DRAFT 11/08/2017

Program	Capacity	# Units	Youth/Unit	# Staff for Ratio day	# Staff for Ratio OVN
Abbott House	42	3	12,12,18	7	4
CHS	107	3 sites (BHCH 53 beds-3 units, Madsen 12 beds-1 unit, VanDemark 42 beds-2 units)	BHCH 18,18,17; Madsen 12; VDM 21, 21	19	11
LSS/SOC	34	3	10,10,12	7	3
LSS/CHC	30	2	15,15	6	3
Our Home/ASAP	36	3	12,12,12	6	3
Our Home/Parkston	36	3	12,12,12	6	3

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

***The Direct Care Only - Wage (cells M15-20)was averaged to 30.6%.

$13.50

Program	# Staff for Ratio DAY	# Staff for Ratio OVN	Staff Day Hours	Staff OVN Hours	Day Float Supvr Hrs	OVN Float Supvr Hrs	Total Daily Hours	Total Annual Hours - Direct Care Staffing	Additional Hrs per FTE (2 wks vacation, 3 days sick, 40 hrs annual trg, 52 hrs staff mtg, 56 hrs Orientation at 56% turnover	Total Paid Direct Care Hours Needed	FY16 Wage cost at $13.50/hr avg (no clerical, professional staff, cooks, maintenance, taxes/benefits, etc)	Direct Care Only -Wage as % of total allowable expenses per FY16 cost report expenses	Approximate total expense	Daily Cost - Based on 90% occupancy	Average (ALL)	Median (ALL)	Bed Days at 90% Occupancy	Direct Care Hours per Bed Day
AH	7	4	112	32	16	8	168	61320	6468	67788	$ 915,139	30.6%	$ 2,990,651	$ 216.76			13797.0	4.91
CHS	19	11	304	88	48	24	464	169360	17864	187224	$ 2,527,527	30.6%	$ 8,259,892	$ 234.99			35149.5	5.33
LSS/SOC	6	3	96	24	16	8	144	52560	5544	58104	$ 784,405	30.6%	$ 2,563,415	$ 229.51	$ 229.15	$ 223.14	11169.0	5.20
LSS/CHC	6	3	96	24	16	8	144	52560	5544	58104	$ 784,405	30.6%	$ 2,563,415	$ 260.11			9855.0	5.90
Our Home/ASAP	6	3	96	24	16	8	144	52560	5544	58104	$ 784,405	30.6%	$ 2,563,415	$ 216.76			11826.0	4.91
Our Home/Park	6	3	96	24	16	8	144	52560	5544	58104	$ 784,405	30.6%	$ 2,563,415	$ 216.76			11826.0	4.91
										487429	$ 6,580,286		$ 21,504,202				93622.5	5.2
											Median DC Wage % of total expenses	**30.6%**	30.6%					
											Average DC Wage % of total expenses	30.6%	30.6%					

MODEL $15.68 Midwest Regional Avg Direct Care Wage Target

Total Paid Direct Care Hours Needed	Wage cost at $15.68/hr avg (no clerical, professional staff, cooks, maintenance, taxes/benefits, etc)	Direct Care Only -<u>Median</u> Wage as % of total allowable expenses per FY16 cost report expenses	Approximate total expense	Daily Rate - Based on 90% occupancy	Average (ALL)	Median (ALL)
67788	$ 1,062,917	30.1%	$ 3,531,286	$ 255.95		
187224	$ 2,935,676	30.1%	$ 9,753,076	$ 277.47		
58104	$ 911,072	30.1%	$ 3,026,817	$ 271.00	$ 270.57	$ 263.47
58104	$ 911,072	30.1%	$ 3,026,817	$ 307.14		
58104	$ 911,072	30.1%	$ 3,026,817	$ 255.95		
58104	$ 911,072	30.1%	$ 3,026,817	$ 255.95		
487429	$ 7,642,880					