACT model, divided by Total Bed Days**

CAF using base year of data

Base period: 07/01/2014 - 06/30/2015

FY15	FY15	FY15	FY15	
2014Q3	2014Q4	2015Q1	2015Q2	<u>Average</u>
2.616	2.619	2.622	2.63	2.622

Prospective rate period: 07/01/2016 - 06/30/2018

FY18	FY18	FY18	FY18	FY19	FY19	FY19	FY19	
2017Q3	2017Q4	2018Q1	2018Q2	2018Q3	2018Q4	2019Q1	2019Q2	
2.687	2.696	2.712	2.727	2.743	2.759	2.776	2.792	2.737

CAF: 4.38%

Model Budget						
Large Pact	FTE	Avg. Salary	Expense	65th Percentile Salary	60th Percentile Salary	Expense
Management						
Team Leader (LPHA)	1.00	\$ 67,960	\$ 67,960	\$ 70,359	\$ 69,729	\$ 69,729
Program Functional Manager	0.05	\$ 98,360	\$ 4,918	\$ 96,531	\$ 95,084	\$ 4,754
Clinical						
Psychiatrist	0.64	\$ 200,305	\$ 128,195	\$ 217,735	\$ 197,987	\$ 126,712
Registered Nurse (RN)	3.00	\$ 65,580	\$ 196,741	\$ 66,121	\$ 66,084	\$ 198,251
Clinician (LPHA, Masters)	1.50	\$ 59,849	\$ 89,774	\$ 59,849	\$ 59,849	\$ 89,774
Specialized Care						
Voc. Rehab Specialist (Masters)	1.00	\$ 47,085	\$ 47,085	\$ 49,459	\$ 48,855	\$ 48,855
Substance Abuse Clinician (Masters)	1.00	\$ 44,835	\$ 44,835	\$ 48,922	\$ 48,708	\$ 48,708
Direct Care						
Resource Specialist	1.00	\$ 37,197	\$ 37,197	\$ 37,398	\$ 36,988	\$ 36,988
Peer Support Specialist	1.00	\$ 37,197	\$ 37,197	\$ 37,398	\$ 36,988	\$ 36,988
DC Staff (Bachelors)	1.50	\$ 37,197	\$ 55,795	\$ 37,398	\$ 36,988	\$ 55,482
Program Support (Admin)	1.00	\$ 32,413	\$ 32,413	\$ 32,851	\$ 31,922	\$ 31,922
Total Program Staff	12.69	\$ 727,977	\$ 742,109	\$ 754,022	\$ 729,182	\$ 748,163

Weighted Avg.
 42.86% \$ 25,649.57
 28.57% \$ 13,958.71
 28.57% \$ 13,916.69
\$ 53,525

	FTE	Avg. Salary	Expense	65th Percentile Salary	60th Percentile Salary	Expense
Management						
Mean		\$ 83,160		\$ 83,445	\$ 82,406	
Median		\$ 83,160		\$ 83,445	\$ 82,406	
Direct						
Mean		\$ 66,156		\$ 69,285	\$ 66,556	
Median		\$ 45,960		\$ 49,191	\$ 48,782	
Support						
Mean		\$ 32,413		\$ 32,851	\$ 31,922	
Median		\$ 32,413		\$ 32,851	\$ 31,922	

Model Budget						
Small Pact	FTE	Avg. Salary	Expense	65th Percentile Salary	60th Percentile Salary	Expense
Management						
Team Leader (LPHA)	1.00	\$ 67,960	\$ 67,960	\$ 70,359	\$ 69,729	\$ 69,729
Program Functional Manager	0.05	\$ 98,360	\$ 4,918	\$ 96,531	\$ 95,084	\$ 4,754
Clinical						
Psychiatrist	0.40	\$ 200,305	\$ 80,122	\$ 217,735	\$ 197,987	\$ 79,195
Registered Nurse (RN)	2.00	\$ 65,580	\$ 131,161	\$ 66,121	\$ 66,084	\$ 132,167
Clinician (LPHA, Masters)	2.00	\$ 59,849	\$ 119,698	\$ 59,849	\$ 59,849	\$ 119,698
Direct Care						
Peer Support Specialist	1.00	\$ 37,197	\$ 37,197	\$ 37,398	\$ 36,988	\$ 36,988
DC Staff (Bachelors)	1.50	\$ 37,197	\$ 55,795	\$ 37,398	\$ 36,988	\$ 55,482
Program Support (Admin)	1.00	\$ 32,413	\$ 32,413	\$ 32,851	\$ 31,922	\$ 31,922
Total Program Staff	8.95	\$ 598,861	\$ 529,264	\$ 618,243	\$ 594,630	\$ 529,935

	FTE	Avg. Salary	Expense	65th Percentile Salary	60th Percentile Salary	Expense
Management						
Mean		\$ 83,160		\$ 83,445	\$ 82,406	
Median		\$ 83,160		\$ 83,445	\$ 82,406	
Direct						
Mean		\$ 80,026		\$ 83,700	\$ 79,579	
Median		\$ 59,849		\$ 59,849	\$ 59,849	
Support						
Mean		\$ 32,413		\$ 32,851	\$ 31,922	
Median		\$ 32,413		\$ 32,851	\$ 31,922	

Model Budget						
Forensic Pact	FTE	Avg. Salary	Expense	65th Percentile Salary	60th Percentile Salary	Expense
Management						
Team Leader (LPHA)	1.00	\$ 67,960	\$ 67,960	\$ 70,359	\$ 69,729	\$ 69,729
Program Functional Manager	0.05	\$ 98,360	\$ 4,918	\$ 96,531	\$ 95,084	\$ 4,754
Clinical						
Psychiatrist	0.40	\$ 200,305	\$ 80,122	\$ 217,735	\$ 197,987	\$ 79,195
Registered Nurse (RN)	2.00	\$ 65,580	\$ 131,161	\$ 66,121	\$ 66,084	\$ 132,167
Clinician (LPHA, Masters)	2.00	\$ 59,849	\$ 119,698	\$ 59,849	\$ 59,849	\$ 119,698
Direct Care						
Peer Support Specialist	1.00	\$ 37,197	\$ 37,197	\$ 37,398	\$ 36,988	\$ 36,988
Direct Care (Bachelors)	1.50	\$ 37,197	\$ 55,795	\$ 37,398	\$ 36,988	\$ 55,482
Program Support (Admin)	1.00	\$ 32,413	\$ 32,413	\$ 32,851	\$ 31,922	\$ 31,922
Total Program Staff	8.95	\$ 598,861	\$ 529,264	\$ 618,242.85	\$ 594,630.42	\$ 529,935