

Help Me Grow Home Visiting Financial Calculator Explanation

HMG HV Contractor Calculator

ODH Variables								
Non-licensed Rate (15 min.)	\$	11.50						
Licensed Rate (15 min.)	\$	13.50						
Assumed Avg. Productivity of Home Visitors (% of time)		75.3%						
Home Visitors		#	Avg. Hourly Wage	FTE (Annual Hours)				
Non-licensed		65	\$ 20.00		2,080			
Licensed		35	\$ 25.00					
Fringe Benefits (% applied to Hourly Rate)			25.00%					
Indirect/Administrative/Support (% applied to Hourly Rate)			30.00%					
Total Cost per Avg. Home Visitor	\$		70,122					
Home Visits		Avg. # per Participant (annual)	Avg. Prep. per Visit (min.)	Avg. Total Travel per Visit (min.)	Avg. Visit Length (min.)	Avg. Documentation per Visit (min.)	Avg. Data Entry per Visit (min.)	Avg. Referral Work per Visit (min.)
		15	30	60	60	30	30	30
Approx. Total Reimbursable per Participant	\$	2,928	Avg. HV Caseload	Are any caps being exceeded?				
Approx. Avg. Max. Caseload per Home Visitor		26	25	Does Not Require Any Prior Authorizations				
Approx. Total Reimbursable per Home Visitor	\$	73,200						
Approx. Total HMG HV Contractor Reimbursement (annual)	\$	7,320,000						

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Field	Can Applicant Agency Adjust It?	Explanation
Non-licensed rate	No	\$11.50 is the rate per 15 minutes that will be paid to Home Visitors who are not licensed Nurses or licensed Social Workers.
Non-licensed rate	No	\$13.50 is the rate per 15 minutes that will be paid to Home Visitors who are licensed Nurses or licensed Social Workers.
Assumed Avg. Productivity of Home Visitors	No	ODH used the Early Intervention Cost Study as the basis of the productivity assumption. Nonproductive time includes items such as training, days off for vacation, sick leave, administrative duties such as completing payroll forms, so on.
FTE (annual hours)	Yes	Agency will insert the Full Time Equivalent for the agency. Typically, but not always, is 2,080 hours per year
Home Visitors – Non-licensed #	Yes	Agency will enter in the number of non-licensed FTE Home Visitors (2080 hours) who will provide Home Visiting services.
Home Visitors – Non-licensed Avg. Hourly Wage	Yes	Agency will enter in the average wage for all of the non-licensed Home Visitors who will provide Home Visiting services.
Home Visitors – Licensed #	Yes	Agency will enter in the number of licensed FTE Home Visitors (2080 hours) who will provide Home Visiting services.
Home Visitors – Licensed Avg. Hourly Wage	Yes	Agency will enter in the average wage for all of the licensed Home Visitors who will provide Home Visiting services.
Fringe Benefits	Yes	Agency will enter in the fringe benefit rate used by that agency.
Indirect / Administrative/Support	Yes	This indirect rate includes costs such as the clinical supervisor's time, portion of the CEO's, legal, HR salaries and so on. Agency will enter in its own rate here.
Home Visits – Avg. # per Participant	Yes	Agency will enter in the average number of home visits it anticipates providing per client per year.
Avg. Prep per Visit	Yes	Agency will enter in the average amount of time, in minutes, for a Home Visitor to prepare for each visit.
Avg. Total Travel per Visit	Yes	Agency will enter in the average amount of total travel time, in minutes, to and from each home visit.
Avg. Visit Length	Yes	Agency will enter in the average length of time, in minutes, for each home visit.
Avg. Documentation per Visit	Yes	Agency will enter in the average length of time it takes to complete documentation, in minutes, for each home visit.
Avg. Data Entry per Visit	Yes	Agency will enter in the average length of time it takes to complete data entry into Early Track, in minutes, for each home visit and each home visits related events (e.g., Referral Work, Family Plans, Tools).
Avg. Referral Work per Visit	Yes	Agency will enter in the average length of time it takes to complete referral work, in minutes, for each home visit. This is limited to referrals made by Home Visitors to link families to services that address identified goals or needs in the family plan, and corresponding follow-up by Home Visitors for referrals they made on behalf of the family in order to determine and document a referral outcome.
Approx. Total Reimbursable Per Participant	No	Based on all the info entered by the agency and the static 15 minute rates and productivity percentage, this dollar amount will be calculated. It represents what revenue the agency will generate annually per home visiting family, on average.
Approx. Avg. Max. Caseload per Home Visitor	No	Based on the home visit details entered by the agency and the static productivity percentage, this number will be calculated. It represents the maximum possible caseload per FTE Home Visitor (2080 hours).
Avg. HV Caseload	Yes	Agency will enter in the average projected point in time caseload for each FTE Home Visitor (i.e., average number of Home Visiting families that will be served by each FTE Home Visitor at any point in time).
Approx. Total Reimbursable per Home Visitor	No	This field is calculated based on all of the above information entered by the agency as well as the several static fields on the spreadsheet. This field represents a calculation of what each Home Visitor will generate in revenue, on average, annually. The assumed caseload for this calculation is the lower of the Approx. Avg. Max. Caseload per Home Visitor & the Avg. HV Caseload.
Approx. Total HMG HV Contractor Reimbursement	No	This field is calculated based on all of the above information entered by the agency as well as the several static fields on the spreadsheet. This field represents a calculation of the revenue the agency will generate as a result of all of its Home Visitors annually.