



ICF RATE UPDATE

OPRA SPRING CONFERENCE
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AGENDA

- Benchmarking and Statistics
 - FY22 Inflation Factors, Ceilings and Medians
 - Median Cost in each category by Peer Group
 - Benchmarks by Peer Group
- Best practices, tips and thoughts
- Outlook for FY23 Rates



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FY22 MEDIANS

Medians	FY22	FY21	FY20	FY22 % Change	FY21 % Change
Protected with bed tax	\$ 33.30	\$ 32.76	\$ 31.88	1.65%	2.76%
Protected w/o bed tax	\$ 8.41	\$ 7.87	\$ 7.93	6.86%	-0.76%
Capital	\$ 23.05	\$ 22.21	\$ 22.37	3.78%	-0.72%
Direct CPCMU PG1	\$ 147.97	\$ 143.72	\$ 135.72	2.96%	5.89%
Direct CPCMU PG2	\$ 163.72	\$ 151.36	\$ 151.87	8.17%	-0.34%
Direct CPCMU PG3	\$ 154.27	\$ 150.80	\$ 147.36	2.30%	2.33%
Direct CPCMU PG4	\$ 184.23	\$ 165.09	\$ 166.14	11.59%	-0.63%
Direct CPCMU PG5	\$ 183.81	\$ 226.38	\$ 226.41	-18.80%	-0.01%
Indirect PG1	\$ 94.47	\$ 79.42	\$ 77.18	18.95%	2.90%
Indirect PG2	\$ 74.57	\$ 67.69	\$ 65.77	10.16%	2.92%
Indirect PG3	\$ 73.31	\$ 64.44	\$ 61.48	13.76%	4.81%
Indirect PG4	\$ 76.89	\$ 69.41	\$ 65.28	10.78%	6.33%
Indirect PG5	\$ 82.48	\$ 76.42	\$ 75.83	7.93%	0.78%
ODDP PG1	1.4187	1.4313	1.4464	-0.88%	-1.04%
ODDP PG2	1.3229	1.3502	1.3480	-2.02%	0.16%
ODDP PG3	1.2573	1.2772	1.3071	-1.56%	-2.29%
ODDP PG4	1.2233	1.2459	1.2498	-1.81%	-0.31%
ODDP PG5	1.255	1.2559	1.2946	-0.07%	-2.99%

MEDIAN COSTS IN EACH CATEGORY BY PEER GROUP FY22

Direct Care Category					
		Median	Ceiling	% Above Median	Facilities Cost Covered
Peer Group 1		\$147.97	\$171.65	16%	80.85%
Peer Group 2		\$163.72	\$186.64	14%	73.68%
Peer Group 3		\$154.27	\$182.04	18%	74.19%
Peer Group 4		\$184.23	\$224.76	22%	80.77%
Peer Group 5		\$183.81	\$220.39	20%	94.74%
Indirect Care Category					
		Median	Ceiling	% Above Median	Facilities Cost Covered
Peer Group 1		\$94.47	\$102.03	8%	70.21%
Peer Group 2		\$74.57	\$82.03	10%	65.79%
Peer Group 3		\$73.31	\$80.64	10%	72.58%
Peer Group 4		\$76.89	\$86.12	12%	72.31%
Peer Group 5		\$82.48	\$92.38	12%	73.68%

FY22 INFLATION FACTORS AND CEILINGS

Inflation Factors	FY22	FY21	FY20	FY22 % Change	FY21 % Change
Direct	1.0448	1.0381	1.0438	0.65%	-0.55%
Other Protected	0.8886	0.9795	1.0215	-9.28%	-4.11%
Indirect	1.0652	1.0099	0.993	5.48%	1.70%
Capital	1.0211	1.0360	1.0360	-1.44%	

