



Utah Division of Services for People with Disabilities

Budget Worksheet information

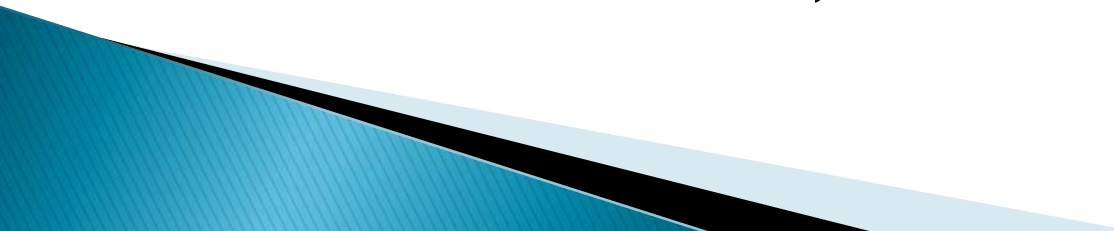
Daily Worksheet Rates

- ▶ Calculated for Residential Habilitation Services
 - ▶ And for Group Day Supports
 - ▶ For both the Community Supports Waiver (for people with intellectual disabilities and related conditions)
 - ▶ And the Acquired Brain Injury Waiver
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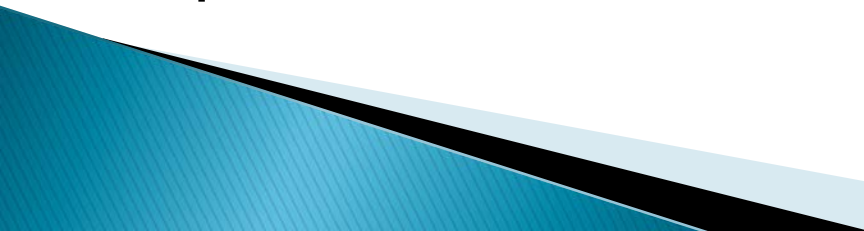
Data for January 2018

- ▶ Residential Habilitation Services (RHS)
 - Average payment per person – \$5,890
 - Low calculated daily rate – \$47.12
 - High calculated daily rate – \$377.32
 - Total paid for RHS for the month \$10,000,000
 - Number Served – 1,710
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Data for January 2018

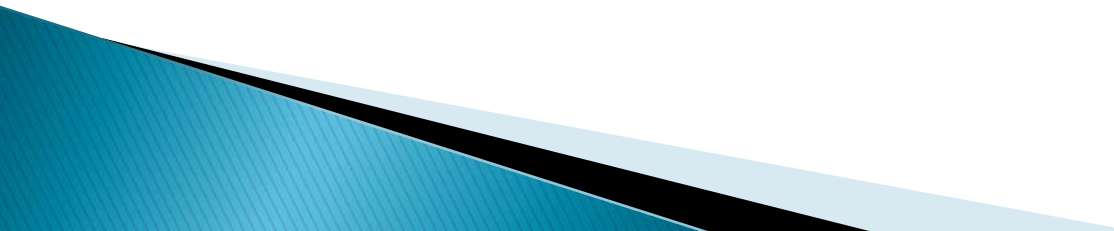
- ▶ Group Day Supports (DSG)
 - Average payment per person – \$1,418
 - Low calculated daily rate – \$18.68
 - High calculated daily rate – \$187.94
 - Total paid for DSG for the month – \$3,319,013
 - Number Served – 2,341
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Worksheet Calculations

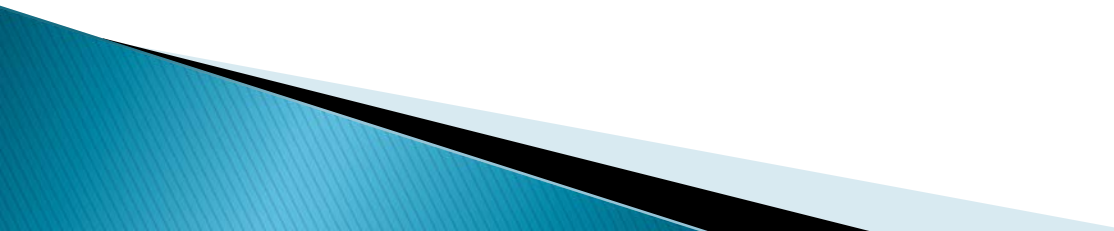
- ▶ Based on a predetermined wage per hour for direct care workers
 - ▶ And the staff to person ratio for different segments of the day (ie. A higher ratio for helping the person prepare for the day and a lower ratio in the evening).
 - ▶ The daily rate is calculated.
 - ▶ The daily rate includes an allowance for direct staff supervision, administrative costs and non-personal costs
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Staffing Ratios

▶ For RHS

- Ratios can be as high as 2 staff for 1 person but are often 1 staff for 3 individuals needing the service.
 - Includes staff while the person sleeps (staff can be either asleep until needed or awake the full night shift)
 - The rate covers 18 hours per day for weekdays and 24 hours per day on weekends
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Staffing Ratios

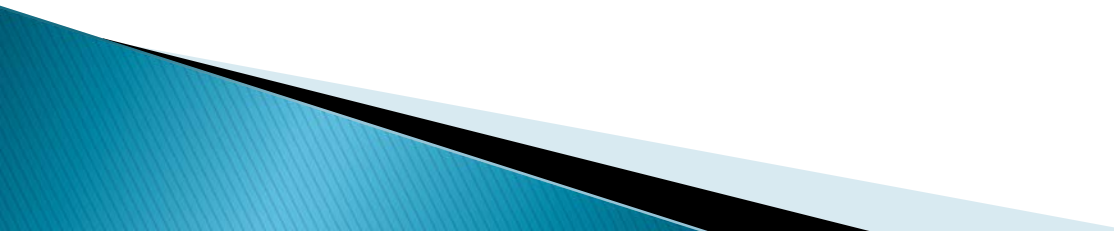
- ▶ RHS continued:
 - The daily rate includes payment for 16 days per year where the consumer is served in the RHS home due to absence from work or the day program due to illness, refusal to attend etc.
 - There is also an allowance for up to 30 days absent from the RHS home due to visits with family.
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Staffing Ratios

▶ DSG

- Ratios for DSG can go from 1 to 1 up to 1 to 6 or more depending on how the day program is organized and the needs of the consumer.
- The rate covers 6 hours per day of day services.

Rate Increases for Direct Care Worker Wages

- ▶ Over the past several years the Utah State Legislature has approved rate increases to address high turnover rates.
 - ▶ For FY 2016 – 10.5% rate increase
 - ▶ For FY 2017 – 8.0% rate increase
 - ▶ For FY 2018 – 3.0% rate increase
 - ▶ For FY 19 – 2.1% rate increase
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Rate Increases for Direct Care Worker Wages

- ▶ Service providers have had to report on the use of these funds
 - ▶ If funds did not go to Direct Care Worker wages, pay back has been required
 - ▶ Turnover rate has gone from 86% annually to 57% annually
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