CONFIDENTIAL



Rate Methodology Summary for the Elderly and Disabled Waiver and Independent Care Waiver Programs

3/21/2023 Status: **Draft and Confidential**

Table of Contents

SUMM	ARY	. 3
1.1	Background	. 3
1.2	Programs Included	3
1.3	Services Included	3
1.4	Disclosure of Data Reliance	. 5
APPR	DACH	. 5
2.1	Current State Assessment	. 5
2.2	Environmental Scan	. 6
2.3	Considerations Development	. 6
2.4	Provider Cost Reporting	
2.5	Rate Development	7
KEY R	ATE ASSUMPTIONS	. 9
3.1	Staff Wages	. 9
3.2	Employee Related Expenses	. 9
3.3	Productivity	
3.4	Program Support Costs	11
3.5	Administrative and Facility Costs	11
3.6	Staffing Ratios	
3.7		
3.8	Fee Schedule Rates Paid by Other Entities	12
OVER	ALL RESULTS	12
APPE	NDIX	14
	1.2 1.3 1.4 APPR 2.1 2.2 2.3 2.4 2.5 KEY R 3.1 3.2 3.3 3.4 3.5 3.6 3.7 3.8 OVER	1.1 Background. 1.2 Programs Included 1.3 Services Included 1.4 Disclosure of Data Reliance APPROACH. 2.1 2.1 Current State Assessment 2.2 Environmental Scan. 2.3 Considerations Development 2.4 Provider Cost Reporting 2.5 Rate Development XEY RATE ASSUMPTIONS. 3.1 Staff Wages 3.2 Employee Related Expenses 3.3 Productivity 3.4 Program Support Costs 3.5 Administrative and Facility Costs. 3.6 Staffing Ratios 3.7 Unit Definitions and Conversion Factors. 3.8 Fee Schedule Rates Paid by Other Entities.

1. Summary

1.1 Background

The Georgia Department of Community Health (DCH) requested services regarding a study of home and community-based services (HCBS) rates for the Elderly and Disabled Waiver Program and the Independent Care Waiver Program.

DCH initiated the study to ensure continued compliance with requirements from the Centers for Medicare and Medicaid Services (CMS) and to reflect current service cost and federal guidance. Rate adequacy and sustainability are key goals to address as part of the rate study.

Market-based rate ranges were developed for each service covered under either program. This letter summarizes the methods used to develop those rates.

1.2 Programs Included

The rate study was conducted for two 1915(c) waivers that provide HCBS services in the State of Georgia for the populations described below. Through these waivers, DCH aims to maintain a community-based system of care as an alternative to nursing home placement by offering an array of services to meet each member's support needs.

- Elderly and Disabled Waiver Program (EDWP): The EDWP assists individuals who are elderly and/or functionally impaired to continue living in their homes or communities.
- **Independent Care Waiver Program (ICWP):** The ICWP offers services to individuals with severe physical disabilities and/or traumatic brain injury.

1.3 Services Included

A summary of the services included as part of this rate study is outlined in Table 1.

ICWP	EDWP
Adult Da	y Health
Adult Day Health Full Day	Adult Day Health Level 1 Full Day
Adult Day Health Half Day	Adult Day Health Level 1 Half Day
	Adult Day Health Level 2 Full Day
	Adult Day Health Level 2 Half Day
	Adult Day Health: Occupational Therapy
	Adult Day Health: Physical Therapy
	Adult Day Health: Speech Therapy
Alternative L	iving Services
Alternative Living Service – Family Model	Alternative Living Service – Family Model
	Alternative Living Service – Group Model

Table 1: Services Included in Rate Study

Case Mar	agement
Traditional Case Management (TCM) ¹	Traditional Case Management (TCM) ¹
Enhanced Case Management (ECM)	Enhanced Case Management (ECM) ¹
(NEW) Traditional Case Management	(NEW) Case Management Telephonic to
Telephonic to replace TCM	replace TCM and ECM
(NEW) Traditional Case Management On-	(NEW) Case Management On-Site to
Site to replace TCM	replace TCM and ECM
Emergency	v Response
Emergency Response Installation	Emergency Response Installation
Emergency Response Monitoring	Emergency Response Monitoring Monthly
	Emergency Response Monitoring Weekly
Fiscal Inte	ermediary
Fiscal Intermediary	Fiscal Intermediary
Personal Sup	port Services
Personal Support Service Level 1	Personal Support Service
Personal Support Service Level 2	Extended Personal Support Service
Personal Support Consumer Direction ²	Structured Family Caregiver
	Consumer Direction ²
Res	pite
Respite Level 1 Full Day	Out of Home Respite 15-minute
Respite Level 2 Full Day	Out of Home Respite Per Diem
Respite Level 3 Full Day	
Respite Level 1 15-minute	
Respite Level 2 15-minute	
Respite Level 3 15-minute	
Skilled	Nursing
Skilled Nursing RN Per Diem	Skilled Nursing RN Per Diem
Skilled Nursing RN 15-minute	Skilled Nursing LPN Per Diem
Skilled Nursing LPN 15-minute	
Other S	ervices
Behavior Management	Home Delivered Meals
Counseling	
Environmental Modification	
Specialized Medical Equipment and	

¹ At the request of DCH, rates for two new services were developed for either program: telephonic and on-site case management. These services are intended to replace ICWP TCM and EDWP TCM and ECM. If the new services and rates are implemented ICWP TCM will be discontinued along with EDWP TCM and ECM.

² Based on discussions with DCH, a rate for ICWP Personal Support Consumer Direction and EDWP Consumer Direction was not developed. The provider rates will continue to be set by the member within their allotted budget.

1.4 Disclosure of Data Reliance

The study relied on multiple data sources, including historical fee-for-service claims, program documentation and goals provided by DCH, provider cost information collected through the statewide cost reporting tool, as well as publicly available data, for example, the Bureau of Labor Statistics (BLS) occupation wage studies.

The data was reviewed for reasonableness and consistency; however, we have not audited any of the data we have received. To the extent the data contains errors or anomalies that were unknown at the time the data was provided, the analysis may be affected by those errors. If the underlying data or information provided is inaccurate or incomplete, the results of our analysis may likewise be inaccurate or incomplete.

Deloitte makes no representations to an entity outside of DCH regarding the contents of this report. Non-DCH entities should not place reliance on this report which would result in the creation of legal duty or liability by Deloitte, its employees, or third parties.

2. Approach

In collaboration with DCH, a stepwise approach was used to capture background information on the two programs, collect relevant data elements from participating providers, and ultimately develop rate ranges for each service. This section contains a summary of the approach taken.

2.1 Current State Assessment

A current state assessment, based on available information, was conducted to develop and document an understanding of each service, the current rates, and potential areas for adjustment. The following activities were performed to achieve this understanding.

Data Collection and Analysis

A data request was developed and sent to the DCH Decision Support Services team, which is responsible for reporting and analytics for the Department. Items requested included fee-for-service paid claims and utilization data at the service level, as well as enrollment and eligibility records. This data was analyzed to understand utilization patterns and to identify focus areas.

Assessment of the Current Waiver Framework

An analysis of the current waiver framework was conducted to ensure alignment with CMS requirements and DCH's expectations regarding service delivery, as well as to understand information necessary for rate development. Elements of the assessment include but are not limited to:

- Operational relationships among other Georgia HCBS waivers and Medicaid authorities/programs
- Other Georgia waivers' fee schedule rates
- Historical and pending changes to fee schedule rates
- Waiver service definitions
- Provider requirements and expectations
- Provider licensure regulations

Stakeholder Engagement

At the start of the engagement, DCH identified a provider workgroup consisting of Georgia providers across the various regions of the state to participate in several work group sessions. This workgroup met at various points throughout the study to discuss current concerns the providers maintained and areas for improvement.

During the current state assessment, a survey was issued to providers to collect areas of concern with the current rates or program structure, including leading drivers of cost. Survey findings were analyzed and discussed in follow up sessions.

2.2 Environmental Scan

An environmental scan was conducted to develop benchmarks for rate ranges and rate development methodologies. To achieve this, the following activities were performed.

Identify Comparison States

Through discussions with DCH, a list of comparison states was identified. The comparison states included Alabama, Colorado, Kentucky, North Carolina, South Carolina, and Washington. For each state, comparable programs and services were analyzed for their rate methodologies, structures, and reimbursement levels. Findings were summarized and discussed with DCH.

CMS Requirements

Deloitte reviewed and summarized CMS rate development guidelines, rate methodology options, and required data elements for fee-for-service rates.

Stakeholder Engagement

Weekly meetings were held with DCH to discuss the findings of the environmental scan and to allow DCH to provide feedback which led to identifying areas that required further analysis. These areas include but are not limited to other states' program initiatives, program goals, and legislative mandates.

2.3 Considerations Development

Information gathered during the scan was translated into a strategic framework, which included alternative rate structures and methodologies. A high-level roadmap

was developed to summarize the steps and information required for each alternative rate methodology/structure. Decisions were made based on alignment to DCH goals and information gathered from providers.

2.4 Provider Cost Reporting

In collaboration with DCH, a cost reporting tool was developed to capture data elements to understand provider costs of delivering EDWP and ICWP services. A collaborative and iterative approach was employed to ensure provider involvement and feedback was incorporated.

Stakeholder Engagement

The provider workgroup, identified above, was engaged to provide feedback on the layout, language, and user-friendliness of the cost reporting tool. The template was provided to the workgroup to allow the opportunity to review in more detail and raise any concerns. After incorporating feedback from the workgroup, the tool was finalized and sent to the majority of the provider community to complete.

Provider Training

Once the cost reporting tool was finalized, Deloitte supported DCH with statewide communications inviting all (1000+) EDWP and ICWP providers to two web-hosted trainings. The trainings were held to educate providers on the importance of completing the cost reporting tool, to explain how providers' cost information would be used in rate development, and to provide a live demonstration for completing and submitting the tool. An additional in-person training session was held at a Georgia Association of Community Care Providers conference.

Submissions were evaluated for reasonableness and clarification was requested from providers for data that did not appear reasonable or complete. This training effort and comprehensive provider support was conducted to ensure submissions were completed appropriately.

Provider Cost Summary

A summary of the providers' cost reports was delivered to DCH in a separate document titled *DCH-Cost-Reporting-Summary-for-the-EDWP-and-ICWP.pdf.* The document provides the results of the survey and how the provider cost information translates into the rate setting assumptions.

2.5 Rate Development

For the rate development process, the first step was identifying the key cost components associated with delivering each service. This included the following categories:

- Direct care worker wages
- Supervisor wages

- Employee related expenditures
- Productivity
- Program support costs
- Administrative and facility costs
- Staffing Ratios

Research was conducted to obtain market data related to each identified cost component. Data sources used included Bureau of Labor Statistics (BLS) salary data, industry standards for HCBS services, and other state benchmarks. Information gathered from the provider cost reporting tool was used to benchmark the market data and support the rate setting assumptions. Because this was the first cost report collection process, the number of providers who reported data as well as the information collected was limited in nature. Due to these limitations, the provider cost data was deemed not fully credible and used as a benchmark rather than the basis for rate development.

Throughout the rate development process, discussions were held with DCH to ensure modeling aligned with operational expectations for each service, including but not limited to the following:

- Staff qualifications
- Competitive wages
- Training time
- Travel time
- Other allowable expenses

Overall, the developed rate assumptions reflect the compilation of current marketplace conditions, national data, other states' rates obtained through the environmental scan, and provider data. Based on this information, a rate range was developed for each service. For certain services, several options were modeled for future consideration. For example, Respite services were developed at the current tier structure as well as a collapsed tier structure. For services with limit-based rates, such as Specialized Medical Equipment and Supplies, and services not determined to be wage based, such as Emergency Response Installation, rates were developed utilizing the results from the environmental scan, discussions with DCH, and market benchmarks. Generally, for services that maintain a lifetime/monthly limit, there was a separate methodology deployed that included leveraging industry standard assumptions and conversations with DCH to arrive at the rate ranges. These services that did not follow the rate development process outlined in the section below include:

- Specialized Medical Equipment and Supplies
- Vehicle Adaptation
- Environmental Modification
- Emergency Response Installation
- Emergency Response Monitoring

• Fiscal Intermediary

A rate development summary for each remaining service as well as a rate comparison of the developed rates to the current fee schedule rates is provided in the Appendix.

3. Key Rate Assumptions

This section describes key assumptions used in rate development.

3.1 Staff Wages

A profile of direct care worker and supervisor staffing requirements was developed by service. For each identified role, Georgia-specific wages from the BLS May 2021 salary data for the "Atlanta-Sandy Springs-Roswell, GA" Metropolitan Statistical Area were used as the basis for rate development. Urban wages were used as the basis for rate development to offset the additional travel costs incurred by rural providers. For most staffing roles, the 25th percentile wage was used for the lower bound of the range, the 50th percentile, or median, was used for the target, and the 75th percentile was used for the upper bound. The only exception to this is for "Home Health and Personal Care Aides," where the 10th percentile was used for the lower bound to allow for a wider range. A summary of wage ranges by staffing role can be found in Exhibit 2.

As stated above, the provider data was deemed not fully credible for the basis of rate development and was used as a benchmark to assess the reasonability and appropriateness of the rate assumptions. The salaries collected in the provider surveys were compared against the BLS wages. Overall, the provider salaries aligned with the wages used and supported the reasonability and appropriateness of the assumptions.

A wage trend factor was applied to the rates to project to calendar year 2023. The factor was based on the two most recent years of cost-of-living adjustments developed by the social security administration. This factor can be found in Exhibit 3.

3.2 Employee Related Expenses

There are various components that make up the employee related expenses (ERE) cost category in rate development. The items considered include the following:

- Health insurance for full-time employees
- Employer taxes (FICA/FUTA/SUTA)
- Workers' compensation
- Retirement benefits for full-time employees
- Other benefits (e.g., short-term disability/long-term disability, life insurance) for full-time employees.

The ERE cost components were priced based on data for Georgia private sector employees in comparable industries. Since some ERE benefits were only factored in for full-time employees, practitioner-specific assumptions were made regarding the percentage of staff who were full-time and part-time. Based on national benchmarks and discussions with DCH, it was assumed that 10% of direct care workers were full-time and therefore received all ERE benefits and 100% of supervisors were full-time and received all ERE benefits. The analysis resulted in an average ERE as a percentage of salary of 26% and 15% for supervisors and direct care workers respectively. The ERE results from the provider data generally align with the selected rate assumptions. A full buildup of the ERE assumption can be found in Exhibit 4.

3.3 Productivity

There are some tasks that are a part of delivering a service to the member but are considered non-billable. This cost component is captured by including a "productivity factor." Examples include time spent in travel to/from the member's home, time spent reviewing and updating documentation for the member's care plan, and time spent in meetings with supervisors to discuss the member's care needs. Additionally, there is other non-billable time to account for, when the worker is being paid by the provider, but he/she is not delivering direct services to the member. Examples include paid leave time and training time. The components of non-billable time that were considered for rate development are summarized below.

- **Paid Time Off (PTO)**. Based on publicly available information and data submitted by providers, a range of 18 to 22 days of PTO (includes vacation, holiday, and sick time) was assumed for full-time staff. It was assumed that part-time staff did not receive paid time off.
- Training Time. Some staffing roles are required to complete a certain amount of training to maintain their licensure. Additionally, DCH requires providers to train all staff on an ongoing basis to ensure members are receiving the best care possible. The provider manuals outline a minimum number of training hours that are expected to be completed annually by new staff and experienced staff. Based on the expected time associated with the training sessions, assumptions were established separately for new employees and experienced employees and blended based on an assumed turnover rate for each service. The turnover rate was developed based on provider survey responses.
- Other Non-Billable Time. This category includes tasks that are a part of delivering the service to the member but are considered non-billable due to the member not being present. Examples include time spent in travel to/from the member's home, time spent reviewing and updating documentation for the member's care plan, and time spent in meetings with supervisors to discuss the member's care needs. Publicly available case studies were reviewed to determine the portion of non-billable time each practitioner

maintained on average. Additionally, discussions with DCH were held to review and confirm the assumptions based on their knowledge of the current service delivery structure.

3.4 Program Support Costs

In addition to direct care staff and their immediate supervisors, considerations were made for other program staff who support the delivery of the services. Based on provider responses and the requirements outlined in the provider manuals, program support costs were developed to account for the other staff such as drivers, cooks, and dieticians.

3.5 Administrative and Facility Costs

Administrative expenses support the functioning of a business and include but are not limited to equipment and supplies, information technology, and finance and billing. Based on industry standards and provider responses, a 10% administrative expense load was developed for all non-facility-based services. For facility-based services, the administrative cost was developed as a cost per day per member based on industry standards and provider responses.

Facility costs are associated with the use of buildings. Facility costs include but are not limited to rent, depreciation, and mortgage payments. For facility-based services, the facility cost was developed as a cost per day per member based on industry standards and provider responses.

3.6 Staffing Ratios

Most services reviewed as part of this study are delivered under a 1:1 staffing ratio, meaning that one direct care worker delivers services to one participant at a time.

Alternatively, Alternative Living Services and Adult Day Health are facility-based programs provided in a group setting. The staffing ratios utilized for rate development are based on the minimum staffing ratio requirements in the provider manuals and continued conversations with DCH regarding service delivery expectations.

3.7 Unit Definitions and Conversion Factors

All rate ranges for services that follow the rate development process outlined in this section were developed on an hourly basis and then converted based on the unit of service definition. The unit of service definition for most services was a 15-minute unit. For these services, the hourly rate was divided by four to develop the 15-minute rate. For other services, the unit of service definition was based on a day, a month, a year, a meal, or a visit. For services defined on a "per visit" basis, discussions with DCH, publicly available case studies, and expertise from Deloitte's clinical team were used to inform the assumptions needed to translate the hourly rate to the applicable unit of service.

3.8 Fee Schedule Rates Paid by Other Entities

Throughout the rate development process, the developed rate ranges for the HCBS services were compared to the assumptions and rates used by other comparable Georgia Medicaid programs and waivers to promote parity across programs. This included the rates from the Community Behavioral Health rate study, the NOW/COMP waivers rates, and rates for similar services paid by the Georgia Medicaid State Plan.

Due to the differences in population acuity and general care needs, comparisons were only available for a subset of services across the varying programs and authorities. For those services, the developed HCBS rate ranges generally aligned with the other Georgia Medicaid programs.

4. Overall Results

For each service, a lower bound and upper bound rate was determined using the developed assumptions. The assumptions were developed by leveraging industry data (e.g., BLS), information from the cost reports, and conversations with DCH. Specific information about how key assumptions or rate components were developed can be found on Exhibits 2-4. In addition to the bounds, a target rate is also provided with the intent that DCH use the target as a starting point in determining final rates. Generally, the selected final rates should fall within the developed ranges to achieve program goals. Exhibit 1 compares the target rates to the current rates on the ICWP and EDWP fee schedules. As an example, ICWP Personal Support Level 1 shows an increase from \$19.76 to \$25.53, which is 29.2% at the target. Exhibit 5 includes a detailed build up for each service with the assumptions that were used to develop the lower bound, target, and upper bound rates. Overall, the exhibits, along with an accompanying budget comparison that will follow, should serve as the tools for DCH to determine potential rate changes.

For services covered under both programs, the rate assumptions remain the same, where appropriate, to ensure parity across the waivers. Based on requirements stated in the provider manuals along with discussions held with DCH regarding service delivery, select services, such as Adult Day Health and Alternative Living Services, maintain program specific requirements resulting in differing key rate assumptions. Generally, ICWP covers a higher acuity population and therefore certain services require higher skilled workers to oversee the care. For Adult Day Health and Alternative Living Services, ICWP rate development reflects higher wages for the direct care worker as well as higher costs and time associated with annual training. This results in a higher rate for ICWP compared to EDWP.

The rate study results in a budget impact of approximately 14% using the target rates. It is important to note that Personal Support Services make up approximately 62% of the EDWP waiver budget and 82% of the ICWP waiver budget. Based on the study, these services would increase by 11%-14% for EDWP

and 24%-29% for ICWP at the target, which has the largest impact on the overall budget. These increases address the current rate disparity between ICWP and EDWP and would result in the Personal Support Service rates aligning between programs.

5. Appendix

Supporting work products are provided electronically and delivered to DCH with this document. Documents are summarized by the following 5 sections and include detail on the rate development assumptions.

- Exhibit 1 Rate Comparison
- Exhibit 2: Wage Development
- Exhibit 3: Wage Trend
- Exhibit 4: ERE Development
- Exhibit 5: Service Specific Rate Development

			I	ndependent	t Ca	re Waiver Pi	rogram Rate	Comparisons
Service	Procedure Code	Unit of Service		rrent Fee edule Rate		arget Fee nedule Rate	Percent Adjustment	Notes
Adult Day Health Full Day	S5102	Per Day	\$	71.50	\$	100.72	40.9%	
Adult Day Health Half Day	S5101	Per Half Day	\$	42.90	\$	61.53	43.4%	
Alternative Living Service	T1020	Per Day	\$	77.00	\$	91.48	18.8%	
Behavior Management	H2019	Per 15 Minute	\$	15.40	\$	22.34	45.0%	
Counseling	96152	Per 15 Minute	\$	23.54	\$	28.41	20.7%	
Traditional Case Management Telephonic	NA	Per 15 Minute		NA	\$	13.71	NA	New Service
Traditional Case Management On-Site	NA	Per 15 Minute		NA	\$	16.97	NA	New Service
Traditional Case Management	T1016	Per 15 Minute	\$	6.88	\$	14.45	110.2%	To be replaced with Traditional Case Management Telephonic and On-site
Enhanced Case Management	T2022	Per Month	\$	507.10	\$	515.58	1.7%	
Emergency Response Installation	S5160	Per Installment	\$	82.50	\$	121.11	46.8%	This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5. The rate was increased to be consistent with EDWPs rate for the same service.
Emergency Response Monitoring	S5161	Per Month	\$	27.50	\$	40.36	46.8%	This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5. The rate was increased to be consistent with EDWPs rate for the same service.
Environmental Modification	S5165	Per Lifetime	\$	8,800.00	\$	20,000.00	127.3%	Rate was developed based on national benchmarks and discussions with DCH. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Fiscal Intermediary	T2040 UC	Per Month	\$	95.00	\$	95.00	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Personal Support Service Level 1	T2025 TF	Per Hour	\$	19.76	\$	25.53	29.2%	
Personal Support Service Level 2	T2025 TG	Per Hour	\$	22.22	\$	27.54	23.9%	
Respite Care Level 1 Full Day	S5151	Per Day	\$	77.61	\$	105.01	35.3%	
Respite Care Level 2 Full Day	S5151 TF	Per Day	\$	91.30	\$	121.09	32.6%	
Respite Care Level 3 Full Day	S5151 TG	Per Day	\$	105.00	\$	133.96	27.6%	Consider removing this rate as it should be covered under Respite Level 1 and 2
Respite Care Level 1 15-minute	S5150	Per 15 Minute	\$	2.42	\$	6.38	163.7%	Consistent with Personal Support Level 1
Respite Care Level 2 15-minute	S5150 TF	Per 15 Minute	\$	2.86	\$	6.89	140.7%	Consistent with Personal Support Level 2
Respite Care Level 3 15-minute	S5150 TG	Per 15 Minute	\$	3.30	\$	7.39	123.9%	Consider removing this rate as it should be covered under Respite Level 1 and 2
Skilled Nursing RN Per Diem	T1030	Per Visit	\$	54.77	\$	95.34	74.1%	
Skilled Nursing RN 15-minute	S9123	Per 15 Minute	\$	11.00	\$	23.84	116.7%	
Skilled Nursing LPN 15-minute	S9124	Per 15 Minute	\$	9.63	\$	15.85	64.7%	
Specialized Medical Equipment and Supplies	T2029	Per Month	\$	1,128.60	\$	1,128.60	0.0%	No change. Current rate is reasonable and appropriate. Therefore this service does not have a corresponding build up on Exhibit 5.
Vehicle Adaptation	т2039	Per Year	\$	247.50	\$	15,000.00	5960.6%	Targeted Rate assumes a transition to utilizing a "Per Lifetime" unit of service. Rate was developed based on national benchmarks and discussions with DCH. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.

GA Home and Community-Based Services Exhibit 1: Rate Comparison

			Elder	ly and D	isable	ed Waiver	Program Rate	e Comparison
Service	Procedure Code	Unit of Service		nt Fee Ile Rate		rget Fee dule Rate	Percent Adjustment	Notes
Adult Day Health Level 1 Full Day	S5102	Per Day	\$	61.18	\$	82.49	34.8%	
Adult Day Health Level 1 Half Day	S5101	Per Half Day	\$	36.71	\$	50.14	36.6%	
Adult Day Health Level 2 Full Day	S5102 TF	Per Day	\$	76.48	\$	108.23	41.5%	
Adult Day Health Level 2 Half Day	S5101 TF	Per Half Day	\$	45.90	\$	66.22	44.3%	
Adult Day Health: Occupational Therapy	S9129 GO	Per Visit	\$	48.57	\$	105.98	118.2%	
Adult Day Health: Physical Therapy	S9131 GP	Per Visit	\$	48.57	\$	105.98	118.2%	
Adult Day Health: Speech Therapy	S9128 GN	Per Visit	\$	48.57	\$	105.98	118.2%	
Alternative Living Service - Family Model	T1020 TT	Per Day	\$	55.00	\$	68.97	25.4%	
Alternative Living Service - Group Model	T1020 HQ	Per Day	\$	55.00	\$	67.04	21.9%	
Case Management Telephonic	NA	Per Month		NA	\$	189.79	NA	New Service
Case Management On-Site	NA	Per Month		NA	\$	244.60	NA	New Service
Traditional Care Coordination	T2022	Per Month	\$	192.50	\$	206.22	7.1%	To be replaced with Traditional Case Management Telephonic and On-site
Enhanced Care Coordination	T2022 SE	Per Month	\$	211.50	\$	211.50	0.0%	To be replaced with Traditional Case Management Telephonic and On-site. No separate build up on Exhibit 5, since built the same as Traditional Case Management. After conversations with DCH rate was kept the same as current fee schedule.
Emergency Response Installation	S5160	Per Installment	\$	121.11	\$	121.11	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Emergency Response Monitoring Monthly	S5161	Per Month	\$	40.36	\$	40.36	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Emergency Response Monitoring Weekly	T2025 U9	Per Week	\$	10.09	\$	10.09	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Fiscal Intermediary	T2040 UC	Per Month	\$	95.00	\$	95.00	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Home Delivered Meals	S5170	Per Meal	\$	7.41	\$	8.15	9.9%	
Out of Home Respite 15-minute	S5151 TF	Per 15 Minute	\$	3.30	\$	3.66	10.9%	
Out of Home Respite Per Diem	S5150	Per Night	\$	46.83	\$	88.92	89.9%	
Personal Support Service	Т1019	Per 15 Minute	\$	5.58	\$	6.38	14.4%	
Extended Personal Support Service	T1019 TF	Per 15 Minute	\$	4.96	\$	5.52	11.3%	
Structured Family Caregiver	T1020 UK	Per Day	\$	99.22	\$	110.39	11.3%	DCH is considering collapsing this services with Extended Personal Support Services.
Skilled Nursing RN Per Diem	T1030 ; S9123	Per Visit	\$	71.50	\$	95.34	33.3%	
Skilled Nursing LPN Per Diem	T1031 ; S9124	Per Visit	\$	55.00	\$	63.41	15.3%	

GA Home and Community-Based Services Exhibit 2: BLS Wage Mapping

					BLS May	y 2	021 Annual	l Sa	alary		BLS May	202	1 Hourly	/ Wag	je
Direct Care Worker	BLS Code	BLS Occupation	Weight	Lov	wer Bound		Target	Up	oper Bound	Lov	ver Bound	Та	rget	Uppe	er Bound
	29-1122	Occupational Therapists	33%	\$	77,880	\$	79,240	\$	99,410	\$	37.44	\$	38.10	\$	47.79
DT /OT /CT There wish	29-1123	Physical Therapists	33%	\$	78,890	\$	96,920	\$	101,300	\$	37.93	\$	46.60	\$	48.70
PT/OT/ST Therapist	29-1127	Speech-Language Pathologists	33%	\$	60,860	\$	78,070	\$	99,300	\$	29.26	\$	37.53	\$	47.74
			100%	\$	72,543	\$	84,743	\$	100,003	\$	34.88	\$	40.74	\$	48.08
Licensed Practical	29-2061	Licensed Practical and Licensed Vocational Nurses	100%	\$	46,900	\$	48,350	\$	57,560	\$	22.55	\$	23.25	\$	27.67
Nurse			100%	\$	46,900	\$	48,350	\$	57,560	\$	22.55	\$	23.25	\$	27.67
	29-1141	Registered Nurses	100%	\$	62,700	\$	77,700	\$	94,800	\$	30.14	\$	37.36	\$	45.58
Registered Nurse			100%	\$	62,700	\$	77,700	\$	94,800	\$	30.14	\$	37.36	\$	45.58
	19-3039	Psychologists, All Other	10%	\$	97,070	\$	106,770	\$	116,480	\$	46.67	\$	51.33	\$	56.00
	21-1019	Counselors, All Other	5%	\$	24,700	\$	40,250	\$	62,230	\$	11.88	\$	19.35	\$	29.92
Behavior	21-1015	Rehabilitation Counselors	5%	\$		\$	60,300		60,300	\$	20.00	\$	28.99	\$	28.99
Management	19-3033	Clinical and Counseling Psychologists	50%	\$		\$	62,460	\$	92,050	\$	17.94		30.03	\$	44.25
Supervisor	29-1223	Psychiatrists	30%	\$	86,630	\$	132,060	\$	220,000	\$	41.65		63.49	\$	105.77
			100%	\$	57,671	\$	86,553	\$		\$		\$	41.61	\$	62.40
	21-1022	Healthcare Social Workers	45%	\$		\$	55,690	\$	70,870	\$	20.97		26.77	\$	34.07
	19-3039	Psychologists, All Other	10%	\$		\$,	\$	116,480	\$	46.67		51.33	\$	56.00
	21-1019	Counselors, All Other	10%	\$		\$	40,250	\$	62,230	₽ \$	11.88		19.35	₽ \$	29.92
Counselor	21-1015	Rehabilitation Counselors	15%	\$		↓ \$,	₽ \$	60,300	₽ \$	20.00		28.99	₽ \$	28.99
counselor	19-3033	Clinical and Counseling Psychologists	15%	₽ \$		₽ \$	62,460	۹ \$	92,050	₽ \$	17.94		30.03	₽ \$	44.25
	29-1223	Psychiatrists	5%	₽ \$	86,630	₽ \$	132,060	э \$	220,000	₽ \$	41.65		63.49	₽ \$	105.77
	29-1225	rsychiachsts	100%	.₽ \$	47,976	₽ \$	64,780	۹ \$		₽ \$		₽ \$	31.14		40.20
	29-2061	Licensed Practical and Licensed Vocational Nurses	100%	₽ \$	46,900	ə \$	48,350	ə \$	57,560	9 \$		 \$	23.25	ə \$	27.67
Case Manager	29-2001		100%	•	46,900	⊅ \$	48,350	₽ \$,	₽		₽ \$	23.25	₽	27.67
Enhanced	21-1022	Healthcare Social Workers	100%	\$	43,620	\$	55,690	\$	70,870	\$		<u>₽</u> \$	26.77	\$	34.07
Care Manager	21 1022	incalcicare Social Workers	100%	\$	43,620	\$	55,690	\$		\$		\$ \$	26.77	\$	34.07
oure Hunuger	31-1133	Psychiatric Aides	70%	\$		\$	33,510	\$	34,950	\$	13.29			\$	16.80
Behavior Specialist	29-2053	Psychiatric Technicians	30%	₽ \$,	₽ \$	36,890	\$	37,180	₽ \$	17.59		17.74		17.88
benavior opecialist	29-2033		100%	.₽ \$	30,332	φ \$	34,524	۹ \$,	₽ \$		₽ \$	16.60		17.12
	29-2061	Licensed Practical and Licensed Vocational Nurses	0%	२ \$	46,900	ə \$	48,350	ə \$	57,560	9 \$	22.55		23.25	ə \$	27.67
Respite Level 1	31-1120	Home Health and Personal Care Aides	100%	₽ \$	20,530	₽ \$	24,240	₽ \$	28,960	₽ \$		₽ \$	11.65	⊅ \$	13.92
Respite Level 1	51-1120	Home Health and Personal Care Aldes	100%	₽ \$		<u> </u>						₽ \$			13.92 13.92
	29-2061	Licensed Practical and Licensed Vocational Nurses	100%		20,530 46,900	\$ \$	24,240 48,350	\$ \$	28,960 57,560	\$ \$	22.55		11.65 23.25	\$	27.67
Described small D				\$,		,								
Respite Level 2	31-1120	Home Health and Personal Care Aides	90%	\$		\$		\$	28,960	\$	9.87		11.65		13.92
	20.2061	Lineared Duration Land Lineared Manational Number	100%	\$	23,167	\$	26,651	\$		\$		\$	12.81	\$	15.30
	29-2061	Licensed Practical and Licensed Vocational Nurses	20%	\$,	\$,	\$	57,560	\$	22.55		23.25	\$	27.67
Respite Level 3	31-1120	Home Health and Personal Care Aides	80%	\$	20,530	\$	24,240	\$	28,960	\$		\$	11.65	\$	13.92
			100%	\$	25,804	\$	29,062	\$		\$		\$	13.97	\$	16.67
Personal Care Aide	31-1120	Home Health and Personal Care Aides	100%	\$	20,530	\$	24,240	\$	28,960	\$		\$	11.65	\$	13.92
			100%	\$	20,530	\$	24,240	\$		\$		\$	11.65	\$	13.92
Alternate Living	31-1120	Home Health and Personal Care Aides	100%	\$	20,530	\$	24,240	\$	28,960	\$	9.87		11.65	\$	13.92
Services Aide	20.2064		100%	\$	20,530	\$	24,240	\$		\$		\$	11.65	\$	13.92
ICWP Alternate	29-2061	Licensed Practical and Licensed Vocational Nurses	30%	\$	46,900	\$	48,350	\$	57,560	\$	22.55		23.25	\$	27.67
Living Services Aide	31-1120	Home Health and Personal Care Aides	70%	\$	20,530	\$	24,240	\$	28,960	\$	9.87		11.65	\$	13.92
-			100%	\$	28,441	\$	31,473	\$		\$		\$	15.13	\$	18.05
Cook	35-2012	Cooks, Institution and Cafeteria	100%	\$	25,870	\$	28,580	\$	34,170	\$		\$	13.74	\$	16.43
			100%	\$	25,870	\$	28,580	\$		\$		\$	13.74	\$	16.43
Registered Dietician	29-1031	Dietitians and Nutritionists	100%	\$	37,040	\$	57,060	\$	74,640	\$		\$	27.43	\$	35.88
			100%	\$	37,040	\$	57,060	\$	74,640	\$	17.81	\$	27.43	\$	35.88

Notes:

1. Salary figures above represent May 2021 Bureau of Labor Statistics (BLS) salary data for the "Atlanta-Sandy Springs-Roswell, GA" Metropolitan Statistical Area.

