

PROJECT NUMBER 2022-419 A (1)

Statewide Community Nursing Care Homes Predesign

PREDESIGN REPORT - ADDENDUM

08.16.2022



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Staffing Plan Analysis - Overview

Overview

This Healthcare Staffing Services Plan outlines the staffing operations expenses for the Department of Social & Health Services (DSHS) Statewide Community Nursing Care Homes Predesign (Project Number 2022-419). Two alternatives were considered as part of the predesign: 1) Five 6-Bedroom Community Nursing Care Homes (CNCH) and 2) One 30-Bedroom Facility. The objective was to compare the relative costs of several smaller versus one larger facility. For the purposes of this analysis, the new model of several smaller homes is called the CNCH model. Addendum: A 6-bedroom **state owned and vendor operated model** is reviewed for cost-effectiveness in comparison to the 6-bedroom **state owned and operated model**.

Project Background

The Community Nursing Care Home (CNCH) model is a response to the identified need to offer the ID/DD community more home-like, longer term, person-centered living options that are integrated in the community. It is designed to serve people with ID/DD who also have high medical acuity and require ongoing or intermittent nursing care, rehabilitation care, and assistance with activities of daily living (ADLs). The goal of the proposed staffing plan is to offer the support needed to help residents manage short-term and chronic medical conditions through collaborative support from their community healthcare providers and in-home care.

The 6-bed **state owned and operated** CNCH model is informed by feedback from the DSHS Community Nursing Care Home Predesign Project Workgroup, review of the existing ID/DD models in Washington state, and review of relevant literature and reports. Additionally, members of the project team met with leadership from East Tennessee Homes and Oregon's "24-Hour Residential Programs", managed by the nonprofit Community Access Services. Both states have already transitioned to smaller, community-based homes and provided insight on replicable best practices. The CNCH model is similar to an Adult Family Home (AFH), or State Operated Living Alternative (SOLA), but does not currently exist in Washington state. The 6-bed **state owned and vendor operated** model is provided to explore the cost differential between a vendor operated versus state operated model.

The 30-bed model is based on existing Washington Residential Habilitation Centers and serves as a comparison between the current facilities available to the ID/DD population and the proposed alternative CNCH model.

Staffing & Operations Costs

The following table provides an overview of the Staffing & Operations Costs for the three options. These projections include salaries and related benefits as well as food and operational costs (i.e. maintenance, utilities and housekeeping). The three options have similar cost profiles. The staffing costs for the vendor operated model are similar to the state operated model. Salaries for the vendor operated model are based on the 75th percentile of the estimated salary range for Pierce County.

Summary of Staffing & Operations Costs

	CNCH Model 1 (6-Bedroom Home)	CNCH Model 1 (6-Bedroom Homes)	CNCH Model 1 (Five 6-Bedroom Homes)	30-Bed Facility
otaResideTts	6	6	30	30
otaProject Net PeseT Ta (5 BieT ia)	\$ 9,664,672	\$ 9,531,744	\$ 47,658,720	\$ 49,069,745
AT uaCost/ResideTt (2022)	\$ 175,371	\$ 175,462	\$ 175,462	\$ 180,536
Dai y Rate/ResideTt (2022)	\$ 480	\$ 481	\$ 481	\$ 495

ota ResideTts 30T 30T

Total FTEs & FTEs Per Resident

The table below is an overview of the total number of FTEs needed for the three models, and FTEs per resident, broken down by category. Nursing & Other Clinical FTEs includes positions such as nursing, certified nursing assistants or attendant counselors, physical or speech therapists and other clinical roles. Admin & Support FTEs include management and other indirect care positions. Please see appendices for more details.

Summary of FTEs

	CNCH Model 1 (6-Bedroom Home)	CNCH Model 1 (6-Bedroom Homes)	CNCH Model 1 (Five 6-Bedroom Homes)	30-Bed Facility
otaResideTts	6	6	30	30
NuTsTg & TtheCTTicaTFTEs	10.1	10.1	50.5	37.7
NuTsTg & TtheCTTicaTFTE peT PatieT	1.7	1.7	1.7	1.3
AdmiTistatioT & SuppoT FTEs	1.7	1.3	6.3	18

