



NEW LICENSED RESIDENTIAL FUNDING MODEL

(For Congregate Community Residences 24 beds and under, and for Treatment Apartments)

The Licensed Residential Model has not been changed since 1984. Other charts in this section of the website show the fiscal history of the programs, and that consumers have a much higher level of need compared to 1984 – for example, the numbers of medications that must be supervised has increased dramatically, co-occurring medical conditions are now the norm not the exception, many more clients have substance use or addictions. The staff/client ratio has not changed since 1984, there is no nursing oversight, no psychiatric oversight, and inadequate reimbursement.

The following is a recommended program model to replace the current model.

GUIDE TO READING THE ATTACHED CHARTS

Column 1: Program Size

Number of beds per facility. This number drives the staffing pattern.

Column 2: Total Full Time Equivalent Staff Positions (FTEs) PER WEEK:

The minimum TOTAL number of FTEs is 10.7 to ensure that all programs have two staff on at all times with increases to correspond to an increase in the number of beds.

PROPOSED Full Time Equivalent Staff Positions (FTEs):			CURRENT Full Time Equivalent Staff Positions (FTEs):		
8-10 beds:	10.70	TOTAL FTEs PER WEEK	8 - 10 beds	6.2 – 6.7	TOTAL FTEs PER WEEK
11-12 beds:	11.20 - 12.05		11 - 12 beds	6.9 – 7.1	
13-14 beds:	12.25 - 13.05		13 - 14 beds	7.3 – 7.6	
15-16 beds:	13.25 - 14.00		15 - 16 beds	9.5 – 9.7	
17-19 beds:	14.20 - 15.10		17 - 19 beds	9.9 – 10.4	
20-24 beds:	15.60 - 17.85		20 – 24 beds	10.6 – 11.5	

Column 3 and 4: Direct Care Counselors & Direct Care Counselor Salaries

The minimum number of *direct care counselors* is 8.5 FTEs for the smallest residence - 8 beds. A base salary was set at \$25,000 for a counselor position. The base salary was arrived at by the three independent methods: first, by determining the mid-point of the state salary grade (SG-9) for a Mental Hygiene Therapy Aid (MHTA), second, by using the national mean salaries for non-professional rehabilitation counselors and mental health counselors; and third, by interviewing providers who have all continue to increase their rates per market conditions. An additional 15% is added to the base salary in New York City, Long Island, and the lower Hudson Valley making the downstate Counselor salary \$28,750

Column 5 and 6: Senior Counselors and Senior Counselor Salary

Each designated site receives one Senior Counselor or similar position. For programs that operate 20 or more beds, an additional senior counselor position is added. Each Senior Counselor position is funded at \$30,000 per year for upstate programs. An additional 15% is added to the base salaries in New York City, Long Island, and the lower Hudson Valley making the downstate Senior Counselor salary \$34,500

Column 7 and 8: Nurse & Nurse Salary

For programs that operate 8 – 10 beds, the program is funded for a .2 FTE Nurse position. For the programs that operate 11 -14 beds, the program is funded for a .35 FTE Nurse position. For programs that operate 15 -24 beds, the program is funded for a .5 FTE Nurse position. A base salary of \$45,000 was set for the nurse position for Upstate programs. An additional 15% is added to the base salaries in New York City, Long Island, and the lower Hudson Valley making the downstate Nurse salary \$51,750.

Column 9 and 10: Supervisor & Supervisor Salary

Each program site receives reimbursement for one Supervisor. The Supervisor position is funded at \$38,000. The base salary was arrived at by three independent methods: first, by using the mid-point of the salary grade for a Residential Program Counselor (SG-16); second, by using the national mean salary for social and community service managers; and third by asking providers what is actually being paid to this position. An additional 15% is added to the base salaries in New York City, Long Island, and the lower Hudson Valley making the downstate Supervisor salary \$43,700.

Column 11: Total Salary**Column 12: Fringe Rate**

The fringe rate is set at 25% of the base salaries for each position. This rate is on the low side. It would cover the mandatory costs (FICA, disability, Social Security), and a partial contribution to single coverage health care.