2. The lower bound salaries reflect the 25th percentile salary figures for all occupations except BLS Occupation "Home Health and Personal Care Aides" which uses the 10th percentile to allow for a wider range.

3. The target salaries reflect the 50th percentile, or median, salary figures for all occupations.

4. The upper bound salaries reflect the 75th percentile salary figures for all occupations.

GA Home and Community-Based Services Exhibit 3: Wage Trend

Date Range	Wage Trend	Months
2021-2022	5.9%	12
2022-2023	8.7%	12
Annualized Trend	7.3%	24

Notes:

1. Wage trend is based on the Social Security Cost-of-Living Adjustments.

GA Home and Community-Based Services Exhibit 4: Employee Related Expenses

						Emplo	vee Related E	xpense Assum	otions					
Staffing Role	20	23 Salary ¹	Payroll Costs ²	Insurance - Workers Compensation	Insurance - Health ⁴	Insurance - Other ^{3,4}	Retirement ⁴	Total Benefits	Mandatory Benefits	% of Employees Receiving Benefits ⁵	Final ERE	ERE Rate Assumption ⁶	Si	alary with ERE
PT/OT/ST Therapist	\$	97,551	8.0%	3.6%	7.1%	0.4%	4.0%	23.0%	11.55%	100.0%	23.0%	26.0%	\$	122,914
Licensed Practical Nurse	\$	55,657	8.2%	3.6%	12.4%	0.4%	4.0%	28.5%	11.78%	100.0%	28.5%	26.0%	\$	70,128
Registered Nurse	\$	89,443	8.0%	3.6%	7.7%	0.4%	4.0%	23.7%	11.57%	100.0%	23.7%	26.0%	\$	112,698
Behavior Management Supervisor	\$	99,633	7.9%	3.6%	6.9%	0.4%	4.0%	22.8%	11.54%	100.0%	22.8%	26.0%	\$	125,538
Counselor	\$	74,570	8.1%	3.6%	9.2%	0.4%	4.0%	25.3%	11.64%	100.0%	25.3%	26.0%	\$	93,958
Case Manager	\$	55,657	8.2%	3.6%	12.4%	0.4%	4.0%	28.5%	11.78%	100.0%	28.5%	26.0%	\$	70,128
Enhanced Case Manager	\$	64,107	8.1%	3.6%	10.7%	0.4%	4.0%	26.8%	11.71%	100.0%	26.8%	26.0%	\$	80,774
Behavior Specialist	\$	39,742	8.4%	3.6%	17.3%	0.4%	4.0%	33.7%	11.99%	10.0%	14.2%	15.0%	\$	45,703
Respite Level 1	\$	27,903	8.7%	3.6%	24.7%	0.4%	4.0%	41.4%	12.31%	10.0%	15.2%	15.0%	\$	32,089
Respite Level 2	\$	30,679	8.6%	3.6%	22.4%	0.4%	4.0%	39.1%	12.21%	10.0%	14.9%	15.0%	\$	35,281
Respite Level 3	\$	33,454	8.5%	3.6%	20.6%	0.4%	4.0%	37.1%	12.13%	10.0%	14.6%	15.0%	\$	38,472
Personal Care Aide	\$	27,903	8.7%	3.6%	24.7%	0.4%	4.0%	41.4%	12.31%	10.0%	15.2%	15.0%	\$	32,089
Alternative Living Services Aide	\$	27,903	8.7%	3.6%	24.7%	0.4%	4.0%	41.4%	12.31%	10.0%	15.2%	15.0%	\$	32,089
ICWP Alternative Living Services Aide	\$	36,230	8.5%	3.6%	19.0%	0.4%	4.0%	35.5%	12.06%	10.0%	14.4%	15.0%	\$	41,664
Cook	\$	32,899	8.6%	3.6%	20.9%	0.4%	4.0%	37.5%	12.15%	10.0%	14.7%	15.0%	\$	37,834

Notes:

1. The salary figures above represent May 2021 Bureau of Labor Statistics (BLS) salary data for the "Atlanta-Sandy Springs-Roswell, GA" Metropolitan Statistical Area trended to May 2023.

2. Payroll Costs include Federal Insurance Contribution Act (FICA), Federal Unemployment Tax, and State Unemployment Tax.

3. Insurance - Other includes Life Insurance and Disability Insurance.

4. Insurance - Health, Insurance - Other, and Retirement benefits are applicable to full-time employees only.

5. % of Employees Receiving Benefits represents the portion of practitioners within each staffing role receiving all ERE benefits. The assumption is based on national benchmarks and industry standards for HCBS services.

6. ERE Rate assumption is the rounded average of the group of employee receiving same percentage of benefits.

	Program:	_	Indepen	dent	t Care Waiver	Pro	gram	
	Service:		Adul	t Da	y Services Ful	ll Da	y	
	Direct Care Occupation:				spite Level 2			
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	23,167	\$	26,651	\$	31,820	А
Ē	2021 BLS Hourly Wage	\$	11.14	\$	12.81	\$	15.30	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	26,668	\$	30,679	\$	36,629	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	12.82	\$	14.75	\$	17.61	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Dir	Total ERE Cost per Hour	\$	1.92	\$	2.21	\$	2.64	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	14.74	\$	16.96	\$	20.25	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Su	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P = M + O
		Ŧ		Ŧ	00	Ŧ		
	Productivity Factor		97.9%		97.9%		97.9%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	14.74	\$	16.96	\$	20.25	R = H
ivit	Total Hourly Compensation Adjusted for Productivity	\$	15.06	\$	17.33	\$	20.69	S = R / Q
Productivity						·		, .
ipo	Supervisor							
Ā	Supervisor Allocation (% of time in supervison per 40 hour week		13.3%		13.3%		13.3%	т
	Total Hourly Compensation	\$	5.83	\$	7.22	\$	8.81	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	5.96	\$	7.38	\$	9.00	V = U / Q
	Cost per Direct Care Hour of Service	\$	21.02	\$	24.71	\$	29.69	W = S + V
Staffing	Members under Direct Care Worker		5.00		5.00		5.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	4.20	\$	4.94	\$	5.94	Y = W / X
Unit of	Unit of Service		Per Day		Per Day		Per Day	
Service	Hours Of Direct Care per Unit of Service		8.00		8.00		8.00	Z
	Cost Per Member Per Unit of Service	\$	33.63	\$	39.53	\$	47.51	AA = Y * Z
	Program Support Percentage of Final Rate Per Day		37.2%		35.4%		33.3%	
Support	Program Support Cost Per Day	\$	34.99	\$	35.64	\$	36.53	AB
	Admin Expanse Percentage of Final Pate Per Day		27 10/		25 40/		22.20/	
	Admin Expense Percentage of Final Rate Per Day		27.1%		25.4%	-	23.3%	
Admin	Administrative Expanse Cost Par Day		25.54	÷.	25 54		25 54	
Admin	Administrative Expense Cost Per Day	\$	25.54	\$	25.54	\$	25.54	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:	_	Indepen	den	t Care Waiver	Pro	gram	
	Service:		Adult	Da	y Services Ha	lf Da	ay	
	Direct Care Occupation:			Re	spite Level 2			
	Supervisor Occupation:		Re	gist	ered Nurse (R	RN)		
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	23,167	\$	26,651	\$	31,820	A
P	2021 BLS Hourly Wage	\$	11.14	\$	12.81	\$	15.30	B = A / 2080
, rk	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%	·	7.3%	C
Ň	2023 Annual Salary	\$	26,668	\$	30,679	\$	36,629	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	12.82	\$	14.75	\$	17.61	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Dir	Total ERE Cost per Hour	\$	1.92	\$	2.21	\$	2.64	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	14.74	\$	16.96	\$	20.25	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
so	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	L = I*(1+K)^2
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
งี	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
	Total Supervisor rouny compensation	Ψ	1017 2	Ŷ	54120	Ψ.	00.11	
	Productivity Factor		97.9%		97.9%		97.9%	Q
	Direct Care Worker							
	Total Hourly Compensation	\$	14.74	\$	16.96	\$	20.25	R = H
vity	Total Hourly Compensation Adjusted for Productivity	\$	15.06	\$	17.33	\$	20.69	S = R / Q
Productivity	Total houry compensation Aujusted for Productivity	Ψ	15.00	4	17.55	7	20.05	3 - K / Q
npo	Supervisor							
Pro	Supervisor Allocation (% of time in supervison per 40 hour week		13.3%		13.3%		13.3%	т
	Total Hourly Compensation	\$	5.83	÷	7.22	\$	8.81	U = P * T
	, .	₽	5.96	\$ \$	7.38	₽ \$	9.00	$\mathbf{V} = \mathbf{U} / \mathbf{Q}$
	Total Hourly Compensation Adjusted for Productivity Cost per Direct Care Hour of Service	⊋ \$	21.02	چ \$	24.71	.⊋ \$	29.69	W = S + V
		Ψ	21.02	ب	24.71	₽	29.09	W = 3 + V
Staffing	Members under Direct Care Worker		5.00		5.00		5.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	4.20	\$	4.94	\$	5.94	Y = W / X
		_						
Unit of	Unit of Service	P	Per Half Day		Per Half Day		Per Half Day	7
Service		\$	5.00 21.02	\$	5.00	_	5.00 29.69	Z AA = Y * Z
	Cost Per Member Per Unit of Service	ş	21.02	ş	24.71	\$	29.69	AA = Y + Z
Program			36.7%		34.9%		32.9%	
Support	Program Support Cost Per Half Day	\$	21.09	\$	21.50	\$	22.05	AB
Admin	Admin Expense Percentage of Final Rate Per Half Day		26.7%		24.9%		22.8%	
	Administrative Expense Cost Per Half Day	\$	15.32	\$	15.32	\$	15.32	AC
	Administrative Expense Cost Per Han Day	Ψ	10.01	т				
	Total Rate Per Half Day	\$	57.43	\$	61.53	\$	67.07	AF = AA + AB + A

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	deni	t Care Waiver	Pro	gram	
	Service:		Alter	rnati	ive Living Ser	vice	S	
		-						
	Direct Care Occupation:		ICWP Alt	erna	te Living Serv	/ices	s Aide	
	Supervisor Occupation:		Re	gist	ered Nurse (R	N)		
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	28,441	\$	31,473	\$	37,540	A
Ē	2021 BLS Hourly Wage	\$	13.67	\$	15.13	\$	18.05	B = A / 2080
, rk	Annualized Trend (May 2021 to May 2023)	· ·	7.3%		7.3%		7.3%	C
Ň	2023 Annual Salary	\$	32,739	\$	36,230	\$	43,214	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	15.74	\$	17.42	\$	20.78	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ē	Total ERE Cost per Hour	\$	2.36	\$	2.61	\$	3.12	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	18.10	\$	20.03	\$	23.89	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	Ι
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
F	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
viso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
งี	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P = M + O
	· · · ·							
	Productivity Factor		97.7%		97.7%		97.7%	Q
	Direct Care Worker							
	Direct Care Worker Total Hourly Compensation	\$	18.10	\$	20.03	\$	23.89	R = H
vity	Total Hourly Compensation Adjusted for Productivity	∳	18.53	₽ \$	20.03 20.50	,₽ \$	23.09 24.46	S = R / Q
Productivity		7	10.55	7	20.50	P	24.40	3 = K / Q
npo	Supervisor							
Pro	Supervisor Allocation (% of time in supervison per 40 hour week		6.1%		6.1%		6.1%	т
	Total Hourly Compensation	\$	2.68	\$	3.32	\$	4.05	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	2.74	\$	3.40	\$	4.14	V = U / Q
	Cost per Direct Care Hour of Service	\$	21.27	\$	23.90	\$	28.60	W = S + V
Staffing Ratio	Members under Direct Care Worker		5.00		5.00		5.00	X
Katio	Cost Per Member Per Direct Care Hour of Service	\$	4.25	\$	4.78	\$	5.72	Y = W / X
	Unit of Service		Per Day		Per Day		Per Day	
Unit of	Hours Of Direct Care per Unit of Service		14.00		14.00		14.00	Z
Service	Cost Per Member Per Unit of Service	\$	59.55	\$	66.92	\$	80.08	AA = Y * Z
		Ŧ		Ŧ		Ŧ		
Program	Program Support Percentage of Final Rate Per Day		16.2%		15.7%		14.9%	
	Program Support Cost Per Day	\$	13.50	\$	14.32	\$	15.78	AB
	Admin Expense Percentage of Final Rate Per Day		12.3%		11.2%		9.6%	
Admin								
Admin	Administrative Expense Cost Per Day	\$	10.24	\$	10.24	\$	10.24	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	dent	Care Waiver	Prog	gram	
	Service:		Ве	havi	ior Manageme	ent		
	Direct Care Occupation:	-	E		vior Specialis	t		
	Supervisor Occupation:			BN	1 Supervisor			
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	30,332	\$	34,524	\$	35,619	А
ē	2021 BLS Hourly Wage	\$	14.58	\$	16.60	\$	17.12	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
3	2023 Annual Salary	\$	34,916	\$	39,742	\$	41,002	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	16.79	\$	19.11	\$	19.71	E = D / 2080
Direct	ERE as Percent of Salary		26.0%		26.0%		26.0%	F
ē	Total ERE Cost per Hour	\$	4.36	\$	4.97	\$	5.13	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	21.15	\$	24.07	\$	24.84	H = E + G
	2021 BLS Annual Salary	\$	57,671	\$	86,553	\$	129,800	I
	2021 BLS Hourly Wage	\$	27.73	\$	41.61	\$	62.40	J = I / 2080
<u> </u>	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	66,387	\$	99,633	\$	149,416	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	31.92	\$	47.90	\$	71.83	M = L / 2080
Su	EDE as Demont of Colomy		26.0%		26.0%		26.0%	N
	ERE as Percent of Salary	¢		<i>*</i>		<i>_</i>		N O M * N
	Total ERE Cost per Hour	\$ \$	8.30	\$ \$	12.45 60.35	\$	18.68	O = M * N
	Total Supervisor Hourly Compensation	\$	40.22	*	60.35	\$	90.51	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
	Productivity Factor		70.6%		52.9%		47.0%	Q
	Direct Cont Worker							
	Direct Care Worker Total Hourly Compensation	÷	21.15	<i>*</i>	24.07	\$	24.84	R = H
Ę,		\$ \$	21.15 29.95	\$ \$	45.55	₽ \$	52.87	S = R / Q
Productivity	Total Hourly Compensation Adjusted for Productivity	æ	29.95	.	45.55	₽	52.87	3 - K / Q
np	Supervisor							
Pro	Supervisor Supervisor Allocation (% of time in supervison per 40 hour week		20.0%		20.0%		20.0%	т
	Total Hourly Compensation	\$	8.04	\$	12.07	\$	18.10	U = P * T
	Total Hourly Compensation Adjusted for Productivity	.₽ \$	11.39	₽ \$	22.84	₽ \$	38.53	$\mathbf{V} = \mathbf{U} / \mathbf{Q}$
	Cost per Direct Care Hour of Service	\$	41.34	\$	68.39	\$	91.40	W = S + V
		Ψ	41.54	Ψ	00.55	Ψ	51.40	W = 5 V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	41.34	\$	68.39	\$	91.40	Y = W / X
	Unit of Service	D	er 15 Minute	D	er 15 Minute	D	er 15 Minute	
Unit of	Hours Of Direct Care per Unit of Service		0.25		0.25		0.25	Z
Service	Cost Per Member Per Unit of Service	\$	10.34	\$	17.10	\$	22.85	AA = Y * Z
Program	Program Support Percentage of Final Rate Per 15 Minute		15.4%		13.5%		12.1%	
Support	Program Support Cost Per 15 Minute	\$	2.13	\$	3.00	\$	3.56	AB
	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%		10.0%		10.0%	
Admin	Administrative Expense Cost Per 15 Minute	\$	1.38	\$	2.23	\$	2.93	AC
				_				

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	de <u>nt</u>	Care Waiver	Pro	gram	
	Service:				Counseling			
	Direct Care Occupation:		Coi	unse	lor with Mast	ers		
	Supervisor Occupation:				NA			
	Rate Setting Assumption	Lo	wer Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	47,976	\$	64,780	\$	83,615	А
ker	2021 BLS Hourly Wage	\$	23.07	\$	31.14	\$	40.20	B = A / 2080
or	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	C
3	2023 Annual Salary	\$	55,226	\$	74,570	\$	96,252	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	26.55	\$	35.85	\$	46.27	E = D / 2080
Direct	ERE as Percent of Salary		26.0%		26.0%		26.0%	F
Ō	Total ERE Cost per Hour	\$	6.90	\$	9.32	\$	12.03	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	33.45	\$	45.17	\$	58.31	H = E + G
	2021 BLS Annual Salary	\$	-	\$	-	\$	-	Ι
	2021 BLS Hourly Wage	\$	-	\$	-	\$	-	J = I / 2080
<u>-</u>	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
riso	2023 Annual Salary	\$	-	\$	-	\$	-	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	-	\$	-	\$	-	M = L / 2080
Su	ERE as Percent of Salary		0.0%		0.0%		0.0%	N
	Total ERE Cost per Hour	\$	0.0 /0	\$	0.0 /0	\$	-	0 = M * N
	Total Supervisor Hourly Compensation	۹ \$		\$	-	۹ \$	_	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ψ		Ψ		Ψ		1-11-0
	Productivity Factor		68.9%		50.9%		45.3%	Q
	Direct Care Worker							
		¢	22.45	<i>*</i>	45.17	L +	E0 21	D – H
Ĵ	Total Hourly Compensation	\$ \$	33.45 48.57	\$	45.17 88.74	\$	58.31 128.85	R = H
Productivity	Total Hourly Compensation Adjusted for Productivity	₽	40.57	\$	00.74	\$	120.05	S = R / Q
npo	Supervisor							
Pro	Supervisor Allocation (% of time in supervison per 40 hour week		100.0%		100.0%		100.0%	т
	Total Hourly Compensation	\$	100.0 /0	\$	100.0 /0	\$	100.0 /0	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	-	∳	-	, ₽ \$	_	$\mathbf{V} = \mathbf{U} / \mathbf{Q}$
	Cost per Direct Care Hour of Service	\$	48.57	\$	88.74	\$	128.85	W = S + V
		Ŧ		Ŧ		Ŧ		
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	48.57	\$	88.74	\$	128.85	Y = W / X
	Unit of Service	De	r 15 Minute	D	er 15 Minute	Þ	er 15 Minute	
Unit of	Hours Of Direct Care per Unit of Service		0.25		0.25	'	0.25	Z
Service	Cost Per Member Per Unit of Service	\$	12.14	\$	22.18	\$	32.21	AA = Y * Z
	Program Support Percentage of Final Rate Per 15 Minute		14.3%		11.9%		10.3%	
Support	Program Support Cost Per 15 Minute	\$	2.29	\$	3.39	\$	4.17	AB
	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%		10.0%		10.0%	
Admin	Administrative Expense Cost Per 15 Minute	\$	1.60	\$	2.84	\$	4.04	AC
		т						

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	dent	Care Waiver	Pro	gram	
	Service:	Т			anagement Te			
	Direct Care Occupation:							
	Supervisor Occupation:		Re		se Manager ered Nurse (R	RN)		
	Rate Setting Assumption		ower Bound		Target		pper Bound	Calculations
L	2021 BLS Annual Salary	\$	46,900	\$	48,350	\$	57,560	A
ķe	2021 BLS Hourly Wage	\$	22.55	\$	23.25	\$	27.67	B = A / 2080
Vor	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
ຮ	2023 Annual Salary	\$	53,988	\$	55,657	\$	66,259	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	25.96	\$	26.76	\$	31.86	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Ō	Total ERE Cost per Hour	\$	3.89	\$	4.01	\$	4.78	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Sup	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	÷		*				0 = M * N
	•	\$ \$	9.02 43.72	\$ \$	11.18 54.18	\$ \$	13.64 66.11	
	Total Supervisor Hourly Compensation	₽	43.72	Þ	54.10	⇒	00.11	P=M+O
	Productivity Factor		98.8%		98.8%		98.8%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	R = H
tivit	Total Hourly Compensation Adjusted for Productivity	\$	30.20	\$	31.13	\$	37.06	S = R / Q
Productivity								
20	Supervisor		10.00/		10.00/		10.00/	-
-	Supervisor Allocation (% of time in supervison per 40 hour week		10.0%		10.0%		10.0%	T
	Total Hourly Compensation	\$	4.37	\$	5.42	\$	6.61	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	4.42	\$	5.48	\$	6.69	V = U / Q
	Cost per Direct Care Hour of Service	\$	34.62	\$	36.61	\$	43.75	W = S + V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	34.62	\$	36.61	\$	43.75	Y = W / X
	Unit of Service	P۵	er 15 Minute	P	er 15 Minute	P.	er 15 Minute	
Unit of	Hours Of Direct Care per Unit of Service		0.25		0.25	''	0.25	Z
Service	Cost Per Member Per Unit of Service	\$	8.66	\$	9.15	\$	10.94	AA = Y * Z
	Program Support Percentage of Final Rate Per 15 Minute		30.7%	~	29.6%	-	26.2%	
Support	Program Support Cost Per 15 Minute	\$	4.06	\$	4.06	\$	4.06	AB
Admin	Admin Expense Percentage of Final Rate Per 15 Minute		3.8%		3.7%		3.3%	
Aumin	Administrative Expense Cost Per 15 Minute	\$	0.51	\$	0.51	\$	0.51	AC
	Total Rate Per 15 Minute	\$	13.22	\$	13.71	\$	15.50	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	den <u>t</u>	Care Waiver	Pro	gram	
	Service:		Traditional C					
	Direct Care Occupation:			Ca	se Manager			
	Supervisor Occupation:		Re					
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	46,900	\$	48,350	\$	57,560	A
P	2021 BLS Hourly Wage	\$	22.55	\$	23.25	\$	27.67	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)	т	7.3%	Ť	7.3%	Ť	7.3%	C
Ň	2023 Annual Salary	\$	53,988	\$	55,657	\$	66,259	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	25.96	\$	26.76	\$	31.86	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ō	Total ERE Cost per Hour	\$	3.89	\$	4.01	\$	4.78	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
<u> </u>	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
S	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ψ	10172	Ψ.	51120	Ψ.	00111	
	Productivity Factor		80.3%		86.5%		92.7%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	R = H
vit	Total Hourly Compensation Adjusted for Productivity	\$	37.17	\$	35.58	\$	39.53	S = R / Q
Productivity	·····, ·····,	т		Ť		Ť		, .
οqι	Supervisor							
Å	Supervisor Allocation (% of time in supervison per 40 hour week		10.0%		10.0%		10.0%	т
	Total Hourly Compensation	\$	4.37	\$	5.42	\$	6.61	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	5.44	\$	6.26	\$	7.13	V = U / Q
	Cost per Direct Care Hour of Service	\$	42.61	\$	41.84	\$	46.67	W = S + V
01-02	Mansham under Direct Core Warter		1.00		1.00	1	1.00	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Staffing Ratio	Members under Direct Care Worker	¢	1.00	~	1.00	<i>c</i>	1.00	X = W (X
Katio	Cost Per Member Per Direct Care Hour of Service	\$	42.61	\$	41.84	\$	46.67	Y = W / X
Inde of	Unit of Service	Pe	er 15 Minute	P	er 15 Minute	P	er 15 Minute	
Unit of Service	Hours Of Direct Care per Unit of Service		0.25		0.25		0.25	Z
50.700	Cost Per Member Per Unit of Service	\$	10.65	\$	10.46	\$	11.67	AA = Y * Z
Program	Program Support Percentage of Final Rate Per 15 Minute		36.1%		34.9%		31.2%	
	Program Support Cost Per 15 Minute	\$	6.38	\$	5.93	\$	5.53	АВ
Admin	Admin Expense Percentage of Final Rate Per 15 Minute		3.5%		3.4%		3.0%	
	Administrative Expense Cost Per 15 Minute	\$	0.62	\$	0.58	\$	0.54	AC
	Total Rate Per 15 Minute	\$	17.66	\$	16.97	\$	17.74	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	dent	Care Waiver	Pro	gram	
	Service:				ase Managem			
	Direct Care Occupation:			Ca	se Manager			
	Supervisor Occupation:		Re	gist	ered Nurse (R	RN)		
					*			0-111
	Rate Setting Assumption		ower Bound	<i>.</i>	Target		pper Bound	Calculations
L.	2021 BLS Annual Salary	\$	46,900 22.55	\$	48,350 23.25	\$	57,560 27.67	A B = A (2080
ą	2021 BLS Hourly Wage	\$		\$		\$		B = A / 2080
Š	Annualized Trend (May 2021 to May 2023)	¢	7.3%	<i>_</i>	7.3%	L _	7.3%	C
, v	2023 Annual Salary	\$	53,988	\$	55,657	\$	66,259	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	25.96	\$	26.76	\$	31.86	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ō	Total ERE Cost per Hour	\$	3.89	\$	4.01	\$	4.78	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
erv	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Supervisor								
	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P=M+O
	Productivity Factor		91.4%		93.9%		96.4%	Q
	Direct Care Worker		22.25		~~ ~~		26.62	.
jţ	Total Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	R = H
Productivity	Total Hourly Compensation Adjusted for Productivity	\$	32.65	\$	32.77	\$	38.01	S = R / Q
ň								
2 2	Supervisor		10.00/		10.00/		10.00/	-
-	Supervisor Allocation (% of time in supervison per 40 hour week		10.0%		10.0%		10.0%	T
	Total Hourly Compensation	\$	4.37	\$	5.42	\$	6.61	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	4.78	\$	5.77	\$	6.86	V = U / Q
	Cost per Direct Care Hour of Service	\$	37.43	\$	38.54	\$	44.87	W = S + V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	37.43	\$	38.54	\$	44.87	Y = W / X
		-	TE Minute	- L	and E. Minister	- I	au 1E Minuta	
Unit of	Unit of Service	Pe	er 15 Minute		er 15 Minute	^P	er 15 Minute	7
Service	Hours Of Direct Care per Unit of Service Cost Per Member Per Unit of Service	\$	0.25 9.36	\$	0.25 9.63	\$	0.25 11.22	Z AA = Y * Z
		Ŷ	5.50	Ÿ	9.03	Ψ	11.22	AA = 1 + Z
Program	Program Support Percentage of Final Rate Per 15 Minute		30.7%		29.6%		26.2%	
Support	Program Support Cost Per 15 Minute	\$	4.40	\$	4.28	\$	4.17	AB
				1				
Admin	Admin Expense Percentage of Final Rate Per 15 Minute		3.8%		3.7%		3.3%	
	Administrative Expense Cost Per 15 Minute	\$	0.55	\$	0.53	\$	0.52	AC
	Total Rate Per 15 Minute	\$	14.30	\$	14.45	\$	15.91	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