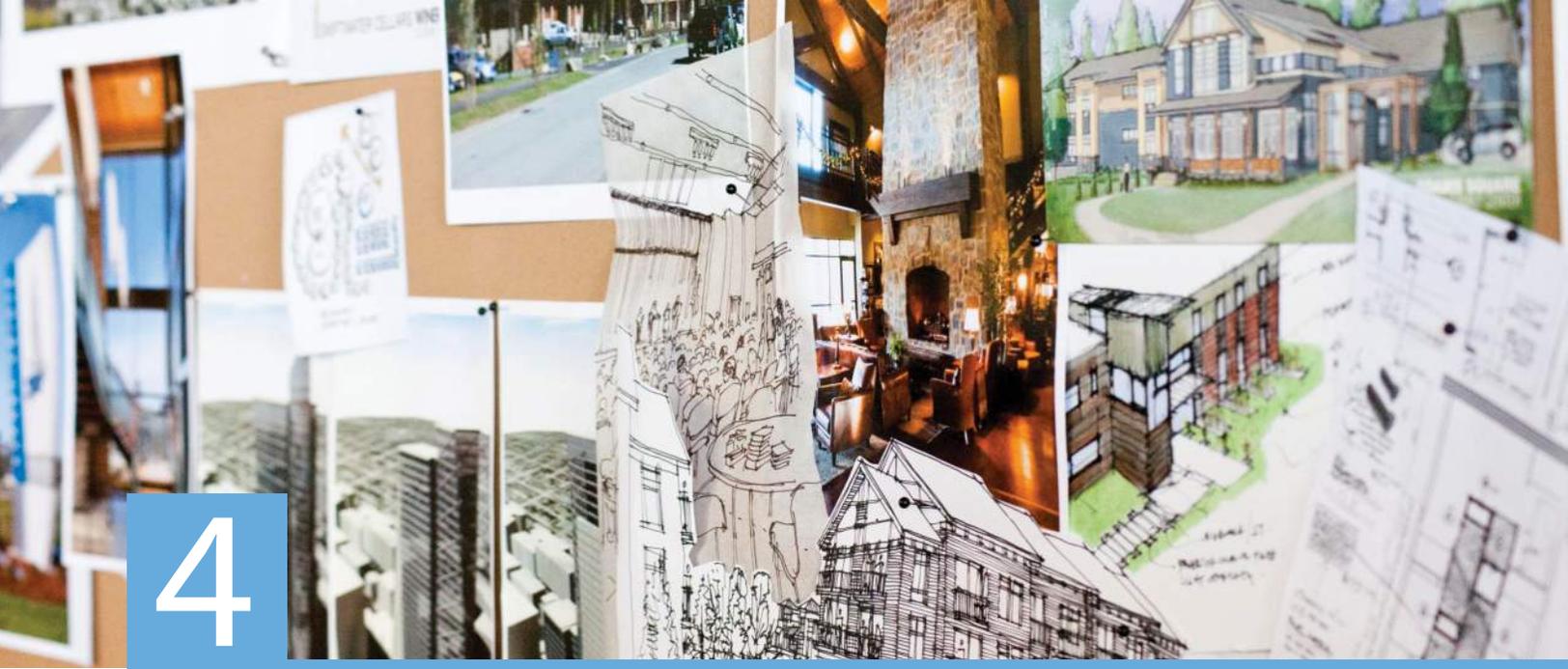
Comparison Analysis

Based on the analysis in this report and findings from the workgroup and from other states, the CNCH presents as a model that will offer the flexibility to meet individual care needs through a robust staffing plan focused on maximizing independence. It also presents as a cost-effective option for individuals who want to live in a smaller community setting.

The estimated annual cost per resident for the 30-bed nursing facility model of \$180,536 is similar to the cost per resident for the 6-Bed state owned and operated model of \$175,462 and the state owned and vendor operated model of \$175,371. However, the staffing ratios between the 6-bed and 30-bed models are different due to the differences in care team composition. The 30-bed model includes more medical personnel, clinical leadership, environmental and food services and has higher administrative costs. Similar to the existing models in Oregon and East Tennessee, both of the 6-bed models offer a higher staff to patient ratio without increasing costs by utilizing more certified nursing assistants/ attendant counselors. In addition to providing medical support under the supervision of a nurse or physician, certified nursing assistants/ attendant counselors are typically a flexible role that can provide additional services such as assistance with activities of daily living, food preparation, housekeeping, and facilitating recreational activities. The staffing structure for the 6-bed state operated model reflects anticipated managerial support from DDA. The managerial structure for the 6-bed vendor operated model reflects a stand alone model without DDA support.

See Appendices

- Detailed Staffing Plan
- Project Staffing & Operations Budget
- Staffing Plan: State or Vendor Operated 6-Bed Home
- Staffing & Salaries Projections: Vendor Operated 6-Bed Home
- Staffing & Salaries Projections: State Operated 6-Bed Home
- Staffing Plan: 30-Bed Home
- Staffing & Salaries Projections: 30-Bed Home



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Appendices

- A. Project Staffing & Operations Budget
- B. Staffing Plan: State or Vendor Operated 6-Bed Home
- C. Staffing & Salaries Projections: Vendor Operated 6-Bed Home
- D. Staffing & Salaries Projections: State Operated 6-Bed Home
- E. Staffing Plan: 30-Bed Home
- F. Staffing & Salaries Projections: 30-Bed Home

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Project Staffing & Operations Budget

Homes Redesign Staffing Plan & Operations Budget

STATE OWNED & STATE OPERATED

Budget Variables

2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
Cost per SF includes:									
Housekeeping			Grounds-keeping						
\$ 3,233,211n	\$ 3,330,207n	\$ 3,430,113n	\$ 3,533,016n	\$ 3,639,007n	\$ 3,748,177n	\$ 3,860,622n	\$ 3,976,441n	\$ 4,095,734n	\$ 4,218,606
\$ 1,073,504n	\$ 1,086,501n	\$ 1,099,889n	\$ 1,113,678n	\$ 1,127,880n	\$ 1,142,509n	\$ 1,157,577n	\$ 1,173,097n	\$ 1,189,082n	\$ 1,205,547n
\$ 310,388n	\$ 319,700n	\$ 329,291n	\$ 339,170n	\$ 349,345n	\$ 359,825n	\$ 370,620n	\$ 381,738n	\$ 393,190n	\$ 404,986n
\$ 32,332n	\$ 33,302n	\$ 34,301n	\$ 35,330n	\$ 36,390n	\$ 37,482n	\$ 38,606n	\$ 39,764n	\$ 40,957n	\$ 42,186n
\$ 4,649,435n	\$ 4,769,710n	\$ 4,893,594n	\$ 5,021,194n	\$ 5,152,622n	\$ 5,287,993n	\$ 5,427,425n	\$ 5,571,040n	\$ 5,718,964n	\$ 5,871,325n
\$ 131,400n	\$ 135,342n	\$ 139,402n	\$ 143,584n	\$ 147,892n	\$ 152,329n	\$ 156,898n	\$ 161,605n	\$ 166,454n	\$ 171,447n
\$ 467,500n	\$ 481,525n	\$ 495,971n	\$ 510,850n	\$ 526,175n	\$ 541,961n	\$ 558,219n	\$ 574,966n	\$ 592,215n	\$ 609,981n
\$ 15,970n	\$ 16,449n	\$ 16,943n	\$ 17,451n	\$ 17,975n	\$ 18,514n	\$ 19,069n	\$ 19,642n	\$ 20,231n	\$ 20,838n
\$ 614,476n	\$ 622,632n	\$ 632,852n	\$ 641,410n	\$ 649,024n	\$ 655,817n	\$ 661,838n	\$ 667,109n	\$ 671,655n	\$ 675,309n

