

Group Care Draft Rate Model (August 10 2017)

Program	Capacity	# Units	Youth/Unit	# Bldgs	# Staff for Ratio day	# Staff for Ratio OVN	Ratio during School
McC	43 (53 lic'd)	3	11, 16, 16	2	6		Partial support during 3 school
Sequel	32	1	32	1	4		Yes, must be at ratio b/c school staff not their employees
Sacred Heart	16	1	16	1	2		1 No, use public school Yes, at ratio during school hours, csling/school in sep
Wellspring	18	1	18	1	3		1 bldg
NBC	18	2	8, 10	1	3		Partial, at lunch and after school increase 2 staffing

DRAFT

Add: 1 supervisor floater for 16 hrs of day shift, 1 OVN floater for 8 hrs of OVN shift

Program	# Staff for Ratio DAY	# Staff for Ratio OVN	Staff				Total Annual Hours - Direct Care Staffing	Additional Hrs per FTE (2 wks vacation, 3 days sick, 30 hrs annual trg, 52 hrs staff mtg, 56 hrs Orientation at 50% turnover)	Total Paid Direct Care Hours Needed	Wage cost at \$16.23/hr Direct Care Only - avg (no clerical, professional staff, cooks, maintenance, taxes/benefits, etc)	Wage as % of total budget, minus PR expenses/Client Food Revenue*	Extrapolated total expense	Daily Rate - Based on 90% occupancy	Average Large (32 beds & up) and Small (Less than 32 beds)	Average (ALL)	Total Beds	Bed Days at 90% Occupancy	Direct Care Hours per Bed Day
			Staff OVN Hours	Day Float Supvr Hrs	OVN Float Supvr Hrs	Total Daily Hours												
McC	6	3	96	24	16	8	144	52560	5205	57765 \$	937,533	40.64%	\$ 2,306,923	\$ 163.32	\$ 160.91	107	14125.5	4.09
Sequel	4	2	64	16	16	8	104	37960	3760	41720 \$	677,107	40.64%	\$ 1,666,111	\$ 158.50	\$ 189.64		10512.0	3.97
Sacred Heart	2	1	32	8	16	8	64	23360	2314	25674 \$	416,682	40.64%	\$ 1,025,299	\$ 195.07			5256.0	4.88
Wellspring	3	1	48	8	16	8	80	29200	2892	32092 \$	520,852	40.64%	\$ 1,281,624	\$ 216.75	\$ 208.80	54	5913.0	5.43
NBC	3	2	48	16	16	8	88	32120	3181	35301 \$	572,937	40.64%	\$ 1,409,786	\$ 214.58			5913.0	5.97
			288	72	80	40	480	175200		192552 \$	2,649,509						41719.5	4.6
			75.00%		25.00%													
			12.19		16.33													

\* Double check with current cost reports

\$ 13.23 Current average direct care staff pay if average of direct care and direct care supvrs  
 \*This is not starting pay, this is average pay for all tenures. Currently supervisors of direct care staff are salaried. With FLSA they will become OT eligible. Overall, consensus is that when competing for staff with the private sector we are \$3.00/hr off at each level from direct care staff with bachelor's degrees, non-degreed with experience, supervisors, RN's, therapists, case managers, etc. Therapists, case managers, assistant directors/managers, etc, have also typically been salaried and will now be OT eligible or in need of a significant pay increase to meet the salaried, exempt criteria under FLSA. Calculated target rate with the \$3.00/hr increase as the target for the direct care & supervisors; the extrapolated target rate should then cover an increase in therapist, case manager, etc, pay.