

From: Bill Schoppe <bschoppe@pathcenter.org>
Sent: Wednesday, September 8, 2021 12:26 PM
To: Smith Rick; Thomas Crofcheck; Chris Elliott
Cc: Gilligan Gloria; Race Andrea; Bill Harriger; Tonja Smith; Saylor Kristine; Fawver Trish; eyth.john@archumanservices.org; Kenneth Gibat; Ahrens Kristin; Melanie Opalka Bentler
Subject: RE: [External] RE: ODP Financial Workgroup - CPS Transportation Costs

https://www.inquirer.com/business/health/nurses-shortage-pay-increases-temple-tower-chop-main-line-health-20210815.html

CHOP, Tower Health, Main ... x

Wednesday, September 8, 2021
Today's Paper

The Philadelphia Inquirer

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Philly-area hospitals are paying nurses big bonuses to stave off shortage

Thousands of relatively inexperienced nurses have received raises from area health systems in a bid to prevent them from leaving for lucrative sign-on bonuses at other hospitals.



Nurses at Temple University Hospital, shown here in April 2020, will get the opportunity to earn bonuses for working overtime under a proposal by Temple management.
TIM TAI / Staff Photographer

by Harold Brubaker

From: Smith Rick <[REDACTED]>
Sent: Wednesday, September 8, 2021 10:45 AM
To: Thomas Crofcheck <ThomasCrofcheck@melmark.org>; Chris Elliott <CElliott@barbarni.org>
Cc: Gilligan Gloria <[REDACTED]>; Race Andrea <[REDACTED]>; Bill Harriger <BHarriger@verland.org>; Tonja Smith <tonja.smith@achomecare.org>; Saylor Kristine <Ksaylor@khs.org>; Fawver Trish <TFawver@merakey.org>; eyth.john@archumanservices.org; Kenneth Gibat <kgibat@persondirectedsupports.com>; Bill Schoppe <bschoppe@pathcenter.org>; Ahrens Kristin <[REDACTED]>; Melanie Opalka Bentler <mopalka@stjosephscenter.org>
Subject: RE: [External] RE: ODP Financial Workgroup - CPS Transportation Costs

Thank you.

Below are also a few answers from questions from the last meeting...

Which assumption are dedicated training staff and schedulers captured in? This would be captured in the Other Program Staff wages cost category if it applies to the service. If the training and scheduling staff is not specific to a service these costs would be covered by the administrative factor that is built into each service fee.

Other program staff or admin? Same as above.

Do we have a more detailed description of the costs captured by the admin % assumption? The administrative factor captures costs related to operations and not related to the direct provision of services (e.g. administrative staff executive leadership accounting human resources office supplies office leases etc.). This is consistent with the factor definition from CMS (Slide 1 (medicaid.gov)).

From: Thomas Crofcheck <ThomasCrofcheck@melmark.org>
Sent: Wednesday, September 8, 2021 10:00 AM
To: Chris Elliott <CElliott@barbarni.org>; Smith Rick <[REDACTED]>; Bill Harriger <BHarriger@verland.org>; Tonja Smith <tonja.smith@achomecare.org>; Saylor Kristine <Ksaylor@khs.org>; Fawver Trish <TFawver@merakey.org>; eyth.john@archumanservices.org; Kenneth Gibat <kgibat@persondirectedsupports.com>; Bill Schoppe <bschoppe@pathcenter.org>; Ahrens Kristin <[REDACTED]>; Melanie Opalka Bentler <mopalka@stjosephscenter.org>
Subject: [External] RE: ODP Financial Workgroup - CPS Transportation Costs

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Chris - This is a very helpful analysis

Rick - When developing this (and other) assumptions please consider that these historic costs have increased considerably with inflation and we anticipate they will not decrease back to Feb. 2020 levels. For example:

- According to the Bureau of Labor Statistics consumer price index, the cost of a new vehicle has increased by 6.8% since February 2020. The cost of used cars has increased 41.7%.