13.4% State Retirement Benefits
\$11,282 State Healthcare BP FT.
30.0% Private Benefits Factor
3.0% Cost-of-Living Increase
9.6% Non-Productive Time Factor
20% Contract Pay Adjustment
\$18.70 Operating Costs/Sq Ft.
\$4.00 Average Meal Cost - Food Only
5.0% Discount Rate
30 Residents

2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
\$ 5,263,854n	\$ 5,402,562n	\$ 5,545,431n	\$ 5,692,587n	\$ 5,844,157n	\$ 6,000,274n	\$ 6,161,074n	\$ 6,326,699n	\$ 6,497,292n	\$ 6,673,003n
\$ 175,462n	\$ 180,855n	\$ 184,848n	\$ 189,753n	\$ 194,600n	\$ 199,495n	\$ 204,337n	\$ 209,127n	\$ 213,867n	\$ 218,557n
\$ 481n	\$ 493n	\$ 506n	\$ 518n	\$ 530n	\$ 542n	\$ 554n	\$ 566n	\$ 578n	\$ 590n

Staff Compensation	2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
Salaries & Wages	\$ 3,233,211	\$ 3,330,207	\$ 3,430,113	\$ 3,533,016	\$ 3,639,007	\$ 3,748,177	\$ 3,860,622	\$ 3,976,441	\$ 4,095,734	\$ 4,218,606
Employee Benefits	\$ 1,073,504	\$ 1,086,501	\$ 1,099,889	\$ 1,113,678	\$ 1,127,880	\$ 1,142,509	\$ 1,157,577	\$ 1,173,097	\$ 1,189,082	\$ 1,205,547
Non-Productive Time Adjustment	\$ 310,388	\$ 319,700	\$ 329,291	\$ 339,170	\$ 349,345	\$ 359,825	\$ 370,620	\$ 381,738	\$ 393,190	\$ 404,986
Contract Pay Adjustment	\$ 32,332	\$ 33,302	\$ 34,301	\$ 35,330	\$ 36,390	\$ 37,482	\$ 38,606	\$ 39,764	\$ 40,957	\$ 42,186
Total Compensation Expense	\$ 4,649,435	\$ 4,769,710	\$ 4,893,594	\$ 5,021,194	\$ 5,152,622	\$ 5,287,993	\$ 5,427,425	\$ 5,571,040	\$ 5,718,964	\$ 5,871,325

Other Operations Expense	2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
Food & Nutrition Supplies	\$ 131,400	\$ 135,342	\$ 139,402	\$ 143,584	\$ 147,892	\$ 152,329	\$ 156,898	\$ 161,605	\$ 166,454	\$ 171,447
Maintenance, Utilities & Housekeeping	\$ 467,500	\$ 481,525	\$ 495,971	\$ 510,850	\$ 526,175	\$ 541,961	\$ 558,219	\$ 574,966	\$ 592,215	\$ 609,981
Contingent Staffing Agency Support	\$ 15,970	\$ 16,449	\$ 16,943	\$ 17,451	\$ 17,975	\$ 18,514	\$ 19,069	\$ 19,642	\$ 20,231	\$ 20,838
Total Operations Expense	\$ 614,410	\$ 632,852	\$ 651,838	\$ 671,393	\$ 691,534	\$ 712,800	\$ 733,649	\$ 755,658	\$ 778,328	\$ 801,678

Total Budget	2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
\$ 3,327,155n	\$ 3,526,969n	\$ 3,529,778n	\$ 3,635,672n	\$ 3,744,742n	\$ 3,857,084n	\$ 3,972,797n	\$ 4,091,980n	\$ 4,214,740n	\$ 4,341,182n	\$ 4,471,822n
\$ 1,074,248n	\$ 1,087,621n	\$ 1,101,398n	\$ 1,115,587n	\$ 1,130,203n	\$ 1,145,257n	\$ 1,160,762n	\$ 1,176,733n	\$ 1,193,183n	\$ 1,210,126n	\$ 1,227,563n
\$ 319,477n	\$ 328,859n	\$ 338,859n	\$ 349,024n	\$ 359,495n	\$ 370,280n	\$ 381,388n	\$ 392,830n	\$ 404,615n	\$ 416,753n	\$ 429,256n
\$ 4,720,808n	\$ 4,843,580n	\$ 4,970,035n	\$ 5,100,284n	\$ 5,234,440n	\$ 5,372,621n	\$ 5,514,947n	\$ 5,661,543n	\$ 5,812,537n	\$ 5,968,061n	\$ 6,123,142n