Column 13: OTPS

This is funded at \$10,000 per bed for programs that are 8 -10 beds, \$9,500 for programs 11 -14 beds, \$9,000 for program 15 – 16 beds, \$8,500 for programs 17 – 19 beds, \$8,250 for programs 20 – 22 beds, and \$8,000 for programs 23 – 24 beds. OTPS covers (but is not limited to): food, vehicles, vehicle insurance, vehicle maintenance, gasoline, household supplies, telephones, computers, office supplies, program supplies, equipment repairs, expensed equipment, recruitment, staff training, staff travel, and consultants.

Column 14: A&OH

This is funded at 15% of the program budget. Property costs are not included in this calculation.

Column 15: TOTAL

DOWNSTATE PROPOSED LICENSED PROGRAM NEW MODEL

Treatment Apartment	Cnslr.	Cnslr. Salary (\$28,750)	Nurse	Nurse Salary (\$51,750)	Supervisor	Supv. Salary (\$43,700)	Fringe 25%	OTPS	A&OH 15%	TOTAL
1 Bed	.25 FTE	\$7,188	.0625	\$3,234	.0625	\$2,731	\$3,288	\$10,000	\$3,966	\$30,407

1 Program Size	2 Total FTEs	3 Cnslr.	4 Cnslr. Salary @ (\$28,750)	5 Sr. Cnslr.	6 Sr. Cnslr. Salary @ (\$34,500)	7 Nurse	8 Nurse Salary @ (\$51,750)	9 Supv.	10 Supv. Salary @ (\$43,700)	11 Total Salaries	12 Fringe 25%	13 OTPS	14 A&OH 15%	15 TOTAL
8 bed	10.70	8.50	\$244,375	1	\$34,500	.2	\$10,350	1	\$43,700	\$332,925	\$83,231	\$80,000	\$74,423	\$570,579
9 bed	10.70	8.50	\$244,375	1	\$34,500	.2	\$10,350	1	\$43,700	\$332,925	\$83,231	\$90,000	\$75,923	\$582,079
10 bed	10.70	8.50	\$244,375	1	\$34,500	.2	\$10,350	1	\$43,700	\$332,925	\$83,231	\$100,000	\$77,423	\$593,579
11 bed	11.20	8.85	\$254,438	1	\$34,500	.35	\$18,113	1	\$43,700	\$350,751	\$87,688	\$104,500	\$81,441	\$624,380
12 bed	12.00	9.70	\$278,875	1	\$34,500	.35	\$18,113	1	\$43,700	\$375,188	\$93,797	\$114,000	\$87,448	\$670,433
13 bed	12.25	9.90	\$284,625	1	\$34,500	.35	\$18,113	1	\$43,700	\$380,938	\$95,235	\$123,500	\$89,951	\$689,624
14 bed	13.05	10.70	\$307,625	1	\$34,500	.35	\$18,113	1	\$43,700	\$403,938	\$100,985	\$133,000	\$95,688	\$733,611
15 bed	13.25	10.75	\$309,063	1	\$34,500	.5	\$25,875	1	\$43,700	\$413,138	\$103,285	\$135,000	\$97,713	\$749,136
16 bed	14.00	11.50	\$330,625	1	\$34,500	.5	\$25,875	1	\$43,700	\$434,700	\$108,675	\$144,000	\$103,106	\$790,481
17 bed	14.20	11.70	\$336,375	1	\$34,500	.5	\$25,875	1	\$43,700	\$440,450	\$110,113	\$144,500	\$104,260	\$799,323
18 bed	14.75	12.25	\$352,188	1	\$34,500	.5	\$25,875	1	\$43,700	\$456,263	\$114,066	\$153,000	\$108,499	\$831,828
19 bed	15.10	12.80	\$368,000	1	\$34,500	.5	\$25,875	1	\$43,700	\$472,075	\$118,019	\$161,500	\$112,739	\$864,333
20 bed	15.60	12.10	\$347,875	2	\$69,000	.5	\$25,875	1	\$43,700	\$486,450	\$121,613	\$165,000	\$115,959	\$889,022
21 bed	16.28	12.78	\$367,425	2	\$69,000	.5	\$25,875	1	\$43,700	\$506,000	\$126,500	\$173,250	\$120,863	\$926,613
22 bed	17.35	13.85	\$398,188	2	\$69,000	.5	\$25,875	1	\$43,700	\$536,763	\$134,190	\$181,500	\$127,868	\$980,321
23 bed	17.60	14.10	\$405,375	2	\$69,000	.5	\$25,875	1	\$43,700	\$543,950	\$135,988	\$184,000	\$129,591	\$993,529
24 bed	17.85	14.35	\$412,563	2	\$69,000	.5	\$25,875	1	\$43,700	\$551,138	\$137,785	\$192,000	\$132,138	\$1,013,061