Ceilings	FY22	FY21	FY20	FY22 % Change	FY21 % Change
Direct CPCMU Ceiling PG1	\$ 171.65	\$ 166.72	\$ 157.44	2.96%	5.89%
Direct CPCMU Ceiling PG2	\$ 186.64	\$ 172.55	\$ 173.13	8.17%	-0.34%
Direct CPCMU Ceiling PG3	\$ 182.04	\$ 177.94	\$ 173.88	2.30%	2.33%
Direct CPCMU Ceiling PG4	\$ 224.76	\$ 201.41	\$ 202.69	11.59%	-0.63%
Direct CPCMU Ceiling PG5	\$ 220.39	\$ 226.38	\$ 226.41	-2.65%	-0.01%
Indirect PG1	\$ 102.03	\$ 85.77	\$ 83.35	18.96%	2.90%
Indirect PG2	\$ 82.03	\$ 74.46	\$ 72.35	10.17%	2.92%
Indirect PG3	\$ 80.64	\$ 70.88	\$ 67.63	13.77%	4.81%
Indirect PG4	\$ 86.12	\$ 77.74	\$ 73.11	10.78%	6.33%
Indirect PG5	\$ 92.38	\$ 85.59	\$ 84.93	7.93%	0.78%
Indirect Efficiency Incentive Ceiling PG1	\$ 5.10	\$ 4.29	\$ 4.17	18.88%	2.88%
Indirect Efficiency Incentive Ceiling PG2	\$ 4.92	\$ 4.47	\$ 4.34	10.07%	3.00%
Indirect Efficiency Incentive Ceiling PG3	\$ 4.84	\$ 4.25	\$ 4.06	13.88%	4.68%
Indirect Efficiency Incentive Ceiling PG4	\$ 5.17	\$ 4.66	\$ 4.39	10.94%	10.43%
Indirect Efficiency Incentive Ceiling PG5	\$ 5.54	\$ 5.14	\$ 5.10	7.78%	-2.93%

FY22 FRV, SECONDARY AND PEER GROUP SIZES

FRV Calculation Value Per Sq. Ft.	FY22	FY21	FY20	FY22 % Change	FY21 % Change
PG1	\$ 193.44	\$ 187.43	\$ 184.36	3.21%	1.67%
PG2	\$ 193.44	\$ 187.43	\$ 184.36	3.21%	1.67%
PG3	\$ 221.62	\$ 215.71	\$ 211.22	2.74%	2.13%
PG4	\$ 221.62	\$ 215.71	\$ 211.22	2.74%	2.13%
PG5	\$ 221.62	\$ 215.71	\$ 211.22	2.74%	2.13%
Secondary Building Benchmark	FY22	FY21			
Home Office/Record Storage	\$ 112.11	\$ 112.11		0.00%	
Peer Group Sizes	Old Methodology	New Methodology			
Peer Group 1	9+ beds	17+ beds			
Peer Group 2	1-8 beds	9-16 beds			
Peer Group 3	6 beds from DC	7-8 beds			
Peer Group 4	N/A	4-6 beds			
Peer Group 5	N/A	6 beds from DC - previously PG 3			



FY22 FAIR RENTAL VALUE

Fair Rental Value Key Points

- Renovations included in FRV as increase in value of facility on Log 2
 - Renovation is capital project that extends the life of a building, increase productivity or improves safety
- Additions reported in Log 1 (expand or extends sq. ft. or bed count)
- Fixed equipment defined as non-moveable equipment affixed to structure and would not be transferred if moved included in Log 2
- Renovations to structures connected to main facility by walkway can be included on Log 2
- Based on formula, large improvement costs would be recovered over long period of time – no immediate recovery

NUMBER OF FACILITIES BY PEER GROUP AND TOTAL RATE

Number of Facilities by Peer Group	
Peer Group 1	46
Peer Group 2	37
Peer Group 3	185
Peer Group 4	135
Peer Group 5	19
Totals	422

Total Rate				
	FY2019	FY2020	FY2021	FY2022*
Weighted Average	\$323.55	\$342.84	\$350.87	\$370.21
% Increase		5.96%	2.34%	5.51%
Certified Beds	4,835			
CY 2020 Occupancy	93.30%			

