

**Estimated Annual Cost for FY24 45% Increase in Rates**

<b>Service</b>	<b>SFY 2023 Estimated Expenditures</b>	<b>Estimated FY24 Cost Increase</b>	<b>Total Local Match Needed</b>
ICF	\$560,000,000	\$252,000,000	\$90,720,000
HPC	\$1,675,000,000	\$376,875,000	\$135,675,000
Shared Living	\$160,000,000	\$36,000,000	\$12,960,000
ADS	\$235,000,000	\$52,875,000	\$19,035,000
NMT	\$130,000,000	\$29,250,000	\$10,530,000
<b>Total</b>	<b>\$2,760,000,000</b>	<b>\$747,000,000</b>	<b>\$268,920,000</b>

\*Assumes waiver rate increase effective 1/1/2024

<b>Estimated Increase</b>	<b>45.0%</b>
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**Estimated Annual Cost for FY25 45% Increase in Rates**

<b>Service</b>	<b>SFY 2023 Estimated Expenditures</b>	<b>Estimated FY25 Cost Increase</b>	<b>Total Local Match Needed</b>
ICF	\$560,000,000	\$252,000,000	\$90,720,000
HPC	\$1,675,000,000	\$753,750,000	\$271,350,000
Shared Living	\$160,000,000	\$72,000,000	\$25,920,000
ADS	\$235,000,000	\$105,750,000	\$38,070,000
NMT	\$130,000,000	\$58,500,000	\$21,060,000
<b>Total</b>	<b>\$2,760,000,000</b>	<b>\$1,242,000,000</b>	<b>\$447,120,000</b>

<b>Estimated Increase</b>	<b>45.0%</b>
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**Estimated Biennial Cost for a 45% Increase in Rates**

<b>Service</b>	<b>SFY 2023 Estimated Expenditures</b>	<b>Estimated Biennium Cost Increase</b>	<b>Total Local Match Needed</b>
ICF	\$560,000,000	\$504,000,000	\$181,440,000
HPC	\$1,675,000,000	\$1,130,625,000	\$407,025,000
Shared Living	\$160,000,000	\$108,000,000	\$38,880,000
ADS	\$235,000,000	\$158,625,000	\$57,105,000
NMT	\$130,000,000	\$87,750,000	\$31,590,000
<b>Total</b>	<b>\$2,760,000,000</b>	<b>\$1,989,000,000</b>	<b>\$716,040,000</b>
<b>Estimated Increase</b>	<b>45.0%</b>		

Homemaker/Personal Care Rate Model

	Agency 1/1/2022	Independent 1/1/2022
<b>Homemaker/Personal Care</b>	4.0%	4.0%
Hourly Wage <sup>1</sup>	\$13.76	\$13.76
Annual Wage	\$28,619	\$28,619
	4.00%	4.00%
<b>Supervisor</b>		
Hourly Wage <sup>2</sup>	\$17.66	\$ -
Annual Wage	\$36,724	\$ -
Supervisory level	0.10	0.00
Hourly factor	\$1.77	\$ -
<b>ERE as a Pct. of Wages</b>	30%	32%
<b>Homemaker/Personal Care</b>		
Hourly ERE Cost	\$4.13	\$4.40
<i>(wages + ERE)</i>	\$17.89	\$18.16
<i>(wages + ERE)</i>	\$37,205	\$37,777
<b>Supervisor</b>		
Hourly ERE Cost	\$5.30	\$0.00
<i>(wages + ERE)</i>	\$22.95	\$0.00
<i>(wages + ERE)</i>	\$47,742	\$0
<i>(wages + ERE)</i>	\$2.30	\$0.00
<b>Productivity Assumptions</b>		
- Total Hours	8	8
- Average travel after arrival at first client and before leaving last client	0.10	0.25
- Staff meetings, ISP meetings, etc.	0.05	0.25
- Down time	0.00	0.25
- Average on-site time; "Billable Hrs"	7.85	7.25
- <i>Productivity Adjustment</i>	<i>1.02</i>	<i>1.10</i>
<b>Hourly Compensation After Adjustment</b>	\$20.57	\$20.04

Agency 1/1/2024 PROPOSED	Agency 1/1/2024 PROPOSED	Agency 1/1/2024 PROPOSED	Agency 1/1/2024 PROPOSED
30.0%	35.0%	40.0%	45.0%
\$17.89	\$18.57	\$19.26	\$19.95
\$37,204.88	\$38,635.83	\$40,066.79	\$41,497.75
35.20%	35.00%	40.00%	45.00%
\$22.95	\$23.84	\$24.72	\$25.60
\$47,742	\$49,578	\$51,414	\$53,250
0.10	0.10	0.10	0.10
\$2.30	\$2.38	\$2.47	\$2.56
30%	30%	30%	30%
\$5.37	\$5.57	\$5.78	\$5.99
\$23.25	\$24.15	\$25.04	\$25.94
\$48,366	\$50,227	\$52,087	\$53,947
\$6.89	\$7.15	\$7.42	\$7.68
\$29.84	\$30.99	\$32.13	\$33.28
\$62,064	\$64,451	\$66,838	\$69,225
\$2.98	\$3.10	\$3.21	\$3.33
8	8	8	8
0.10	0.10	0.10	0.10
0.05	0.05	0.05	0.05
0.00	0.00	0.00	0.00
7.85	7.85	7.85	7.85
<i>1.02</i>	<i>1.02</i>	<i>1.02</i>	<i>1.02</i>
\$26.74	\$27.77	\$28.80	\$29.82

Homemaker/Personal Care Rate Model

Administrative Overhead <sup>3</sup> <div>Administrative Pct. Hourly compensation</div>	18%	7%
	\$20.57	\$20.04
	\$3.70	\$1.40
Individual's Vacation and Other Adjustments <div>Days in a year Number of days Individual does not - use services - Snow/Other Absent Days - Days of Service - <i>Adjustment factor</i></div>	365	365
	0	0
	0	0
	365	365
	1.00	1.00
Base Rate	\$24.27	\$21.44
	4.00%	4.00%

inflated to July, 2005; increased by 0.98% on 7/1/14 and then by the proposed 6% on 1/1/16

<sup>2</sup>First-Line Supervisors/Managers of Personal Service Workers

<sup>3</sup>Includes staff training

18%	18%	18%	18%
\$26.74	\$27.77	\$28.80	\$29.82
\$4.81	\$5.00	\$5.18	\$5.37
365	365	365	365
0	0	0	0
0	0	0	0
365	365	365	365
1.00	1.00	1.00	1.00
\$31.55	\$32.76	\$33.98	\$35.19
30.00%	35.00%	40.00%	45.00%

ERE Schedule	
Agency Providers	
- FICA/Medicare 7.65%	7.65
- Workers Compensation 4.00%	4.00
- FUTA/SUTA 1.00%	1.00
- Health/Disability/Etc. per month 10.00%	10.00
- Retirement per month 2.50%	2.50
- Average Vacation Hours 2.00%	2.00
- Average Paid Time Off 1.50%	1.50
- Average Holiday Hours 1.50%	1.50
Total	30.15
Independent Providers	
- FICA 15.30%	15.30
- Workers Compensation 4.00%	4.00
- FUTA/SUTA 1.00%	1.00
- Health/Disability/Etc. per month 10.00%	10.00
- Average Paid Time Off 1.50%	1.50
Total	31.80