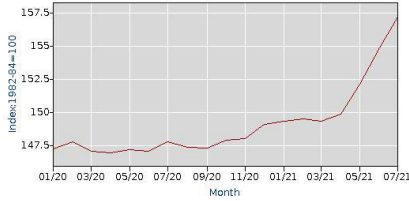
Databases, Tables & Calculators by Subject

Change Output Options: From: 2020 To: 2021 include graphs include annual averages [More Formatting Options](#)

Data extracted on: August 26, 2021 (2:51:42 PM)

CPI for All Urban Consumers (CPI-U)

Series Id: CUUR0000SETA01
 Not Seasonally Adjusted
Series Title: New vehicles in U.S. city average, all urban consumers, not seasonally adjusted
Area: U.S. city average
Item: New vehicles
Base Period: 1982-84=100



Download: [xlsx](#)

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	HALF1	HALF2
2020	147.253	147.803	147.124	147.007	147.222	147.108	147.803	147.412	147.361	147.956	148.063	149.091	147.253	147.948
2021	149.377	149.515	149.321	149.892	152.143	154.847	157.208						150.849	

- As far as gas prices: According to federal government data [gas prices have increased 43.5%](#) as compared to the period covered by Chris's cost summary.

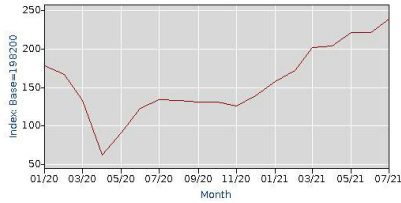
Databases, Tables & Calculators by Subject

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Data extracted on: August 26, 2021 (3:00:13 PM)

PPI Commodity Data

Series Id: WPU0571
 Not Seasonally Adjusted
Series Title: PPI Commodity data for Fuels and related products and power-Gasoline, not seasonally adjusted
Group: Fuels and related products and power
Item: Gasoline
Base Date: 198200



Download: [xlsx](#)

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	178.5	167.0	133.3	62.6	90.8	122.5	134.6	133.5	131.5	131.3	126.2	139.2
2021	157.5	171.8	202.4	203.9(P)	221.5(P)	221.8(P)	239.6(P)					

P: Preliminary. All indexes are subject to revision four months after original publication.

Tom

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From: Chris Elliott <CElliott@barberni.org>
 Sent: Thursday August 26 2021 10:52 AM
 To: Smith Rick <[REDACTED]>; Bill Harriger <BHarriger@verland.org>; Tonja Smith <tonja.smith@achomecare.org>; Saylor Kristine <KSaylor@khs.org>; Mary Beth Horner <mhorner@lifepath.org> <mhorner@lifepath.org>; Thomas Crofcheck <ThomasCrofcheck@melmark.org>; Fawver Trish <TFawver@mrakey.org>; Evi Johnson <evijohn@archumanservices.org>; Kenneth Gibat <kgibat@persondirectedsupports.com>; Bill Schoppe <bschoppe@pathcenter.org>
 Cc: Ahrens Kristin <[REDACTED]>; Gilligan Gloria <[REDACTED]>; Race Andrea <[REDACTED]>
 Subject: RE: [External] RE: ODP Financial Workgroup

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Good morning

I wanted to add to the discussion yesterday about CPS and in particular the transportation costs. I pulled our transportation/vehicle related costs in one of our CPS service locations from July 2019 Through Feb 2020 and annualized it for a full fiscal year. This location as can be seen below was right at 25% of time in the community in terms of total units provided thru Feb 2020. I then pulled our client census as of February 2020. What can be seen is that for 3 individuals within this CPS program which was out in the community 25% of the time our transportation costs were roughly \$11,000. This is more than double the assumption of \$5,000. Therefore if we just rollforward using an index the \$5,000 we will still be drastically short in terms of the costs it takes to take our clients out into the community. If you have any questions about this please let me know but I think it is important to capture the true costs we are seeing when spending time out in the community.