I	Service:							
			Enhance					
	Direct Care Occupation:				ed Care Mana	-		
	Direct Care Occupation: Supervisor Occupation: Cate Setting Assumption CO21 BLS Annual Salary CO21 BLS Hourly Wage Annualized Trend (May 2021 to May 2023) CO23 Annual Salary CO23 Annual Salary CO23 Hourly Wage Cate Cost per Hour Cotal Direct Care Worker Hourly Compensation CO21 BLS Annual Salary CO21 BLS Hourly Wage Annual Trend (May 2021 to May 2023) CO23 Annual Salary CO21 BLS Hourly Wage Annual Trend (May 2021 to May 2023) CO23 Annual Salary CO23 Hourly Wage Cate as Percent of Salary CO23 Hourly Compensation Cotal Supervisor Hourly Compensation Cotal Hourly Compensation Adjusted for Productivity Supervisor Supervisor Allocation (% of time in supervison per 40 hour weel Total Hourly Compensation Cotal Hourly Compense Core Worker Cotal Hourly Compense Core Worker Cotal Hour		Re	gist	ered Nurse (R	RN)		
I	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	43,620	\$	55,690	\$	70,870	А
ē	2021 BLS Hourly Wage	\$	20.97	\$	26.77	\$	34.07	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
3	2023 Annual Salary	\$	50,212	\$	64,107	\$	81,581	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	24.14	\$	30.82	\$	39.22	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Ō	Total ERE Cost per Hour	\$	3.62	\$	4.62	\$	5.88	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	27.76	\$	35.44	\$	45.10	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
S	EPE as Dercent of Salary		26.0%		26.0%		26.0%	N
		\$	9.02	\$	11.18	\$	13.64	0 = M * N
		•	43.72	•	54.18	₽	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ŧ	45.72	Ψ	54.10	Ψ	00.11	F = M + O
	Productivity Factor		100.0%		100.0%		100.0%	Q
	Direct Care Worker							
		*	27.76	÷	35.44		45.10	R = H
vit)		\$ \$	27.76	\$ \$	35.44	\$ \$	45.10 45.10	S = R / Q
Productivity		₽	27.70	P	55.44	₽	45.10	3 - K / Q
np	Supervisor							
Pro			20.0%		20.0%		20.0%	т
_		\$	8.74	\$	10.84	\$	13.22	U = P * T
		₽ \$	8.74 8.74	₽ \$	10.84 10.84	₽ \$	13.22 13.22	$\mathbf{V} = \mathbf{U} / \mathbf{Q}$
		ب \$	36.51	چ \$	46.28	\$	58.33	W = S + V
		Ψ	50.51	Ψ	40.20	Ψ	50.55	
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	36.51	\$	46.28	\$	58.33	Y = W / X
	Unit of Comiles		Per Month		Per Month		Per Month	
Unit of			8.00		8.00		8.00	Z
Service		\$	292.05	\$	370.24	\$	466.61	AA = Y * Z
		,				- T		
-	Program Support Percentage of Final Rate Per Month		29.6%		25.1%		21.1%	
Support	Program Support Cost Per Month	\$	129.34	\$	129.34	\$	129.34	AB
			2 70/		2.10/		2.6%	
	Admin Expense Percentage of Final Rate Per Month		3.7%	<i>c</i>	3.1%		2.6%	
Admin								
Admin	Administrative Expense Cost Per Month	\$	16.00	\$	16.00	\$	16.00	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	de <u>n</u> t	t Care Waiver	Pro	gram	
	Service:		Persona	ıl Su	pport Service	Le	vel 1	
	Direct Care Occupation:		F	Pers	onal Care Aid	e		
	Supervisor Occupation:		Re	gist	ered Nurse (R	N)		
	Data Catting Assumption				Tourset		nnon Dound	Colouistions
	Rate Setting Assumption		ower Bound	<i>.</i>	Target		pper Bound	Calculations
L	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	A
ke	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
Š	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	C
ē >	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^*(1+C)^2$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Ē	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
Supervisor	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Ž	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
ədn								,
ō	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
	Productivity Factor		98.8%		86.5%		80.3%	Q
	Direct Care Worker							
	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
<u>vit</u>	Total Hourly Compensation Adjusted for Productivity	\$	13.22	\$	17.84	\$	22.95	S = R / Q
Productivity		Ψ	13.22	4	17.04	Ψ	22.55	5 - K / Q
npo	Supervisor							
Pre	Supervisor Allocation (% of time in supervison per 40 hour week		2.5%		2.5%		2.5%	т
	Total Hourly Compensation	\$	1.09	\$	1.35	\$	1.65	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	1.05	\$	1.55	\$	2.06	$\mathbf{V} = \mathbf{U} / \mathbf{Q}$
	Cost per Direct Care Hour of Service	\$	14.32	\$	19.40	\$	25.01	W = S + V
		Ψ	1101	Ψ	10.10	Ψ	20.01	
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	14.32	\$	19.40	\$	25.01	Y = W / X
	Hall of Courses		Dentheast		Dentle		Dentle	
Unit of	Unit of Service		Per Hour		Per Hour		Per Hour	7
Service	Hours Of Direct Care per Unit of Service		1.00	-	1.00		1.00	Z
	Cost Per Member Per Unit of Service	\$	14.32	\$	19.40	\$	25.01	AA = Y * Z
	Program Support Percentage of Final Rate Per Hour		15.9%		14.0%		12.2%	
Support	Program Support Cost Per Hour	\$	3.07	\$	3.57	\$	3.93	AB
	1							
Admin	Admin Expense Percentage of Final Rate Per Hour		10.0%		10.0%		10.0%	
	Administrative Expense Cost Per Hour	\$	1.93	\$	2.55	\$	3.22	AC
	Total Rate Per Hour	\$	19.33	\$	25.53	\$	32.15	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	dent	t Care Waiver	Pro	gram	
	Service:		-		pport Service		-	
	Direct Care Occupation:			Re	spite Level 2			
	Supervisor Occupation:	L	Re	gist	ered Nurse (R	RN)		I
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	23,167	\$	26,651	\$	31,820	А
ē	2021 BLS Hourly Wage	\$	11.14	\$	12.81	\$	15.30	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)	i i	7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	26,668	\$	30,679	\$	36,629	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	12.82	\$	14.75	\$	17.61	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ā	Total ERE Cost per Hour	\$	1.92	\$	2.21	\$	2.64	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	14.74	\$	16.96	\$	20.25	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
F	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
/isc	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
S	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P = M + O
	Productivity Factor		98.8%		86.5%		80.3%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	14.74	\$	16.96	\$	20.25	R = H
vit	Total Hourly Compensation Adjusted for Productivity	\$	14.92	\$	19.61	\$	25.22	S = R / Q
Productivity	,	, T		Ť		⁺		
odt	Supervisor	i i						
ď	Supervisor Allocation (% of time in supervison per 40 hour week	i i	2.5%		2.5%		2.5%	т
	Total Hourly Compensation	\$	1.09	\$	1.35	\$	1.65	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	1.11	\$	1.57	\$	2.06	V = U / Q
	Cost per Direct Care Hour of Service	\$	16.02	\$	21.18	\$	27.27	W = S + V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	16.02	\$	21.18	\$	27.27	Y = W / X
		-						,
	Unit of Service		Per Hour		Per Hour		Per Hour	
Unit of Service	Hours Of Direct Care per Unit of Service		1.00		1.00		1.00	Z
	Cost Per Member Per Unit of Service	\$	16.02	\$	21.18	\$	27.27	AA = Y * Z
	Program Support Percentage of Final Rate Per Hour		14.6%		13.1%		11.4%	
Program			3.11	\$	3.61	\$	3.98	AB
Program Support		\$	5.11	- T				
	Program Support Cost Per Hour	\$				1		
	Program Support Cost Per Hour Admin Expense Percentage of Final Rate Per Hour		10.0%		10.0%		10.0%	
Support	Program Support Cost Per Hour	\$ \$		\$		\$	10.0% 3.47	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	Independent Care Waiver Program							
	Service:		Respit	te Ca	are Level 1, Fi	ull D	ay				
	Direct Care Occupation:			Re	spite Level 1						
	Supervisor Occupation:		Re	gist	ered Nurse (R	N)		I			
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations			
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	A			
e	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080			
ž	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С			
Š	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{*}$			
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080			
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F			
Di	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F			
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G			
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	Ι			
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080			
Ŀ.	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C			
riso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$			
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080			
รั	ERE as Percent of Salary		26.0%		26.0%		26.0%	N			
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N			
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$			
	/ / /	т		Ŧ		Ŧ					
	Productivity Factor		97.9%		97.9%		97.9%	Q			
	Direct Care Worker										
>	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H			
Productivity	Total Hourly Compensation Adjusted for Productivity	\$	13.35	\$	15.76	\$	18.83	S = R / Q			
lcti	······································	Ŧ		-		-		, -			
pdt	Supervisor										
Ā	Supervisor Allocation (% of time in supervison per 40 hour week		13.3%		13.3%		13.3%	т			
	Total Hourly Compensation	\$	5.83	\$	7.22	\$	8.81	U = P * T			
	Total Hourly Compensation Adjusted for Productivity	\$	5.96	\$	7.38	\$	9.00	V = U / Q			
	Cost per Direct Care Hour of Service	\$	19.30	\$	23.14	\$	27.83	W = S + V			
Staffing	Members under Direct Care Worker		8.00		8.00		8.00	Х			
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	2.41	\$	2.89	\$	3.48	Y = W / X			
	cost rei Member rei Direct care nour of Service	Ŧ	2.71	φ	2.09	Ψ	5.40	1 – W / X			
	Unit of Service		Per Day		Per Day		Per Day				
Unit of	Hours Of Direct Care per Unit of Service		15.00		15.00		15.00	Z			
Service	Cost Per Member Per Unit of Service	\$	36.20	\$	43.39	\$	52.19	AA = Y * Z			
Due eue et	Program Support Percentage of Final Rate Per Day		26 40/		24 40/		22.20/				
Program Support	5 11 5 7	\$	36.4% 35.28	\$	34.4% 36.08	\$	32.3% 37.06	АВ			
	riogram Support Cost Per Day	Ŷ	35.28	Ţ	30.08	Þ	37.00	AD			
	Admin Expense Percentage of Final Rate Per Day		26.3%		24.3%		22.3%				
Admin	Administrative Expense Cost Per Day	\$	20.3%	\$	24.3%	\$	22.5%	AC			
					20.04		20.04	70			
		т									

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen					
	Service:		Respit	te Ca	are Level 2, Fi	ull D	ay	
	Direct Care Occupation:			Re	spite Level 1			
	Supervisor Occupation:		Re	gist	ered Nurse (R	RN)		
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	А
e	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
ork	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ō	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
'n	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
/isc	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Ñ	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P = M + O
	Productivity Factor		97.9%		97.9%		97.9%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
Productivity	Total Hourly Compensation Adjusted for Productivity	\$	13.35	\$	15.76	\$	18.83	S = R / Q
rcti	···· , ·· , ·· ,			·		'		
١po	Supervisor							
Ā	Supervisor Allocation (% of time in supervison per 40 hour week		13.3%		13.3%		13.3%	т
	Total Hourly Compensation	\$	5.83	\$	7.22	\$	8.81	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	5.96	\$	7.38	\$	9.00	V = U / Q
	Cost per Direct Care Hour of Service	\$	19.30	\$	23.14	\$	27.83	W = S + V
Staffing	Members under Direct Care Worker		6.00		6.00		6.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	3.22	\$	3.86	\$	4.64	Y = W / X
		Ŧ		Ŧ	0.00	Ŧ		, x
	Unit of Service		Per Day		Per Day		Per Day	
Unit of Service	Hours Of Direct Care per Unit of Service		15.00		15.00		15.00	Z
Service	Cost Per Member Per Unit of Service	\$	48.26	\$	57.85	\$	69.59	AA = Y * Z
Program	Program Support Percentage of Final Rate Per Day		33.2%		31.1%		29.1%	
	<u> </u>	\$	36.63	\$	37.70	\$	39.00	AB
	Admin Expense Percentage of Final Rate Per Day		23.1%		21.1%		19.0%	
Admin								
Admin	Administrative Expense Cost Per Day	\$	25.54	\$	25.54	\$	25.54	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen					
	Service:		Respit	te Ca	are Level 3, Fi	ıll D	ay	
	Direct Care Occupation:				spite Level 1			
	Supervisor Occupation:		Re	gist	ered Nurse (R	N)		
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	А
e	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Di	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
<u>L</u>	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
S	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ŧ		Ŧ	00	Ŧ		
	Productivity Factor		97.9%		97.9%		97.9%	Q
	Direct Care Worker							
~	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
vity	Total Hourly Compensation Adjusted for Productivity	₽ \$	13.35	\$	15.76	\$	18.83	S = R / Q
Productivity		Ψ	10100	Ψ.	10170	Ψ	10.00	0 - K / Q
npo	Supervisor							
Ā	Supervisor Allocation (% of time in supervison per 40 hour week		13.3%		13.3%		13.3%	т
	Total Hourly Compensation	\$	5.83	\$	7.22	\$	8.81	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	5.96	\$	7.38	\$	9.00	V = U / Q
	Cost per Direct Care Hour of Service	\$	19.30	\$	23.14	\$	27.83	W = S + V
Chaffin	Members under Direct Care Werker		E 00		E 00		E OO	×
Staffing Ratio	Members under Direct Care Worker	\$	5.00 3.86	\$	5.00 4.63	\$	5.00 5.57	X = W / X
	Cost Per Member Per Direct Care Hour of Service	Þ	3.80	Þ	4.03	Þ	5.57	$\mathbf{I} = \mathbf{V}\mathbf{V} / \mathbf{A}$
	Unit of Service		Per Day		Per Day		Per Day	
Unit of	Hours Of Direct Care per Unit of Service		15.00		15.00		15.00	Z
Service	Cost Per Member Per Unit of Service	\$	57.91	\$	69.42	\$	83.50	AA = Y * Z
_			24.40		20.40			
Program Support	Program Support Percentage of Final Rate Per Day	*	31.1%	<i>c</i>	29.1%	~	27.1%	
Support	Program Support Cost Per Day	\$	37.72	\$	39.00	\$	40.56	AB
	Admin Expense Percentage of Final Rate Per Day		21.1%		19.1%		17.1%	
Admin	Administrative Expense Cost Per Day	\$	21.1%	\$	25.54	\$	25.54	AC
	Administrative Expense cost l'el Day	4	23.34	P 1	23.34	4	23.34	~

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen	dent	t Care Waiver	Pro	gram	
	Service:				re Level 1, 15			
	Direct Care Occupation:			Re	spite Level 1			
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
					_		_	
	Rate Setting Assumption		wer Bound		Target		pper Bound	Calculations
L	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	A
ķē	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
Vor	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%	Ι.	7.3%	С
e >	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Dir	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
P.C.	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Supervisor								
w)	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P=M+O
								-
	Productivity Factor		98.8%		86.5%		80.3%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
vit	Total Hourly Compensation Adjusted for Productivity	\$	13.22	\$	17.84	\$	22.95	S = R / Q
Productivity		•		l '		·		- , c
īpo	Supervisor							
Ā	Supervisor Allocation (% of time in supervison per 40 hour week		2.5%		2.5%		2.5%	т
	Total Hourly Compensation	\$	1.09	\$	1.35	\$	1.65	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	1.11	\$	1.57	\$	2.06	V = U / Q
	Cost per Direct Care Hour of Service	\$	14.32	\$	19.40	\$	25.01	W = S + V
Staffing Ratio	Members under Direct Care Worker		1.00		1.00		1.00	X
Katio	Cost Per Member Per Direct Care Hour of Service	\$	14.32	\$	19.40	\$	25.01	Y = W / X
	Unit of Service	D	er 15 Minute	р	er 15 Minute	р	er 15 Minute	
Unit of	Hours Of Direct Care per Unit of Service	r c	0.25		0.25		0.25	Z
Service	Cost Per Member Per Unit of Service	\$	3.58		4.85	\$	6.25	AA = Y * Z
Program	Program Support Percentage of Final Rate Per 15 Minute		15.9%		14.0%		12.2%	
Support	Program Support Cost Per 15 Minute	\$	0.77	\$	0.89	\$	0.98	AB
Admin	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%		10.0%		10.0%	
	Administrative Expense Cost Per 15 Minute	\$	0.48	\$	0.64	\$	0.80	AC
	Total Rate Per 15 Minute	\$	4.83	\$	6.38	\$	8.04	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen					
	Service:		Respite	e Car	re Level 2, 15	-min	nute	
	Direct Care Occupation:			Re	spite Level 2			
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
	Rate Setting Assumption		ower Bound		Target		pper Bound	Calculations
	2021 BLS Annual Salary	\$	23,167	\$	26,651	\$	31,820	A
5	2021 BLS Hourly Wage	₽ \$	11.14	\$	12.81	\$	15.30	B = A / 2080
Ъ.	Annualized Trend (May 2021 to May 2023)	Ψ	7.3%	Ϋ́	7.3%	*	7.3%	C
Š	2023 Annual Salary	\$	26,668	\$	30,679	\$	36,629	$D = A^*(1+C)^2$
Care Worker	2023 Hourly Wage	₽ \$	12.82	\$	14.75	\$	17.61	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ā	Total ERE Cost per Hour	\$	1.92	\$	2.21	\$	2.64	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	14.74	\$	16.96	\$	20.25	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
÷	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
risc	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Su	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ψ	10172	Ŷ	54120	Ψ.	00111	1-110
	Productivity Factor		98.8%		86.5%		80.3%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	14.74	\$	16.96	\$	20.25	R = H
vit	Total Hourly Compensation Adjusted for Productivity	\$	14.92	\$	19.61	\$	25.22	S = R / Q
Productivity	,,	т		- T		Ť		
odt	Supervisor							
Å	Supervisor Allocation (% of time in supervison per 40 hour week		2.5%		2.5%		2.5%	т
	Total Hourly Compensation	\$	1.09	\$	1.35	\$	1.65	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	1.11	\$	1.57	\$	2.06	V = U / Q
	Cost per Direct Care Hour of Service	\$	16.02	\$	21.18	\$	27.27	W = S + V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	16.02	\$	21.18	\$	27.27	Y = W / X
	Unit of Service	D	er 15 Minute	D	er 15 Minute		er 15 Minute	
Unit of	Hours Of Direct Care per Unit of Service	Pe	0.25		er 15 Minute 0.25		er 15 Minute 0.25	7
Service	Cost Per Member Per Unit of Service	\$	4.01	¢	5.29		6.82	Z AA = Y * Z
		Ψ	4.01	Ψ	5.25	Ψ	0.02	
Program	Program Support Percentage of Final Rate Per 15 Minute		14.6%		13.1%		11.4%	
Support	Program Support Cost Per 15 Minute	\$	0.78	\$	0.90	\$	0.99	AB
Admin	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%		10.0%		10.0%	
	Administrative Expense Cost Per 15 Minute	\$	0.53	\$	0.69	\$	0.87	AC
	Total Rate Per 15 Minute	\$	5.31	\$	6.89	\$	8.68	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:	Independent Care Waiver Program						
	Service:	Respite Care Level 3, 15-minute						
	Direct Care Occupation:	Respite Level 3 Registered Nurse (RN)						
	Supervisor Occupation:							
	Data Cathing Assumption				Townsh	Harris Barriel		Colouistions
	Rate Setting Assumption		ower Bound	¢	Target		pper Bound	Calculations
Direct Care Worker	2021 BLS Annual Salary	\$ \$	25,804 12.41	\$	29,062	\$	34,680 16.67	A R = A (2080
	2021 BLS Hourly Wage	≯		\$	13.97	\$		B = A / 2080
	Annualized Trend (May 2021 to May 2023)	<i>_</i>	7.3%	+	7.3%		7.3%	
	2023 Annual Salary	\$	29,704	\$	33,454	\$	39,921	$D = A^*(1+C)^2$
	2023 Hourly Wage	\$	14.28	\$	16.08	\$	19.19	E = D / 2080
	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
	Total ERE Cost per Hour	\$	2.14	\$	2.41	\$	2.88	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	16.42	\$	18.50	\$	22.07	H = E + G
Supervisor	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ψ	10172	Ψ.	51120	Ψ	00111	1 - 11 - 0
	Productivity Factor		98.8%		86.5%		80.3%	Q
	Direct Care Worker							
Productivity	Total Hourly Compensation	\$	16.42	\$	18.50	\$	22.07	R = H
	Total Hourly Compensation Adjusted for Productivity	\$	16.61	\$	21.39	\$	27.48	S = R / Q
	,,	Ť		Ť		–		, .
	Supervisor							
	Supervisor Allocation (% of time in supervison per 40 hour week		2.5%		2.5%		2.5%	т
	Total Hourly Compensation	\$	1.09	\$	1.35	\$	1.65	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	1.11	\$	1.57	\$	2.06	V = U / Q
	Cost per Direct Care Hour of Service	\$	17.72	\$	22.95	\$	29.54	W = S + V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	17.72	\$	22.95	\$	29.54	Y = W / X
Unit of Service	Unit of Service	D	er 15 Minute	р	er 15 Minute	р	er 15 Minute	
	Hours Of Direct Care per Unit of Service		0.25		0.25	'	0.25	Z
	Cost Per Member Per Unit of Service	\$	4.43		5.74	\$	7.39	AA = Y * Z
Program Support	Program Support Percentage of Final Rate Per 15 Minute		13.6%		12.3%		10.8%	
	Program Support Cost Per 15 Minute	\$	0.79	\$	0.91	\$	1.01	AB
Admin								
	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%		10.0%		10.0%	
	Administrative Expense Cost Per 15 Minute	\$	0.58	\$	0.74	\$	0.93	AC
	Total Rate Per 15 Minute	\$	5.79	\$	7.39	\$	9.32	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:	_	Indepen					
	Service:		Skille					
	Direct Care Occupation:		Re	gist	ered Nurse (F	N)		
	Supervisor Occupation:				NA			
	Rate Setting Assumption	Lo	ower Bound		Target	Upper Bound		Calculations
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	А
Ē	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	B = A / 2080
, Y	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	E = D / 2080
Direct	ERE as Percent of Salary		26.0%		26.0%		26.0%	F
ġ	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	H = E + G
	2021 BLS Annual Salary	\$	-	\$	-	\$	-	I
	2021 BLS Hourly Wage	\$	-	\$	-	\$	-	J = I / 2080
-	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
s	2023 Annual Salary	\$	-	\$	-	\$	-	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	-	\$	-	\$	-	M = L / 2080
Š	ERE as Percent of Salary		0.0%		0.0%		0.0%	Ν
	Total ERE Cost per Hour	\$	-	\$	-	\$	-	0 = M * N
	Total Supervisor Hourly Compensation	\$	-	\$	-	\$	-	P = M + O
	Productivity Factor		74.9%		68.2%		56.8%	Q
	Direct Care Worker							
ť	Total Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	R = H
Productivity	Total Hourly Compensation Adjusted for Productivity	\$	58.34	\$	79.48	\$	116.37	S = R / Q
luc								
lõ	Supervisor							
₽	Supervisor Allocation (% of time in supervison per 40 hour week		100.0%		100.0%		100.0%	Т
	Total Hourly Compensation	\$	-	\$	-	\$	-	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	-	\$	-	\$	-	V = U / Q
	Cost per Direct Care Hour of Service	\$	58.34	\$	79.48	\$	116.37	W = S + V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	58.34	\$	79.48	\$	116.37	Y = W / X
Unit of	Unit of Service		Per Visit		Per Visit		Per Visit	
Service	Hours Of Direct Care per Unit of Service		1.00		1.00		1.00	Z
	Cost Per Member Per Unit of Service	\$	58.34	\$	79.48	\$	116.37	AA = Y * Z
	Program Support Percentage of Final Rate Per Visit		7.7%		6.6%		5.8%	
Program		\$	5.48	\$	6.33	\$	8.02	AB
	Program Support Cost Per Visit	-						
	Program Support Cost Per Visit	Ψ						
Support	Program Support Cost Per Visit Admin Expense Percentage of Final Rate Per Visit	Ψ	10.0%		10.0%		10.0%	
		\$		\$	10.0% 9.53	\$	10.0% 13.82	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Indepen					
	Service:		Skilled	l Nu	rsing RN, 15-	minu	ute	
	Direct Care Occupation:		Re	gist	ered Nurse (F	N)		
	Supervisor Occupation:				NA			
	Rate Setting Assumption	Lo	wer Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	А
ē	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$D = A^{*}(1+C)^{2}$
: Care Worker	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	E = D / 2080
Direct	ERE as Percent of Salary		26.0%		26.0%		26.0%	F
ē	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	H = E + G
	2021 BLS Annual Salary	\$	-	\$	-	\$	-	I
	2021 BLS Hourly Wage	\$	-	\$	-	\$	-	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	-	\$	-	\$	-	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	-	\$	-	\$	-	M = L / 2080
Ñ	ERE as Percent of Salary		0.0%		0.0%		0.0%	N
	Total ERE Cost per Hour	\$	-	\$	-	\$	-	0 = M * N
	Total Supervisor Hourly Compensation	\$	-	\$	-	\$	-	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
	Productivity Factor		74.9%		68.2%		56.8%	Q
	Direct Care Worker							
	Total Hourly Compensation	\$	43.72	\$	54.18	+	66.11	R = H
vity	Total Hourly Compensation Adjusted for Productivity	₽ \$	58.34	.₽ \$	79.48	\$ \$	116.37	S = R / Q
Productivity		4	50.54	7	75.40	P	110.57	3 - K / Q
npo	Supervisor							
Pro	Supervisor Allocation (% of time in supervison per 40 hour week		100.0%		100.0%		100.0%	т
	Total Hourly Compensation	\$	-	\$	-	\$	-	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	-	\$	-	\$	-	V = U / Q
	Cost per Direct Care Hour of Service	\$	58.34	\$	79.48	\$	116.37	W = S + V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	X
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	58.34	\$	79.48	\$	116.37	Y = W / X
	Linit of Comico				or 15 Minute	- -	on 1 E Minute	
Unit of	Unit of Service		er 15 Minute		er 15 Minute		er 15 Minute	7
Service	Hours Of Direct Care per Unit of Service	\$	0.25 14.58	*	0.25 19.87	\$	0.25 29.09	Z AA = Y * Z
	Cost Per Member Per Unit of Service	\$	14.30	P	19.07	Þ	29.09	AA = 1 * Z
Program	Program Support Percentage of Final Rate Per 15 Minute		7.7%		6.6%		5.8%	
	Program Support Cost Per 15 Minute	\$	1.37	\$	1.58	\$	2.00	AB
Admin	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%		10.0%		10.0%	
Autilii	Administrative Expense Cost Per 15 Minute	\$	1.77	\$	2.38	\$	3.46	AC
						1		
	Total Rate Per 15 Minute	\$	17.73	\$	23.84	\$	34.55	AF = AA + AB + AB