Annual NPVI	2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
\$ 526,854n	\$ 545,297n	\$ 564,431n	\$ 584,337n	\$ 605,024n	\$ 626,501n	\$ 648,778n	\$ 671,865n	\$ 695,762n	\$ 720,470n	\$ 745,989n
\$ 131,400n	\$ 139,402n	\$ 147,892n	\$ 156,898n	\$ 166,454n	\$ 176,562n	\$ 187,229n	\$ 198,466n	\$ 206,274n	\$ 214,654n	\$ 223,607n
\$ 547,910n	\$ 564,347n	\$ 581,278n	\$ 598,716n	\$ 616,678n	\$ 635,178n	\$ 654,233n	\$ 673,860n	\$ 694,076n	\$ 714,898n	\$ 736,326n
\$ 15,970n	\$ 16,943n	\$ 17,975n	\$ 18,514n	\$ 19,069n	\$ 19,642n	\$ 20,231n	\$ 20,838n	\$ 21,467n	\$ 22,117n	\$ 22,788n
\$ 695,752n	\$ 716,139n	\$ 737,623n	\$ 759,752n	\$ 782,544n	\$ 806,020n	\$ 830,201n	\$ 855,107n	\$ 880,760n	\$ 907,183n	\$ 934,394n

Alternative 2320-BED FACILITIES STATE OWNED & STATE OPERATED	2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
\$ 5,416,088n	\$ 5,559,718n	\$ 5,707,658n	\$ 5,860,035n	\$ 6,016,984n	\$ 6,178,641n	\$ 6,345,148n	\$ 6,516,651n	\$ 6,693,298n	\$ 6,875,245n	\$ 7,061,640n
\$ 180,536n	\$ 185,324n	\$ 190,255n	\$ 195,335n	\$ 200,566n	\$ 205,955n	\$ 211,505n	\$ 217,222n	\$ 223,110n	\$ 229,175n	\$ 235,418n
\$ 495n	\$ 508n	\$ 521n	\$ 535n	\$ 549n	\$ 564n	\$ 579n	\$ 595n	\$ 611n	\$ 628n	\$ 645n

Staff Compensation	2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
\$ 5,416,088n	\$ 5,559,718n	\$ 5,707,658n	\$ 5,860,035n	\$ 6,016,984n	\$ 6,178,641n	\$ 6,345,148n	\$ 6,516,651n	\$ 6,693,298n	\$ 6,875,245n	\$ 7,061,640n
\$ 3,327,155n	\$ 3,426,969n	\$ 3,529,778n	\$ 3,635,672n	\$ 3,744,742n	\$ 3,857,084n	\$ 3,972,797n	\$ 4,091,980n	\$ 4,214,740n	\$ 4,341,182n	\$ 4,471,822n
\$ 49,069n	\$ 50,859n	\$ 52,718n	\$ 54,647n	\$ 56,647n	\$ 58,720n	\$ 60,878n	\$ 63,122n	\$ 65,453n	\$ 67,867n	\$ 70,366n
\$ 4,720,808n	\$ 4,843,580n	\$ 4,970,035n	\$ 5,100,284n	\$ 5,234,440n	\$ 5,372,621n	\$ 5,514,947n	\$ 5,661,543n	\$ 5,812,537n	\$ 5,968,061n	\$ 6,123,142n

Other Operations Expense	2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
\$ 695,280n	\$ 716,139n	\$ 737,623n	\$ 759,752n	\$ 782,544n	\$ 806,020n	\$ 830,201n	\$ 855,107n	\$ 880,760n	\$ 907,183n	\$ 934,394n
\$ 131,400n	\$ 135,342n	\$ 139,402n	\$ 143,584n	\$ 147,892n	\$ 152,329n	\$ 156,898n	\$ 161,605n	\$ 166,454n	\$ 171,447n	\$ 176,486n
\$ 467,500n	\$ 481,525n	\$ 495,971n	\$ 510,850n	\$ 526,175n	\$ 541,961n	\$ 558,219n	\$ 574,966n	\$ 592,215n	\$ 609,981n	\$ 628,339n
\$ 15,970n	\$ 16,449n	\$ 16,943n	\$ 17,451n	\$ 17,975n	\$ 18,514n	\$ 19,069n	\$ 19,642n	\$ 20,231n	\$ 20,838n	\$ 21,467n

Total Budget	2022I	2023I	2024I	2025I	2026I	2027	2028I	2029I	2030I	2031I
\$ 5,416,088n	\$ 5,559,718n	\$ 5,707,658n	\$ 5,860,035n	\$ 6,016,984n	\$ 6,178,641n	\$ 6,345,148n	\$ 6,516,651n	\$ 6,693,298n	\$ 6,875,245n	\$ 7,061,640n
\$ 180,536n	\$ 185,324n	\$ 190,255n	\$ 195,335n	\$ 200,566n	\$ 205,955n	\$ 211,505n	\$ 217,222n	\$ 223,110n	\$ 229,175n	\$ 235,418n
\$ 495n	\$ 508n	\$ 521n	\$ 535n	\$ 549n	\$ 564n	\$ 579n	\$ 595n	\$ 611n	\$ 628n	\$ 645n
\$ 4,720,808n	\$ 4,843,580n	\$ 4,970,035n	\$ 5,100,284n	\$ 5,234,440n	\$ 5,372,621n	\$ 5,514,947n	\$ 5,661,543n	\$ 5,812,537n	\$ 5,968,061n	\$ 6,123,142n
\$ 49,069,745n	\$ 50,859,745n	\$ 52,718,745n	\$ 54,647,745n	\$ 56,647,745n	\$ 58,720,745n	\$ 60,878,745n	\$ 63,122,745n	\$ 65,453,745n	\$ 67,867,745n	\$ 70,366,745n