SUMMARY

	FY19	FY20	% Change
SWA	\$323.55	\$342.84	5.96%
SWA no FPF	\$305.53	\$318.89	4.37%
Protected	\$28.15	\$34.21	21.53%
Protected no FPF	\$10.13	\$10.26	1.00%
Direct	\$198.02	\$207.91	4.99%
Indirect	\$68.46	\$70.71	3.29%
Capital	\$22.39	\$22.85	2.05%
DSPP	\$5.96	\$6.09	2.18%
	FY20	FY21	% Change
SWA	\$342.84	\$350.87	2.34%
SWA no FPF	\$318.89	\$325.98	2.22%
Protected	\$34.21	\$34.98	2.25%
Protected no FPF	\$10.26	\$10.09	-1.66%
Direct	\$207.91	\$212.58	2.25%
Indirect	\$70.71	\$74.09	4.78%
Capital	\$22.85	\$22.93	0.35%
DSPP	\$6.09	\$6.29	3.28%
	FY21	FY22	% Change
SWA	\$350.87	\$370.21	5.51%
SWA no FPF	\$325.98	\$345.32	5.93%
Protected	\$34.98	\$35.62	1.83%
Protected no FPF	\$10.09	\$10.73	6.34%
Direct	\$212.58	\$221.14	4.03%
Indirect	\$74.09	\$83.82	13.13%
Capital	\$22.93	\$23.13	0.87%
DSPP	\$6.29	\$6.51	3.50%

PEER GROUP 1 BENCHMARKS

Resident Day Costs Peer Group 1 **	25th Percentile	50th Percentile	75th Percentile	Peer Group 1 Average	Average Cost per Case Mix Unit
Protected					
Med Supplies	\$ 2.05	\$ 3.54	\$ 5.93	\$ 6.41	
Total Protected	22.02	28.42	50.22	39.24	
Direct Costs					
Medical Director	0.61	1.12	1.98	1.85	1.25
Director of Nursing	2.81	3.94	5.39	4.38	2.95
RN Charge	1.98	3.65	8.74	6.73	4.53
RN	2.20	5.14	12.92	12.12	8.17
LPN	12.91	17.59	29.02	27.63	18.61
Program Specialist	0.64	1.63	5.08	3.72	2.51
Program Director	2.96	4.57	6.45	5.04	3.40
Hab Super	5.79	10.09	18.78	14.47	9.75
Respiratory Therapist	0.01	0.02	4.65	6.04	4.07
QDIP	3.74	6.32	9.94	7.62	5.13
Speech Therapist	0.08	0.63	1.17	1.05	0.71
Total Therapies	0.39	2.21	9.16	6.29	4.24
Total Direct Costs	126.06	153.09	281.52	222.63	150.00

PEER GROUP 1 BENCHMARKS

Resident Day Costs Peer Group 1 **	25th Percentile	50th Percentile	75th Percentile	Peer Group 1 Average
Indirect Costs				
Dietitian	0.13	0.31	0.71	0.66
Food Supervisor	2.02	2.42	3.18	3.45
Diet Personnel	4.73	8.72	14.79	10.45
Food	3.67	4.90	8.57	6.91
Total Dietary	9.60	16.14	27.30	22.34
Total Hab/Phar	1.71	2.53	5.18	4.86
Administrator	2.73	4.14	5.25	4.35
Other Admin	3.85	5.71	8.08	7.88
Data Service	0.51	1.92	3.56	2.86
Total Maintenance	4.12	7.38	10.86	8.86
Total Indirect	53.33	70.86	126.49	95.06
Total Non-Reimbursable	0.17	0.63	3.33	10.97
Total Cost of Ownership	9.18	14.33	24.05	21.31
Total Costs per Day	\$ 210.76	\$ 267.33	\$ 485.60	\$ 389.20