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

Vertice 2021 BLS Annual Salary \$ 46,900 \$ 48,350 \$ 57,560 A 2021 BLS Hourly Wage \$ 22,5% 22,325 \$ 22,76 B = A / 20 2023 Annual Salary \$ 53,988 \$ 55,657 \$ 66,259 D = A*(1+C) 2023 Hourly Wage \$ 25,96 \$ 26.0% 26.0% C 26.0% C 67,73% C D A H = D / 20 2023 Hourly Wage \$ 26.0% 26.0% \$ 26.0% C 6.75 \$ 6.75 \$ 6.75 \$ 6.75 \$ 6.75 \$ 6.75 \$ 6.75 \$ 6.75 \$ 6.77 \$ 9.4800 1 D D D 1 D 20.14 S 37.36 \$ 45.58 1 / 20 Z D 1 D 26.0% C 0.0% Z C M = L / 20 Z Z S		Program:		Indepen					
Supervisor Occupation: Registered Nurse (RN) Residence Calculation 2021 BLS Annual Salary \$ 46,900 \$ 46,830 \$ 57,560 A 2021 BLS Annual Salary \$ 22,55 \$ 22,25 \$ 22,767 B A / 20 Annualzed Trend (May 2021 to May 2023) 7,3% 7,3% 7,3% C 2023 Hourly Wage \$ 25,95 \$ 25,676 \$ 31,868 E = D / 20 2023 Hourly Wage \$ 25,076 \$ 33,721 \$ 40,141 H = E + 2023 Hourly Wage \$ 32,70 \$ 33,721 \$ 40,141 H = E + 2023 Hourly Wage \$ 30,144 \$ 73,78 \$ 7,778 \$ 94,600 1 2023 Hourly Wage \$ 30,14 \$ 72,170 \$ 94,600 1 1 2023 Hourly Wage \$ 30,14 \$ 72,170 \$ 94,600 1 1 2023 Hourly Wage \$ 30,14 \$ 72,170 \$ 94,600 1 1 2023 Hourly Wage \$ 30,12 \$ 13,86 \$ 12,240 \$ 13,264 \$ 12,240 2010 Hourly Compensation \$ 2		Service:		Skilled	Nu	sing LPN, 15-	min	ute	
Supervisor Occupation: Registered Nurse (RN) Red Setting Assumption Lower Bound Target Upper Bound Calculation 2021 BLS Annual Salary \$ 46,000 \$ 46,800 \$ 46,800 \$ 46,800 \$ 46,800 \$ 62,505 \$ 22,55 \$ 22,55 \$ 22,55 \$ 22,55 \$ 22,55 \$ 22,55 \$ 22,55 \$ 56,525 D = Ar(1=t) 2023 Hourly Wage \$ 25,956 \$ 25,056 \$ 26,0% \$ 26,0% F = D / 20 2023 Hourly Wage \$ 25,076 \$ 33,72 \$ 40,14 H = E + 2023 Hourly Wage \$ 6,75 \$ 56,75 \$ 8,28 \$ 62,700 \$ 7,70% \$ 94,600 1 2023 Hourly Wage \$ 30,14 \$ 27,70 \$ 94,600 1 1 \$ 22,176 \$ 8,37,70 \$ 94,600 1 1 \$ 22,176 \$ 33,72 \$ 40,14 H = E + \$ 22,176 \$ 33,72 \$ 40,14 H = E + \$ 22,170 \$ 39,470 \$ 1,120 \$ 1,120 \$ 1,120 \$ 1,120 \$ 1,120 \$ 1,120 \$ 1,126 \$ 1,126 \$ 1,126 \$ 1,126									
Note Caraget Upper Bound Cricklinic 2021 BLS Annual Salary \$ 46,500 \$ 46,500 \$ 57,550 A 2021 BLS Annual Salary \$ 26,0% \$ 22,25 \$ 2,225 \$ 2,277 B = A/2C 2023 Annual Salary \$ 53,989 \$ 55,657 \$ 66,29 D = A*(14-7) 2023 Annual Salary \$ 53,989 \$ 55,657 \$ 66,26 \$ 31,86 E = D/2C 2023 Annual Salary \$ 6.75 \$ 60,96 \$ 26,0% \$ 67,75 \$ 64,90 I = A*(14-17) 2023 Annual Salary \$ 6,75 \$ 63,96 \$ 8.28 G = E + Total Direct Care Worker Hourly Compensation \$ 32,70 \$ 33,72 \$ 40,14 H = E + Total Direct Care Worker Hourly Compensation \$ 22,70 \$ 33,72 \$ 40,14 H = E + 20/2C 2023 Annual Trend (May 2021 to May 2023) 7,3% \$ 72,176 \$ 89,443 \$ 109,127 L = I*(1+K) 2023 Annual Trend (May 2021 to May 2023) \$ 7,3% \$ 52,477 M = L/2C \$ 7,3% \$ 7,3% \$ 52,477 M = L/2C 2023 Annual Trend (May 2021 to May 2023) \$ 30,02 \$ 11,118 <th></th> <th>Direct Care Occupation:</th> <th></th> <th></th> <th></th> <th></th> <th>· ·</th> <th>PN)</th> <th></th>		Direct Care Occupation:					· ·	PN)	
Vert 2021 BLS Annual Salary \$ 46,900 \$ 46,900 \$ 46,900 \$ Annualized Trend (May 2021 to May 2023) Annualized Trend (May 2021 to May 2023) Annualized Trend (May 2021 to May 2023) \$ \$ 33,988 \$ 55,557 \$ 66,259 D = Ar(1+C 2023 Annual Salary \$ 33,988 \$ 55,657 \$ 66,259 D = Ar(1+C 2023 Hourly Wage \$ 26.0% 26.0% 26.0% 26.0% 26.0% S 8.28 G E = D/ 202 BLS hourly Mage \$ 33.72 \$ 40.14 H E E 2023 Monthy Wage \$ 30.14 \$ 37.76 \$ 40.34 H E 2023 Annual Trend (May 2021 to May 2023) \$ 7.3% 7.3% K E 2023 Annual Trend (May 2021 to May 2023) \$ 7.3% \$ 45.58 1 1 / 20 23.41 \$ 109,127 L = I*(1+K 2023 Hourly Wage \$ 3.470 \$ 43.00 <t< th=""><th></th><th>Supervisor Occupation:</th><th></th><th>Re</th><th>gist</th><th>ered Nurse (F</th><th>N)</th><th></th><th></th></t<>		Supervisor Occupation:		Re	gist	ered Nurse (F	N)		
Visual 2021 BLS Annual Salary \$ 46,900 \$ 46,900 \$ 46,900 \$ A 2021 BLS Hourly Wage \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.25 \$ 22.6.0% \$ 26.0% \$ 26.0% \$ 26.0% \$ 26.0% \$ 8.28 \$ \$ \$ 22.00 \$ 33.72 \$ 40.14 H E E 26.0% \$ 26.0% \$ 9.8.28 \$ \$ \$ 21.7.0 \$ 33.72 \$ 40.14 H E E 26.0% \$ \$ 9.20 \$ 11.18 \$ 15.6 11.12 \$ 7.3% \$ 45.58 11.7 7.3% \$ 2.6.0% \$ \$		Rate Setting Assumption	Lower Bound			Target	Upper Bound		Calculations
OP In the formation of Salary Total ERE Cost per Hour 26.0% 26.0% 26.0% 26.0% 26.0% F Total ERE Cost per Hour \$ 6.270 \$ 3.3.270 \$ 8.2.8 G = E + 2021 BLS Annual Salary 2021 BLS Hourly Wage \$ 62,700 \$ 77,700 \$ 94,800 I 2021 BLS Annual Salary 2021 BLS Hourly Wage \$ 30.14 \$ 37.36 \$ 45.58 J = 1 / 2.00 2023 Hourly Wage \$ 30.14 \$ 37.36 \$ 45.58 J = 1 / 2.00 2023 Hourly Wage \$ 30.14 \$ 37.36 \$ 45.58 J = 1 / 2.00 2023 Hourly Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L / 2.00 2023 Hourly Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L / 2.00 Total ERE Cost per Hour \$ 5 3.72 \$ 54.18 \$ 66.11 P = M + Total Hourly Compensation Adjusted for Productivity			\$	46,900	\$	48,350	\$	57,560	А
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 8.28 G = E* 2021 BLS Annual Salary \$ 30.14 \$ 37.36 \$ 45.58 \$ 1 = 1/2.00 2021 BLS Annual Salary \$ 0.14 \$ 37.36 \$ 45.58 \$ 1 = 1/2.00 2023 Annual Salary \$ 7.3% 7.3% 7.3% K = C	er	-	\$	22.55		23.25	\$	27.67	B = A / 2080
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 77.00 7.00 <t< td=""><td>5rk</td><td>Annualized Trend (May 2021 to May 2023)</td><td></td><td>7.3%</td><td></td><td>7.3%</td><td></td><td>7.3%</td><td>С</td></t<>	5rk	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 77.00 7.00 <t< td=""><td>Š</td><td>2023 Annual Salary</td><td>\$</td><td>53,988</td><td>\$</td><td>55,657</td><td>\$</td><td>66,259</td><td>$D = A^{*}(1+C)^{2}$</td></t<>	Š	2023 Annual Salary	\$	53,988	\$	55,657	\$	66,259	$D = A^{*}(1+C)^{2}$
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 77.00 8 8.28 G = E* 2021 BLS Annual Salary \$ 6.27.0 \$ 3.37.2 \$ 40.14 H = E + 2021 BLS Annual Salary \$ 62.700 \$ 7.73% 7.3%	Care	2023 Hourly Wage	\$	25.96	\$	26.76	\$	31.86	E = D / 2080
Total Direct Care Worker Hourly Compensation \$ 32.70 \$ 33.72 \$ 40.14 H = E + 2021 BLS Annual Salary \$ 62,700 \$ 94,800 1 2021 BLS Annual Salary \$ 62,700 \$ 94,800 1 Annual Trend (May 2021 to May 2023) 7.3% 7.3% 7.3% K = C 2023 Annual Salary \$ 72,176 \$ 89,443 \$ 109,127 L = I*(1+K 2023 Annual Salary \$ 26.0% \$ 26.0% \$ 5.2,47 M = L/20 2033 Hourly Wage \$ 43.72 \$ 54.18 \$ 66.11 P = M + Total ERE Cost per Hour \$ 9,02 \$ 11.18 \$ 13.64 O = M + Total Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Supervisor Productivity Factor \$ 32.70 \$ 33.72 \$ 40.14 R = H Supervisor Supervisor \$ 32.70 \$ 33.72 \$ 40.14 R = H Supervisor Supervisor \$ 25.9% 2.5% \$ 7.3% \$ 7.3% Supervisor Supervisor \$ 2.5% \$ 2.5% <td< td=""><td>rect</td><td>ERE as Percent of Salary</td><td></td><td>26.0%</td><td></td><td>26.0%</td><td></td><td>26.0%</td><td>F</td></td<>	rect	ERE as Percent of Salary		26.0%		26.0%		26.0%	F
2021 BLS Annual Salary \$ 62,700 \$ 77,700 \$ 94,800 I 2021 BLS Hourly Wage \$ 30.14 \$ 33.36 \$ 45.58 J = I / 20 2023 Annual Tred (May 2021 to May 2023) 7.3% \$ 7.3% \$ 7.3% K = C 2023 Annual Salary \$ 7.3% \$ 43.00 \$ 52.47 L = I*(1+K 2023 Hourly Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L / 20 2023 Hourly Wage \$ 9.02 \$ 11.18 \$ 109,127 L = I*(1+K 2024 BLS Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 O = M * Total Expervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Total Hourly Compensation Adjusted for Productivity \$ 32.70 \$ 33.72 \$ 40.14 R = H Supervisor Supervisor Allocation (% of time in supervison per 40 hour week \$ 5.9% 2.5% 2.5% 2.5% 1.65 U = P * Total Hourly Compensation Adjusted for Productivity \$ 1.09 \$ 1.35 \$ 1.65 U = P * \$ 33.77 ¥ = 51.31 \$ 73.37 W = 54	Ō	Total ERE Cost per Hour	\$	6.75	\$	6.96	\$	8.28	G = E * F
2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Annual Salary 2023 Hourly Wage 2023 Hourly Some model (INC Mongensation 7 total Hourly Compensation 7 total Hourly Compensation 7 total Hourly Compensation Adjusted for Productivity \$ 3.2.70 \$ 3.3.72 \$ 40.14 R = H Total Hourly Compensation Adjusted for Productivity \$ 3.2.59 \$ 2.5% \$ 2.5% \$ 2.5% \$ 2.5% \$ 2.5% \$ 2.5% \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 1.05 \$ 7		Total Direct Care Worker Hourly Compensation	\$	32.70	\$	33.72	\$	40.14	H = E + G
Annual Trend (May 2021 to May 2023) 7.3% 7.3% 7.3% 7.3% 7.3% 7.3% K = C 2023 Annual Salary \$ 34.70 \$ 89,443 \$ 109,127 L = 1*(1+K 2023 Hourly Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L/20 ERE as Percent of Salary 26.0% 26.0% 26.0% N Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Direct Care Worker Total Hourly Compensation \$ 32.70 \$ 33.72 \$ 40.14 R = H Total Hourly Compensation \$ 32.70 \$ 33.72 \$ 40.14 R = H Supervisor Allocation (% of time in supervison per 40 hour week 2.5% 2.5% 2.5% 7.9% Y = V Cast per Direct Care Morker 1.09 \$ 1.35 \$ 1.65 U = P* Y = V Total Hourly Compensation Adjusted for Productivity \$ 1.65 U = Y* Y = V Y Cast per Direct Care Morker 1.00 1.00 X X Y = Y Total Hourly Compensation Adjusted for Productivity		2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	Ι
April 1 2023 Annual Salary 2023 Hourly Wage \$ 72,176 \$ 34,70 \$ 89,443 \$ 43.00 \$ 109,127 \$ 52.47 L = 1*(1+K M = L/20 M = L/20 ERE as Percent of Salary Total ERE Cost per Hour 26.0% 26.0% 26.0% N Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 O = M * Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Image: Cost per Hour \$ 32.70 \$ 33.72 \$ 40.14 R = H Total Hourly Compensation \$ 32.70 \$ 33.72 \$ 40.14 R = H Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation \$ 2.5% 2.5% 2.5% 2.5% 2.5% Total Hourly Compensation Y = U / Total Hourly Compensation (% of time in supervison per 40 hour week Supervisor \$ 1.09 \$ 1.35 \$ 1.65 U = P * Y = U / Cost per Direct Care Hour of Service \$ 44.98 \$ 51.31 \$ 73.37 W = S + Members under Direct Care Hour of Service \$ 1.00 1.00 X Cost Per Member Per Direct Care Hour of Service \$ 1.2		2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
ERE as Percent of Salary Total EXE Cost per Hour 26.0% 26.0% 26.0% 26.0% 26.0% N Total EXE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 0 = M + Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Productivity Factor 75.1% 68.4% \$ 70.0% Q Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 43.52 \$ 49.33 \$ 70.47 \$ = R / Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 1.65 U = P * Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 2.5% \$ 2.5% U = P * Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 1.65 U = P * V = U / Cost per Direct Care Hour of Service \$ 44.98 \$ 51.31 \$ 73.37 W = S + Unit of Service Wember Per Direct Care Hour of Service \$ 10.0 1.00 X Setaffing Member Per Unit of Service \$ 11.24 \$ 12.83	Ŀ.	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
ERE as Percent of Salary Total EXE Cost per Hour 26.0% 26.0% 26.0% 26.0% 26.0% N Total EXE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 0 = M + Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Productivity Factor 75.1% 68.4% \$ 70.0% Q Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 43.52 \$ 49.33 \$ 70.47 \$ = R / Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 1.65 U = P * Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 2.5% \$ 2.5% U = P * Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 1.65 U = P * V = U / Cost per Direct Care Hour of Service \$ 44.98 \$ 51.31 \$ 73.37 W = S + Unit of Service Wember Per Direct Care Hour of Service \$ 10.0 1.00 X Setaffing Member Per Unit of Service \$ 11.24 \$ 12.83	riso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
ERE as Percent of Salary Total EXE Cost per Hour 26.0% 26.0% 26.0% 26.0% 26.0% N Total EXE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 0 = M + Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Productivity Factor 75.1% 68.4% \$ 70.0% Q Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 43.52 \$ 49.33 \$ 70.47 \$ = R / Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 1.65 U = P * Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 2.5% \$ 2.5% U = P * Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 1.65 U = P * V = U / Cost per Direct Care Hour of Service \$ 44.98 \$ 51.31 \$ 73.37 W = S + Unit of Service Wember Per Direct Care Hour of Service \$ 10.0 1.00 X Setaffing Member Per Unit of Service \$ 11.24 \$ 12.83	iperv	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 O = M * Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Productivity Factor 75.1% 68.4% \$7.0% Q Direct Care Worker Total Hourly Compensation \$ 32.70 \$ 33.72 \$ 40.14 R = H Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 43.52 \$ 49.33 \$ 70.47 \$ S = R / Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 1.45 \$ 1.09 \$ 1.35 \$ 1.65 U = P *' Total Hourly Compensation Adjusted for Productivity \$ 1.45 \$ 1.09 \$ 1.35 \$ 2.90 V = U / Cost per Direct Care Hour of Service \$ 44.98 \$ 51.31 \$ 73.37 W = S + Members under Direct Care Worker 1.00 1.00 1.00 X Ratio Of Ervice Hours of Direct Care per Unit of Service \$ 11.24 \$ 12.83 \$ 18.34 AA = Y * Program Support Perc	S	FRE as Percent of Salary		26.0%		26.0%		26.0%	N
Total Supervisor Hourly Compensation\$ 43.72\$ 54.18\$ 66.11P = M +Productivity Factor75.1%68.4%57.0%QDirect Care Worker Total Hourly Compensation Adjusted for Productivity\$ 32.70\$ 33.72\$ 40.14R = HSupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity\$ 43.52\$ 49.33\$ 70.47S = R /Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity\$ 1.09\$ 1.35\$ 1.65U = P *Total Hourly Compensation Adjusted for Productivity\$ 1.45\$ 1.98\$ 2.5%2.5%V = U /Cost per Direct Care Hour of Service\$ 44.98\$ 51.31\$ 73.37W = S +Staffing ServiceMembers under Direct Care Worker Hours Of Direct Care Per Unit of ServicePer 15 Minute 0.25Per 15 MinutePer 15 MinuteUnit of Service Hours Of Direct Care per Unit of Service\$ 11.24\$ 12.83\$ 18.34AA = Y *Program SupportProgram Support Percentage of Final Rate Per 15 Minute Program Support Cost Per 15 Minute9.3%9.1%8.0%Admin Expense Percentage of Final Rate Per 15 Minute10.0%10.0%10.0%10.0%		,	\$		\$		\$		
Productivity Factor75.1%68.4%57.0%QDirect Care Worker Total Hourly Compensation\$ 32.70\$ 33.72\$ 40.14R = HSupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity\$ 43.52\$ 49.33\$ 70.47S = R /Supervisor Total Hourly Compensation\$ 1.09\$ 1.35\$ 1.65U = P *Total Hourly Compensation Total Hourly Compensation Adjusted for Productivity\$ 1.45\$ 1.98\$ 2.90V = U /Cost per Direct Care Hour of Service\$ 44.98\$ 51.31\$ 73.37W = S +Staffing RatioMembers under Direct Care Worker Hours Of Direct Care per Unit of ServicePer 15 Minute 0.25Per 15 MinutePer 15 MinuteUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer 15 Minute 0.25Per 15 MinutePer 15 MinuteProgram SupportProgram Support Percentage of Final Rate Per 15 Minute Program Support Cost Per 15 Minute9.3%9.1%8.0%Mamin Expense Percentage of Final Rate Per 15 MinuteAdminAdmin Expense Percentage of Final Rate Per 15 Minute10.0%10.0%10.0%10.0%									P = M + O
ProgramUnit of Service Hours of Direct Care per Unit of ServicePer 15 Minute 1.025Per 15 Minute 0.255Per 15 Minute 0.255Per 15 Minute 0.255Per 15 Minute 0.255Unit of Service Hours of Direct Care per Unit of ServicePer 15 Minute 9.3%9.1%8.0%AA = Y *Program SupportProgram Support Percentage of Final Rate Per 15 Minute Program Support Cost Per 15 Minute9.3%9.1%8.0%Admin ExpensePer 15 Minute9.3%9.1%8.0%AA = Y *Admin ExpensePer 15 Minute9.3%9.1%10.0%10.0%AdminAdmin Expense Percentage of Final Rate Per 15 Minute Final Rate Per 15 Minute10.0%10.0%10.0%		,, ,	т		Ŧ		Ŧ		
Program Supervisor Supervisor Total Hourly Compensation Adjusted for Productivity\$32.70\$33.72\$40.14R = HSupervisor Supervisor Total Hourly Compensation Adjusted for Productivity\$43.52\$49.33\$70.47S = R /Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation2.5%2.5%2.5%5TTotal Hourly Compensation\$1.09\$1.35\$1.65U = P *Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Cost per Direct Care Hour of Service\$44.98\$51.31\$73.37W = S +Unit of ServiceUnit of ServicePer 15 MinutePer 15 MinutePer 153.25ZZMember Per Unit of Service\$11.24\$12.83\$18.34AA = Y *Program Support Percentage of Final Rate Per 15 Minute9.3%9.1%\$3.0%ABPro		Productivity Factor		75.1%		68.4%		57.0%	Q
Figure 1Total Hourly Compensation\$32.70\$33.72\$40.14R = HTotal Hourly Compensation Adjusted for Productivity\$43.52\$49.33\$70.47S = R /SupervisorSupervisor Allocation (% of time in supervison per 40 hour week2.5%2.5%2.5%7TTotal Hourly Compensation\$1.09\$1.35\$1.65U = P *Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Cost per Direct Care Hour of Service\$44.98\$51.31\$73.37W = S +Unit ofMember Per Direct Care Worker1.001.001.00XXServicePer 15 Minute0.250.250.25ZZHours Of Direct Care per Unit of Service\$11.24\$12.83\$18.34AA = Y *Program Support Percentage of Final Rate Per 15 Minute9.3%9.1%\$8.0%AA = Y *Program Support Cost Per 15 Minute\$1.30\$1.44\$1.79ABAdminAdmin Expense Percentag		Direct Care Worker							
Yey DecTotal Hourly Compensation Adjusted for Productivity\$43.52\$49.33\$70.47S = R /Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation2.5%2.5%2.5%TTotal Hourly Compensation\$1.09\$1.35\$1.65U = P *Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Cost per Direct Care Hour of Service\$44.98\$\$51.31\$73.37V = U /Staffing RatioMembers under Direct Care Worker1.001.001.00XXCost Per Member Per Direct Care Hour of Service\$44.98\$51.31\$73.37Y = W /Unit of ServiceUnit of ServicePer 15 MinutePer 15 MinutePer 15 MinuteZZHours Of Direct Care per Unit of Service\$\$11.24\$1.834AA = Y *Program SupportProgram Support Percentage of Final Rate Per 15 Minute\$9.1%\$8.0%Admin AdminAdmin Expense Percentage of Final Rate Per 15 Minute\$1.00%10.0%10.0%A	>		\$	32.70	\$	33.72	\$	40.14	R = H
Supervision Antocation (% of unite in supervision per 40 hold week Total Hourly Compensation Adjusted for Productivity2.3%2.3%2.3%2.3%11Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Cost per Direct Care Hour of Service\$44.98\$\$51.31\$73.37W = S +Staffing RatioMembers under Direct Care Worker1.001.001.00XXCost Per Member Per Direct Care Hour of Service\$44.98\$\$51.31\$73.37Y = W /Unit of ServiceUnit of ServicePer 15 MinutePer 15 MinutePer 15 MinutePer 15 MinuteUnit of ServicePer Member Per Unit of ServicePer 15 MinutePer 15 MinutePer 15 MinuteProgram SupportProgram Support Percentage of Final Rate Per 15 Minute9.3%9.1%8.0%AA = Y *Admin Admin Expense Percentage of Final Rate Per 15 Minute10.0%10.0%10.0%10.0%	vit							-	S = R / Q
Supervision Antocation (% of unite in supervision per 40 hold week Total Hourly Compensation Adjusted for Productivity2.3%2.3%2.3%2.3%11Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Cost per Direct Care Hour of Service\$44.98\$\$51.31\$73.37W = S +Staffing RatioMembers under Direct Care Worker1.001.001.00XXCost Per Member Per Direct Care Hour of Service\$44.98\$\$51.31\$73.37Y = W /Unit of ServiceUnit of ServicePer 15 MinutePer 15 MinutePer 15 MinutePer 15 MinuteUnit of ServicePer Member Per Unit of ServicePer 15 MinutePer 15 MinutePer 15 MinuteProgram SupportProgram Support Percentage of Final Rate Per 15 Minute9.3%9.1%8.0%AA = Y *Admin Admin Expense Percentage of Final Rate Per 15 Minute10.0%10.0%10.0%10.0%	rcti	···· , ·· , ·· ,					· ·	-	· , .
Supervision Antocation (% of unite in supervision per 40 hold week Total Hourly Compensation Adjusted for Productivity2.3%2.3%2.3%2.3%11Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Cost per Direct Care Hour of Service\$44.98\$\$51.31\$73.37W = S +Staffing RatioMembers under Direct Care Worker1.001.001.00XXCost Per Member Per Direct Care Hour of Service\$44.98\$\$51.31\$73.37Y = W /Unit of ServiceUnit of ServicePer 15 MinutePer 15 MinutePer 15 MinutePer 15 MinuteUnit of ServicePer Member Per Unit of ServicePer 15 MinutePer 15 MinutePer 15 MinuteProgram SupportProgram Support Percentage of Final Rate Per 15 Minute9.3%9.1%8.0%AA = Y *Admin Admin Expense Percentage of Final Rate Per 15 Minute10.0%10.0%10.0%10.0%	ipo	Supervisor							
Total Hourly Compensation\$1.09\$1.35\$1.65U = P *Total Hourly Compensation Adjusted for Productivity\$1.45\$1.98\$2.90V = U /Cost per Direct Care Hour of Service\$44.98\$51.31\$73.37W = S +Staffing RatioMembers under Direct Care Worker1.001.001.001.00XCost Per Member Per Direct Care Hour of Service\$44.98\$51.31\$73.37Y = W /Unit of Service ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer 15 Minute 0.25Per 15 MinutePer 15 Minute 0.25Per 15 MinutePer 15 Minute 0.25Per 15 MinutePer 15 MinutePe	Å,			2.5%		2.5%		2.5%	т
Total Hourly Compensation Adjusted for Productivity\$ 1.45\$ 1.98\$ 2.90V = U / Cost per Direct Care Hour of ServiceStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$ 44.98\$ 51.31\$ 73.37Y = W /Unit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer 15 Minute 0.25Per 15 Minute 0.25Per 15 Minute 0.25Per 15 Minute 0.25Per 15 Minute 0.25ZProgram SupportProgram Support Percentage of Final Rate Per 15 Minute Program Support Cost Per 15 Minute9.3%9.1%8.0%AA = Y *Admin Admin Expense Percentage of Final Rate Per 15 Minute10.0%10.0%10.0%10.0%10.0%					\$		\$		U = P * T
Cost per Direct Care Hour of Service\$ 44.98\$ 51.31\$ 73.37W = S +Staffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$ 44.98\$ 51.31\$ 73.37Y = W /Unit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer 15 Minute 0.25Per 15 Minute 0.25Per 15 Minute 0.25Per 15 Minute 0.25Per 15 Minute 0.25Per 15 Minute 0.25Per 15 Minute 0.25ZProgram SupportProgram Support Percentage of Final Rate Per 15 Minute Program Support Cost Per 15 Minute9.3%9.1%8.0%AA = Y *Admin Admin Expense Percentage of Final Rate Per 15 Minute10.0%10.0%10.0%10.0%10.0%				1.45		1.98		2.90	V = U / Q
Ratio Cost Per Member Per Direct Care Hour of Service \$ 44.98 \$ 51.31 \$ 73.37 Y = W / Unit of Service Unit of Service Per 15 Minute				44.98	\$	51.31	\$	73.37	W = S + V
Ratio Cost Per Member Per Direct Care Hour of Service \$ 44.98 \$ 51.31 \$ 73.37 Y = W / Unit of Service Unit of Service Per 15 Minute	Chaffing	Mombars upder Direct Care Werker		1.00		1.00		1.00	v
Unit of Service Per 15 Minute Per 15 Minute Per 15 Minute Per 15 Minute Hours Of Direct Care per Unit of Service 0.25 0.25 0.25 2 Cost Per Member Per Unit of Service \$ 11.24 \$ 12.83 \$ 18.34 AA = Y * Program Support Program Support Cost Per 15 Minute 9.3% 9.1% 8.0% Admin Admin Expense Percentage of Final Rate Per 15 Minute 10.0% 10.0% 10.0%	•		¢		¢		¢		
Unit of Service Hours Of Direct Care per Unit of Service 0.25 0.25 0.25 Z Cost Per Member Per Unit of Service \$ 11.24 \$ 12.83 \$ 18.34 AA = Y * Program Support Program Support Percentage of Final Rate Per 15 Minute 9.3% 9.1% 8.0% AA Admin Admin Expense Percentage of Final Rate Per 15 Minute 10.0% 10.0% 10.0% 10.0%		cost rei Heiliber rei Direct care nour of Service	ዋ	41.50	Ţ	51.51	φ	/3.3/	1 - W / X
Unit of Service Hours Of Direct Care per Unit of Service 0.25 0.25 0.25 Z Cost Per Member Per Unit of Service \$ 11.24 \$ 12.83 \$ 18.34 AA = Y * Program Support Program Support Percentage of Final Rate Per 15 Minute 9.3% 9.1% 8.0% AA Admin Admin Expense Percentage of Final Rate Per 15 Minute 10.0% 10.0% 10.0% 10.0%		Unit of Service	Pe	er 15 Minute	Р	er 15 Minute	Р	er 15 Minute	
Service Cost Per Member Per Unit of Service \$ 11.24 \$ 12.83 \$ 18.34 AA = Y * Program Support Program Support Percentage of Final Rate Per 15 Minute 9.3% 9.1% 8.0% Program Support Program Support Cost Per 15 Minute 9.3% 9.1% 8.0% Admin Admin Expense Percentage of Final Rate Per 15 Minute 10.0% 10.0% 10.0% 10.0%									Z
Support Program Support Cost Per 15 Minute \$ 1.30 \$ 1.44 \$ 1.79 AB Admin Admin Expense Percentage of Final Rate Per 15 Minute 10.0% 10.0% 10.0% 10.0%	Service		\$		\$		\$		AA = Y * Z
Support Program Support Cost Per 15 Minute \$ 1.30 \$ 1.44 \$ 1.79 AB Admin Admin Expense Percentage of Final Rate Per 15 Minute 10.0% 10.0% 10.0%	Brogram	Program Support Percentage of Final Date Der 15 Minute		9.3%		9.1%		8.0%	
Admin Admin Expense Percentage of Final Rate Per 15 Minute 10.0% 10.0% 10.0%	•		¢		¢		¢		AR
Admin		riogram Support Cost i er 19 milute	ę	1.50	Ψ	1.74	Ψ	1.75	AD
Admin		Admin Expense Percentage of Final Rate Per 15 Minute		10.0%		10.0%		10.0%	
	Admin		\$		\$		\$		AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an					
	Service:		Adult D	ay H	ealth Level I	Full	Day	
	Direct Care Occupation:			Pers	onal Care Aid	е		
	Supervisor Occupation:		Re					
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	A
P	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
, Y	Annualized Trend (May 2021 to May 2023)		7.3%	· ·	7.3%	·	7.3%	C
ž	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct (ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Di	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
<u> </u>	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
riso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Su	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ψ	10172	Ψ	54110	Ψ	00111	1 - 11 - 0
	Productivity Factor		97.9%		97.9%		97.9%	Q
	Direct Care Worker							
~	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
Productivity	Total Hourly Compensation Adjusted for Productivity	\$	13.35	\$	15.76	\$	18.83	S = R / Q
ICT	······································	Ŧ		–		-	_0.00	, .
pdt	Supervisor							
Pre	Supervisor Allocation (% of time in supervison per 40 hour week		13.3%		13.3%		13.3%	т
	Total Hourly Compensation	\$	5.83	\$	7.22	\$	8.81	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	5.96	\$	7.38	\$	9.00	V = U / Q
	Cost per Direct Care Hour of Service	\$	19.30	\$	23.14	\$	27.83	W = S + V
Staffing	Members under Direct Care Worker		8.00		8.00		8.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	2.41	\$	2.89	\$	3.48	Y = W / X
		<u> </u>		Ŧ	,	Ŧ	0.10	,
	Unit of Service		Per Day		Per Day		Per Day	
Unit of Service	Hours Of Direct Care per Unit of Service		8.00		8.00		8.00	Z
Service	Cost Per Member Per Unit of Service	\$	19.30	\$	23.14	\$	27.83	AA = Y * Z
Program	Program Support Percentage of Final Rate Per Day		42.7%		41.0%		39.1%	
Support	Program Support Cost Per Day	\$	33.38	\$	33.81	\$	34.33	AB
	Admin Expense Percentage of Final Rate Per Day		32.6%		31.0%		29.1%	
Admin								
Admin	Administrative Expense Cost Per Day	\$	25.54	\$	25.54	\$	25.54	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an					
	Service:		Adult Da					
	Direct Care Occupation:		F	Pers	onal Care Aid	e		
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
	Rate Setting Assumption	Lo	ower Bound		Target	U	Jpper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	A
e	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
Jr	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct (ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ā	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
so	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	L = I*(1+K)^2
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Su	EDE as Demont of Colony		26.0%		26.0%		26.0%	N
	ERE as Percent of Salary	÷		÷		_		N O – M * N
	Total ERE Cost per Hour	\$ \$	9.02	\$ \$	11.18	\$ \$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	>	66.11	P = M + O
	Productivity Factor		97.9%		97.9%		97.9%	Q
	Direct Care Worker							
	Total Hourly Compensation	÷	13.07	*	15.43	_	18.43	R = H
Çİ.		\$ \$	13.35	\$ \$	15.45 15.76	\$ \$	18.83	S = R / Q
Productivity	Total Hourly Compensation Adjusted for Productivity	₽	15.55	₽	15.70	₽	10.05	3 - K / Q
np	Cuparvisor							
Pro	Supervisor		13.3%		13.3%		13.3%	т
	Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation	\$	5.83	\$	7.22	\$	8.81	U = P * T
	Total Hourly Compensation Adjusted for Productivity	₽	5.96	₽ \$	7.38	₽ \$	9.00	$\mathbf{V} = \mathbf{U} / \mathbf{Q}$
	Cost per Direct Care Hour of Service	ş	19.30	\$ \$	23.14	\$	27.83	W = S + V
		Ψ	19100	Ŷ	20121	Ψ	27100	
Staffing	Members under Direct Care Worker		8.00		8.00		8.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	2.41	\$	2.89	\$	3.48	Y = W / X
	Unit of Sorvico	E	Por Half Day	l r	Por Half Day		Por Half Day	
Unit of	Unit of Service Hours Of Direct Care per Unit of Service	٢	er Half Day 5.00		Per Half Day 5.00		Per Half Day 5.00	Z
Service	Cost Per Member Per Unit of Service	\$	12.07	\$	14.46	\$	17.40	AA = Y * Z
		T		Ŧ		•		
Program	Program Support Percentage of Final Rate Per Half Day		42.3%		40.6%		38.7%	
Support	Program Support Cost Per Half Day	\$	20.08	\$	20.35	\$	20.68	AB
			32.3%		20 60/		20 70/	
	Admin Evnance Deveentage of Final Data Day Uslf Day				30.6%	1	28.7%	
Admin	Admin Expense Percentage of Final Rate Per Half Day	¢		¢		¢		10
Admin	Admin Expense Percentage of Final Rate Per Half Day Administrative Expense Cost Per Half Day	\$	15.32	\$	15.32	\$	15.32	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an					
	Service:		Adult Da					
	Direct Care Occupation:			Pers	onal Care Aid	e		
	Supervisor Occupation:		Re					
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	A
Ē	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
, ř	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%	·	7.3%	C
Ň	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{*}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
с т								
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ā	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
F	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
visc	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Su	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P = M + O
	Productivity Factor		97.9%		97.9%		97.9%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
ivit	Total Hourly Compensation Adjusted for Productivity	\$	13.35	\$	15.76	\$	18.83	S = R / Q
Productivity						·		
īpo	Supervisor							
Å	Supervisor Allocation (% of time in supervison per 40 hour week		13.3%		13.3%		13.3%	т
	Total Hourly Compensation	\$	5.83	\$	7.22	\$	8.81	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	5.96	\$	7.38	\$	9.00	V = U / Q
	Cost per Direct Care Hour of Service	\$	19.30	\$	23.14	\$	27.83	W = S + V
Staffing	Members under Direct Care Worker		4.00		4.00		4.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	4.83	\$	5.79	\$	6.96	Y = W / X
		*	1.05	-	0.75	*	0.00	- H / K
	Unit of Service		Per Day		Per Day		Per Day	
Unit of	Hours Of Direct Care per Unit of Service		8.00		8.00		8.00	Z
Service	Cost Per Member Per Unit of Service	\$	38.61	\$	46.28		55.67	AA = Y * Z
_			25.70		22.69		21.6%	
Program Support	Program Support Percentage of Final Rate Per Day	*	35.7%	-	33.6%	<i>c</i>	31.6%	10
Support	Program Support Cost Per Day	\$	35.55	\$	36.40	\$	37.45	AB
	Admin Expense Percentage of Final Rate Per Day		25.6%		23.6%		21.5%	
Admin		\$	25.54	\$	25.54	\$	25.54	AC
Aumin	Administrative Expense Cost Per Day	P	23.34	Ψ.	20.04	Ψ	20101	~~~
Admin	Administrative Expense Cost Per Day	Þ	23.34	Ψ	25.54	Ψ	20101	