Expense	FY20	Amended FY20
Vehicle Expenses	\$ 87,237	\$ 130,248
Motor Vehicle Repairs	\$ 23,864	\$ 38,992
Fuel, Parking, Tolls	\$ 40,426	\$ 69,630
Vehicle Interest	\$ 4,249	\$ 13,874
Transit - Motor Vehicle	\$ 19,811	\$ 38,860
Personal Vehicle Costs	\$ 21,706	\$ 177,270
Other Census Fee FY20	87	87
Vehicle Costs - Other	\$ 1,121	\$ 1,617
Vehicle Costs - All	\$ 288,512	\$ 469,498
Unit Type	Units	% in Community
CPS - Community	64,901	24.5%
CPS - Facility	112,457	75.5%
Total Units	282,458	100.0%

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From: Smith Rick [REDACTED]
Sent: Wednesday, August 25, 2021, 10:10 AM
To: Chris Elliott <CElliott@barberni.org>; Bill Harriger <BHarriger@verland.org>; Tonja Smith <tonja.smith@achomecare.org>; Saylor Kristine <ksaylor@khs.org>; Mary Beth Horner <mhorner@lifepath.org> <mhorner@lifepath.org>; Thomas Crofcheck <ThomasCrofcheck@melmark.org>; Fawver Trish <TFawver@merakey.org>; eyth.ohn@archumanservices.org; Kenneth Gibat <kgibat@persondirectedsupports.com>; Bill Schoppe <bschoppe@pathcenter.org>
Cc: Ahrens Kristin [REDACTED]; Gilligan Gloria [REDACTED]; Race Andrea [REDACTED]
Subject: RE: [External] RE: ODP Financial Workgroup

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Will add to agenda. Thanks

From: Chris Elliott <CElliott@barberni.org>
Sent: Wednesday, August 25, 2021, 10:06 AM
To: Smith Rick [REDACTED]; Bill Harriger <BHarriger@verland.org>; Tonja Smith <tonja.smith@achomecare.org>; Saylor Kristine <ksaylor@khs.org>; Mary Beth Horner <mhorner@lifepath.org> <mhorner@lifepath.org>; Thomas Crofcheck <ThomasCrofcheck@melmark.org>; Fawver Trish <TFawver@merakey.org>; eyth.ohn@archumanservices.org; Kenneth Gibat <kgibat@persondirectedsupports.com>; Bill Schoppe <bschoppe@pathcenter.org>
Cc: Ahrens Kristin [REDACTED]; Gilligan Gloria [REDACTED]; Race Andrea [REDACTED]
Subject: [External] RE: ODP Financial Workgroup

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Good morning Rick

Thanks for sending this. I should have asked this last meeting but I was wondering if we could add a quick discussion to the agenda. There are a number of us who are new to working through this process with you so what are the goals that ODP hopes to accomplish from this workgroup? More importantly what are the goals that ODP hopes to accomplish through the rate refresh process?

Thanks and I look forward to the discussion

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From: Smith Rick [REDACTED]
Sent: Tuesday, August 24, 2021, 10:39 AM
To: Bill Harriger <BHarriger@verland.org>; Chris Elliott <CElliott@barberni.org>; Tonja Smith <tonja.smith@achomecare.org>; Saylor Kristine <ksaylor@khs.org>; Mary Beth Horner <mhorner@lifepath.org> <mhorner@lifepath.org>; Thomas Crofcheck <ThomasCrofcheck@melmark.org>; Fawver Trish <TFawver@merakey.org>; eyth.ohn@archumanservices.org; Kenneth Gibat <kgibat@persondirectedsupports.com>; Bill Schoppe <bschoppe@pathcenter.org>
Cc: Ahrens Kristin [REDACTED]; Gilligan Gloria [REDACTED]; Race Andrea [REDACTED]
Subject: RE: ODP Financial Workgroup

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Good morning

Here is a rough agenda for the Non-Residential discussion tomorrow from 12-2...

