

Calculated by Hours

4.5 1595 7177.5 5 FTE hours x 75% 5383.125 contracted hrs.

Population Hours	MR Rate	Total \$	Number Served	Total Cost	Total Hours	FTE's @ .75 x 1550	Cost per Served	Number Rehabed	Cost Per Rehab
223	\$ 53.00	\$ 11,819.00	33	\$ 390,027	7359	6200	\$ 11,819.00	23	\$ 16,957.70
203	\$ 53.00	\$ 10,759.00	40	\$ 430,360	8120	6200	\$ 10,759.00	23	\$ 18,711.30
183	\$ 53.00	\$ 9,699.00	33	\$ 320,067	6039	6200	\$ 9,699.00	23	\$ 13,915.96
163	\$ 53.00	\$ 8,639.00	33	\$ 285,087	5379	6200	\$ 8,639.00	23	\$ 12,395.09
143	\$ 53.00	\$ 7,579.00	33	\$ 176,450	4719	6200	\$ 5,346.97	23	\$ 7,671.74
123	\$ 53.00	\$ 6,519.00	33	\$ 215,127	4059	6200	\$ 6,519.00	23	\$ 9,353.35
103	\$ 53.00	\$ 5,459.00	33	\$ 180,147	3399	6200	\$ 5,459.00	23	\$ 7,832.48

Calculated by Gross Contract Amount (Current is \$200K)

4.5 1595 7177.5 5 FTE hours x 75% 5383.125 contracted hrs.

Population Hours	MR Rate	Total \$	Number Served	Total Cost	Total Hours	FTE's @ .75 x 1550	Cost per Served	Number Rehabed	Cost Per Rehab
223	\$ 53.00	\$ 11,819.00	33	\$ 200,000	7359	5231.25	\$ 6,060.61	23	\$ 8,695.65
203	\$ 53.00	\$ 10,759.00	33	\$ 200,000	6699	5231.25	\$ 6,060.61	23	\$ 8,695.65
183	\$ 53.00	\$ 9,699.00	33	\$ 200,000	6039	5231.25	\$ 6,060.61	23	\$ 8,695.65
163	\$ 53.00	\$ 8,639.00	33	\$ 200,000	5379	5231.25	\$ 6,060.61	23	\$ 8,695.65
143	\$ 53.00	\$ 7,579.00	33	\$ 200,000	4719	5231.25	\$ 6,060.61	23	\$ 8,695.65
123	\$ 53.00	\$ 6,519.00	33	\$ 200,000	4059	5231.25	\$ 6,060.61	23	\$ 8,695.65
103	\$ 53.00	\$ 5,459.00	33	\$ 200,000	3399	5231.25	\$ 6,060.61	23	\$ 8,695.65

Average