

DSFG MEETING
JUNE 14 2013
MCSS COST REPORT
SELECTED HIGHLIGHTS

%

REGION	Annual Cost	Individuals Served	Program Staff	Days of Care	Number of Beds
CER	13%	13%	14%	14%	14%
CWR	13%	13%	10%	14%	15%
ER	10%	7%	8%	17%	9%
HNR	12%	10%	12%	11%	11%
NER	5%	6%	5%	4%	5%
NR	7%	7%	8%	7%	8%
SER	9%	11%	8%	9%	9%
SWR	16%	15%	18%	13%	15%
TOR	15%	18%	17%	11%	14%
TOTAL	100%	100%	100%	100%	100%

program staff	64%
program admin	12%
admin overhead	10%
purchased services	12%
travel/transport	2%
Total	100%

DETAIL CODE	EXPENSE	CER	CWR	ER	HNR	NER	NR	SER	SWR	TOR	Province
8844	cost per bed	\$ 74,344	\$ 49,739	\$ 22,194	\$ 69,948	\$ 31,009	\$ 46,918	\$ 47,390	\$ 47,158	\$ 51,924	\$ 51,815
	cost per individual	\$ 58,413	\$ 49,739	\$ 15,719	\$ 60,078	\$ 31,009	\$ 31,290	\$ 47,390	\$ 36,783	\$ 58,697	\$ 43,890
	program staff cost/Hr	\$ 23.80		\$ 22.28	\$ 22.29	\$ 25.45	\$ 23.27	\$ 23.14	\$ 24.54	\$ 20.77	\$ 22.48
	Total cost /Hr	\$ 30.84		\$ 43.16	\$ 32.38	\$ 40.11	\$ 94.29	\$ 30.99	\$ 26.65	\$ 26.14	\$ 33.65
8845	cost per bed	\$ 31,751	\$ 30,574	\$ 35,986	\$ 28,415	\$ 28,862	\$ 38,279	\$ 25,849	\$ 43,162	\$ 22,972	\$ 32,450
	cost per individual	\$ 30,986	\$ 29,855	\$ 35,697	\$ 28,415	\$ 26,829	\$ 37,765	\$ 25,526	\$ 42,471	\$ 22,054	\$ 31,916
	cost per day of care	\$ 94.68	\$ 102.78	\$ 107.22	\$ 79.49	\$ 79.36	\$ 107.96	\$ 76.72	\$ 115.95	\$ 62.77	\$ 93.34
	program staff cost/Hr	\$ 29.91	\$ 29.18	\$ 26.83	\$ 29.74	\$ 32.25	\$ 28.16	\$ 25.13	\$ 26.76	\$ 29.76	\$ 27.68
	Total cost /Hr	\$ 174	\$ 113	\$ 83	\$ 131	\$ 154	\$ 123	\$ 74	\$ 110	\$ 141	\$ 110
8846	cost per individual	\$ 18,846	\$ 16,902	\$ 16,407	\$ 16,843	\$ 14,111	\$ 27,163	\$ 21,996	\$ 34,148	\$ 21,662	\$ 22,626
	program staff cost/Hr	\$ 25.75	\$ 24.41	\$ 23.89	\$ 24.57	\$ 26.06	\$ 22.84	\$ 27.14	\$ 23.25	\$ 24.91	\$ 24.22
	Total cost /Hr	\$ 42.44	\$ 38.19	\$ 35.46	\$ 34.90	\$ 36.78	\$ 30.75	\$ 38.49	\$ 32.53	\$ 38.30	\$ 35.07
8847	cost per bed	\$ 101,354	\$ 104,414	\$ 103,679	\$ 115,185	\$ 106,110	\$ 119,421	\$ 116,832	\$ 97,157	\$ 99,598	\$ 105,179
	cost per individual	\$ 98,502	\$ 97,663	\$ 76,639	\$ 111,653	\$ 105,517	\$ 119,647	\$ 115,631	\$ 108,530	\$ 97,384	\$ 100,980
	cost per day of care	\$ 280	\$ 289	\$ 155	\$ 324	\$ 295	\$ 338	\$ 343	\$ 293	\$ 348	\$ 282
	program staff cost/Hr	\$ 22.99	\$ 24.26	\$ 26.56	\$ 24.39	\$ 24.74	\$ 25.79	\$ 27.66	\$ 23.30	\$ 22.77	\$ 24.28
	Total cost /Hr	\$ 31.60	\$ 38.03	\$ 41.72	\$ 32.97	\$ 34.04	\$ 34.89	\$ 39.02	\$ 29.82	\$ 33.21	\$ 34.23
8855	cost per individual	\$ 2,538	\$ 1,245	\$ 1,067	-	\$ 3,036	\$ 6,991	\$ 10,313	\$ 25,487	-	\$ 2,552
	program staff cost/Hr	\$ 30.94	\$ 28.07	\$ 36.65	-	\$ 23.97	\$ 21.23	\$ 21.93	\$ 33.01	-	\$ 24.46
	Total cost /Hr	\$ 137.94	\$ 143.48	\$ 234.44	-	\$ 72.83	\$ 39.50	\$ 38.12	\$ 816.90	-	\$ 78.79
8856	cost per individual	\$ 3,145	\$ 2,992	\$ 5,367	\$ 7,227	\$ 2,836	\$ 4,534	\$ 4,072	\$ 5,435	\$ 3,408	\$ 4,013
	program staff cost/Hr	\$ 25.31	\$ 25.03	\$ 28.18	\$ 23.68	\$ 22.85	\$ 22.83	\$ 29.07	\$ 22.39	\$ 22.67	\$ 24.06