**UPSTATE
PROPOSED LICENSED PROGRAM NEW MODEL**

Treatment Apartment	Cnslr.	Cnslr. Salary (\$25,000)	Nurse	Nurse Salary (\$45,000)	Supervisor	Supv. Salary (\$38,000)	Fringe 25%	OTPS	A&OH 15%	TOTAL
1 Bed	.25 FTE	\$6,250	.0625	\$2,813	.0625	\$2,375	\$2,860	\$10,000	\$3,645	\$27,943

1 Program Size	2 Total FTEs	3 Cnslr.	4 Cnslr. Salary @ (\$25,000)	5 Sr. Cnslr.	6 Sr. Cnslr. Salary @ (\$30,000)	7 Nurse	8 Nurse Salary @ (\$45,000)	9 Supv.	10 Supv. Salary @ (\$38,000)	11 Total Salaries	12 Fringe 25%	13 OTPS	14 A&OH 15%	15 TOTAL
8 bed	10.70	8.50	\$212,500	1	\$30,000	.2	\$9,000	1	\$38,000	\$289,500	\$72,375	\$80,000	\$66,281	\$508,156
9 bed	10.70	8.50	\$212,500	1	\$30,000	.2	\$9,000	1	\$38,000	\$289,500	\$72,375	\$90,000	\$67,781	\$519,656
10 bed	10.70	8.50	\$212,500	1	\$30,000	.2	\$9,000	1	\$38,000	\$289,500	\$72,375	\$100,000	\$69,281	\$531,156
11 bed	11.20	8.85	\$221,250	1	\$30,000	.35	\$15,750	1	\$38,000	\$305,000	\$76,250	\$104,500	\$72,863	\$558,613
12 bed	12.00	9.70	\$242,500	1	\$30,000	.35	\$15,750	1	\$38,000	\$326,250	\$81,563	\$114,000	\$78,272	\$600,085
13 bed	12.25	9.90	\$247,500	1	\$30,000	.35	\$15,750	1	\$38,000	\$331,250	\$82,813	\$123,500	\$80,634	\$618,197
14 bed	13.05	10.70	\$267,500	1	\$30,000	.35	\$15,750	1	\$38,000	\$351,250	\$87,813	\$133,000	\$85,810	\$657,873
15 bed	13.25	10.75	\$268,750	1	\$30,000	.5	\$22,500	1	\$38,000	\$359,250	\$89,813	\$135,000	\$87,609	\$671,672
16 bed	14.00	11.50	\$287,500	1	\$30,000	.5	\$22,500	1	\$38,000	\$378,000	\$94,500	\$144,000	\$92,475	\$708,975
17 bed	14.20	11.70	\$292,500	1	\$30,000	.5	\$22,500	1	\$38,000	\$383,000	\$95,750	\$144,500	\$93,488	\$716,738
18 bed	14.75	12.25	\$306,250	1	\$30,000	.5	\$22,500	1	\$38,000	\$398,750	\$99,688	\$153,000	\$97,716	\$749,154
19 bed	15.10	12.80	\$320,000	1	\$30,000	.5	\$22,500	1	\$38,000	\$410,500	\$102,625	\$161,500	\$101,194	\$775,819
20 bed	15.60	12.10	\$302,500	2	\$60,000	.5	\$22,500	1	\$38,000	\$423,000	\$105,750	\$165,000	\$104,063	\$797,813
21 bed	16.28	12.78	\$319,500	2	\$60,000	.5	\$22,500	1	\$38,000	\$440,000	\$110,000	\$173,250	\$108,488	\$831,738
22 bed	17.35	13.85	\$346,250	2	\$60,000	.5	\$22,500	1	\$38,000	\$466,750	\$116,688	\$181,500	\$114,740	\$879,678
23 bed	17.60	14.10	\$352,500	2	\$60,000	.5	\$22,500	1	\$38,000	\$473,000	\$118,250	\$184,000	\$116,288	\$891,538
24 bed	17.85	14.35	\$358,750	2	\$60,000	.5	\$22,500	1	\$38,000	\$479,250	\$119,813	\$192,000	\$118,670	\$909,733