DSHS Community Nursing Care Homes Predesign Staffing Plan & Operations Budget

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ALTERNATIVE 1: FIVE 6-BED FACILITIES - STATE OWNED & STATE OPERATED

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
Staff Compensation											
Salaries & Wagesn	\$ 3,233,211n	\$ 3,330,207n	\$ 3,430,113n	\$ 3,533,016n	\$ 3,639,007n	\$ 3,748,177n	\$ 3,860,622n	\$ 3,976,441n	\$ 4,095,734n	\$ 4,218,606n	13.4%
Employee Benefitsn	\$ 1,073,504n	\$ 1,086,501n	\$ 1,099,889n	\$ 1,113,678n	\$ 1,127,880n	\$ 1,142,509n	\$ 1,157,577n	\$ 1,173,097n	\$ 1,189,082n	\$ 1,205,547n	30.0%
Non-Productive Time Adjustmntn	\$ 310,388n	\$ 319,700n	\$ 329,291n	\$ 339,170n	\$ 349,345n	\$ 359,825n	\$ 370,620n	\$ 381,738n	\$ 393,190n	\$ 404,986n	3.0%
Contract Pay Adjustmntn	\$ 32,332n	\$ 33,302n	\$ 34,301n	\$ 35,330n	\$ 36,390n	\$ 37,482n	\$ 38,606n	\$ 39,764n	\$ 40,957n	\$ 42,186n	9.6%
Total Compensation Expense	\$ 4,649,435n	\$ 4,769,710n	\$ 4,893,594n	\$ 5,021,194n	\$ 5,152,622n	\$ 5,287,993n	\$ 5,427,425n	\$ 5,571,040n	\$ 5,718,964n	\$ 5,871,325n	20.0%
Other Operations Expense											
Food & Nutrition Suppliesn	\$ 131,400n	\$ 135,342n	\$ 139,402n	\$ 143,584n	\$ 147,892n	\$ 152,329n	\$ 156,898n	\$ 161,605n	\$ 166,454n	\$ 171,447n	5.0%
Maintenance, Utilities & Housekeepingn	\$ 467,500n	\$ 481,525n	\$ 495,971n	\$ 510,850n	\$ 526,175n	\$ 541,961n	\$ 558,219n	\$ 574,966n	\$ 592,215n	\$ 609,981n	30.0%
Contingent Staffing Agency Supportn	\$ 15,519n	\$ 15,985n	\$ 16,465n	\$ 16,958n	\$ 17,467n	\$ 17,991n	\$ 18,531n	\$ 19,087n	\$ 19,660n	\$ 20,249n	3.0%
Total Operations Expense	\$ 614,419n	\$ 632,852n	\$ 651,838n	\$ 671,393n	\$ 691,534n	\$ 712,280n	\$ 733,649n	\$ 755,658n	\$ 778,328n	\$ 801,678n	30.0%
Total Budget	\$ 5,263,854n	\$ 5,402,562n	\$ 5,545,431n	\$ 5,692,587n	\$ 5,844,157n	\$ 6,000,274n	\$ 6,326,699n	\$ 6,497,292n	\$ 6,673,003n	\$ 6,875,245n	3.0%
Annual Cost per Resident	\$ 1,073,504n	\$ 1,086,501n	\$ 1,099,889n	\$ 1,112,678n	\$ 1,127,880n	\$ 1,142,509n	\$ 1,157,577n	\$ 1,173,097n	\$ 1,189,082n	\$ 1,205,547n	3.0%
Average Daily Rate per Resident	\$ 310,388n	\$ 319,700n	\$ 329,291n	\$ 339,170n	\$ 349,345n	\$ 359,825n	\$ 370,620n	\$ 381,738n	\$ 393,190n	\$ 404,986n	9.6%
Contract Maintenance and Repairs	\$ 32,332n	\$ 33,302n	\$ 34,301n	\$ 35,330n	\$ 36,390n	\$ 37,482n	\$ 38,606n	\$ 39,764n	\$ 40,957n	\$ 42,186n	20%
Operating Costs/Sq Ft	\$ 4,649,435n	\$ 4,769,710n	\$ 4,893,594n	\$ 5,021,194n	\$ 5,152,622n	\$ 5,287,993n	\$ 5,427,425n	\$ 5,571,040n	\$ 5,718,964n	\$ 5,871,325n	\$4.00
Average Meal Cost - Food Only											5.0%
Discount Rate											30 Residents

Budget Variables

- 13.4% State Retirement Benefits
- 3.0% Cost-of-Living Increase
- 9.6% Non-Productive Time Factor
- 20% Contract Pay Adjustment
- \$18.70 Operating Costs/Sq Ft
- \$4.00 Average Meal Cost - Food Only
- 5.0% Discount Rate
- 30 Residents

