SEAGR Average Cost per Hour

County total overhead (cost pool) / Total Staff Hours = hourly rate

Hourly rate * hours in each BRASS code = estimated staff expenditures

Logging too few hours = high cost per hour

- ✓ Logging only billable? Worker does not have to be face-to-face with client to claim BRASS code activity.

Logging too many hours = low cost per hour

- ✓ Are workers logging 8 hours a day? It's not likely that any worker will have worked 8 full hours on BRASS code activities.

Hours to be reported

- ✓ Line social service staff (see SEAGR bulletin on PartnerLink, attachment B2, for staff definition) need to record time when they can to a BRASS code.

- ✓ 100% of BRASS code defined activities does not necessarily = 100% of staff time. There are no BRASS codes for lunch breaks, coffee breaks, etc.

- ✓ Staff does not have to be face to face with a client to record time.

- ✓ Know your BRASS codes. Most workers will only use 5 – 6 of the 196 codes!

- ✓ Must be consistent in logging hours.

Hours of staff service: In some cases a SS worker is setting up delivery of a purchased service such as child care (BRASS 211 or 212) but not personally providing the actual service. In these cases the SS worker should log to case management (in this example BRASS 293 – Child Care Case Management) while the actual child care cost is a **PURCHASED SERVICE**.

Estimated staff expenditures have several limitations –

- ✓ Overhead costs are shown under staff expenditures, yet some of these costs would logically be used to administer and supervise purchased services activity. (If Director decides to fire all staff because staff expenditures are high! – this may be why they are high!)

- ✓ Usually a single rate (cost per hour) is being used for all the county's BRASS codes. But a service provided by a SS worker with a Masters in Social Work is more costly than a service provided by a lower paid case aide. One hour of staff time is most probably not equal between different BRASS codes. BRASS code 146 is probably more than 101.

SEAGR Staff Provided Service Average Cost per Hour Scenarios

TOTAL STAFF COSTS (line 24 from SSFR) **stays the same - staff hours changed**

Total Staff Costs	Total Staff Hrs.	Cost per Hour	
$6,500.00	**100.00**	**$65.00**	*** consider this the base**
$6,500.00	125.00	**$52.00**	
$6,500.00	**75.00**	$86.67	

An **increase** in staff hours, **decreases** the cost per hour

A **decrease** in staff hours, **increases** the cost per hour

TOTAL STAFF COSTS (line 24 from SSFR) **changed - staff hours stay the same**

Total Staff Costs	Total Staff Hrs.	Cost per Hour	
$6,500.00	**100.00**	**$65.00**	*** consider this the base**
$7,500.00	100.00	$75.00	
$5,500.00	100.00	**$55.00**	

An **increase** in Total Staff Costs $ (line 24 from SSFR), **increases** the cost per hour

A **decrease** in Total Staff Costs $ (line 24 from SSFR), **decreases** the cost per hour

TOTAL STAFF COSTS (line 24 from SSFR) **and staff hours change**

Total Staff Costs	Total Staff Hrs.	Cost per Hour	
$6,500.00	**100.00**	**$65.00**	*** consider this the base**
$6,000.00	**75.00**	$80.00	
$6,000.00	125.00	**$48.00**	
$7,000.00	**75.00**	$93.33	
$8,000.00	125.00	**$64.00**	

A **decrease** in Total Staff Costs (line 24 from SSFR) and a **decrease** in staff hours **= increases** the cost per hour

A **decrease** in Total Staff Costs (line 24 from SSFR) and an **increase** in hours **= decreases** cost per hour

An **increase** in Total Staff Costs (line 24 from SSFR) and a **decrease** in staff hours **= increases** cost per hour

An **increase** in Total Staff Costs (line 24 from SSFR) and an **increase** in staff hours **= decreases** cost per hour