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an					
	Service:		Adult Da					
	Direct Care Occupation:		I					
	Supervisor Occupation:		Re					
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	A
Ē	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
, rk	Annualized Trend (May 2021 to May 2023)	· ·	7.3%		7.3%	· ·	7.3%	C
Ň	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct (ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Dir	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
_	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
	Annual Trend (May 2021 to May 2023)		7.3%	1	7.3%	*	7.3%	K = C
sol	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^*(1+K)^2$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Sup	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	₽	43.72	•	54.18	₽ \$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		.	43.72	Ţ	54.10	₽	00.11	P = M + O
	Productivity Factor		97.9%		97.9%		97.9%	Q
	Direct Care Worker							
、 、	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
vity	Total Hourly Compensation Adjusted for Productivity	\$	13.35	\$	15.76	\$	18.83	S = R / Q
Productivity		7	15.55	7	15.70	7	10.05	3 - K / Q
np	Supervisor							
Pro	Supervisor Allocation (% of time in supervison per 40 hour week		13.3%		13.3%		13.3%	т
	Total Hourly Compensation	\$	5.83	\$	7.22	\$	8.81	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	5.96	\$	7.38	\$	9.00	V = U / Q
	Cost per Direct Care Hour of Service	\$	19.30	\$	23.14	\$	27.83	W = S + V
	· · ·							
Staffing	Members under Direct Care Worker		4.00		4.00		4.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	4.83	\$	5.79	\$	6.96	Y = W / X
	Unit of Service	F	Per Half Day	F	Per Half Day		Per Half Day	
Unit of	Hours Of Direct Care per Unit of Service	'	5.00	'	5.00		5.00	Z
Service	Cost Per Member Per Unit of Service	\$	24.13	\$	28.93		34.79	AA = Y * Z
Program	Program Support Percentage of Final Rate Per Half Day		35.2%		33.2%		31.1%	
Support	Program Support Cost Per Half Day	\$	21.44	\$	21.97	\$	22.62	AB
	Admin Expense Percentage of Final Rate Per Half Day		25.2%		23.1%		21.1%	
Admin	Administrative Expense Cost Per Half Day	\$	15.32	\$	15.32	\$	15.32	AC
	Total Rate Per Half Day	\$	60.89	\$	66.22	\$	72.74	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

Service: Adult Day Health: PT/OT/ST Direct Care Occupation: PT/OT/ST Therapits Supervisor Occupation: PT/OT/ST Therapits Supervisor Occupation: Calculation Rate Setting Assumption Lower Bound Target Upper Bound Calculation 2021 BLS Annual Salary 5 7.2,543 5 84,743 5 100,003 A 2021 BLS Annual Salary 5 3.4.88 5 40.7.15 5 44.0.8 5 1.5.11 D = A^{-1} 2023 Annual Salary 26.0% 26.0% 26.0% 26.0% 2 6 F 2021 BLS Annual Salary 26.0% 26.0% 26.0% 2 6 7.3%		Program:		Elderly an	id Di	isabled Waive	r Pr	ogram	
Supervisor Occupation: Registered Nurse (RN) Rate Setting Assumption Lower Bound Target Upper Bound Colours 2021 BLS Annual Salary \$ 72,531 \$ 84,733 \$ 100,003 A Annual Selary \$ 34,88 \$ 40,743 \$ 100,003 A Annual Selary \$ 34,88 \$ 40,743 \$ 100,003 A Annual Selary \$ 34,88 \$ 40,743 \$ 100,003 A Annual Selary \$ 34,88 \$ 40,743 \$ 100,003 A 2023 Annual Salary \$ 40,15 \$ 46,90 \$ 55,34 E = 0 /: 2023 Hourly Wage \$ 10,44 \$ 12,19 \$ 14,39 G = E Total ERE Cost per Hour \$ 02,700 \$ 77,700 \$ 94,800 I = 1/2 2023 Bushourly Wage \$ 02,717 \$ 99,443 \$ 109,127 L = 1*(1 + 2) 2023 Hourly Wage \$ 34,70 \$ 43,00 \$ 52,47 M = L / 2023 Hourly Wage \$ 34,72 \$ 54,18 \$ 66,11 P = M 2023 Hourly Compensation \$ 32,72 \$ 54,1		Service:							
Supervisor Occupation: Registered Nurse (RN) Rate Satting Assumption Lower Bound Target Upper Bound Colorant 2021 BLS Annual Salary \$ 72,543 \$ 40,743 \$ 100,003 A 2021 BLS Mourly Wage \$ 34,88 \$ 40,743 \$ 100,003 A Annual Salary \$ 34,88 \$ 40,743 \$ 100,003 A Annual Salary \$ 34,88 \$ 40,743 \$ 100,003 A 2023 Hourly Wage \$ 40,15 \$ 46,90 \$ 55,34 E = D / 2023 Hourly Wage \$ 50,04 26,0% 26,0% 26,0% F Total ERE Cost per Hour \$ 10,44 \$ 12,19 \$ 14,39 G = E 2021 BLS Mourly Wage \$ 30,14 \$ 37,700 \$ 94,800 I = I'(14) 2023 Hourly Wage \$ 30,14 \$ 37,700 \$ 94,800 I = I'(14) 2023 Hourly Wage \$ 34,703 \$ 43,000 S 109,127 L = I'(14) 2023 Hourly Wage \$ 34,70 \$ 43,00 S 24,71 M = L / 2023 Hourly Wage \$ 34,70<									
Pate Setting Assumption Lower Bound Target: Upper Bound C-licitie 2021 BLS Annual Salary \$ 72,543 \$ 44,743 \$ 100,003 A 2021 BLS Annual Salary \$ 34.88 \$ 40.74 \$ 40.74 \$ 80.08 B - A/. 2021 BLS Annual Salary \$ 34.88 \$ 40.74 \$ 40.74 \$ 40.88 B - A/. 2023 Annual Salary \$ 83,507 \$ 97,551 \$ 115,17 D = A*(1.73) C 2023 Annual Salary \$ 60.59 \$ 73,56 \$ 26.0% C C F 2023 Hurly Wage \$ 10.44 \$ 12.19 \$ 14.39 G = E C = E Total Direct Care Worker Hourly Compensation \$ 50.59 \$ 57.30 \$ 45.58 J = 17.23% 2023 Annual Salary \$ 26.0% \$ 77,70 \$ 43.00 \$ 77,70% \$ 73% K = 12.19 \$ 10.41 \$ 10.41 \$ 10.42 \$ 26.0% K = 12.19 \$ 14.39 \$ 1 = 12.19 \$ 14.39 \$ 1 = 12.19 \$ 14.39 \$ 1 = 12.19 \$ 14.39 \$ 1 = 12.19 \$ 14.39 \$ 1 = 12.19 \$ 15.30 \$ 1 = 12.19<									
2021 BLS Annual Salary \$ 72,543 \$ 84,743 \$ 100,003 A 2021 BLS Hourly Wage \$ 34.88 \$ 40,74 \$ 48,08 B = A / J 2023 Annual Salary \$ 83,507 \$ 97,551 \$ 115,117 D = A*(1 2023 Annual Salary \$ 40,15 \$ 40,15 \$ 46,90 \$ 55,34 E = D / J 2023 Annual Salary \$ 40,15 \$ 40,15 \$ 40,15 \$ 46,90 \$ 55,34 E = D / J 2023 Annual Salary \$ 26,0% \$ 26,0% \$ 26,0% \$ 62,700 \$ 77,00 \$ 94,800 I = I / J 2021 BLS Monul Salary \$ 50,59 \$ 50,59 \$ 62,700 \$ 77,00 \$ 94,800 I = I / J 2021 BLS Monul Salary \$ 30,14 \$ 37,36 \$ 45,58 I = I / J 2023 Annual Trend (May 2021 to May 2023) \$ 72,176 \$ 89,443 \$ 109,127 L = 1*(1+ 2023 Hourly Wage \$ 34,70 \$ 43,70 \$ 52,47 M = L / J 2023 Hourly Wage \$ 90,20 \$ 111,18 \$ 10,60 N 7.3% \$ 90,20 \$ 111,18		Supervisor Occupation:		Re					
2021 BLS Hourly Wage \$ 34.86 \$ 40.74 \$ 48.08 B = A / Annualized Trend (May 2021 to May 2023) 2023 Annual Salary 5 83,500 \$ 97.3% 7.3% 7.3% 7.3% C 2023 Annual Salary 20.00% \$ 80,500 \$ 90.515 \$ 115,117 D = A*(1) 2023 Hourly Wage \$ 00.15 \$ 00.50 \$ 26.0% \$ 26.0% \$ 55.53 B = D / C Total ERE Cost per Hour \$ 10.44 \$ 10.44 \$ 10.219 \$ 14.39 G = E 2021 BLS Annual Salary \$ 66.70 \$ 7.3% \$ 90.9 \$ 90.73 H = E 2021 BLS Hourly Wage \$ 00.16 \$ 7.3% \$ 00.9 \$ 9.73 H = E 2023 Annual Salary \$ 62,700 \$ 7.3% 7.3% 7.3% \$ 01.17 2023 Annual Salary \$ 26.0% 26.0% 26.0% \$ 50.59 \$ 51.00 \$ 66.10 P = M Total ERE Cost per Hour \$ 9.02 \$ 111.8 \$ 10.65 \$ 9.02 \$ 111.8 \$ 10.8 \$ 10.8 \$ 10.8 \$ 10.9 \$ 10.8 \$ 10.8 <t< th=""><th></th><th>Rate Setting Assumption</th><th>Lo</th><th>ower Bound</th><th></th><th>Target</th><th>U</th><th>pper Bound</th><th>Calculations</th></t<>		Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 69.73 14.39 G = E 201 BLS Annual Salary \$ 0.044 \$ 0.059 \$ 5.90.9 \$ 69.73 H = E 201 BLS Annual Salary \$ 0.21, M \$ 0.04 \$ 37.3% \$ 94,800 I 2021 BLS Annual Trend (May 2021 to May 2023) 7.3% \$ 0.7,3% \$ 10.9,127 L = 1*(1+ 2023 Annual Salary \$ 72,176 \$ 89,443 \$ 109,127 L = 1*(1+ 2023 Hourly Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L7 2023 Hourly Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L7 ER as Percent of Salary 26.0% 26.0% 26.0% 26.0% N 9 Total FBE Cost per Hour \$ 73.8% \$ 68.2% \$ 69.73 R = 1		2021 BLS Annual Salary	\$	72,543	\$	84,743	\$	100,003	А
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 5 50.05 5 69.73 H = E 2021 BLS Annual Salary \$ 62.700 \$ 77.700 \$ 94,800 I 2021 BLS Annual Trend (May 2021 to May 2023) 7.3% \$ 7.3% \$ 7.3% \$ 10.14 \$ 3.0.14 \$ 3.0.34 \$ 10.91 \$ 94,800 I \$ 1.5% \$ 94,800 I \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% I I I I I I I I I I I I I I I I I I I <	ē	2021 BLS Hourly Wage	\$	34.88	\$	40.74	\$	48.08	B = A / 2080
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 5 50.05 5 69.73 H = E 2021 BLS Annual Salary \$ 62.700 \$ 77.700 \$ 94,800 I 2021 BLS Annual Trend (May 2021 to May 2023) 7.3% \$ 7.3% \$ 7.3% \$ 10.14 \$ 3.0.14 \$ 3.0.34 \$ 10.91 \$ 94,800 I \$ 1.5% \$ 94,800 I \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% I I I I I I I I I I I I I I I I I I I <	ork	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 26.0% 5 50.05 5 69.73 H = E 2021 BLS Annual Salary \$ 62.700 \$ 77.700 \$ 94,800 I 2021 BLS Annual Trend (May 2021 to May 2023) 7.3% \$ 7.3% \$ 7.3% \$ 10.14 \$ 3.0.14 \$ 3.0.34 \$ 10.91 \$ 94,800 I \$ 1.5% \$ 94,800 I \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% \$ 1.5% I I I I I I I I I I I I I I I I I I I <	Š	2023 Annual Salary	\$	83,507	\$	97,551	\$	115,117	$D = A^{*}(1+C)^{2}$
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 7 1014 ERE Cost per Hour \$ 10.44 \$ 12.19 \$ 14.39 G = E 2021 BLS Annual Salary \$ 60.73 \$ 94,800 1 2021 BLS Annual Trend (May 2021 to May 2023) 7.3% \$ 7.3% \$ 7.3% \$ 10.14 \$ 3.0.14 \$ 94,800 1 \$ 11 \$ 94,800 1 \$ 94,800 1 \$ 94,800 1 \$ 12.12 \$ 94,800 1 \$ 10.17 \$ 94,800 1 \$ 11 1	Care	2023 Hourly Wage	\$	40.15	\$	46.90	\$	55.34	E = D / 2080
Total Direct Care Worker Hourly Compensation \$ 50.59 \$ 59.09 \$ 69.73 H = E 2021 BLS Annual Salary \$ 62.700 \$ 77.700 \$ 94,800 I 2021 BLS Annual Salary \$ 30.14 \$ 37.36 \$ 94.58.0 I 2023 BLS Hourly Wage \$ 30.14 \$ 37.36 \$ 45.58 J = 17.2 2023 Annual Salary 2023 hourly Wage \$ 7.3% 7.3% 7.3% K = 1*(1+ 2023 Hourly Wage \$ 7.21/6 \$ 89,443 \$ 109,127 L = 1*(1+ 2023 Hourly Wage \$ 7.3% \$ 7.3% \$ 5.4.7 M = L : 2023 Hourly Wage \$ 9.02 \$ 11.18 \$ 10.9127 L = 1*(1+ 2023 Hourly Wage \$ 43.72 \$ 54.18 \$ 66.11 P = M Total Hourly Compensation \$ 7.3% \$ 50.09 \$ 69.7		ERE as Percent of Salary		26.0%		26.0%		26.0%	F
2021 BLS Annual Salary \$ 62,700 \$ 77,700 \$ 94,800 I 2021 BLS Hourly Wage \$ 30.14 \$ 37.3% \$ 7.3% K I 2023 Annual Tred (May 2021 to May 2023) \$ 7.3% \$ 7.3% \$ 7.3% K K I	ē	Total ERE Cost per Hour	\$	10.44	\$	12.19	\$	14.39	G = E * F
2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Annual Salary 2023 Hourly Wage * 7.3% * 7.3% 7.2% 7.3% 7.3% 7.2% 7.3% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.7% 7.2% 7.2% 7.2% 7.2% 7.2% 7.2% 7.7% 7.3% 7.2% 7.2% 7.1%		Total Direct Care Worker Hourly Compensation	\$	50.59	\$	59.09	\$	69.73	H = E + G
Annual Trend (May 2021 to May 2023) 7.3%		2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	Ι
2023 Annual Salary \$ 72,176 \$ 89,443 \$ 109,127 L = I*(1+ M = L / 2) 2023 Hourly Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L / 2) ERE as Percent of Salary Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 0 = M Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M Image: Cost per Hour \$ 9.02 \$ 11.18 \$ 69.73 R = M Image: Cost per Hour \$ 50.59 \$ 59.09 \$ 69.73 R = M Image: Cost worker Total Hourly Compensation \$ 68.56 \$ 86.69 \$ 1.65 U = P Total Hourly Compensation \$ 1.09 \$ 1.35 \$ 1.65 U = P Supervisor Supervisor Allocation (% of time in supervison per 40 hour week 2.5% 2.5% 2.5% U = U Cost per Direct Care Worker 1.00 1.00 X X Total Hourly Compensation Adjusted for Productivity \$ 1.48 \$ 1.99 \$ 2.60 Y = U Cost per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 Y = W		2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
ERE as Percent of Salary Total ERE cost per Hour 26.0% 26.0% 26.0% 26.0% N Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 0 = M 0 = M 0 = M 0 = M Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M Productivity Factor 73.8% 68.2% 63.6% Q Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 68.56 \$ 86.69 \$ 109.61 S = R Supervisor Supervisor Supervisor 2.5% 2.5% T Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 1.48 \$ 1.99 \$ 2.66 V = U U = P Cost per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 W = S W = S Staffing Members under Direct Care Worker 1.00 1.00 X X Ratio Cost Per Member Per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 W = S Y = W Unit of Service Unit of Service Per Visit Per Visit 1.00 X X Program Support Percentage of Final Rate Per Visit 7.1% 6.3% 5.7% A = Y Mamin Expense Percentage of	÷	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
ERE as Percent of Salary Total ERE cost per Hour 26.0% 26.0% 26.0% 26.0% N Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 0 = M 0 = M 0 = M 0 = M Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M Productivity Factor 73.8% 68.2% 63.6% Q Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 68.56 \$ 86.69 \$ 109.61 S = R Supervisor Supervisor Supervisor 2.5% 2.5% T Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 1.48 \$ 1.99 \$ 2.66 V = U U = P Cost per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 W = S W = S Staffing Members under Direct Care Worker 1.00 1.00 X X Ratio Cost Per Member Per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 W = S Y = W Unit of Service Unit of Service Per Visit Per Visit 1.00 X X Program Support Percentage of Final Rate Per Visit 7.1% 6.3% 5.7% A = Y Mamin Expense Percentage of	riso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
ERE as Percent of Salary Total EXE Cost per Hour 26.0% 26.0% 26.0% 26.0% N Total EXE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 0 = M Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M Productivity Factor 73.8% 68.2% 63.6% Q Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 68.56 \$ 86.69 \$ 109.61 \$ = R Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 1.48 \$ 1.09 \$ 1.35 \$ 1.65 U = P Total Hourly Compensation Adjusted for Productivity \$ 1.48 \$ 1.99 \$ 2.60 V = U Cost per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 W = S Staffing Members under Direct Care Worker 1.00 1.00 1.00 X Cost per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 W = S Unit of Service Unit of Service Per Visit 1.00 1.00 1.00 X	iperv	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 O = M Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M Productivity Factor 73.8% 68.2% 63.6% Q Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 50.59 \$ 59.09 \$ 69.73 R = 1 Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Supervisor 2.5% 2.5% 2.5% 7 0.05 U = P Total Hourly Compensation Adjusted for Productivity \$ 1.48 \$ 1.99 \$ 2.60 V = U Cost per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 W = S Staffing Service Members under Direct Care Worker 1.00 1.00 1.00 1.00 X Oriet Of Service Hours Of Direct Care Per Unit of Service Per Visit Per Visit Per Visit Per Visit Brogram Support Percentage of Final Rate Per Visit	SL	FRF as Percent of Salary		26.0%		26.0%		26.0%	Ν
Total Supervisor Hourly Compensation\$ 43.72\$ 54.18\$ 66.11P = MProductivity FactorDirect Care Worker Total Hourly Compensation73.8%68.2%63.6%QDirect Care Worker Total Hourly Compensation Adjusted for Productivity\$ 50.59\$ 59.09\$ 69.73R = ISupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity\$ 68.56\$ 86.69\$ 109.61S = RSupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity\$ 1.09\$ 2.5%2.5%2.5%TTotal Hourly Compensation Total Hourly Compensation Adjusted for Productivity\$ 1.09\$ 1.35\$ 1.65U = PCost per Direct Care Hour of Service\$ 70.04\$ 88.68\$ 112.21W = SUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer Visit 1.00Per Visit 1.00Per Visit 1.00Per Visit 1.00AA = YProgram SupportProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%AA = YAdmin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%10.0%			\$		\$		\$		0 = M * N
Productivity Factor73.8%68.2%63.6%QDirect Care Worker Total Hourly Compensation\$50.59\$59.09\$69.73R = 1Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity\$68.56\$86.69\$109.61S = RSupervisor Total Hourly Compensation\$1.09\$1.35\$1.65U = PTotal Hourly Compensation\$1.09\$1.35\$1.65U = PTotal Hourly Compensation Adjusted for Productivity\$1.48\$1.99\$2.60V = UCost per Direct Care Hour of Service\$70.04\$88.68\$112.21W = SStaffing RatioMembers under Direct Care Worker Cost Per Member Per Direct Care Hour of Service\$70.04\$88.68\$112.21Y = WUnit of 									$\mathbf{P} = \mathbf{M} + \mathbf{O}$
Direct Care Worker Total Hourly Compensation\$50.59\$59.09\$69.73R = 1Total Hourly Compensation Adjusted for Productivity\$68.56\$86.69\$109.61\$\$R = 1Supervisor Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation2.5%2.5%2.5%TTTotal Hourly Compensation\$1.09\$1.35\$1.65U = PTotal Hourly Compensation Adjusted for Productivity\$1.48\$1.99\$2.60V = UCost per Direct Care Hour of Service\$70.04\$88.68\$112.21W = SStaffing RatioMembers under Direct Care Hour of Service\$70.04\$88.68\$112.21W = SUnit of Service Hours Of Direct Care per Unit of ServicePer Visit 1.00Per VisitPer VisitPer Visit2.5%2.5%AA = YProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%ABAmin Expense Percentage of Final Rate Per Visit7.1%10.0%10.0%Amin			Ψ	10172	Ψ.	54120	Ψ.	00111	1-110
Program Supervisor Supervisor Total Hourly Compensation Adjusted for Productivity\$50.59\$59.09\$69.73R = 1Supervisor Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation2.5%2.5%2.5%TTotal Hourly Compensation Total Hourly Compensation\$1.09\$1.35\$1.65U = PTotal Hourly Compensation Adjusted for Productivity\$1.48\$1.99\$2.60V = UTotal Hourly Compensation Adjusted for Productivity\$1.48\$1.99\$2.60V = UCost per Direct Care Hour of Service\$70.04\$88.68\$112.21W = SUnit of ServiceMember Per Direct Care Worker1.001.001.00XXMember Of Direct Care per Unit of ServicePer VisitPer VisitPer VisitY = WUnit of ServiceOst Per Member Per Unit of Service\$70.04\$88.68\$112.21AA = YProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%AAAAdmin AdminAdmin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%4		Productivity Factor		73.8%		68.2%		63.6%	Q
Program SupportTotal Hourly Compensation Total Hourly Compensation Adjusted for Productivity\$50.59\$59.09\$69.73R = 1Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation2.5%2.5%2.5%TTotal Hourly Compensation\$1.09\$1.35\$1.65U = PTotal Hourly Compensation\$1.09\$1.35\$1.65U = PTotal Hourly Compensation\$70.04\$88.68\$112.21W = SWember Direct Care Hour of Service\$70.04\$88.68\$112.21W = SUnit of Service1.001.001.001.00XMember Per Direct Care per Unit of Service\$Per VisitPer VisitPer VisitY = WProgram Support Percentage of Final Rate Per Visit7.1%6.3%\$.7%AProgram Support Cost Per Visit\$7.1%6.3%\$.7%AAdminAdmin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%4		Direct Care Worker							
Yey DecTotal Hourly Compensation Adjusted for Productivity\$68.56\$86.69\$109.61S = RSupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation2.5%2.5%2.5%TTotal Hourly Compensation\$1.09\$1.35\$1.65U = PTotal Hourly Compensation Adjusted for Productivity\$1.48\$1.99\$2.60V = UCost per Direct Care Hour of Service\$70.04\$88.68\$112.21W = SStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$70.04\$88.68\$112.21Y = WUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer Visit 1.00Per VisitPer Visit 1.002Program SupportProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%ABAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%10.0%	>		\$	50 59	\$	59.09	\$	69 73	R = H
Supervision Antocaction (V) of time in supervision per 40 hour week Total Hourly Compensation2.5.7%2.5.7%Total Hourly Compensation\$1.09\$1.35\$1.65U = PCost Per Direct Care Hour of Service\$70.04\$88.68\$112.21W = SStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$70.04\$88.68\$112.21Y = WUnit of ServiceUnit of ServiceUnit of ServicePer VisitPer VisitPer VisitY = WUnit of ServicePer VisitPer VisitPer VisitZAA = YProgram SupportProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%AA = YAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%10.0%	vit								S = R / Q
Supervision Antocation (v) of time in supervision per volume vee Total Hourly Compensation2.5.%2.5.%2.5.%2.5.%2.5.%1Total Hourly Compensation\$1.09\$1.35\$1.65U = PCost per Direct Care Hour of Service\$70.04\$88.68\$112.21W = SStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$70.04\$88.68\$112.21Y = WUnit of ServiceUnit of ServiceUnit of ServicePer VisitPer VisitPer VisitY = WUnit of ServicePer Unit of Service1.001.001.00ZProgram SupportProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%AA = YAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%10.0%	Icti	······································	Ŧ		-		-		, .
Supervision Antocation (v) of time in supervision per volume vee Total Hourly Compensation2.5.%2.5.%2.5.%2.5.%2.5.%1Total Hourly Compensation\$1.09\$1.35\$1.65U = PCost per Direct Care Hour of Service\$70.04\$88.68\$112.21W = SStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$70.04\$88.68\$112.21Y = WUnit of ServiceUnit of ServiceUnit of ServicePer VisitPer VisitPer VisitY = WUnit of ServicePer Unit of Service1.001.001.00ZProgram SupportProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%AA = YAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%10.0%	рq	Supervisor							
Total Hourly Compensation\$1.09\$1.35\$1.65U = PTotal Hourly Compensation Adjusted for Productivity\$1.48\$1.99\$2.60V = UCost per Direct Care Hour of Service\$70.04\$88.68\$112.21W = SStaffing RatioMembers under Direct Care Worker1.001.001.001.00XCost Per Member Per Direct Care Hour of Service\$70.04\$88.68\$112.21Y = WUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer Visit 1.00Per Visit 1.00Per VisitPer Visit 1.00ZProgram SupportProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%AA = YAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%10.0%	P,			2.5%		2.5%		2.5%	т
Total Hourly Compensation Adjusted for Productivity\$1.48\$1.99\$2.60V = UCost per Direct Care Hour of Service\$70.04\$88.68\$112.21W = SStaffing RatioMembers under Direct Care Worker1.001.001.001.00XCost Per Member Per Direct Care Hour of Service\$70.04\$88.68\$112.21Y = WUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer Visit 1.00Per VisitPer Visit 1.00Per VisitProgram SupportProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%AA = YAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%10.0%					\$		\$		U = P * T
Cost per Direct Care Hour of Service\$ 70.04\$ 88.68\$ 112.21W = SStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$ 70.04\$ 88.68\$ 112.21Y = WUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer Visit 1.00Per Visit 1.00Per Visit 1.00Per Visit 1.00ZProgram SupportProgram Support Percentage of Final Rate Per Visit7.1%6.3%5.7%AA = YAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%10.0%				1.48		1.99		2.60	V = U / Q
Ratio Cost Per Member Per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 Y = W Unit of Service Unit of Service Per Visit			\$	70.04	\$	88.68	\$	112.21	W = S + V
Ratio Cost Per Member Per Direct Care Hour of Service \$ 70.04 \$ 88.68 \$ 112.21 Y = W Unit of Service Unit of Service Hours Of Direct Care per Unit of Service Per Visit Per Visit Per Visit Per Visit Toold 1.00 1.00 1.00 1.00 2 Cost Per Member Per Unit of Service \$ 70.04 \$ 88.68 \$ 112.21 AA = Y Program Support Program Support Percentage of Final Rate Per Visit 7.1% 6.3% 5.7% 5.7% Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% 10.0%	Staffing	Members under Direct Care Worker		1.00		1.00		1.00	X
Unit of Service Per Visit Per Visit Per Visit Per Visit Hours Of Direct Care per Unit of Service 1.00 1.00 1.00 2 Cost Per Member Per Unit of Service \$ 70.04 \$ 88.68 \$ 112.21 AA = Y Program Support Percentage of Final Rate Per Visit 7.1% 6.3% 5.7% Program Support Cost Per Visit \$ 5.96 \$ 6.70 \$ 7.53 AB Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0%			¢		\$		\$		Y = W / X
Unit of Service Hours Of Direct Care per Unit of Service 1.00 1.00 1.00 Z Cost Per Member Per Unit of Service \$ 70.04 \$ 88.68 \$ 112.21 AA = Y Program Support Program Support Percentage of Final Rate Per Visit 7.1% 6.3% 5.7% AA = Y Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% 10.0%			Ψ	, 010-1	Ψ	00100	Ψ		1 – 1 / X
Unit of Service Hours Of Direct Care per Unit of Service 1.00 1.00 1.00 2 Cost Per Member Per Unit of Service \$ 70.04 \$ 88.68 \$ 112.21 AA = Y Program Support Program Support Percentage of Final Rate Per Visit 7.1% 6.3% 5.7% AA = Y Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% 10.0%		Unit of Service		Per Visit		Per Visit		Per Visit	
Service Cost Per Member Per Unit of Service \$ 70.04 \$ 88.68 \$ 112.21 AA = Y Program Support Program Support Percentage of Final Rate Per Visit 7.1% 6.3% 5.7% 4 Program Support Program Support Cost Per Visit 7.1% 6.3% 5.7% AB Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% 10.0%								1.00	Z
Support Program Support Cost Per Visit \$ 5.96 \$ 6.70 \$ 7.53 AB Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0%	Service		\$	70.04	\$	88.68	\$	112.21	AA = Y * Z
Support Program Support Cost Per Visit \$ 5.96 \$ 6.70 \$ 7.53 AB Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0%	Program	Program Support Percentage of Final Rate Per Visit		7.1%		6.3%		5.7%	
Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0%			\$		\$		\$		AR
Admin			Ψ	5,50	Ψ	0.70	Ψ	7.55	
Admin		Admin Expense Percentage of Final Rate Per Visit		10.0%		10.0%		10.0%	
	Admin		\$		\$		\$		AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an					
	Service:		Alternative					
	Direct Care Occupation:				Living Service		de	
	Supervisor Occupation:		Re					
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	А
ē	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ē	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Su	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	÷	9.02	+	11.18	\$	13.64	0 = M * N
		\$ \$	43.72	\$ \$	54.18	₽	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
	Total Supervisor Hourly Compensation	₽	43.72	P	54.10	7	00.11	P-M+O
	Productivity Factor		98.8%		98.8%		98.8%	Q
	Direct Care Worker							
~	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
vity	Total Hourly Compensation Adjusted for Productivity	\$	13.22	, ₽ \$	15.61	\$	18.65	S = R / Q
Productivity		Ψ	15.22	4	15.01	1	10.05	5 - K / Q
npo	Supervisor							
Pro	Supervisor Allocation (% of time in supervison per 40 hour week		7.1%		7.1%		7.1%	т
	Total Hourly Compensation	\$	3.12	\$	3.87	\$	4.72	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	3.16	\$	3.92	\$	4.78	V = U / Q
	Cost per Direct Care Hour of Service	\$	16.38	\$	19.52	\$	23.42	W = S + V
Staffing	Members under Direct Care Worker		5.00		5.00		5.00	X
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	3.28	\$	3.90	\$	4.68	Y = W / X
	Unit of Service		Per Day		Per Day		Per Day	
Unit of	Hours Of Direct Care per Unit of Service		12.00		12.00		12.00	Z
Service	Cost Per Member Per Unit of Service	\$	39.31	\$	46.85		56.22	AA = Y * Z
	Program Support Percentage of Final Rate Per Day		18.4%		17.4%		16.4%	
Support	Program Support Cost Per Day	\$	11.16	\$	12.00	\$	13.04	AB
Support				1				
cuppert	Admin Evnance Dercentage of Einel Date Day		16 70/		1 4 70/			
Admin	Admin Expense Percentage of Final Rate Per Day	¢	16.7%	<i>•</i>	14.7%	<i>c</i>	12.7%	10
	Admin Expense Percentage of Final Rate Per Day Administrative Expense Cost Per Day	\$	16.7% 10.12	\$	14.7% 10.12	\$	12.7% 10.12	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:	_	Elderly an					
	Service:		Alternative					
	Direct Care Occupation:				Living Service		de	
	Supervisor Occupation:		Re	gist	ered Nurse (RN)			
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	А
Ē	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
- Z	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
3	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ē	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
Ŀ.	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso.	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Su	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ŧ		Ŧ	00	Ŧ		
	Productivity Factor		97.5%		97.5%		97.5%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
vit	Total Hourly Compensation Adjusted for Productivity	\$	13.40	\$	15.82	\$	18.90	S = R / Q
Productivity	······, ·····,	т		Ť		Ť		
odt	Supervisor							
Pr	Supervisor Allocation (% of time in supervison per 40 hour week		14.3%		14.3%		14.3%	т
	Total Hourly Compensation	\$	6.25	\$	7.74	\$	9.44	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	6.41	\$	7.94	\$	9.69	V = U / Q
	Cost per Direct Care Hour of Service	\$	19.81	\$	23.76	\$	28.59	W = S + V
Staffing	Members under Direct Care Worker		15.00	1	15.00		15.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	1.32	\$	1.58	\$	1.91	Y = W / X
		Ŧ		Ŧ	1.00	Ŧ		,
	Unit of Service		Per Day		Per Day		Per Day	
Unit of Service	Hours Of Direct Care per Unit of Service		24.00		24.00		24.00	Z
Service	Cost Per Member Per Unit of Service	\$	31.69	\$	38.02	\$	45.74	AA = Y * Z
Program	Program Support Percentage of Final Rate Per Day		30.5%		28.0%		25.5%	
	Program Support Cost Per Day	\$	18.44	\$	18.77	\$	19.18	AB
Admin	Admin Expense Percentage of Final Rate Per Day		17.0%		15.3%		13.6%	
Admin	Administrative Expense Cost Per Day	\$	10.26	\$	10.26	\$	10.26	AC
	Total Rate Per Day	\$	60.38	\$	67.04	\$	75.18	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an	id Di	sabled Waive	r Pi	rogram	
	Service:				ment Telepho			
	Direct Care Occupation:			Ca	ise Manager			
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
	Rate Setting Assumption	10	ower Bound		Target		Jpper Bound	Calculations
	2021 BLS Annual Salary	\$	46,900	\$	48,350	\$	57,560	A
L.	2021 BLS Hourly Wage	÷ \$	22.55	\$	23.25	\$	27.67	B = A / 2080
Care Worker	Annualized Trend (May 2021 to May 2023)	Ŧ	7.3%	Ť	7.3%	L t	7.3%	C
Š	2023 Annual Salary	\$	53,988	\$	55,657	\$	66,259	$D = A^{*}(1+C)^{*}$
ē	2023 Hourly Wage	₽ \$	25.96	\$	26.76	\$	31.86	E = D / 2080
	2023 Hourry Wage	P	23.90	₽	20.70	₽	51.80	L = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Ē	Total ERE Cost per Hour	\$	3.89	\$	4.01	\$	4.78	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
<u>.</u>	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^*(1+K)^2$
2 N	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Supervisor								
ō	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
	Productivity Factor		100.0%		100.0%		100.0%	Q
	Direct Care Worker							
	Total Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	R = H
, ţţ	Total Hourly Compensation Adjusted for Productivity	.₽ \$	29.85	₽ \$	30.77	, ₽ \$	36.63	S = R / Q
Productivity	Total nouny compensation Adjusted for Productivity	Ψ	29.05	7	50.77	7	50.05	3 - K / Q
np	Supervisor							
Pro	Supervisor Allocation (% of time in supervison per 40 hour week		10.0%		10.0%		10.0%	т
	Total Hourly Compensation	\$	4.37	\$	5.42	\$	6.61	U = P * T
		₽ \$	4.37 4.37		5.42	· ·	6.61	$\mathbf{V} = \mathbf{U} / \mathbf{Q}$
	Total Hourly Compensation Adjusted for Productivity	.⊋ \$	34.22	\$ \$	36.19	\$ \$	43.24	W = S + V
	Cost per Direct Care Hour of Service	Þ	54.22	Þ	30.19	Þ	43.24	$\mathbf{v} = \mathbf{S} + \mathbf{v}$
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	34.22	\$	36.19	\$	43.24	Y = W / X
	Unit of Comico		Don Month		Dor Morth		Don Month	
Unit of	Unit of Service		Per Month		Per Month		Per Month	7
Service	Hours Of Direct Care per Unit of Service		3.50	*	3.50		3.50	Z
	Cost Per Member Per Unit of Service	\$	119.77	\$	126.67	\$	151.36	AA = Y * Z
Program	Program Support Percentage of Final Rate Per Month		30.7%		29.6%		26.2%	
Support	Program Support Cost Per Month	\$	56.12	\$	56.12	\$	56.12	AB
		_		-		-		
Admin	Admin Expense Percentage of Final Rate Per Month		3.8%		3.7%		3.3%	
	Administrative Expense Cost Per Month	\$	7.00	\$	7.00	\$	7.00	AC
	Total Rate Per Month	\$	182.89	\$	189.79	\$	214.47	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an					
	Service:		Case Ma	anag	jement On-Sit	e El	DWP	
	Direct Care Occupation:				ise Manager			
	Supervisor Occupation:		Re					
	Rate Setting Assumption	Lo	wer Bound		Target	U	Jpper Bound	Calculations
	2021 BLS Annual Salary	\$	46,900	\$	48,350	\$	57,560	A
e	2021 BLS Hourly Wage	\$	22.55	\$	23.25	\$	27.67	B = A / 2080
, r	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	53,988	\$	55,657	\$	66,259	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	25.96	\$	26.76	\$	31.86	E = D / 2080
Direct (ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Öİ	Total ERE Cost per Hour	\$	3.89	\$	4.01	\$	4.78	G = E * F
_	Total Direct Care Worker Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
	Annual Trend (May 2021 to May 2023)	т	7.3%	Ŧ	7.3%	Ť	7.3%	K = C
sol	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^*(1+K)^2$
ervi	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Supervisor			26.0%		26.0%		26.000	N
	ERE as Percent of Salary		26.0%		26.0%		26.0%	N O M * N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P=M+O
	Productivity Factor		100.0%		100.0%		100.0%	Q
	Direct Cons Musican							
	Direct Care Worker	¢	20.05	<i>_</i>	20.77	L	26.62	
,it y	Total Hourly Compensation	\$ ¢	29.85 29.85	\$	30.77 30.77	\$	36.63	R = H
Productivity	Total Hourly Compensation Adjusted for Productivity	\$	29.65	\$	30.77	\$	36.63	S = R / Q
np	Supervisor							
Pro	Supervisor Allocation (% of time in supervison per 40 hour week		10.0%		10.0%		10.0%	т
	Total Hourly Compensation	\$	4.37	\$	5.42	\$	6.61	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	4.37	\$	5.42	\$	6.61	$\mathbf{V} = \mathbf{U} / \mathbf{Q}$
	Cost per Direct Care Hour of Service	\$	34.22	\$	36.19	\$	43.24	W = S + V
	· ·							
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	34.22	\$	36.19	\$	43.24	Y = W / X
	Unit of Service		Per Month		Per Month	<u> </u>	Per Month	
Unit of	Hours Of Direct Care per Unit of Service		4.50		4.50		4.50	Z
Service	Cost Per Member Per Unit of Service	\$	154.00	\$	162.86	\$	194.60	AA = Y * Z
Program			30.9%		29.7%		26.3%	
Support	Program Support Cost Per Month	\$	72.74	\$	72.74	\$	72.74	AB
	Admin Expense Percentage of Final Rate Per Month		3.8%		3.7%		3.3%	
				-		\$		40
Admin	Administrative Expense Cost Per Month	\$	9.00	\$	9.00	₽	9.00	AC
Admin	Administrative Expense Cost Per Month	\$	9.00	ş	9.00	7	9.00	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an	d Di	sabled Waive	r Pr	ogram	
	Service:				I Care Coordi			
	Direct Care Occupation:				ise Manager			
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	46,900	\$	48,350	\$	57,560	А
ē	2021 BLS Hourly Wage	\$	22.55	\$	23.25	\$	27.67	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Š	2023 Annual Salary	\$	53,988	\$	55,657	\$	66,259	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	25.96	\$	26.76	\$	31.86	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ē	Total ERE Cost per Hour	\$	3.89	\$	4.01	\$	4.78	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
÷	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
riso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
งี	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P = M + O
	Productivity Factor		100.0%		100.0%		100.0%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	29.85	\$	30.77	\$	36.63	R = H
Productivity	Total Hourly Compensation Adjusted for Productivity	\$	29.85	\$	30.77	\$	36.63	S = R / Q
rcti	·····, ····,	т		Ŧ		1		, .
odı	Supervisor							
Å	Supervisor Allocation (% of time in supervison per 40 hour week		10.0%		10.0%		10.0%	т
	Total Hourly Compensation	\$	4.37	\$	5.42	\$	6.61	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	4.37	\$	5.42	\$	6.61	V = U / Q
	Cost per Direct Care Hour of Service	\$	34.22	\$	36.19	\$	43.24	W = S + V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	34.22	\$	36.19	\$	43.24	Y = W / X
		Ψ	51122	Ψ	50115	Ψ.	10121	1 – 11 / X
	Unit of Service		Per Month		Per Month		Per Month	
Unit of	Hours Of Direct Care per Unit of Service		3.80		3.80		3.80	Z
Service	Cost Per Member Per Unit of Service	\$	130.04	\$	137.52	\$	164.33	AA = Y * Z
Program	Program Support Percentage of Final Rate Per Month		30.7%		29.6%		26.2%	
	Program Support Cost Per Month	\$	61.09	\$	61.09	\$	61.09	AB
		Ψ	01.00	Ψ	01.00	Ψ	01.05	
	Admin Expense Percentage of Final Rate Per Month		3.8%		3.7%		3.3%	
Admin	Administrative Expense Cost Per Month	\$	7.60	\$	7.60	\$	7.60	AC
		_		_				
	Total Rate Per Month	\$	198.73	\$	206.22	\$	233.02	AF = AA + AB