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Staff Compensation										
Salaries & Wages	\$ 3,327,155	\$ 3,426,969	\$ 3,529,778	\$ 3,635,672	\$ 3,744,742	\$ 3,857,084	\$ 3,972,797	\$ 4,091,980	\$ 4,214,740	\$ 4,341,182
Employee Benefits	\$ 1,074,246	\$ 1,087,621	\$ 1,101,398	\$ 1,115,587	\$ 1,130,203	\$ 1,145,257	\$ 1,160,762	\$ 1,176,733	\$ 1,193,183	\$ 1,210,126
Non-Productive Time Adjustment	\$ 319,407	\$ 328,989	\$ 338,859	\$ 349,024	\$ 359,495	\$ 370,280	\$ 381,388	\$ 392,830	\$ 404,615	\$ 416,753
Total Compensation Expense	\$ 4,720,808	\$ 4,843,580	\$ 4,970,035	\$ 5,100,284	\$ 5,234,440	\$ 5,372,621	\$ 5,514,947	\$ 5,661,543	\$ 5,812,537	\$ 5,968,061
Other Operations Expense										
Food & Nutrition Supplies	\$ 131,400	\$ 135,342	\$ 139,402	\$ 143,584	\$ 147,892	\$ 152,329	\$ 156,898	\$ 161,605	\$ 166,454	\$ 171,447
Maintenance, Utilities & Housekeeping	\$ 547,910	\$ 564,347	\$ 581,278	\$ 598,716	\$ 616,678	\$ 635,178	\$ 654,233	\$ 673,860	\$ 694,076	\$ 714,898
Contingent Staffing Agency Support	\$ 15,970	\$ 16,449	\$ 16,943	\$ 17,451	\$ 17,975	\$ 18,514	\$ 19,069	\$ 19,642	\$ 20,231	\$ 20,838
Total Operations Expense	\$ 695,280	\$ 716,139	\$ 737,623	\$ 759,752	\$ 782,544	\$ 806,020	\$ 830,201	\$ 855,107	\$ 880,760	\$ 907,183
Total Budget	\$ 5,416,088	\$ 5,559,718	\$ 5,707,658	\$ 5,860,035	\$ 6,016,984	\$ 6,178,641	\$ 6,345,148	\$ 6,516,651	\$ 6,693,298	\$ 6,875,245
Annual Cost per Resident	\$ 1,107,398n	\$ 1,115,587n	\$ 1,130,203n	\$ 1,145,257n	\$ 1,160,762n	\$ 1,176,733n	\$ 1,193,183n	\$ 1,210,126n	\$ 1,227,222n	\$ 1,244,110n
Average Daily Rate per Resident	\$ 319,407n	\$ 328,989n	\$ 338,859n	\$ 349,024n	\$ 359,495n	\$ 370,280n	\$ 381,388n	\$ 392,830n	\$ 404,615n	\$ 416,753n
Annual NPV	\$ 4,720,808n	\$ 4,843,580n	\$ 4,970,035n	\$ 5,100,284n	\$ 5,234,440n	\$ 5,372,621n	\$ 5,514,947n	\$ 5,661,543n	\$ 5,812,537n	\$ 5,968,061n
Total - Five Biennium NPV	\$ 49,069,745n	\$ 135,342n	\$ 139,402n	\$ 143,584n	\$ 147,892n	\$ 152,329n	\$ 156,898n	\$ 161,605n	\$ 166,454n	\$ 171,447n
Total Square Feet	\$ 547,910n	\$ 564,347n	\$ 581,278n	\$ 598,716n	\$ 616,678n	\$ 635,178n	\$ 654,233n	\$ 673,860n	\$ 694,076n	\$ 714,898n
Annual NPV	\$ 15,970n	\$ 16,449n	\$ 16,943n	\$ 17,451n	\$ 17,975n	\$ 18,514n	\$ 19,069n	\$ 19,642n	\$ 20,231n	\$ 20,838n
Annual NPV	\$ 695,280n	\$ 716,139n	\$ 737,623n	\$ 759,752n	\$ 782,544n	\$ 806,020n	\$ 830,201n	\$ 855,107n	\$ 880,760n	\$ 907,183n
Annual NPV	\$ 5,416,088n	\$ 5,559,718n	\$ 5,707,658n	\$ 5,860,035n	\$ 6,016,984n	\$ 6,178,641n	\$ 6,345,148n	\$ 6,516,651n	\$ 6,693,298n	\$ 6,875,245n
Annual NPV	\$ 180,536n	\$ 185,324n	\$ 190,255n	\$ 195,335n	\$ 200,566n	\$ 205,955n	\$ 211,505n	\$ 217,222n	\$ 223,110n	\$ 229,175n
Annual NPV	\$ 495n	\$ 508n	\$ 521n	\$ 535n	\$ 549n	\$ 564n	\$ 579n	\$ 595n	\$ 611n	\$ 628n
Annual NPV	\$ 5,416,088n	\$ 5,294,970n	\$ 5,177,014n	\$ 5,062,119n	\$ 4,950,188n	\$ 4,841,127n	\$ 4,734,847n	\$ 4,631,262n	\$ 4,530,287n	\$ 4,431,844n
Annual NPV	\$ 49,069,745n									
Annual NPV	\$ 29,300n									

Care Homes Predesign Staffing Plan & Operations Budget

ILITIES - STATE OWNED & STATE OPERATED

Budget Variables

13.4% State Retirement Benefits
\$11,282 State Healthcare BP FT
30.0% Private Benefits Factor
3.0% Cost-of-Living Increase
9.6% Non-Productive Time Factor
20% Contract Pay Adjustment
\$18.70 Operating Costs/Sq Ft
\$4.00 Average Meal Cost - Food Only
5.0% Discount Rate
30 Residents

Cost per SF includes:

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Housekeeping	\$ 3,233,211n	\$ 3,830,207n	\$ 3,430,113n	\$ 3,533,016n	\$ 3,639,007n	\$ 3,748,177n	\$ 3,860,622n	\$ 3,976,441n	\$ 4,095,734n	\$ 4,218,606n
Grounds-keeping	\$ 1,073,504n	\$ 1,086,501n	\$ 1,099,889n	\$ 1,113,678n	\$ 1,127,880n	\$ 1,142,509n	\$ 1,157,577n	\$ 1,173,097n	\$ 1,189,082n	\$ 1,205,547n
Sewer, Water	\$ 310,388n	\$ 319,291n	\$ 329,291n	\$ 339,170n	\$ 349,039n	\$ 359,825n	\$ 370,620n	\$ 381,738n	\$ 393,190n	\$ 404,986n
Pest control	\$ 32,332n	\$ 33,302n	\$ 34,301n	\$ 35,330n	\$ 36,390n	\$ 37,482n	\$ 38,606n	\$ 39,764n	\$ 40,957n	\$ 42,186n
Garbage	\$ 4,649,435n	\$ 4,769,710n	\$ 4,893,594n	\$ 5,021,194n	\$ 5,152,622n	\$ 5,287,993n	\$ 5,427,425n	\$ 5,571,040n	\$ 5,718,964n	\$ 5,871,325n
Contract maintenance and repair	\$ 131,400n	\$ 135,342n	\$ 139,402n	\$ 143,584n	\$ 147,892n	\$ 152,329n	\$ 156,898n	\$ 161,605n	\$ 166,454n	\$ 171,447n
Telecom	\$ 467,500n	\$ 481,525n	\$ 495,971n	\$ 510,850n	\$ 526,175n	\$ 541,961n	\$ 558,219n	\$ 574,966n	\$ 592,215n	\$ 609,981n
Energy	\$ 15,519n	\$ 15,985n	\$ 16,465n	\$ 16,958n	\$ 17,467n	\$ 17,991n	\$ 18,531n	\$ 19,087n	\$ 19,660n	\$ 20,249n
Other	\$ 614,419n	\$ 632,852n	\$ 651,838n	\$ 671,393n	\$ 691,534n	\$ 712,280n	\$ 733,649n	\$ 755,658n	\$ 778,328n	\$ 801,678n
Utilities	\$ 5,263,854n	\$ 5,402,562n	\$ 5,545,431n	\$ 5,692,587n	\$ 5,844,157n	\$ 6,000,274n	\$ 6,161,074n	\$ 6,326,699n	\$ 6,497,292n	\$ 6,673,003n
Other	\$ 175,462n	\$ 180,085n	\$ 184,848n	\$ 189,753n	\$ 194,805n	\$ 200,009n	\$ 205,369n	\$ 210,890n	\$ 216,576n	\$ 222,433n

ALTERNATIVE 3: ONE 6-BED FACILITY - STATE OWNED & VENDOR OPERATED

	First Biennium		Second Biennium		Third Biennium		Fourth Biennium		Fifth Biennium	
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031

Staff Compensation

Salaries & Wages	\$ 934t	\$ 80,762t	\$ 701,185	\$ 722,221	\$ 743,887	\$ 766,204	\$ 789,190	\$ 812,866	\$ 837,252	\$ 862,369
Employee Benefits	\$ 198,280	\$ 204,229	\$ 210,356	\$ 216,666	\$ 223,166	\$ 229,861	\$ 236,757	\$ 243,860	\$ 251,176	\$ 258,711
Non-Productive Time Adjustment	\$ 3,450t	\$ 5,353t	\$ 7,314t	\$ 9,333t	\$ 11,413	\$ 13,556	\$ 15,762	\$ 18,035	\$ 20,376	\$ 22,787
Contract Pay Adjustment	\$ 609t	\$ 808t	\$ 1,012	\$ 1,222	\$ 1,439	\$ 1,662	\$ 1,892	\$ 2,129	\$ 2,373	\$ 2,624
Total Compensation Expense	\$ 929,274	\$ 957,152	\$ 985,866	\$ 1,015,442	\$ 1,045,906	\$ 1,077,283	\$ 1,109,601	\$ 1,142,889	\$ 1,177,176	\$ 1,212,491

Other Operations Expense

Food & Nutrition Supplies	\$ 26,280	\$ 27,068	\$ 27,880	\$ 28,717	\$ 29,578	\$ 30,466	\$ 31,380	\$ 32,321	\$ 33,291	\$ 34,289
Maintenance, Utilities & Housekeeping	\$ 93,500	\$ 96,305	\$ 99,194	\$ 102,170	\$ 105,235	\$ 108,392	\$ 111,644	\$ 114,993	\$ 118,443	\$ 121,996
Contingent Staffing Agency Support	\$ 3,172	\$ 3,268	\$ 3,366	\$ 3,467	\$ 3,571	\$ 3,678	\$ 3,788	\$ 3,902	\$ 4,019	\$ 4,139
Total Operations Expense	\$ 122,952	\$ 126,641	\$ 130,440	\$ 134,353	\$ 138,384	\$ 142,536	\$ 146,812	\$ 151,216	\$ 155,753	\$ 160,425
Total Budget	\$ 1,052,226	\$ 1,083,793	\$ 1,116,307	\$ 1,149,796	\$ 1,184,290	\$ 1,219,819	\$ 1,256,413	\$ 1,294,105	\$ 1,332,929	\$ 1,372,917
Annual Cost per Resident	\$ 175,371	\$ 180,632	\$ 186,051	\$ 191,633	\$ 197,382	\$ 203,303	\$ 209,402	\$ 215,684	\$ 222,155	\$ 228,819
Average Daily Rate per Resident	\$ 480	\$ 495	\$ 510	\$ 525	\$ 541	\$ 557	\$ 574	\$ 591	\$ 609	\$ 627