	Total cost /Hr	\$ 76.81	\$ 37.66	\$ 45.18	\$ 59.92	\$ 49.51	\$ 48.11	\$ 48.65	\$ 36.73	\$ 36.13	\$ 45.07
8857	cost per individual	\$ 2,399	\$ 1,875	\$ 4,761	\$ 1,876	-	\$ 2,577	\$ 2,007	\$ 918	\$ 3,729	\$ 2,592
	program staff cost/Hr	\$ 50.35	\$ 30.36	\$ 52.88	\$ 42.36	-	\$ 34.70	\$ 34.12	\$ 25.55	\$ 39.10	\$ 37.48
	Total cost /Hr	\$ 83.98	\$ 63.46	\$ 162.75	\$ 96.07	-	\$ 50.88	\$ 55.30	\$ 35.38	\$ 80.83	\$ 70.74
8859	cost per individual	\$ 3,827	\$ 6,628	\$ 2,141	\$ 2,493	\$ 3,158	\$ 10,609	\$ 2,561	\$ 2,326	\$ 2,103	\$ 2,866
	program staff cost/Hr	\$ 42.52	\$ 40.96	\$ 43.32	\$ 34.43	\$ 32.46	\$ 40.56	\$ 32.47	\$ 44.57	\$ 42.47	\$ 39.45
	Total cost /Hr	\$ 63.37	\$ 58.07	\$ 45.40	\$ 53.13	\$ 66.94	\$ 69.56	\$ 55.50	\$ 73.67	\$ 57.44	\$ 62.26
8860	cost per individual	\$ 12,300	\$ 14,547	\$ 17,010	\$ 9,972	\$ 10,868	\$ 14,429	\$ 10,497	\$ 11,466	\$ 20,333	\$ 13,060
	program staff cost/Hr	\$ 25.74	\$ 25.16	\$ 27.20	\$ 25.02	\$ 27.21	\$ 26.50	\$ 28.03	\$ 24.71	\$ 23.85	\$ 25.56
	Total cost /Hr	\$ 40.13	\$ 36.88	\$ 44.73	\$ 42.67	\$ 42.04	\$ 38.88	\$ 44.84	\$ 40.35	\$ 37.74	\$ 40.50
8861	cost per individual	\$ 5,233	\$ 7,923	\$ 1,886	\$ 6,630	\$ 99,179	\$ 3,285	\$ 4,039	\$ 8,052	\$ 9,647	\$ 4,833
	program staff cost/Hr	\$ 33.10	\$ 35.55	\$ 31.47	\$ 30.13	\$ 17.93	-	\$ 29.58	\$ 31.81	\$ 25.65	\$ 29.08
	Total cost /Hr	\$ 456.29	\$ 94.80	\$ 142.25	\$ 64.10	\$ 70.35	-	\$ 61.09	\$ 76.09	\$ 44.12	\$ 77.72
8868	cost per individual	\$ 10,253	\$ 6,902	\$ 7,516	\$ 6,682	\$ 11,291	\$ 5,904	\$ 10,858	\$ 6,641	\$ 7,388	\$ 7,364
	program staff cost/Hr	\$ 28.51	\$ 26.05	\$ 29.17	\$ 25.06	\$ 25.10	\$ 28.97	\$ 28.81	\$ 24.27	\$ 22.79	\$ 25.07
	Total cost /Hr	\$ 59.27	\$ 51.35	\$ 50.59	\$ 59.45	\$ 58.82	\$ 58.49	\$ 43.92	\$ 55.16	\$ 43.84	\$ 49.40
8871	cost per individual	\$ 4,737	\$ 4,049	\$ 8,014	-	\$ 6,985	\$ 8,104	\$ 8,388	\$ 3,389	\$ 11,717	\$ 5,185
	program staff cost/Hr	\$ 27.65	\$ 27.95	\$ 40.54	-	\$ 28.90	\$ 26.49	\$ 35.71	\$ 25.82	\$ 23.85	\$ 28.35
	Total cost /Hr	\$ 34.32	\$ 44.79	\$ 76.00	-	\$ 44.81	\$ 41.24	\$ 58.17	\$ 50.20	\$ 30.98	\$ 48.66
8884	cost per individual	\$ 663	\$ 2,557	\$ 6,065	\$ 1,048	\$ 1,064	-	\$ 4,384	\$ 2,124	\$ 8,587	\$ 1,928
	program staff cost/Hr	\$ 37.67	\$ 34.91	-	\$ 35.12	-	-	\$ 33.91	\$ 35.63	\$ 35.33	\$ 35.35
	Total cost /Hr	\$ 57.89	\$ 49.16	-	\$ 52.30	-	-	\$ 40.46	\$ 46.27	\$ 114.50	\$ 65.74
8886	cost per individual	\$ 153,544	\$ 188,455	-	\$ 36,278	\$ 10,481	-	\$ 304,139	\$ 8,079	\$ 91,911	\$ 34,629
	program staff cost/Hr	\$ 26.39	\$ 24.50	-	\$ 24.59	-	-	\$ 35.96	\$ 28.05	\$ 22.93	\$ 25.29
	Total cost /Hr	\$ 38.96	\$ 36.50	-	\$ 42.12	-	-	\$ 49.65	\$ 100.90	\$ 36.86	\$ 42.86
8888	cost per individual	\$ 1,912	-	-	\$ 2,192	\$ 1,174	\$ 3,550	\$ 2,428	\$ 2,192	\$ 1,697	\$ 2,067
	program staff cost/Hr	\$ 37.59	-	-	\$ 32.18	\$ 33.98	\$ 34.58	\$ 34.93	\$ 31.21	\$ 32.41	\$ 33.50
	Total cost /Hr	\$ 51.12	-	-	\$ 55.06	\$ 52.04	\$ 49.31	\$ 49.05	\$ 50.93	\$ 43.84	\$ 49.16