** CY20 DODD Cost Report Data - Peer Group 1

PEER GROUP 1 BENCHMARKS

Wage Per Hour Peer Group 1 **		Peer Group 1 Average		25th Percentile		50th Percentile		75th Percentile	
6105	Director of Nursing	\$	35.41	\$	28.95	\$	37.49	\$	41.59
6110	RN Charge Nurse		33.43		30.74		33.76		36.57
6120	Registered Nurse		28.92		25.33		28.53		31.66
6125	Licensed Practical Nurse		24.56		21.83		23.88		26.40
6135	Activity Director		22.95		15.30		21.88		26.28
6140	Activity Personnel		16.45		14.57		16.52		23.62
6150	Program Specialist		18.34		15.79		20.14		22.65
6155	Program Director		31.75		26.96		32.24		36.91
6165	Habilitation Supervisor		18.19		17.00		18.64		20.18
6170	Habilitation Staff		15.06		13.43		14.97		16.12
6185	Respiratory Therapist		27.43		26.98		28.25		29.75
6190	Social Work/Counseling		27.83		23.47		30.41		35.23
6195	Social Services/Pastoral Care		23.78		20.46		27.12		30.91
6200	Qualified Intellectual Disability Professional		22.90		20.67		22.55		25.86
6230	Home Office Costs/Direct Care		22.88		18.98		22.60		34.97
6600	Physical Therapist		37.71		35.86		37.50		39.68
6605	Physical Therapy Assistant		21.56		19.93		24.20		24.67
6610	Occupational Therapist		33.19		29.73		39.70		41.90
6615	Occupational Therapy Assistant		27.98		22.15		29.15		30.16
6620	Speech Therapist		20.05		37.67		38.80		39.51
7000	Dietitian		33.46		32.01		34.99		37.93
7005	Food Service Supervisor		22.08		17.79		19.60		24.20
7015	Dietary Personnel		14.21		12.64		13.66		15.50
7105	Medical/Habilitation Records		18.24		15.44		16.59		19.03
7200	Administrator		49.78		36.13		49.95		64.46
7210	Other Administrative Personnel		23.13		18.23		22.60		26.34
7240	Laundry/Housekeeping Supervisor		18.39		15.43		17.35		19.95
7245	Housekeeping		13.20		12.39		13.54		14.50
7250	Laundry/Linen		13.50		12.48		13.75		15.17
7285	Data Services		9.58		21.43		27.33		31.71
7310	Home Office Costs-Indirect Care		28.02		24.18		33.29		35.72
7320	Plant Operations/Maintenance Supervisor	\$	22.87	\$	19.73	\$	24.08	\$	26.90

** CY20 DODD Cost Report Data - Peer Group 1

PEER GROUP 1 BENCHMARKS

DDP Peer Group 1 *	Average	Weighted Average	25th Percentile	50th Percentile	75th Percentile
	1.7131	1.6866	1.600	1.7334	1.7602
* CY20 DODD Cost Report Data - Peer Group 1					

PEER GROUP 2 BENCHMARKS

Resident Day Costs Peer Group 2 *	25th Percentile	50th Percentile	75th Percentile	Peer Group 3 Average	Average Cost per Case Mix Unit
Protected					
Med Supplies	\$ 1.32	\$ 2.36	\$ 4.91	\$ 3.43	
Total Protected	26.81	32.22	43.25	35.46	
Direct Costs					
RN Charge	3.30	7.61	11.32	7.01	5.15
LPN	6.16	13.75	21.41	15.80	11.61
Hab Staff	77.53	94.14	112.42	93.58	68.74
Total Nursing/Hab	139.77	161.74	220.59	183.14	134.53
Total Direct Costs	177.24	196.14	263.90	221.97	163.05

PEER GROUP 2 BENCHMARKS

Resident Day Costs Peer Group 2 *	25th Percentile	50th Percentile	75th Percentile	Peer Group 3 Average
Indirect Costs				
Total Dietary	8.39	10.75	16.29	13.41
Total Hab/Phar	1.48	1.85	4.00	2.73
Data Services	0.22	0.74	1.32	1.22
Total Admin	34.35	43.51	65.32	54.09
Total Indirect	54.35	65.34	96.67	80.57
Total Non-Reimbursable	0.76	2.10	14.68	7.26
Total Cost of Ownership	7.55	12.04	21.18	17.03
Total Costs per Day	\$ 266.71	\$ 307.84	\$ 439.68	\$ 362.29
* CY20 DODD Cost Report Data - Peer Group 2				

PEER GROUP 2 BENCHMARKS

Wage Per Hour Peer Group 2 *		Peer Group 2 Average		25th Percentile		50th Percentile		75th Percentile	
6110	RN Charge Nurse	\$	32.05	\$	30.64	\$	30.74	\$	36.58
6125	Licensed Practical Nurse		22.84		19.82		21.86		25.54
6155	Program Director		32.33		24.93		29.93		35.67
6165	Habilitation Supervisor		19.92		17.24		20.04		24.19
6170	Habilitation Staff		14.27		13.03		14.85		15.84
6190	Social Work/Counseling		19.14		19.63		19.64		19.64
6195	Social Services/Pastoral Care		31.67		28.06		35.11		35.11
6200	Qualified Intellectual Disability Professional		24.35		21.42		24.94		27.38
6230	Home Office Costs/Direct Care		37.51		26.86		42.23		42.24
6600	Physical Therapist		36.01		35.92		36.06		36.07
6610	Occupational Therapist		33.18		33.14		33.19		33.22
7000	Dietitian		31.93		31.90		31.93		31.95
7200	Administrator		47.83		40.78		47.35		69.00
7310	Home Office Costs-Indirect Care		33.64		22.94		34.72		42.23
7320	Plant Operations/Maintenance Supervisor		27.13		21.83		23.15		26.66
7330	Plant Operations and Maintenance	\$	18.86	\$	16.34	\$	17.42	\$	22.38
* CY20 DODD Cost Report Data - Peer Group 2									