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an	id Di	sabled Waive	r P <u>r</u>	ogram	
	Service:		Ho	ome	Delivered Me	als		
	Direct Care Occupation:				Cook			
	Supervisor Occupation:		R	egis	tered Dieticia	n		
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	25,870	\$	28,580	\$	34,170	A
P	2021 BLS Hourly Wage	\$	12.44	\$	13.74	\$	16.43	B = A / 2080
ž	Annualized Trend (May 2021 to May 2023)	т	7.3%	Ť	7.3%	Ť	7.3%	C
Ň	2023 Annual Salary	\$	29,780	\$	32,899	\$	39,334	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	14.32	\$	15.82	\$	18.91	E = D / 2080
Direct (ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Ğ	Total ERE Cost per Hour	\$	2.15	\$	2.37	\$	2.84	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	16.46	\$	18.19	\$	21.75	H = E + G
	2021 BLS Annual Salary	\$	37,040	\$	57,060	\$	74,640	I
	2021 BLS Hourly Wage	\$	17.81	\$	27.43	\$	35.88	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	42,638	\$	65,684	\$	85,921	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	20.50	\$	31.58	\$	41.31	M = L / 2080
Su	ERE as Percent of Salary		15.0%		15.0%		15.0%	N
	· ·	÷		\$	4.74	*	6.20	0 = M * N
	Total ERE Cost per Hour Total Supervisor Hourly Compensation	\$ \$	3.07 23.57	⇒	36.32	\$ \$	47.50	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		æ	23.57	Ţ	30.32	Ţ	47.50	P = M + O
	Productivity Factor		100.0%		100.0%		100.0%	Q
	Direct Care Worker							
	Total Hourly Compensation	\$	16.46	\$	18.19	\$	21.75	R = H
< İţ	Total Hourly Compensation Adjusted for Productivity	\$	16.46	\$	18.19	\$	21.75	S = R / Q
Productivity		Ŧ		–		-		,
odt	Supervisor							
Ā	Supervisor Allocation (% of time in supervison per 40 hour week		5.0%		5.0%		5.0%	т
	Total Hourly Compensation	\$	1.18	\$	1.82	\$	2.38	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	1.18	\$	1.82	\$	2.38	V = U / Q
	Cost per Direct Care Hour of Service	\$	17.64	\$	20.01	\$	24.12	W = S + V
Staffing	Members under Direct Care Worker		6.00		6.00		6.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	2.94	\$	3.33	\$	4.02	Y = W / X
	Cost Fer Member Fer Direct care nour of Service	Ŧ	2.94	چ ا	5.55	ዋ	4.02	1 - W / X
	Unit of Service		Per Meal		Per Meal		Per Meal	
Unit of Service	Hours Of Direct Care per Unit of Service		1.00		1.00		1.00	Z
Service	Cost Per Member Per Unit of Service	\$	2.94	\$	3.33	\$	4.02	AA = Y * Z
Program	Program Support Percentage of Final Rate Per Meal		49.1%	1	49.1%		49.1%	
	Program Support Percentage of Hian Rate Per Mean	\$	3.53	\$	4.00	\$	4.82	AB
		Ψ	0.00	Ψ		Ψ	-1.52	
Advertee	Admin Expense Percentage of Final Rate Per Meal		10.0%		10.0%		10.0%	
Admin	Administrative Expense Cost Per Meal	\$	0.72	\$	0.82	\$	0.98	AC
		\$						

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an	d Di	sabled Waive	r Pr	ogram	
	Service:				e Respite, 15			
	Direct Care Occupation:			Re	spite Level 1			
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	A
Ē	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
, Y	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	C
ž	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ē	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L.	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
ง	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	O = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ŧ		Ŧ	00	Ŧ		
	Productivity Factor		97.9%		97.9%		97.9%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
<u>i k</u>	Total Hourly Compensation Adjusted for Productivity	\$	13.35	\$	15.76	\$	18.83	S = R / Q
Productivity		•		·		·		· / C
ιpo	Supervisor							
Å	Supervisor Allocation (% of time in supervison per 40 hour week		13.3%		13.3%		13.3%	т
	Total Hourly Compensation	\$	5.83	\$	7.22	\$	8.81	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	5.96	\$	7.38	\$	9.00	V = U / Q
	Cost per Direct Care Hour of Service	\$	19.30	\$	23.14	\$	27.83	W = S + V
Staffing	Members under Direct Care Worker		2.00		2.00	1	2.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	9.65	\$	11.57	\$	13.92	Y = W / X
		7				7		
	Unit of Service	Pe	er 15 Minute	P	er 15 Minute	P	er 15 Minute	
Unit of Service	Hours Of Direct Care per Unit of Service		0.25		0.25		0.25	Z
Service	Cost Per Member Per Unit of Service	\$	2.41	\$	2.89	\$	3.48	AA = Y * Z
Program			16.5%		15.5%		14.7%	
Support	Program Support Cost Per 15 Minute	\$	0.51	\$	0.57	\$	0.63	AB
			6 40/		5.5%		4.6%	
	Admin Expense Percentage of Final Rate Per 15 Minute					1	7.0 /0	
Admin	Admin Expense Percentage of Final Rate Per 15 Minute	\$	6.4% 0.20	\$		\$		AC
	Admin Expense Percentage of Final Rate Per 15 Minute Administrative Expense Cost Per 15 Minute	\$	6.4% 0.20	\$	0.20	\$	0.20	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