- 30 min – Follow up from initial meeting (Rick)
 - TPA Survey Questions
 - Current BLS Data
 - Current assumptions versus historical cost reports
- 90 min – Discussion of service level assumptions
 - CPS
 - IHCS
 - Supported Employment
 - Nursing
 - Housing Tenancy & Transition Sustaining
 - Other non-res service priorities

For those of you attending in person we have reserved room 327 which will hopefully give us sufficient technology to make a hybrid meeting work. Look forward to the discussion.

Thanks
Rick

From: Smith Rick [REDACTED]
Sent: Thursday, August 19, 2021, 8:23 AM
To: Bill Harriger <BHarriger@verland.org>; Chris Elliott <CElliott@barberni.org>; Tonja Smith <tonja.smith@achomecare.org>; Saylor Kristine <ksaylor@khs.org>; Mary Beth Horner <mhorner@lifepath.org> <mhorner@lifepath.org>; Thomas Crofcheck <ThomasCrofcheck@melmark.org>; Fawver Trish <TFawver@merakey.org>; eyth.ohn@archumanservices.org; Kenneth Gibat <kgibat@persondirectedsupports.com>; Bill Schoppe <bschoppe@pathcenter.org>
Cc: Ahrens Kristin [REDACTED]; Gilligan Gloria [REDACTED]; Race Andrea [REDACTED]
Subject: RE: ODP Financial Workgroup

Good morning
Here is a rough agenda for this afternoon discussion...

- 15 min-Introductions (all)
- Name/role
- What services does your agency provide?
- Approximate annual funding received from ODP?
- How many individuals do you support?
- 15 min-Expectations/Rate setting process (Kristin/Rick)
- Cost Components:
 - Wages (direct care and other program staff)
 - Employee Related Expenses
 - Paid Time Off
 - Full time/part-time split
 - Billable Hours Per Day
 - Absentee Factor
 - Staffing Ratios
 - Transportation
 - Occupancy
 - Food and supply costs
 - Training costs
 - Administration Percentage
- 30 min-General discussion

Where are pain points in system (services)? i.e. which services cause most financial distress
Covid impacts on staffing

Thoughts on gathering staff vacancy and overtime data
Plan for next two meetings – Propose 8/25 11-1 for non-residential services

Thanks and looking forward to talking to you
Rick

From: Smith Rick
Sent: Wednesday, August 11, 2021, 10:53 AM
To: Bill Harriger <BillHarriger@verland.org>; Chris Elliott <C.Elliott@barberni.org>; tonja smith <tonja.smith@achomecare.org>; Saylor Kristine <ksaylor@khs.org>; Mary Beth Horner <mhorner@lifepath.org>; <mhorner@lifepath.org>; Thomas Crofcheck <ThomasCrofcheck@melmark.org>; Fawver Trish <TFawver@merakey.org>;
evth.john@archumanagementservices.org; Kenneth Gibat <kigibat@persondirectedsupports.com>; Bill Schoppe <bschoppe@pathcenter.org>
Cc: Ahrens Kristin <kahrens@pathcenter.org>
Subject: ODP Financial Workgroup

Thank you for agreeing to be part of our financial workgroup. The main task of the workgroup is to provide current input and perspective on ODP's fee schedule rate assumptions. The existing rate assumptions can be found at <https://www.dhs.pa.gov/providers/Providers/Pages/ODP-Rates.aspx>. If you are not familiar with these assumptions, I would ask that you review them prior to the first meeting. We anticipate scheduling a 1-hour kickoff meeting where we talk through process and expectations and two longer meetings (2-3 hours) where we get into details of the assumptions, probably focusing on non-residential services at one meeting and residential at the next. The kickoff meeting will be virtual, but depending on feedback, we may want to schedule the detailed meetings with an in-person option. Please let me know if **Thursday Aug 19 from 3-4pm** would work for the initial meeting.

Best
Rick

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