PEER GROUP 2 BENCHMARKS

DDP Peer Group 2 *	Average	Weighted Average	25th Percentile	50th Percentile	75th Percentile
	1.3630	1.3614	1.2211	1.327	1.4917
* CY20 DODD Cost Report Data - Peer Group 2					

PEER GROUP 3 BENCHMARKS

Resident Day Costs Peer Group 3 *	25th Percentile	50th Percentile	75th Percentile	Peer Group 3 Average	Average Cost per Case Mix Unit
Protected					
Med Supplies	\$ 0.90	\$ 1.48	\$ 2.67	\$ 2.14	
Total Protected	31.99	34.47	36.49	34.09	
Direct Costs					
RN Charge	1.10	2.06	6.35	3.56	2.73
LPN	5.48	9.50	17.53	15.92	12.20
Hab Staff	80.92	97.85	116.58	99.56	76.32
Total Nursing/Hab	150.66	172.01	209.88	179.05	137.26
Total Direct Costs	175.36	196.71	240.54	207.68	159.21

PEER GROUP 3 BENCHMARKS

Resident Day Costs Peer Group 3 *	25th Percentile	50th Percentile	75th Percentile	Peer Group 3 Average
Indirect Costs				
Total Dietary	7.39	9.11	11.40	9.55
Total Hab/Phar	1.48	2.45	3.62	3.01
Data Services	0.26	0.53	2.35	1.39
Total Admin	41.27	46.85	56.83	48.69
Total Indirect	61.42	71.13	80.04	71.87
Total Non-Reimbursable	0.21	0.62	2.07	2.09
Total Cost of Ownership	10.93	17.29	31.93	21.13
Total Costs per Day	\$ 279.91	\$ 320.22	\$ 391.08	\$ 336.87
* CY20 DODD Cost Report Data - Peer Group 3				

PEER GROUP 3 BENCHMARKS

Wage Per Hour Peer Group 3 *		Peer Group 3			
		Average	25th Percentile	50th Percentile	75th Percentile
6110	RN Charge Nurse	\$ 28.38	\$ 24.75	\$ 26.38	\$ 27.42
6125	Licensed Practical Nurse	24.60	22.00	23.84	25.87
6155	Program Director	32.96	27.92	33.74	35.62
6165	Habilitation Supervisor	18.21	17.24	17.28	21.54
6170	Habilitation Staff	13.98	13.03	13.49	15.02
6190	Social Work/Counseling	28.83	24.56	31.61	35.67
6195	Social Services/Pastoral Care	21.03	16.66	22.99	25.06
6200	Qualified Intellectual Disability Professional	22.60	19.79	22.81	25.78
6230	Home Office Costs/Direct Care	28.09	21.83	28.54	32.01
6600	Physical Therapist	39.66	35.75	38.48	39.74
6605	Physical Therapy Assistant	21.76	19.70	20.87	26.98
6610	Occupational Therapist	34.83	37.67	40.62	43.44
6620	Speech Therapist	37.03	34.83	39.98	43.21
7000	Dietitian	31.90	27.88	29.39	40.09
7200	Administrator	55.92	42.97	49.47	68.62
7310	Home Office Costs-Indirect Care	29.04	24.51	29.58	33.70
7320	Plant Operations/Maintenance Supervisor	25.22	19.61	25.78	27.58
7330	Plant Operations and Maintenance	\$ 18.46	\$ 15.98	\$ 18.57	\$ 19.99
* CY20 DODD Cost Report Data - Peer Group 3					

PEER GROUP 3 BENCHMARKS

DDP Peer Group 3 *	Average	Weighted Average	25th Percentile	50th Percentile	75th Percentile
	1.3045	1.3044	1.1817	1.2573	1.3850
* CY20 DODD Cost Report Data - Peer Group 3					