Service: Out of Home Respite, Per Diem Direct Care Occupation: Registered Nurse (RN) Supervisor Occupation: Registered Nurse (RN) Red Setting Assumption Lower Bound Yes Yes Supervisor Occupation: Column State Red Setting Assumption Lower Bound Yes Yes Yes Column State 2021 BLS Hourly Wage \$ 20,503 \$ 24,240 Yes		Program:		Elderly an	d Di	sabled Waive	r P <u>r</u>	ogram							
Supervisor Occupation: Registered Nurse (RN) Rate Setting Assumption Lower Bound Target Upper Bound Colculation 2021 BLS Annual Salary \$ 20,300 \$ 24,240 \$ 28,860 A 2023 BLS Mourly Wage \$ 9,877 \$ 11.65 \$ 13.92 Annualized Trend (May 2021 to May 2023) 7.3% \$ 7.3% \$ 7.3% C 20.333 C 20.23 D annual Salary \$ 22,633 \$ 27,903 \$ 33,337 D a A*(14) 2023 Hourly Wage \$ 11.70 \$ 22,010 \$ 2.400 G = E* Total ERE Cost per Hourly Compensation \$ 13.07 \$ 15.43 \$ 1.63 E = D / 20 Total ERE Cost per Hourly Compensation \$ 13.07 \$ 15.0% I = Total ERE Cost per Hourly Compensation \$ 1.70 \$ 2.401 G = E* 2023 BLS Hourly Wage \$ 30.144 \$ 37.36 \$ 7.3% \$ 7.3% \$ 7.3% \$ 1.70 \$ 94,800 I I = 1*(1+K) 2023 BLS Hourly Wage \$ 30.144 \$ 37.36 \$ 43.00 \$ 5.2.47 M = L / 20 2023 Hourly Wage \$ 3.4.00 \$ 94,800 \$ 1.1		Service:		Out of	Hon	ne Respite, Pe	er Di	iem							
Supervisor Occupation: Registered Nurse (RN) Rate Setting Assumption Lower Bound Target Upper Bound Colculation 2021 BLS Annual Salary \$ 20,300 \$ 24,240 \$ 28,860 A 2023 BLS Mourly Wage \$ 9,877 \$ 11.65 \$ 13.92 Annualized Trend (May 2021 to May 2023) 7.3% \$ 7.3% \$ 7.3% C 20.333 C 20.23 D annual Salary \$ 22,633 \$ 27,903 \$ 33,337 D a A*(14) 2023 Hourly Wage \$ 11.70 \$ 22,010 \$ 2.400 G = E* Total ERE Cost per Hourly Compensation \$ 13.07 \$ 15.43 \$ 1.63 E = D / 20 Total ERE Cost per Hourly Compensation \$ 13.07 \$ 15.0% I = Total ERE Cost per Hourly Compensation \$ 1.70 \$ 2.401 G = E* 2023 BLS Hourly Wage \$ 30.144 \$ 37.36 \$ 7.3% \$ 7.3% \$ 7.3% \$ 1.70 \$ 94,800 I I = 1*(1+K) 2023 BLS Hourly Wage \$ 30.144 \$ 37.36 \$ 43.00 \$ 5.2.47 M = L / 20 2023 Hourly Wage \$ 3.4.00 \$ 94,800 \$ 1.1															
Acto Setting Assumption Lower Bound Target Upper Bound Check International Control 2021 BLS Annual Salary \$ 20,530 \$ 24,240 \$ 22,80,960 A 2021 BLS Annual Salary \$ 20,530 \$ 24,240 \$ 22,80,960 A 2021 BLS Annual Salary \$ 23,633 \$ 27,903 \$ 33,337 D = Ar(14) 2023 Annual Salary \$ 23,633 \$ 27,903 \$ 33,337 D = Ar(14) 2023 Annual Selary \$ 15.0% 15.0% 15.0% F ER as Percent of Salary \$ 10.07 \$ 15.43 \$ 18.43 H = E + 2023 Annual Tend (May 2021 to May 2023) 7.3% 7.3% 7.3% 7.3% 2023 Annual Tend (May 2021 to May 2023) 7.3% \$ 7.3% \$ 45.50 J = 1/20 2023 Annual Tend (May 2021 to May 2023) 7.3% \$ 37.36 \$ 45.56 J = 1/20 2023 Annual Tend (May 2021 to May 2023) 7.3% \$ 52.47 M = L/24 2023 Annual Tend (May 2021 to May 2023) 7.3% \$ 52.47 M = L/24 2023 Annual Tend (May 2021 to May 2023) \$ 7.3% <		-				-									
Vert Solution Solution <th< th=""><th></th><th>Supervisor Occupation:</th><th></th><th>Re</th><th>gist</th><th>ered Nurse (F</th><th>N)</th><th></th><th></th></th<>		Supervisor Occupation:		Re	gist	ered Nurse (F	N)								
Verticity 2021 RLS Hourly Wage \$ 9.47 (2) \$ 7.3% 7.3%		Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations						
Vertex Frequencies 15.0% 15.0% 15.0% 15.0% 15.0% F Total ERE Cost per Hour \$ 1.70 \$ 2.01 \$ 2.40 G = E + Total ERE Cost per Hour \$ 13.07 \$ 15.0% \$ 2.01 \$ 2.43 H = E + Total ERE Cost per Hour \$ 62,700 \$ 7.7,700 \$ 94,800 I 2021 BLS Annual Statry \$ 30.14 \$ 37.36 \$ 45.58 J = I / 2.02 2023 Hourly Wage \$ 30.14 \$ 37.36 K = C 7.3% K = C 2023 Hourly Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L / 20 2023 Hourly Wage \$ 9.11.8 \$ 13.64 0 = M + 7 Total Supervisor Hourly Compensation \$ 13.37 \$ 15.43 \$ 18.43 R = H Total Hourly Compensation Adjusted for Productivity \$ 13.35 \$<		2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	А						
Productivity Factor 15.0% 16.0% 16.0% 16.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% <td>ē</td> <td>2021 BLS Hourly Wage</td> <td>\$</td> <td>9.87</td> <td>\$</td> <td>11.65</td> <td>\$</td> <td>13.92</td> <td>B = A / 2080</td>	ē	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080						
Productivity Factor 15.0% 16.0% 16.0% 16.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% <td>2 2</td> <td>Annualized Trend (May 2021 to May 2023)</td> <td></td> <td>7.3%</td> <td></td> <td>7.3%</td> <td></td> <td>7.3%</td> <td>С</td>	2 2	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С						
Productivity Factor 11.0% 15.0% 16.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% 10.0% <td>3</td> <td>2023 Annual Salary</td> <td>\$</td> <td>23,633</td> <td>\$</td> <td>27,903</td> <td>\$</td> <td>33,337</td> <td>$D = A^{*}(1+C)^{2}$</td>	3	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$						
Total Direct Care Worker Hourly Compensation \$ 13.07 \$ 15.43 \$ 18.43 H = E + 2021 BLS Annual Salary \$ 62,700 \$ 94,600 1 Annual Trend (May 2021 to May 2023) 30.14 \$ 37.36 \$ 45.58 1 = 1 / 20 2023 Annual Salary \$ 72,176 \$ 99,443 \$ 109,127 L = 1*(1+K 2023 Annual Salary \$ 26.0% \$ 26.0% \$ 26.0% N = L / 20 2023 Annual Salary \$ 99,020 \$ 11.18 \$ 13.64 O = M * Total ERE Cost per Hour \$ 90.02 \$ 11.18 \$ 66.11 P = M + Total ERE Cost per Hour \$ 97.9% \$ 97.9% \$ 18.43 R = H Total Hourly Compensation \$ 13.07 \$ 15.43 \$ 18.43 R = H Supervisor Hourly Compensation \$ 13.37 \$ 15.43 \$ 18.43 R = H Supervisor Jlocation (% of time in supervison per 40 hour week \$ 13.376 \$ 13.3% \$ 18.43 R = H Supervisor Supervisor Supervisor \$ 13.3% \$ 13.3% \$ 18.43 R = H \$ 101 Hourly Compensation <	Care	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080						
Total Direct Care Worker Hourly Compensation \$ 13.07 \$ 15.43 \$ 18.43 H = E + 2021 BLS Annual Salary \$ 62,700 \$ 94,800 1 2021 BLS Annual Salary \$ 03.14 \$ 37.36 \$ 94,800 1 Annual Trend (May 2021 to May 2023) 7.3% 7.3% 7.3% K = C 2023 Annual Salary \$ 72,176 \$ 99,443 \$ 109,127 L = 1*(1+K 2023 Annual Salary \$ 26.0% \$ 52.47 M = L / 20 2023 Annual Salary \$ 90.02 \$ 10.18 \$ 13.64 O = M * Total ERE Cost per Hour \$ 90.02 \$ 11.18 \$ 66.11 P = M + Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Direct Care Worker \$ 13.37 \$ 15.43 \$ 18.43 R = H Total Hourly Compensation \$ 13.37 \$ 15.43 \$ 18.43 R = H Supervisor \$ 10.07 \$ 15.43 \$ 18.43 R = H Total Hourly Compensation \$ 13.376 \$ 13.38 \$ 12.728 \$ 8.81 U = P *	rect	ERE as Percent of Salary		15.0%		15.0%		15.0%	F						
Productivity Factor 97.9% 97.9% 97.9% 97.9% 97.9% Q Direct Care Worker \$ 5.43 \$ 13.3% \$ 5.43 \$ 13.3% \$ 7.3% \$ 7.3% \$ 7.3% \$ 7.3% \$ 1.1 \$ 1.7 \$ 1.1 \$ 1.7 \$ 1.1 \$ 1.7 \$ 1.1 \$ 1.7 \$ 1.1 \$ 1.3 \$ 1.1 \$ 1.3	D	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F						
2021 BLS Hourly Wage \$ 30.14 \$ 37.36 \$ 45.58 J = 1/20 Annual Trend (May 2021 to May 2023) \$ 7.3% 7.3% 7.3% K = C 2023 Anual Salary \$ 72,176 \$ 89,443 \$ 109,127 L = 1*(1+K 2023 Hourly Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L/20 ERE as Percent of Salary 26.0% \$ 60.0% \$ 52.47 M = L/20 Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Total Hourly Compensation Adjusted for Productivity \$ 13.07 \$ 15.43 \$ 18.43 R = H Supervisor Supervisor Allocation (% of time in supervison per 40 hour week \$ 13.3% \$ 13.3% \$ 13.3% \$ 13.3% T Total Hourly Compensation Adjusted for Productivity \$ 5.83 \$ 7.22 \$ 8.81 U = P * Total Hourly Compensation Adjusted for Productivity \$ 5.83 \$ 7.22 \$ 8.81 U = P * Total Hourly Compensation Adjusted for Productivity \$ 5.83 \$ 7.22 \$ 8.81 U = P * Total Hourly Compensation Adjusted for Productivity <		Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G						
Annual Trend (May 2021 to May 2023) 7.3% 7.3% 7.3% K = C 2023 Annual Salary \$ 34.70 \$ 89,443 \$ 109,127 L = I*(1+K 2023 Hourly Wage \$ 34.70 \$ 89,443 \$ 109,127 L = I*(1+K ERE as Percent of Salary 26.0% 26.0% 26.0% 0 <td< td=""><td></td><td>2021 BLS Annual Salary</td><td>\$</td><td>62,700</td><td>\$</td><td>77,700</td><td>\$</td><td>94,800</td><td>I</td></td<>		2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I						
Productivity Factor 20.23 Annual Salary \$ 72,176 \$ 89,443 \$ 109,127 L = 1*(1+K M = L / 20 Productivity Wage \$ 34.70 \$ 43.00 \$ 52.47 M = L / 20 ERE as Percent of Salary Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 O = M * Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Image: Cost per Hour \$ 13.07 \$ 15.43 \$ 18.43 R = H Total Supervisor Hourly Compensation \$ 13.07 \$ 15.43 \$ 18.43 R = H Total Hourly Compensation Adjusted for Productivity \$ 13.376 \$ 15.76 \$ 18.83 S = R / Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 5.83 \$ 7.22 \$ 8.81 U = P * Total Hourly Compensation Adjusted for Productivity \$ 5.86 \$ 7.38 \$ 9.00 V = U / Cost per Direct Care Hour of Service \$ 19.30 \$ 23.14 \$ 27.83 W = S + Members under Direct Care Per Unit of Service \$ 19.30 \$ 23.14 \$ 23.22 Y = W / <td></td> <td>2021 BLS Hourly Wage</td> <td>\$</td> <td>30.14</td> <td>\$</td> <td>37.36</td> <td>\$</td> <td>45.58</td> <td>J = I / 2080</td>		2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080						
LRE as Percent of Salary 22.0% 26.0% 26.0% 26.0% N Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 O = M * Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Productivity Factor 97.9% 97.9% 97.9% Q Q Direct Care Worker 13.07 \$ 15.43 \$ 18.43 R = H Total Hourly Compensation Adjusted for Productivity \$ 13.35 \$ 15.76 \$ 18.83 S = R / Supervisor Supervisor Allocation (% of time in supervison per 40 hour week 13.3% 13.3% 13.3% T Total Hourly Compensation Adjusted for Productivity \$ 5.83 \$ 7.22 \$ 8.81 U = P * Total Hourly Compensation Adjusted for Productivity \$ 5.96 \$ 7.38 \$ 9.00 V = U / Cost per Direct Care Hour of Service \$ 19.30 \$ 23.14 \$ 27.83 W = S + Members under Direct Care Hour of Service \$ 16.1 \$ 1.93 \$ 2.32 Y = W / Unit of Service Unit of Service \$ 24.13	'n	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C						
ERe as Percent of Salary Total EXE cost per Hour 26.0% 26.0% 26.0% 26.0% N Total EXE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 0 = M * Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Productivity Factor 97.9% 97.9% 97.9% Q Direct Care Worker 5 13.07 \$ 15.43 \$ 18.43 R = H Total Hourly Compensation Adjusted for Productivity \$ 13.37 \$ 15.76 \$ 18.83 S = R / Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 5.96 \$ 7.28 \$ 9.00 V = U / Total Hourly Compensation Adjusted for Productivity \$ 5.96 \$ 7.28 \$ 9.00 V = U / Total Hourly Compensation Adjusted for Productivity \$ 5.93 \$ 7.28 \$ 9.00 V = U / Total Hourly Compensation Adjusted for Productivity \$ 5.93 \$ 7.28 \$ 9.00 V = U / Total Hourly Compensation Adjusted for Productivity \$ 5.83 \$ 7.28 \$ 9.00	/isc	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$						
ERe as Percent of Salary Total EXE cost per Hour 26.0% 26.0% 26.0% 26.0% N Total EXE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 0 = M * Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Productivity Factor 97.9% 97.9% 97.9% Q Q Direct Care Worker 5 13.07 \$ 15.43 \$ 18.43 R = H Total Hourly Compensation Adjusted for Productivity \$ 13.37 \$ 15.76 \$ 18.83 S = R / Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 5.83 \$ 7.28 \$ 9.00 V = U / Cost per Direct Care Hour of Service \$ 19.30 \$ 23.14 \$ 27.83 W = S + Staffing Members under Direct Care Worker 12.00 12.00 X Cost Per Member Per Direct Care Hour of Service \$ 16.1 \$ 1.93 \$ 2.32 Y = W / Unit of Service Unit of Service Per Night 15.00 15.00 Z Z	nperv	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080						
Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 O = M * Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 P = M + Productivity Factor 97.9% 97.9% 97.9% 97.9% Q Direct Care Worker Total Hourly Compensation \$ 13.07 \$ 15.43 \$ 18.43 R = H Supervisor Supervisor Adjusted for Productivity \$ 13.35 \$ 15.76 \$ 18.83 S = R / Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 5.96 \$ 7.38 \$ 9.00 V = U / Cost per Direct Care Hour of Service \$ 12.00 12.00 X Ratio Members under Direct Care Worker 12.00 12.00 X Unit of Service Hours Of Direct Care per Unit of Service Per Night 15.00 Per Night 96.83.179 A A = Y * Program Support Percentage of Final Rate Per Night 40.6% 38.7% 36.8% 35.11 A B Admin Admin Expense Percentage of Final Rate Per Night 30.6% 28.7% 26.8%	Su	FRE as Percent of Salary		26.0%		26.0%		26.0%	Ν						
Total Supervisor Hourly Compensation\$ 43.72\$ 54.18\$ 66.11P = M +Productivity FactorDirect Care Worker Total Hourly Compensation\$ 13.07\$ 15.43\$ 18.43R = HTotal Hourly Compensation Adjusted for Productivity\$ 13.37\$ 15.76\$ 18.83S = R /Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity\$ 5.83\$ 7.22\$ 8.81U = P *Total Hourly Compensation Adjusted for Productivity\$ 5.83\$ 7.38\$ 9.00V = U /Cost per Direct Care Hour of Service\$ 19.30\$ 23.14\$ 27.83W = S +Staffing ServiceMembers under Direct Care Hour of Service\$ 1.61\$ 1.93\$ 2.32Y = W /Unit of Service Hours Of Direct Care per Unit of Service\$ 24.13\$ 28.93\$ 34.79AA = Y *Program SupportProgram Support Percentage of Final Rate Per Night40.6%38.7%36.8%Admin Expense Percentage of Final Rate Per Night30.6%28.7%26.8%			\$		\$		\$								
Productivity Factor97.9%97.9%97.9%QDirect Care Worker Total Hourly Compensation\$ 13.07\$ 15.43\$ 18.43R = HSupervisor Supervisor Allocation (% of time in supervison per 40 hour week\$ 13.3%\$ 13.3%TTotal Hourly Compensation Adjusted for Productivity\$ 13.3%\$ 13.3%\$ 13.3%Supervisor Allocation (% of time in supervison per 40 hour week\$ 5.83\$ 7.22\$ 8.81U = P *Total Hourly Compensation Adjusted for Productivity\$ 5.96\$ 7.38\$ 9.00V = U /Total Hourly Compensation Adjusted for Productivity\$ 5.96\$ 7.38\$ 9.00V = U /Cost per Direct Care Hour of Service\$ 19.30\$ 23.14\$ 27.83W = S +Staffing RatioMembers under Direct Care Worker\$ 12.00\$ 23.14\$ 27.83W = S +Unit of Service Hours Of Direct Care per Unit of Service\$ 16.11\$ 1.93\$ 2.32Y = W /Unit of Service Hours Of Direct Care per Unit of Service\$ 24.13\$ 28.93\$ 34.79AA = Y *Program SupportProgram Support Percentage of Final Rate Per Night\$ 33.92\$ 34.46\$ 35.11ABAdmin AdminAdmin Expense Percentage of Final Rate Per Night\$ 30.6%28.7%26.8%							-		P = M + O						
Direct Care Worker Total Hourly Compensation\$13.07\$15.43\$18.43R = HSupervisor Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity\$13.3%13.3%13.3%TSupervisor Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation\$5.83\$7.22\$8.81U = P *Total Hourly Compensation Adjusted for Productivity\$5.96\$7.38\$9.00V = U /Cost per Direct Care Hour of Service\$19.30\$23.14\$27.83W = S +Staffing RatioMembers under Direct Care Worker12.0012.00XXUnit of Service Hours Of Direct Care Per Unit of ServicePer NightPer NightPer NightY = W /Unit of Service Hours Of Direct Care Per Unit of Service\$24.13\$28.93\$34.79AA = Y *Program Support Percentage of Final Rate Per Night40.6%38.7%36.8%ABABYProgram Support Cost Per Night\$33.92\$34.46\$35.11ABAdmin Expense Percentage of Final Rate Per Night30.6%28.7%26.8%I		,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,	т		Ŧ		-								
Program SupportTotal Hourly Compensation Total Hourly Compensation Adjusted for Productivity\$13.07\$15.43\$18.43R = HSupervisor Supervisor Total Hourly Compensation (% of time in supervison per 40 hour week Total Hourly Compensation13.3%13.3%13.3%TTotal Hourly Compensation Total Hourly Compensation\$5.83\$7.22\$8.81U = P *Total Hourly Compensation Total Hourly Compensation\$5.96\$7.38\$9.00V = U /Total Hourly Compensation Adjusted for Productivity Cost per Direct Care Hour of Service\$19.30\$23.14\$27.83W = S +Wembers under Direct Care Worker12.0012.0012.00XXMembers under Direct Care Worker15.0015.002.32Y = V /Unit of Service Hours Of Direct Care per Unit of ServicePer Night 15.00Per NightPer Night 15.00ZProgram Support Percentage of Final Rate Per Night40.6%38.7%36.8%35.11ABAdmin AdminAdmin Expense Percentage of Final Rate Per Night30.6%28.7%26.8%A		Productivity Factor		97.9%		97.9%		97.9%	Q						
Yeight For the Hourly Compensation Total Hourly Compensation Adjusted for Productivity\$13.07\$15.43\$18.43R = HSupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Total Hourly Compensation13.3%13.3%13.3%TTotal Hourly Compensation Total Hourly Compensation\$5.83\$7.22\$8.81U = P *Total Hourly Compensation Cost per Direct Care Hour of Service\$19.30\$23.14\$27.83W = S +Staffing RatioMembers under Direct Care Worker Cost Per Member Per Direct Care Hour of Service\$1.61\$1.93\$2.32Y = W /Unit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer Night 15.00Per Night 15.00Per Night 15.00Per Night 15.00ZProgram Support Percentage of Final Rate Per Night40.6%38.7%36.8%35.11ABAdmin Admin Expense Percentage of Final Rate Per Night30.6%28.7%26.8%4		Direct Care Werker													
Yeight Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation (% of time in supervison per 40 hour week Total Hourly Compensation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity\$ 13.3%13.3%13.3%13.3%TTotal Hourly Compensation Total Hourly Compensation Adjusted for Productivity\$ 5.83\$ 7.22\$ 8.81U = P *Total Hourly Compensation Adjusted for Productivity Cost per Direct Care Hour of Service\$ 19.30\$ 23.14\$ 9.00V = U /Staffing RatioMembers under Direct Care Worker12.0012.00XXCost Per Member Per Direct Care Hour of Service\$ 16.1\$ 1.93\$ 2.322Y = W /Unit of ServiceUnit of ServicePer Night Hours Of Direct Care per Unit of ServicePer Night 15.00Per Night 15.00Per Night 15.00ZProgram SupportProgram Support Percentage of Final Rate Per Night Program Support Cost Per Night\$ 33.92\$ 34.46\$ 35.11ABAdmin Admin Expense Percentage of Final Rate Per Night30.6%28.7%26.8%			÷	12.07	÷	15 42	*	10 / 2	р <u>–</u> Ц						
Total Hourly CompensationTotal Hourly Compensation Adjusted for ProductivityTotal Hourly Compensation Adjusted for ProductivityStaffing Total Hourly Compensation Adjusted for ProductivityTotal Hourly Compensation Adjusted for ProductivityTotal Hourly Compensation Adjusted for ProductivityStaffing Total Hourly Compensation Adjusted for ProductivityTotal Hourly Compensation Adjusted for ProductivityTotal Hourly Compensation Adjusted for ProductivityStaffing Total Hourly Compensation Adjusted for ProductivityStaffing Total Hourly Compensation Adjusted for ProductivityTotal Hourly Compensation Adjusted for ProductivityStaffing Total Hourly Compensation Adjusted for ProductivityStaffing RatioMembers under Direct Care Worker11.3.7%12.0012.00NUnit of ServiceMember Per Direct Care Hour of ServicePer NightPer NightPer NightPer NightUnit of ServiceUnit of ServicePer NightPer NightPer NightPer NightPer NightUnit of ServicePer	vit,	, .					· ·								
Total Hourly Compensation13.5 %13.6 %13.6 %13.6 %13.6 %13.6 %13.6 %13.6 %13.6 % <th< td=""><td>cti</td><td></td><td>Ψ</td><td>15.55</td><td>4</td><td>15.70</td><td>4</td><td>10.05</td><td>5 - K / Q</td></th<>	cti		Ψ	15.55	4	15.70	4	10.05	5 - K / Q						
Total Hourly Compensation13.5 %13.6 %13.6 %13.6 %13.6 %13.6 %13.6 %13.6 %13.6 %13.6 %13.6 %13.6 % <th <="" colspan="6" td=""><td>npo</td><td>Supervisor</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td>npo</td> <td>Supervisor</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						npo	Supervisor							
Total Hourly Compensation\$5.83\$7.22\$8.81U = P*Total Hourly Compensation Adjusted for Productivity\$5.96\$7.38\$9.00V = U /Cost per Direct Care Hour of Service\$19.30\$23.14\$27.83W = S +Staffing RatioMembers under Direct Care Worker12.0012.0012.00XCost Per Member Per Direct Care Hour of Service\$1.61\$1.93\$2.32Y = W /Unit of ServiceVinit of ServicePer NightPer NightPer NightZZZUnit of ServicePer Unit of Service\$24.13\$28.93\$34.79AA = Y *Program SupportProgram Support Percentage of Final Rate Per Night40.6%38.7%36.8%35.11ABAdmin Admin Expense Percentage of Final Rate Per Night30.6%28.7%26.8%40.6%	Ā			13.3%		13.3%		13.3%	т						
Total Hourly Compensation Adjusted for Productivity\$ 5.96\$ 7.38\$ 9.00V = U / Cost per Direct Care Hour of ServiceStaffing RatioMembers under Direct Care Worker12.0012.0012.00XCost Per Member Per Direct Care Hour of Service\$ 1.61\$ 1.93\$ 2.32Y = W /Unit of ServiceUnit of ServicePer Night 15.00Per Night 15.00Per Night 15.00Per Night 15.00ZProgram SupportProgram Support Percentage of Final Rate Per Night40.6%38.7%36.8%AA = Y *Admin AdminAdmin Expense Percentage of Final Rate Per Night30.6%28.7%26.8%C					\$		\$		U = P * T						
Cost per Direct Care Hour of Service\$ 19.30\$ 23.14\$ 27.83W = S +Staffing RatioMembers under Direct Care Worker12.0012.0012.00XCost Per Member Per Direct Care Hour of Service\$ 1.61\$ 1.93\$ 2.32Y = W /Unit of ServiceUnit of ServicePer Night 15.00Per Night 15.00Per Night 15.00Per Night 15.00ZProgram SupportProgram Support Percentage of Final Rate Per Night40.6%38.7%36.8%AA = Y *Admin AdminAdmin Expense Percentage of Final Rate Per Night30.6%28.7%26.8%A				5.96		7.38		9.00	V = U / Q						
Ratio Cost Per Member Per Direct Care Hour of Service \$ 1.61 \$ 1.93 \$ 2.32 Y = W / Unit of Service Unit of Service Hours Of Direct Care per Unit of Service Per Night 15.00 Per Night 15.00		Cost per Direct Care Hour of Service		19.30	\$	23.14		27.83	W = S + V						
Ratio Cost Per Member Per Direct Care Hour of Service \$ 1.61 \$ 1.93 \$ 2.32 Y = W / Unit of Service Unit of Service Hours Of Direct Care per Unit of Service Per Night 15.00 Per Night 15.00	Staffing	Members under Direct Care Worker		12.00		12.00		12.00	x						
Unit of Service Per Night Per Night Per Night Per Night Hours Of Direct Care per Unit of Service 15.00 15.00 15.00 2 Cost Per Member Per Unit of Service \$ 24.13 \$ 28.93 \$ 34.79 AA = Y * Program Support Program Support Cost Per Night 40.6% 38.7% 36.8% Admin Admin Expense Percentage of Final Rate Per Night 30.6% 28.7% 26.8%			\$		\$		\$		Y = W / X						
Unit of Service Hours Of Direct Care per Unit of Service 15.00 15.00 15.00 2 Cost Per Member Per Unit of Service \$ 24.13 \$ 28.93 \$ 34.79 AA = Y * Program Support Program Support Percentage of Final Rate Per Night 40.6% 38.7% 36.8% 35.11 AB Admin Admin Expense Percentage of Final Rate Per Night 30.6% 28.7% 26.8% 26.8%			т		т		т		,						
Unit of Service Hours Of Direct Care per Unit of Service 15.00 15.00 15.00 2 Cost Per Member Per Unit of Service \$ 24.13 \$ 28.93 \$ 34.79 AA = Y * Program Support Program Support Percentage of Final Rate Per Night 40.6% 38.7% 36.8% 35.11 AB Admin Expense Percentage of Final Rate Per Night 30.6% 28.7% 26.8% 40.6%		Unit of Service		Per Night		Per Night		Per Night							
Cost Per Member Per Unit of Service \$ 24.13 \$ 28.93 \$ 34.79 AA = Y * Program Support Percentage of Final Rate Per Night 40.6% 38.7% 36.8% 4 Program Support Cost Per Night \$ 33.92 \$ 34.46 \$ 35.11 AB Admin Admin Expense Percentage of Final Rate Per Night 30.6% 28.7% 26.8%		Hours Of Direct Care per Unit of Service		15.00		15.00		15.00	Z						
Support Program Support Cost Per Night \$ 33.92 \$ 34.46 \$ 35.11 AB Admin Admin Expense Percentage of Final Rate Per Night 30.6% 28.7% 26.8% 4	Service	Cost Per Member Per Unit of Service	\$	24.13	\$	28.93	\$	34.79	AA = Y * Z						
Support Program Support Cost Per Night \$ 33.92 \$ 34.46 \$ 35.11 AB Admin Admin Expense Percentage of Final Rate Per Night 30.6% 28.7% 26.8% 4	Program	Program Support Percentage of Final Rate Per Night		40.6%		38.7%		36.8%							
Admin Admin Expense Percentage of Final Rate Per Night 30.6% 28.7% 26.8%	•		\$		\$		\$		AB						
Admin															
Admin	Admin	Admin Expense Percentage of Final Rate Per Night		30.6%		28.7%		26.8%							
	Aumin	Administrative Expense Cost Per Night	\$	25.54	\$	25.54	\$	25.54	AC						
Total Rate Per Night \$ 83.60 \$ 88.92 \$ 95.44 AF = AA + AI															

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

- 2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.
- 3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
- 4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
- 5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
- 6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

	Program:		Elderly an	ıd Di	sabled Waive	r Pr	ogram	
	Service:		Pers	sona	I Support Ser	vice		
	Direct Care Occupation:				onal Care Aid			
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
	Rate Setting Assumption	Lo	wer Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	А
er	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
ork	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
3	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct (ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Di	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Ins	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P=M+O
	Productivity Factor		98.8%		86.5%		80.3%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
<u>vit</u>	Total Hourly Compensation Adjusted for Productivity	\$	13.22	\$	17.84	\$	22.95	S = R / Q
Productivity	······································	Ŧ		–		- T		, .
odt	Supervisor							
Ā	Supervisor Allocation (% of time in supervison per 40 hour week		2.5%		2.5%		2.5%	т
	Total Hourly Compensation	\$	1.09	\$	1.35	\$	1.65	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	1.11	\$	1.57	\$	2.06	V = U / Q
	Cost per Direct Care Hour of Service	\$	14.32	\$	19.40	\$	25.01	W = S + V
Staffing Ratio	Members under Direct Care Worker		1.00		1.00		1.00	X
Katio	Cost Per Member Per Direct Care Hour of Service	\$	14.32	\$	19.40	\$	25.01	Y = W / X
	Unit of Service	Pe	er 15 Minute	P	er 15 Minute	Р	er 15 Minute	
Unit of	Hours Of Direct Care per Unit of Service		0.25		0.25		0.25	Z
Service	Cost Per Member Per Unit of Service	\$	3.58	\$	4.85	\$	6.25	AA = Y * Z
Program			15.9%		14.0%		12.2%	
Support	Program Support Cost Per 15 Minute	\$	0.77	\$	0.89	\$	0.98	AB
	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%		10.0%		10.0%	
	· · · ·	\$	0.48	\$	0.64	\$	0.80	AC
Admin	Administrative Expense Cost Per 15 Minute		0.40	— —		<u> </u>		
Admin		¥	0.40	–				

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an	id <u>Di</u>	sabled Waive	r P <u>r</u>	ogram	
	Service:				rsonal Suppor			
	Direct Care Occupation:		I	Pers	onal Care Aid	e		
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
					-			6 -11-1'
	Rate Setting Assumption		ower Bound	<i>*</i>	Target		pper Bound	Calculations
L.	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960 13.92	A B = A (2080
, že	2021 BLS Hourly Wage	\$	9.87	\$	11.65 7.3%	\$		B = A / 2080
Ō	Annualized Trend (May 2021 to May 2023)	¢	7.3%	<i>*</i>			7.3%	C
ē	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
ā	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%	l .	7.3%	·	7.3%	K = C
sol	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
ž	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Supervisor		т		Ť		Ť		
S	ERE as Percent of Salary		26.0%		26.0%		26.0%	Ν
	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	0 = M * N
	Total Supervisor Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	P = M + O
	· · · · ·							
	Productivity Factor		98.8%		92.7%		86.5%	Q
	Direct Care Worker							
>	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
kit	Total Hourly Compensation Adjusted for Productivity	\$	13.22	\$	16.65	\$	21.31	S = R / Q
Productivity	·····, ·····,	т		- T		Ť		
рq	Supervisor							
Pr	Supervisor Allocation (% of time in supervison per 40 hour week		2.5%		2.5%		2.5%	т
	Total Hourly Compensation	\$	1.09	\$	1.35	\$	1.65	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	1.11	\$	1.46	\$	1.91	V = U / Q
	Cost per Direct Care Hour of Service	\$	14.32	\$	18.11	\$	23.22	W = S + V
							_	
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	14.32	\$	18.11	\$	23.22	Y = W / X
		_						
Unit of	Unit of Service	Pe	er 15 Minute	Pe	er 15 Minute	^P	er 15 Minute	_
Service	Hours Of Direct Care per Unit of Service		0.25		0.25		0.25	Z
	Cost Per Member Per Unit of Service	\$	3.58	\$	4.53	\$	5.81	AA = Y * Z
Program	Program Support Percentage of Final Rate Per 15 Minute		9.0%		8.0%		7.0%	
Support	Program Support Cost Per 15 Minute	\$	0.40	\$	0.44	\$	0.49	AB
Admin	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%		10.0%		10.0%	
	Administrative Expense Cost Per 15 Minute	\$	0.44	\$	0.55	\$	0.70	AC
						1		
	Total Rate Per 15 Minute	\$	4.42	\$	5.52	\$	7.00	AF = AA + AB +

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

	Program:		Elderly an	id Di	isabled Waive	r Pr	ogram	
	Service:		Struc	ture	ed Family Care	egivo	er	
	Direct Care Occupation:				onal Care Aid			
	Supervisor Occupation:		Re	gist	ered Nurse (F	RN)		
	Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
	2021 BLS Annual Salary	\$	20,530	\$	24,240	\$	28,960	А
er	2021 BLS Hourly Wage	\$	9.87	\$	11.65	\$	13.92	B = A / 2080
, r	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
3	2023 Annual Salary	\$	23,633	\$	27,903	\$	33,337	$D = A^{*}(1+C)^{2}$
Care Worker	2023 Hourly Wage	\$	11.36	\$	13.42	\$	16.03	E = D / 2080
Direct	ERE as Percent of Salary		15.0%		15.0%		15.0%	F
Di	Total ERE Cost per Hour	\$	1.70	\$	2.01	\$	2.40	G = E * F
	Total Direct Care Worker Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	H = E + G
	2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	I
	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	J = I / 2080
L	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
iso	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
Supervisor	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	M = L / 2080
Su	ERE as Percent of Salary		26.0%		26.0%		26.0%	N
		\$	9.02	÷		\$	13.64	0 = M * N
	Total ERE Cost per Hour Total Supervisor Hourly Compensation	₽	9.02 43.72	\$ \$	11.18 54.18	⇒	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		ዋ	43.72	Ŧ	J4.10	Ţ	00.11	F = M + O
	Productivity Factor		98.8%		92.7%		86.5%	Q
	Direct Care Worker							
~	Total Hourly Compensation	\$	13.07	\$	15.43	\$	18.43	R = H
vit	Total Hourly Compensation Adjusted for Productivity	÷ \$	13.22	\$	16.65	\$	21.31	S = R / Q
Productivity		Ψ	10122	۲	10100	۲	21101	5 - K / Q
npo	Supervisor							
Å	Supervisor Allocation (% of time in supervison per 40 hour week		2.5%		2.5%		2.5%	т
	Total Hourly Compensation	\$	1.09	\$	1.35	\$	1.65	U = P * T
	Total Hourly Compensation Adjusted for Productivity	\$	1.11	\$	1.46	\$	1.91	V = U / Q
	Cost per Direct Care Hour of Service	\$	14.32	\$	18.11	\$	23.22	W = S + V
Staffing	Members under Direct Care Worker		1.00		1.00		1.00	Х
Ratio	Cost Per Member Per Direct Care Hour of Service	\$	14.32	\$	18.11	\$	23.22	Y = W / X
	cost rei Member rei Direct care noti of Service	Ψ	14.52	Ψ	10.11	Ψ	25.22	1 – W / X
	Unit of Service		Per Day		Per Day		Per Day	
Unit of	Hours Of Direct Care per Unit of Service		5.00		5.00		5.00	Z
Service	Cost Per Member Per Unit of Service	\$	71.62	\$	90.55	\$	116.11	AA = Y * Z
Program	Program Support Percentage of Final Rate Per Day		9.0%	1	8.0%		7.0%	
Support		\$	7.99	\$	8.80	\$	9.82	АВ
		Ŷ	,	Ψ	0.00	Ψ	5.02	
	Admin Expense Percentage of Final Rate Per Day		10.0%		10.0%		10.0%	
		*		\$	11.04	\$	13.99	AC
Admin	Administrative Expense Cost Per Day	\$	8.85	P	11.04	7	13.55	AC
Admin	Administrative Expense Cost Per Day	\$ \$	8.85	\$	11.04	φ	139.91	