PEER GROUP 4 BENCHMARKS

Resident Day Costs Peer Group 4 *	25th Percentile	50th Percentile	75th Percentile	Peer Group 3 Average	Average Cost per Case Mix Unit
Protected					
Med Supplies	\$ 1.27	\$ 2.09	\$ 3.49	\$ 2.90	
Total Protected	29.47	35.39	39.22	34.52	
Direct Costs					
RN Charge	4.25	6.20	10.01	7.44	5.85
LPN	7.24	9.68	12.49	13.43	10.56
Hab Staff	91.72	113.36	144.29	119.82	94.21
Total Nursing/Hab	159.25	202.88	244.97	199.72	157.03
Total Direct Costs	183.27	230.09	283.64	232.83	183.06

PEER GROUP 4 BENCHMARKS

Resident Day Costs Peer Group 4 *	25th Percentile	50th Percentile	75th Percentile	Peer Group 3 Average
Indirect Costs				
Total Dietary	7.25	9.27	11.47	9.66
Total Hab/Phar	1.62	2.78	3.93	3.06
Data Services	0.23	0.96	3.39	2.06
Total Admin	42.26	51.88	58.84	52.00
Total Indirect	62.83	74.48	86.63	77.01
Total Non-Reimbursable	0.18	1.46	5.91	5.65
Total Cost of Ownership	15.08	22.29	38.43	25.82
Total Costs per Day	\$ 290.84	\$ 363.71	\$ 453.83	\$ 375.84
* CY20 DODD Cost Report Data - Peer Group 4				

PEER GROUP 4 BENCHMARKS

Wage Per Hour Peer Group 4 *		Peer Group 4			
		Average	25th Percentile	50th Percentile	75th Percentile
6110	RN Charge Nurse	\$ 26.59	\$ 26.57	\$ 26.59	\$ 26.59
6125	Licensed Practical Nurse	24.62	21.85	24.45	26.47
6155	Program Director	28.16	26.28	32.37	35.30
6165	Habilitation Supervisor	18.20	17.10	17.48	21.54
6170	Habilitation Staff	13.97	12.33	13.20	15.24
6190	Social Work/Counseling	38.30	42.88	42.97	43.01
6195	Social Services/Pastoral Care	26.01	21.05	30.01	30.01
6200	Qualified Intellectual Disability Professional	21.97	19.89	22.05	24.30
6230	Home Office Costs/Direct Care	29.44	25.89	29.80	33.83
6600	Physical Therapist	24.87	22.62	24.56	40.53
6605	Physical Therapy Assistant	20.61	19.55	20.91	20.93
6610	Occupational Therapist	37.25	30.69	43.00	43.41
6620	Speech Therapist	34.67	34.60	34.65	34.76
7000	Dietitian	15.71	27.88	34.58	35.72
7200	Administrator	51.19	41.73	45.00	69.00
7310	Home Office Costs-Indirect Care	24.81	18.18	21.14	28.22
7320	Plant Operations/Maintenance Supervisor	21.78	23.97	27.73	28.85
7330	Plant Operations and Maintenance	\$ 19.18	\$ 16.12	\$ 18.89	\$ 22.39
* CY20 DODD Cost Report Data - Peer Group 2					

PEER GROUP 4 BENCHMARKS

DDP Peer Group 4 *	Average	Weighted Average	25th Percentile	50th Percentile	75th Percentile
	1.2664	1.2719	1.1244	1.2225	1.3583
* CY20 DODD Cost Report Data - Peer Group 4					

PEER GROUP 5 BENCHMARKS

Resident Day Costs Peer Group 5*	25th Percentile	50th Percentile	75th Percentile	Peer Group 3 Average	Average Cost per Case Mix Unit
Protected					
Med Supplies	\$ 1.45	\$ 2.01	\$ 7.60	\$ 3.87	
Total Protected	36.43	39.31	41.23	39.09	
Direct Costs					
RN Charge					
LPN	6.82	7.70	10.09	7.67	6.03
Hab Staff	130.90	139.45	146.40	138.70	109.10
Total Nursing/Hab	199.69	209.31	216.50	212.38	167.05
Total Direct Costs	223.84	231.89	241.33	234.44	184.40

PEER GROUP 5 BENCHMARKS

Resident Day Costs Peer Group 5*	25th Percentile	50th Percentile	75th Percentile	Peer Group 3 Average
Indirect Costs				
Total Dietary	8.86	10.40	11.30	9.54
Total Hab/Phar	1.72	2.46	3.82	2.92
Data Services	0.20	0.21	0.28	0.28
Total Admin	53.58	57.71	62.32	57.97
Total Indirect	75.17	81.11	85.35	80.26
Total Non-Reimbursable	0.21	0.27	0.36	3.54
Total Cost of Ownership	25.15	26.86	28.06	28.00
Total Costs per Day	\$ 360.80	\$ 379.43	\$ 396.34	\$ 385.33
* CY20 DODD Cost Report Data - Peer Group 5				

PEER GROUP 5 BENCHMARKS

Wage Per Hour Peer Group 5 *		Peer Group 5			
		Average	25th Percentile	50th Percentile	75th Percentile
6110	RN Charge Nurse				
6125	Licensed Practical Nurse	\$ 22.82	\$ 21.69	\$ 22.13	\$ 23.59
6155	Program Director	27.91	27.91	27.91	27.91
6165	Habilitation Supervisor	18.31	17.13	17.24	17.49
6170	Habilitation Staff	13.57	13.03	13.03	14.39
6190	Social Work/Counseling	24.56	24.56	24.56	24.56
6200	Qualified Intellectual Disability Professional	22.57	20.25	21.77	23.96
6230	Home Office Costs/Direct Care	27.04	22.59	22.60	27.51
7200	Administrator	61.92	44.35	44.94	47.38
7310	Home Office Costs-Indirect Care	27.54	22.83	22.90	27.77
7320	Plant Operations/Maintenance Supervisor	16.90	16.89	16.93	16.96
7330	Plant Operations and Maintenance	\$ 15.49	\$ 15.49	\$ 15.49	\$ 15.49
* CY20 DODD Cost Report Data - Peer Group 5					

PEER GROUP 5 BENCHMARKS

DDP Peer Group 5 *	Average	Weighted Average	25th Percentile	50th Percentile	75th Percentile
	1.2714	1.2714	1.17965	1.255	1.3244
* CY20 DODD Cost Report Data - Peer Group 5					

Best Practices, Tips, and Thoughts

ARPA Funding

- Exclusively for direct care compensation
 - Staff retention bonus
 - Overtime and shift differential payments
 - Staff recruitment costs
 - New hire incentive payments
- No funds shall be paid to any of the following:
 - Contract workers
 - Staff supplied by or through staffing agency
 - ICF/IID administrators
 - ICF/IID executive staff
 - ICF/IID owners

(Funds may be recovered if used for any other purpose)
- Cost Report Offset Requirement – Per DODD, no offset. Report in “other revenue”



STAFFING - Where do we go from here



When is the lack of Nursing and Direct Support Personal going to change?

.....never? Maybe.

What should we be doing now?

Is throwing more money at it going to help?

- Need to retool and look for different ways to provide services
 - Technology – how can it help
- What ideas do you have that you can share with group?



Where does the system go from here?

- Is it a lack of money or how we spend it?
- Economies of Scale
- Prioritizing



QUALITY INCENTIVE PAYMENTS

Five Quality Indicators:

- Residential satisfaction survey – annually
- Ensure ISP's are person-centered
- Community integration
- DSP training specific to resident or staff needs
- Staff retention that includes measuring staff turnover

92% of Facilities participated in the Quality Incentive Payment according to calendar 2020 data

OUTLOOK FOR FY23 FUNDING

- FY22 – Calculated as 2% increase on FY21 rate (\$350.87) = \$357.89 (Statewide Average)
- Formula rate FY22 - \$370.21
- \$12.32 per day decrease (3.51%)
- \$20.1M total reduced funding (State of Ohio portion estimate 35%)
- FY23 – If FY23 formula rate is greater than \$365.05, Department shall adjust by percentage by which the mean total Medicaid day rate is greater than \$365.05 (rollback!)
- Formula rate for FY23 unavailable yet, anticipate would be in excess of \$365.05

OUTLOOK FOR FY23 FUNDING

- 5.51% increase FY22 – 3.51% of costs not recovered
- Assuming 5% increase in FY23 – additional 6.48% of costs not recovered – \$38.6M (State of Ohio portion estimate 35%)
- Biggest losers? Those who lived within their means
- Multiple groups working with State to change Temp Law so formula can be run for FY23 (stay tuned)



QUESTIONS

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