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

Yes 2021 BLS Annual Salary \$ 62,700 \$ 77,700 \$ 94,800 A 2021 BLS Hourly Wage \$ 30.14 \$ 37.36 \$ 45.58 B = A / 208 2023 Annual Salary \$ 72,376 \$ 89,443 \$ 109,127 D = A*(1+C) 2023 Hourly Wage \$ 34.70 \$ 43.000 \$ 52.477 E = D / 208 2023 Hourly Wage \$ 34.70 \$ 43.000 \$ 52.477 E = D / 208 2021 BLS Annual Salary 26.0% \$ 11.18 \$ 13.64 \$ = T / 208 2021 BLS Annual Salary \$ - \$ - \$ - I / 208 2021 BLS Annual Salary \$ - \$ - \$ - I / 208 2021 BLS Annual Salary \$ - \$ - I = 17/ 208 7.3% \$ - I = 17/ 208 2023 Annual Salary 0.0% 0.0% 0.0% <th></th> <th>Program:</th> <th></th> <th>Elderly an</th> <th>d Di</th> <th>isabled Waive</th> <th>r Pr</th> <th>ogram</th> <th></th>		Program:		Elderly an	d Di	isabled Waive	r Pr	ogram	
Supervisor Occupation: NA Rate Setting Assumption Lower Bound Target Upper Bound Calculation 2021 BLS Annual Salary \$ 62,700 \$ 77,700 \$ 94,800 A 2021 BLS Annual Salary \$ 02,73% 7,3% 7,3% C 2023 Hourly Wage \$ 30,14 7,3% 7,3% C 2023 Hourly Wage \$ 34,70 \$ 43,00 \$ 52,47 E = D / 208 2023 Hourly Wage \$ 34,70 \$ 43,00 \$ 52,47 E = D / 208 2023 Hourly Wage \$ 34,70 \$ 43,00 \$ 52,47 E = D / 208 2023 BLS Annual Salary \$ 9,02 \$ 11,18 \$ 66,11 H = E + D F = D / 208 2021 BLS Annual Salary \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		Service:		Skille	dΝι	ursing RN, Per	· Die	em	
Supervisor Occupation: Image: Supervisor Occupation: NA 2021 BLS Annual Salary \$ 62,700 \$ 77,700 \$ 94,800 A 2021 BLS Annual Salary \$ 62,700 \$ 77,700 \$ 94,800 A 2021 BLS Annual Salary \$ 00.14 7.3% 7.3% C 2023 Hourity Wage \$ 30.14 7.3% 7.3% C 2023 Houry Wage \$ 34.70 \$ 43.00 \$ 52.47 E = D / 208 2023 Houry Wage \$ 34.70 \$ 43.00 \$ 52.47 E = D / 208 2023 Houry Wage \$ 0.02 \$ 11.18 \$ 66.11 H = E + D / 208 2021 BLS Annual Salary \$ 0.902 \$ 11.18 \$ 66.11 H = E + D / 208 2021 BLS Annual Salary \$ 0.903 \$ 1.48 \$ 66.11 H = E + D / 208 2021 BLS Annual Salary \$ 0.0% \$ 0.0% \$ 0.0% N = L / 208 2021 BLS Annual Salary \$ 0.0% \$ 0.0% \$ 0.0% N = L / 208 2021 BLS Annual Salary \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0% \$ 0.0%									
Rates Setting Assumption Lower Bound Target Upper Bound C=fcultation 2021 BLS Annual Salary \$ 62,700 \$ 77,700 \$ 94,800 A 2021 BLS Annual Salary \$ 30.7.6 \$ 94,800 \$ 7.3% C 2023 Annual Salary \$ \$ 7.3% \$ 37.3.6 \$ 94.5.8 B = A / 208 2023 Annual Salary \$ \$ 7.3% \$ 26.0% \$ 52.4.7 E = D / 208 2023 BLS Annual Trend (May 2021 to May 2023) \$ \$ \$ \$ 26.0% \$		· · · · · · · · · · · · · · · · · · ·		Re	gist	-	RN)		
2021 RLS Annual Salary \$ 62,700 \$ 94,800 A 2021 BLS Hourly Wage \$ 30.14 \$ 7.3% \$ 45.58 B = A/208 2022 Annual Salary \$ 7.3% \$ 7.3% \$ 7.3% \$ 25.58 B = A/208 2023 Annual Salary \$ 7.3% \$ 43.00 \$ 5.24.7 B = A/208 2023 Annual Salary \$ 3.4.7 \$ 43.00 \$ 5.24.7 B = A/208 Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 13.64 G = * F 2021 BLS Hourly Wage \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ <		Supervisor Occupation:				NA			
Vertice S 0.14 \$ 27.36 \$ 45.58 B A / 208 Annualized Trend (May 2021 to May 2023) 7.3%		Rate Setting Assumption	Lo	ower Bound		Target	U	pper Bound	Calculations
Bit Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% 5 26.0% 5 11.18 \$ 13.64 G = E * F 1000 Tool Insect Care Worker Houry Compensation \$ 43.72 \$ 54.18 \$ 66.11 H = E + G 2021 BLS Annual Salary \$ - \$ - \$ - 1 12/2080 Annual Trend (May 2021 to May 2023) 7.3% 7.3% 7.3% 7.3% K = C 2023 Annual Salary \$ - \$ - \$ - L = IP(1:EK)' 2023 Annual Salary 0.0% 0.0% 0.0% N L = IP(1:EK)' N L = IP(1:EK)' 2023 Annual Salary 0.0% - \$ - \$ - D = M * N Total ERE Cost per Hour \$ - \$ - \$ - D = M * N Total Supervisor Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 R = H Supervisor Allo		2021 BLS Annual Salary	\$	62,700	\$	77,700	\$	94,800	А
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% Generation Productivity Factor \$ 9.02 \$ 11.18 \$ 26.0% Generation 2021 BLS Annual Salary \$ - \$ - \$ - 1 2021 BLS Annual Salary \$ - \$ - \$ - 1 2021 BLS Annual Salary \$ - \$ - \$ - 1 1/2 080 Annual Trend (May 2021 to May 2023) 7.3% 7.3% 7.3% K = C 2023 Annual Salary 0.0% 0.0% 0.0% M = L / 2080 2023 Annual Salary 0.0% 0.0% 0.0% 0.0% N 0 = M * N Total Supervisor Houry Compensation \$ - \$ - P = M + O Direct Care Worker - \$ - \$ - P = M + O Supervisor Allocation (% of time in supervison per 40 hour week 100.0% 100.0% 100.0% 100.0% 100	Ē	2021 BLS Hourly Wage	\$	30.14	\$	37.36	\$	45.58	B = A / 2080
Productivity Factor 26.0% 26.0% 26.0% 26.0% 26.0% Generation Productivity Factor \$ 9.02 \$ 11.18 \$ 26.0% Generation 2021 BLS Annual Salary \$ - \$ - \$ - 1 2021 BLS Annual Salary \$ - \$ - \$ - 1 2021 BLS Annual Salary \$ - \$ - \$ - 1 1/2 080 Annual Trend (May 2021 to May 2023) 7.3% 7.3% 7.3% K = C 2023 Annual Salary 0.0% 0.0% 0.0% M = L / 2080 2023 Annual Salary 0.0% 0.0% 0.0% 0.0% N 0 = M * N Total Supervisor Houry Compensation \$ - \$ - P = M + O Direct Care Worker - \$ - \$ - P = M + O Supervisor Allocation (% of time in supervison per 40 hour week 100.0% 100.0% 100.0% 100.0% 100	- Č	Annualized Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	С
Baseline ERE as Percent of Salary Total ERE Cost per Hour 26.0% 26.0% 26.0% 26.0% F Total ERE Cost per Hour \$ 9.02 \$ 11.18 \$ 0.611 H = E + G 2021 BLS Annual Salary 2023 Annual Salary 2023 Annual Salary 2023 Annual Salary 2023 Annual Salary 2023 Annual Salary 2023 Annual Salary \$ - \$ - \$ - \$ - I = 1/2 (208) Annual Salary K = C 2023 Annual Salary 2023 Annual Salary \$ - \$ - \$ - L = 1/2 (18/C) Annual Salary K = C 2023 Annual Salary 2023 Annual Salary 0.0% 0.0% 0.0% 0.0% N L = 1/2 (18/C) And I = C N = L / 2080 RE as Percent of Salary Total ERC Cost per Hour 0.0% 0.0% 0.0% N N = L / 2080 Productivity Factor - \$ - \$ - P = M + O Direct Care Worker Total Houry Compensation Adjusted for Productivity \$ 5 5 - \$ - V = P * T Supervisor Supervisor Allocation (% of time i	3	2023 Annual Salary	\$	72,176	\$	89,443	\$	109,127	$D = A^{*}(1+C)^{2}$
Total Direct Care Worker Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 H = E + G 2021 BLS Annual Salary \$ - \$ - \$ - \$ - \$ - 1 2021 BLS Annual Salary \$ - \$ - \$ - \$ - \$ - \$ - 1 / 208C 2023 IBLS Hourly Wage \$ -	Care	2023 Hourly Wage	\$	34.70	\$	43.00	\$	52.47	E = D / 2080
Total Direct Care Worker Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 H = E + G 2021 BLS Annual Salary \$ - \$ - \$ - \$ - \$ - 1 2021 BLS Annual Salary \$ - \$ - \$ - \$ - \$ - \$ - 1 / 208C 2023 IBLS Hourly Wage \$ -	rect	ERE as Percent of Salary		26.0%		26.0%		26.0%	F
2021 BLS Annual Salary \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ā	Total ERE Cost per Hour	\$	9.02	\$	11.18	\$	13.64	G = E * F
2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 2021 to May 2023) Znaw (May 202) Znaw (May 2023) Znaw (May 202)		Total Direct Care Worker Hourly Compensation	\$	43.72	\$	54.18	\$	66.11	H = E + G
Annual Trend (May 2021 to May 2023) 7.3% 7.3% 7.3% 7.3% K = C 2023 Annual Salary \$ - \$ - \$ - \$ - L = I*(1+K)' 2023 Hourly Wage \$ - \$ - \$ - L = I*(1+K)' 2023 Hourly Wage \$ - \$ - \$ - 0 M = L / 2081 2023 Annual Trend (May 2021 to May 2023) \$ 0.0% 0.0% 0.0% M = L / 2081 2023 Annual Trend (May 2021 to May 2023) \$ 0 0.0% 0.0% 0.0% M = L / 2081 2023 Annual Salary \$ - \$ - \$ - 0 # M Total Hourly Compensation \$ - \$ - \$ - P = M + O Supervisor Supervisor Allocation (% of time in supervison per 40 hour week 100.0% 100.0% 100.0% T otal Hourly Compensation Adjusted for Productivity \$ - \$ - U = P * T To		2021 BLS Annual Salary	\$	-	\$	-	\$	-	I
2023 Annual Salary 2023 Hourly Wage \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$		2021 BLS Hourly Wage	\$	-	\$	-	\$	-	J = I / 2080
Eff: as Percent of Salary 0.0% 0.0% 0.0% 0.0% 0.0% N Total ERE Cost per Hour \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ P = M + 0 Productivity Factor \$ 74.9% 68.2% 56.8% Q Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ \$ 79.48 \$ 116.37 S = R / Q Supervisor Supervisor Allocation (% of time in supervison per 40 hour week 100.0% 100.0% 100.0% T T U = P * T V = U / Q <td>÷</td> <td>Annual Trend (May 2021 to May 2023)</td> <td></td> <td>7.3%</td> <td></td> <td>7.3%</td> <td></td> <td>7.3%</td> <td>K = C</td>	÷	Annual Trend (May 2021 to May 2023)		7.3%		7.3%		7.3%	K = C
Effer as Percent of Salary 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% N Total ERE Cost per Hour \$ - \$ - \$ - 0 M N Total Supervisor Hourly Compensation \$ - \$ - \$ - P = M + O Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 58.34 \$ 79.48 \$ 116.37 S = R / Q Supervisor Total Hourly Compensation Adjusted for Productivity \$ 58.34 \$ 79.48 \$ 116.37 S = R / Q Supervisor Supervisor Allocation (% of time in supervison per 40 hour week 100.0% 100.0% 100.0% T T Total Hourly Compensation Adjusted for Productivity \$ - \$ - V = U / Q Cost per Direct Care Hour of Service \$ \$8.34 \$ 79.48 \$ 116.37 W = s + V Staffing Members under Direct Care Hour of Service \$ \$8.34 \$ 79.48 \$	/isc	2023 Annual Salary	\$	-	\$	-	\$	-	$L = I^{*}(1+K)^{2}$
Effer as Percent of Salary 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% N Total ERE Cost per Hour \$ - \$ - \$ - 0 M N Total Supervisor Hourly Compensation \$ - \$ - \$ - P = M + O Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 58.34 \$ 79.48 \$ 116.37 S = R / Q Supervisor Total Hourly Compensation Adjusted for Productivity \$ 58.34 \$ 79.48 \$ 116.37 S = R / Q Supervisor Supervisor Allocation (% of time in supervison per 40 hour week 100.0% 100.0% 100.0% T T Total Hourly Compensation Adjusted for Productivity \$ - \$ - V = U / Q Cost per Direct Care Hour of Service \$ \$8.34 \$ 79.48 \$ 116.37 W = s + V Staffing Members under Direct Care Hour of Service \$ \$8.34 \$ 79.48 \$	viadr	2023 Hourly Wage	\$	-	\$	-	\$	-	M = L / 2080
Total ERE Cost per Hour \$ - \$ - \$ - \$ - \$ - \$ - \$ P = M + O Total Supervisor Hourly Compensation \$ - \$ - \$ - P = M + O Productivity Factor Productivity Factor 74.9% 68.2% 56.8% Q Direct Care Worker Total Hourly Compensation Adjusted for Productivity \$ 58.34 \$ 79.48 \$ 166.71 R = H Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 58.34 79.48 \$ 116.37 S = R / Q Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ - \$ - U = P * T Total Hourly Compensation Adjusted for Productivity \$ - \$ - U = P * T Total Hourly Compensation Adjusted for Productivity \$ 58.34 79.48 \$ 116.37 W = S + W Staffing	งี	ERE as Percent of Salary		0.0%		0.0%		0.0%	N
Total Supervisor Hourly Compensation\$-\$-P = M + 0Productivity FactorDirect Care Worker Total Hourly Compensation74.9%68.2%56.8%QDirect Care Worker Total Hourly Compensation Adjusted for Productivity\$43.72\$54.18\$66.11R = HSupervisor Supervisor Total Hourly Compensation (% of time in supervison per 40 hour week Total Hourly Compensation100.0%100.0%T\$S = R / QSupervisor Total Hourly Compensation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity100.0%100.0%T\$>U = P * TTotal Hourly Compensation Adjusted for Productivity\$-\$-\$-V = U / QCost per Direct Care Hour of Service\$58.34\$79.48\$116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.00XXUnit of Service Hours Of Direct Care Per Unit of Service\$58.34\$79.48\$116.37Y = W / XUnit of Service Bury of Direct Care per Unit of Service\$\$58.34\$79.48\$116.37A = Y * ZProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%AAdmin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%AAAdministrative Expense Cost Per Visit\$7.09\$9.53\$			\$	-	\$		\$	-	
Productivity Factor 74.9% 68.2% 56.8% Q Direct Care Worker Total Hourly Compensation \$ 43.72 \$ 54.18 \$ 66.11 R = H Total Hourly Compensation Adjusted for Productivity \$ 58.34 \$ 79.48 \$ 116.37 S = R / Q Supervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Adjusted for Productivity \$ 100.0% \$ 100.0% \$ 100.0% T Total Hourly Compensation Adjusted for Productivity \$ - \$ - \$ - \$ - V = U / Q Cost per Direct Care Hour of Service \$ 58.34 \$ 79.48 \$ 116.37 W = S + V Unit of Service Members under Direct Care Worker 1.00 1.00 X Unit of Service Per Visit Per Visit Per Visit Per Visit Hours Of Direct Care per Unit of Service \$ 58.34 \$ 79.48 \$ 116.37 A = Y * Z Program Unit of Service \$ 58.34 \$ 79.48 \$ 116.37 A = Y * Z Program Support Per Unit of Service \$ 58.34 \$ 79.48 \$ 116.37 A = Y * Z Program Support Percentage of Final Rate Per Visit 7.7% 6.6%				-		-	<u> </u>	-	
Program SupportDirect Care Worker Total Hourly Compensation Total Hourly Compensation Adjusted for Productivity\$43.72\$54.18\$66.11 16.37R = H S = R / QSupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Total Hourly Compensation Adjusted for Productivity\$58.34\$79.48\$116.37S = R / QSupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation Cost per Direct Care Hour of Service100.0%100.0%100.0%TTotal Hourly Compensation Cost per Direct Care Hour of Service\$58.34\$79.48\$116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.00XXUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer Visit 1.00Per Visit 1.00Per Visit 									
Program SupportTotal Hourly Compensation Total Hourly Compensation Adjusted for Productivity\$43.72\$54.18\$66.11R = HTotal Hourly Compensation Adjusted for Productivity\$58.34\$79.48\$116.37S = R / QSupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation100.0%100.0%100.0%TTotal Hourly Compensation Adjusted for Productivity\$-\$-\$-U = P * TTotal Hourly Compensation Adjusted for Productivity\$-\$-V = U / QV = U / QCost per Direct Care Hour of Service\$58.34\$79.48\$116.37W = S + VUnit of ServiceMembers under Direct Care Worker1.001.001.00XXUnit of ServicePer Visit1.001.001.00ZHours Of Direct Care per Unit of Service\$58.34\$79.48\$116.37AA = Y * ZProgram SupportProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%AA = Y * ZAdmin Administrative Expense Cost Per Visit\$10.0%10.0%10.0%ABAdministrative Expense Cost Per Visit\$7.09\$9.53\$3.82AC		Productivity Factor		74.9%		68.2%		56.8%	Q
Figure 1Total Hourly Compensation\$43.72\$54.18\$66.11R = HTotal Hourly Compensation Adjusted for Productivity\$58.34\$79.48\$116.37S = R / QSupervisorSupervisor Allocation (% of time in supervison per 40 hour week100.0%100.0%100.0%TTotal Hourly Compensation\$-\$-\$-U = P * TTotal Hourly Compensation Adjusted for Productivity\$-\$-V = U / QCost per Direct Care Hour of Service\$58.34\$79.48\$116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.001.00XCost Per Member Per Direct Care Hour of Service\$58.34\$79.48\$116.37Y = W / XUnit of ServiceUnit of ServicePer VisitPer VisitPer VisitZZHours Of Direct Care per Unit of Service\$58.34\$79.48\$116.37AA = Y * ZProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%Program Support Cost Per VisitAA = Y * ZAdminAdmin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%AB		Direct Care Worker							
Total Hourly Compensation Adjusted for Productivity\$ 58.34\$ 79.48\$ 116.37S = R / QSupervisor Supervisor Allocation (% of time in supervison per 40 hour week Total Hourly Compensation100.0%100.0%100.0%TTotal Hourly Compensation Adjusted for Productivity\$ -\$ -\$ -\$ U = P * TTotal Hourly Compensation Adjusted for Productivity\$ -\$ -\$ U = P * TTotal Hourly Compensation Adjusted for Productivity\$ -\$ -\$ U = V U / QCost per Direct Care Hour of Service\$ 58.34\$ 79.48\$ 116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$ 58.34\$ 79.48\$ 116.37Y = W / XUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer Visit 1.00Per Visit 1.00Per VisitProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%ABAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%AC	>		\$	43.72	\$	54,18	\$	66.11	R = H
Super visitHock of a construction of the super visit per 40 hold week Total Hourly Compensation Adjusted for Productivity\$100.0 %100.0 %100.0 %Total Hourly Compensation Adjusted for Productivity\$-\$-\$-V = U / QCost per Direct Care Hour of Service\$58.34\$79.48\$116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$58.34\$79.48\$116.37Y = W / XUnit of ServiceUnit of ServicePer VisitPer VisitPer VisitY = W / XUnit of Service Hours Of Direct Care per Unit of ServicePer VisitPer VisitPer VisitZProgram SupportProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%AA = Y * ZAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%AB	vit								
Super visitHock of a construction of the super visit per 40 hold week Total Hourly Compensation Adjusted for Productivity\$100.0 %100.0 %100.0 %Total Hourly Compensation Adjusted for Productivity\$-\$-\$-V = U / QCost per Direct Care Hour of Service\$58.34\$79.48\$116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$58.34\$79.48\$116.37Y = W / XUnit of ServiceUnit of ServicePer VisitPer VisitPer VisitY = W / XUnit of Service Hours Of Direct Care per Unit of ServicePer VisitPer VisitPer VisitZProgram SupportProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%AA = Y * ZAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%AB	icti	·····, ·····,	т		Ť		⁺		, .
Super visitHock of a construction of the super visit per 40 hold week Total Hourly Compensation Adjusted for Productivity\$100.0 %100.0 %100.0 %Total Hourly Compensation Adjusted for Productivity\$-\$-\$-V = U / QCost per Direct Care Hour of Service\$58.34\$79.48\$116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$58.34\$79.48\$116.37Y = W / XUnit of ServiceUnit of ServicePer VisitPer VisitPer VisitY = W / XUnit of Service Hours Of Direct Care per Unit of ServicePer VisitPer VisitPer VisitZProgram SupportProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%AA = Y * ZAdmin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%AB	odt	Supervisor							
Total Hourly Compensation\$-\$-\$-U = P * TTotal Hourly Compensation Adjusted for Productivity\$-\$-\$-V = U / QCost per Direct Care Hour of Service\$\$8.34\$79.48\$116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.00XXCost Per Member Per Direct Care Hour of Service\$\$8.34\$79.48\$116.37Y = W / XUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer VisitPer VisitPer VisitZZProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%AA = Y * ZAdmin Adminstrative Expense Cost Per Visit10.0%10.0%10.0%10.0%AB	Å			100.0%		100.0%		100.0%	т
Total Hourly Compensation Adjusted for Productivity\$-\$-\$-V = U / QCost per Direct Care Hour of Service\$58.34\$79.48\$116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.001.00XCost Per Member Per Direct Care Hour of Service\$58.34\$79.48\$116.37Y = W / XUnit of ServiceUnit of ServicePer Visit\$Per VisitY = W / XHours Of Direct Care per Unit of Service\$58.34\$79.48\$116.37Y = W / XProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%2AA = Y * ZAdmin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%ABAdministrative Expense Cost Per Visit\$7.09\$9.53\$13.82AC				-	\$	-	\$	-	U = P * T
Cost per Direct Care Hour of Service\$ 58.34\$ 79.48\$ 116.37W = S + VStaffing RatioMembers under Direct Care Worker1.001.001.00XCost Per Member Per Direct Care Hour of Service\$ 58.34\$ 79.48\$ 116.37Y = W / XUnit of ServiceUnit of Service Hours Of Direct Care per Unit of ServicePer Visit 1.00Per Visit 1.00Per VisitProgram SupportProgram Support Percentage of Final Rate Per Visit7.7%6.6%5.8%Admin Admin Expense Percentage of Final Rate Per Visit10.0%10.0%10.0%Admin Admin strative Expense Cost Per Visit\$ 7.09\$ 9.53\$ 13.82ActionActionActionActionAction				-		-		-	V = U / Q
Ratio Cost Per Member Per Direct Care Hour of Service \$ 58.34 \$ 79.48 \$ 116.37 Y = W / X Unit of Service Unit of Service Per Visit Z Cost Per Member Per Unit of Service \$ 58.34 \$ 79.48 \$ 116.37 AA = Y * Z Program Program Support Per Unit of Service \$ 58.34 \$ 79.48 \$ 116.37 AA = Y * Z Program Support Program Support Percentage of Final Rate Per Visit 7.7% 6.6% 5.8% AB Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% AC			\$	58.34	\$	79.48	\$	116.37	W = S + V
Ratio Cost Per Member Per Direct Care Hour of Service \$ 58.34 \$ 79.48 \$ 116.37 Y = W / X Unit of Service Unit of Service Per Visit Per V	Staffing	Members under Direct Care Worker		1.00		1.00		1.00	X
Unit of Service Per Visit Per Visit Per Visit Per Visit Hours Of Direct Care per Unit of Service 1.00 1.00 1.00 2 Cost Per Member Per Unit of Service \$ 58.34 \$ 79.48 \$ 116.37 AA = Y * Z Program Support Program Support Percentage of Final Rate Per Visit 7.7% 6.6% 5.8% Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% Administrative Expense Cost Per Visit \$ 7.09 \$ 9.53 \$ 13.82 AC			\$		\$		\$		
Unit of Service Hours Of Direct Care per Unit of Service 1.00 1.00 1.00 2 Cost Per Member Per Unit of Service \$ 58.34 \$ 79.48 \$ 116.37 AA = Y * Z Program Support Program Support Percentage of Final Rate Per Visit 7.7% 6.6% 5.8% Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% AB Admin Administrative Expense Cost Per Visit \$ 7.09 \$ 9.53 \$ 13.82 AC			т		т		т		,
Service Hours Of Direct Care per Unit of Service 1.00 1.00 1.00 1.00 2 Cost Per Member Per Unit of Service \$ 58.34 \$ 79.48 \$ 116.37 AA = Y * Z Program Support Program Support Percentage of Final Rate Per Visit 7.7% 6.66% 5.8% 4 Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% 10.0% Admin Administrative Expense Cost Per Visit \$ 7.09 \$ 9.53 \$ 13.82 AC		Unit of Service		Per Visit		Per Visit		Per Visit	
Service Cost Per Member Per Unit of Service \$ 58.34 \$ 79.48 \$ 116.37 AA = Y * Z Program Support Percentage of Final Rate Per Visit 7.7% 6.6% 5.8% Program Support Cost Per Visit 7.7% 6.6% 5.8% AB Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% AB		Hours Of Direct Care per Unit of Service		1.00		1.00		1.00	Z
Support Program Support Cost Per Visit \$ 5.48 \$ 6.33 \$ 8.02 AB Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% Admin Administrative Expense Cost Per Visit \$ 7.09 \$ 9.53 \$ 13.82 AC	Service	Cost Per Member Per Unit of Service	\$	58.34	\$	79.48	\$	116.37	AA = Y * Z
Support Program Support Cost Per Visit \$ 5.48 \$ 6.33 \$ 8.02 AB Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% 10.0% Admin Administrative Expense Cost Per Visit \$ 7.09 \$ 9.53 \$ 13.82 AC	Program	Program Support Percentage of Final Rate Per Visit		7.7%		6.6%		5.8%	
Admin Admin Expense Percentage of Final Rate Per Visit 10.0% 10.0% Administrative Expense Cost Per Visit \$ 7.09 \$ 9.53 \$ 13.82			\$		\$		\$		АВ
Admin Administrative Expense Cost Per Visit \$ 7.09 \$ 9.53 \$ 13.82 AC			7		Ŧ	0.00	T		
Admin Administrative Expense Cost Per Visit \$ 7.09 \$ 9.53 \$ 13.82 AC	Admite	Admin Expense Percentage of Final Rate Per Visit		10.0%		10.0%		10.0%	
	Aamin		\$		\$		\$		AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.

Since Section 2000 2000 2000 2000 2000 2000 2000 20	Program: Service: Direct Care Occupation: Supervisor Occupation: Rate Setting Assumption 2021 BLS Annual Salary 2021 BLS Hourly Wage Annualized Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary Fotal ERE Cost per Hour Fotal Direct Care Worker Hourly Compensation 2021 BLS Hourly Wage Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary 2023 Hourly Wage ERE as Percent of Salary 2023 Hourly Wage ERE as Percent of Salary 2023 Hourly Wage	Lc \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Skilled	d Nu ed P	sabled Waive rsing LPN, Pe ered Nurse (R Target 48,350 23.25 7.3% 55,657 26.76 26.0% 6.96 33.72 77,700 37.36 7.3%	r Die e (LF LN)	em	Calculations A B = A / 2080 C $D = A^*(1+C)^{2}$ E = D / 2080 F G = E * F H = E + G I J = I / 2080
SU Subervisor 20 20 20 20 20 20 20 20 20 20 20 20 20	Supervisor Occupation: Rate Setting Assumption 2021 BLS Annual Salary 2021 BLS Hourly Wage Annualized Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary Fotal ERE Cost per Hour Fotal Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Hourly Wage Annual Salary 2023 Hourly Wage Annual Salary 2023 Hourly Wage ERE as Percent of Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$ \$ \$ \$ \$	Re 2000 22.55 7.3% 53,988 25.96 26.0% 6.75 32.70 62,700 30.14 7.3% 72,176	gist \$ \$ \$ \$ \$ \$ \$ \$ \$	ered Nurse (R Target 48,350 23.25 7.3% 55,657 26.76 26.0% 6.96 33.72 77,700 37.36	U \$ \$ \$ \$ \$ \$ \$	pper Bound 57,560 27.67 7.3% 66,259 31.86 26.0% 8.28 40.14 94,800	A B = A / 2080 C D = A*(1+C)^2 E = D / 2080 F G = E * F H = E + G I
SU Subervisor 20 20 20 20 20 20 20 20 20 20 20 20 20	Supervisor Occupation: Rate Setting Assumption 2021 BLS Annual Salary 2021 BLS Hourly Wage Annualized Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary Fotal ERE Cost per Hour Fotal Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Hourly Wage Annual Salary 2023 Hourly Wage Annual Salary 2023 Hourly Wage ERE as Percent of Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$ \$ \$ \$ \$	Re 2000 22.55 7.3% 53,988 25.96 26.0% 6.75 32.70 62,700 30.14 7.3% 72,176	gist \$ \$ \$ \$ \$ \$ \$ \$ \$	ered Nurse (R Target 48,350 23.25 7.3% 55,657 26.76 26.0% 6.96 33.72 77,700 37.36	U \$ \$ \$ \$ \$ \$ \$	pper Bound 57,560 27.67 7.3% 66,259 31.86 26.0% 8.28 40.14 94,800	A B = A / 2080 C D = A*(1+C)^2 E = D / 2080 F G = E * F H = E + G I
83 20 20 20 20 20 20 70 20 20 20 20 20 20 20 20 20 20 20 20 20	Rate Setting Assumption 2021 BLS Annual Salary 2021 BLS Hourly Wage Annualized Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary Fotal ERE Cost per Hour Fotal Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$ \$ \$ \$ \$	Sower Bound 46,900 22.55 7.3% 53,988 25.96 26.0% 6.75 32.70 62,700 30.14 7.3% 72,176	\$ \$ \$ \$ \$ \$	Target 48,350 23.25 7.3% 55,657 26.76 26.0% 6.96 33.72 77,700 37.36	U \$ \$ \$ \$ \$ \$	57,560 27.67 7.3% 66,259 31.86 26.0% 8.28 40.14 94,800	A B = A / 2080 C D = A*(1+C)^2 E = D / 2080 F G = E * F H = E + G I
20 20 20 20 20 20 20 20 20 20 20 20 20 2	2021 BLS Annual Salary 2021 BLS Hourly Wage Annualized Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary Fotal ERE Cost per Hour Fotal Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$ \$ \$ \$ \$	46,900 22.55 7.3% 53,988 25.96 26.0% 6.75 32.70 62,700 30.14 7.3% 72,176	\$ \$ \$ \$ \$	48,350 23.25 7.3% 55,657 26.76 26.0% 6.96 33.72 77,700 37.36	\$ \$ \$ \$ \$	57,560 27.67 7.3% 66,259 31.86 26.0% 8.28 40.14 94,800	A B = A / 2080 C D = A*(1+C)^2 E = D / 2080 F G = E * F H = E + G I
20 20 20 20 70 70 70 20 20 20 20 20 20 20 20 20 20 20 20 20	2021 BLS Hourly Wage Annualized Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary Fotal ERE Cost per Hour Fotal Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$ \$ \$ \$	22.55 7.3% 53,988 25.96 26.0% 6.75 32.70 62,700 30.14 7.3% 72,176	\$ \$ \$ \$ \$	23.25 7.3% 55,657 26.76 26.0% 6.96 33.72 77,700 37.36	\$ \$ \$ \$ \$	27.67 7.3% 66,259 31.86 26.0% 8.28 40.14 94,800	$B = A / 2080$ C $D = A*(1+C)^{2}$ $E = D / 2080$ F $G = E * F$ $H = E + G$ I
ER To 20 20 20 20 20 20 20 20 20 20 20 20 20	Annualized Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary Fotal ERE Cost per Hour Fotal Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$ \$	7.3% 53,988 25.96 26.0% 6.75 32.70 62,700 30.14 7.3% 72,176	\$ \$ \$ \$	7.3% 55,657 26.76 26.0% 6.96 33.72 77,700 37.36	\$ \$ \$	7.3% 66,259 31.86 26.0% 8.28 40.14 94,800	C D = A*(1+C)^2 E = D / 2080 F G = E * F H = E + G I
ER To 20 20 20 20 20 20 20 20 20 20 20 20 20	2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary Fotal ERE Cost per Hour Fotal Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$	53,988 25.96 26.0% 6.75 32.70 62,700 30.14 7.3% 72,176	\$ \$ \$ \$	55,657 26.76 26.0% 6.96 33.72 77,700 37.36	\$ \$ \$	66,259 31.86 26.0% 8.28 40.14 94,800	D = A*(1+C)^2 E = D / 2080 F G = E * F H = E + G I
Direct To 20 20 20 20 20 20 20 20 20 20 20 20 20	2023 Hourly Wage ERE as Percent of Salary Fotal ERE Cost per Hour Fotal Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$	25.96 26.0% 6.75 32.70 62,700 30.14 7.3% 72,176	\$ \$ \$ \$	26.76 26.0% 6.96 33.72 77,700 37.36	\$ \$ \$	31.86 26.0% 8.28 40.14 94,800	E = D / 2080 F G = E * F H = E + G I
ER To 20 20 20 20 20 20 20 20 20 20 20 20 20	ERE as Percent of Salary Total ERE Cost per Hour Total Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$	26.0% 6.75 32.70 62,700 30.14 7.3% 72,176	\$ \$ \$	26.0% 6.96 33.72 77,700 37.36	\$ \$ \$	26.0% 8.28 40.14 94,800	F G = E * F H = E + G I
ER To 20 20 20 20 20 20 20 20 20 20 20 20 20	Total ERE Cost per Hour Total Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$	6.75 32.70 62,700 30.14 7.3% 72,176	\$ \$ \$	6.96 33.72 77,700 37.36	\$ \$	8.28 40.14 94,800	G = E * F H = E + G I
20 20 20 20 20 20 20 20 20 20 20 20 20 2	Total Direct Care Worker Hourly Compensation 2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$ \$	32.70 62,700 30.14 7.3% 72,176	\$ \$ \$	33.72 77,700 37.36	\$ \$	40.14 94,800	H = E + G I
20 20 20 20 20 20 50 ER To	2021 BLS Annual Salary 2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$ \$	62,700 30.14 7.3% 72,176	\$ \$	77,700 37.36	\$	94,800	I
20 20 20 20 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2021 BLS Hourly Wage Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$ \$	30.14 7.3% 72,176	\$	37.36		-	-
20 20 20 ER To	Annual Trend (May 2021 to May 2023) 2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary	\$	7.3% 72,176			\$	45 58	1 = I / 2080
ER To	2023 Annual Salary 2023 Hourly Wage ERE as Percent of Salary		72,176	\$	7.3%		+5.50	5 - 17 2000
ER To	2023 Hourly Wage		-	\$			7.3%	K = C
ER To	ERE as Percent of Salary	\$	34.70	Ψ	89,443	\$	109,127	$L = I^{*}(1+K)^{2}$
ER To				\$	43.00	\$	52.47	M = L / 2080
То			26.0%		26.0%		26.0%	N
		÷	9.02	*	11.18	+	13.64	0 = M * N
	Fotal Supervisor Hourly Compensation	\$ \$	9.02 43.72	\$ \$	54.18	\$ \$	66.11	$\mathbf{P} = \mathbf{M} + \mathbf{O}$
		Ψ	-J./2	Ţ	54.10	Ψ	00.11	F = M + O
Pr	Productivity Factor		75.1%		68.4%		57.0%	Q
Di	Direct Care Worker							
	Total Hourly Compensation	\$	32.70	\$	33.72	\$	40.14	R = H
T C	Fotal Hourly Compensation Adjusted for Productivity	\$	43.52	\$	49.33	\$	70.47	S = R / Q
Productivity Sn		–	10102	Г Ф	15100	Ψ.	,,	5 - K / Q
npo Su	Supervisor							
La la la la la la la la la la la la la la	Supervisor Allocation (% of time in supervison per 40 hour week		2.5%		2.5%		2.5%	т
	Total Hourly Compensation	\$	1.09	\$	1.35	\$	1.65	U = P * T
Тс	Fotal Hourly Compensation Adjusted for Productivity	\$	1.45	\$	1.98	\$	2.90	V = U / Q
	Cost per Direct Care Hour of Service	\$	44.98	\$	51.31	\$	73.37	W = S + V
Staffing Me	1embers under Direct Care Worker		1.00		1.00		1.00	Х
	Cost Per Member Per Direct Care Hour of Service	\$	44.98	\$	51.31	\$	73.37	Y = W / X
	cost rel Member rel Direct care nour of Service	₽	4.50	Ţ	51.51	φ	/3.3/	1 - W / X
Ur	Jnit of Service		Per Visit		Per Visit		Per Visit	
Unit of	Hours Of Direct Care per Unit of Service		1.00		1.00		1.00	Z
Service Co	Cost Per Member Per Unit of Service	\$	44.98	\$	51.31	\$	73.37	AA = Y * Z
Program Pro	Program Support Percentage of Final Rate Per Visit		9.3%		9.1%		8.0%	
	Program Support Cost Per Visit	\$	5.20	\$	5.76	\$	7.15	АВ
		4	5.25	-	0.70	+	,	
Ad	Admin Expense Percentage of Final Rate Per Visit		10.0%		10.0%		10.0%	
Admin –	Administrative Expense Cost Per Visit	\$	5.58	\$	6.34	\$	8.95	AC

Notes:

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.

2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.

3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.

4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.

5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.