Annual NPVt

Annual NPVt	\$ 131,400n	\$ 135,342n	\$ 139,402n	\$ 143,584n	\$ 147,892n	\$ 152,329n	\$ 156,898n	\$ 161,605n	\$ 166,454n	\$ 171,447n
Five Biennium NPVt	\$ 547,910n	\$ 564,347n	\$ 581,278n	\$ 598,716n	\$ 616,678n	\$ 635,178n	\$ 654,233n	\$ 673,860n	\$ 694,076n	\$ 714,898n
Total	\$ 695,280n	\$ 716,139n	\$ 737,623n	\$ 759,752n	\$ 782,544n	\$ 806,020n	\$ 830,201n	\$ 855,107n	\$ 880,760n	\$ 907,183n
Square Feet per Facility	\$ 5,000t									
Total Square Feet	\$ 5,559,718n	\$ 5,707,658n	\$ 5,860,890n	\$ 6,016,984n	\$ 6,178,641n	\$ 6,345,148n	\$ 6,516,651n	\$ 6,693,298n	\$ 6,875,245n	\$ 7,061,736n
Utilities	\$ 180,536n	\$ 185,324n	\$ 190,255n	\$ 195,335n	\$ 200,566n	\$ 205,955n	\$ 211,505n	\$ 217,222n	\$ 223,110n	\$ 229,175n
Other	\$ 495n	\$ 508n	\$ 521n	\$ 535n	\$ 549n	\$ 564n	\$ 579n	\$ 595n	\$ 611n	\$ 628n

\$ 5,416,088n \$ 5,294,970n \$ 5,177,014n \$ 5,062,119n \$ 4,950,188n \$ 4,841,127n \$ 4,734,847n \$ 4,631,262n \$ 4,530,287n \$ 4,431,844n

\$ 49,069,745n

29,300n



- Community Nursing Care Homes Predesign Staffing Plan - State or Vendor Operated 6-Bed Homes

STAFFING PLAN FOR ONE HOME BY TYPE OF STAFF BY DAILY SHIFT

Staffing Plan: State or Vendor Operated 6-Bed Home

NURSING SERVICES

FTEs

	7:00 am - 3:00 pm	3:00 pm - 11:00 pm	11:00 pm - 7:00 am	Hrs/Day	Hrs/Week	FTE's @ 40 Hrs Per Week
# of Staff Certified Nursing Assistant (CNA)/Attendant Counselors	20	10		48	6	8.4
Registered Nurse (RN)	0.50	0.50	0	8	56	1.4
Total	.5	2.50	10	56	392	
Hrs/Shift	80	80	80	8		
Total Hrs/Shift	280	200	80	56	92	9.8
Total Nursing Hrs/Pat/Day	4.70	3.30	1.30			

	FTE/Bed	Total FTEs/6 Beds
CNA/AC	11.40	8.40
RN	0.230	1.40
Total	11.63	9.80

DSHS - Community Nursing Care Homes Predesign Staffing Plan - State or Vendor Operated 6-Bed Homes

v7.26.22

STAFFING PLAN FOR ONE HOME BY TYPE OF STAFF BY DAILY SHIFT

MEDICAL & OTHER CLINICAL SERVICES

	FTEs	FTEs Per Bed		Hrs/Day	Hrs/Week
Advanced Practice Registered Nurse (APRN)	0.10	0.020			
Dietician	0.10	0.020			
Physical Therapist (PT)	0.10	0.020			
Occupational Therapist (OT)	0.10	0.020			
Social Worker (MSW)	0.10	0.020			
Speech-Language Pathologist (SLP)	0.10	0.020			
Total FTEs	0.60	0.10			
# of Staff Certified Nursing Assistant (CNA)/Attendant Counselors			2	1	480
Registered Nurse (RN)			0.5	0	560
Total			.5	2.5	56
Hrs/Shift			8	8	3920
Total Hrs/Shift			28	20	560
Total Nursing Hrs/Pat/Day			4.7	3.3	1.3

CLINICAL SERVICES

	FTE/Bed	Total FTEs/6 Beds
CNA/AC	11.4	8.4
RN	0.23	1.4
Total	11.63	9.8

MEDICAL & OTHER CLINICAL SERVICES

	FTEs	FTEs Per Bed
Advanced Practice Registered Nurse (ARNP)	0.1	0.02
Dietician	0.1	0.02
Physical Therapist (PT)	0.1	0.02
Occupational Therapist (OT)	0.1	0.02
Social Worker (MSW)	0.1	0.02
Speech-Language Pathologist (SLP)	0.1	0.02
Total FTEs	0.6	0.1

TOTAL CLINICAL SERVICES	0.600
TOTAL NURSING SERVICES	10.400
TOTAL	11.000



Staffing & Salaries Projections: Vendor Operated 6-Bed Home

DSHS - Community Nursing Care Homes Predesign Staffing Plan - Vendor Operated 6-Bed Home v8.2.22

Staffing Plan	FTEs	Salaries Based on 1.0 FTE	Salary Total
Nursing/Direct Care Services			
Nursing Assistant - Lead	1.0	\$43,195	\$43,195
Nursing Assistant/Residential Counselor	7.0	\$39,780	\$278,460
Registered Nurse (RN)	1.5	\$90,570	\$135,855
Contracted Clinical Staff			
Advanced Registered Nurse Practitioner	0.1	\$133,536	\$13,354
Social Worker	0.1	\$87,508	\$8,751
Dietician	0.1	\$77,167	\$7,717
Occupational Therapist	0.1	\$108,081	\$10,808
Physical Therapist	0.1	\$108,290	\$10,829
Speech Pathologist	0.1	\$101,284	\$10,128
Administrative Support & Business Services Staff			
Nursing Consultation Advisor	0.05	\$116,715	\$5,836
Program Manager	1.0	\$81,558	\$81,558
Business Operations Manager	0.6	\$90,740	\$54,444
FTE Total 6 Bed Home		11.8	
FTE Total 5x 6 Bed Facilities		58.8	
		Annual Salary & Wages 1 Home	\$660,934
		Annual Salary & Wages 5 Homes	\$3,304,672



Staffing & Salaries Projections: State Operated 6-Bed Home

DSHS - Community Nursing Care Homes Predesign Staffing Plan - State Operated 6-Bed Home,
v8.2.22

Staffing Plan	Positions	Salaries Based on 1.0 FTE (Non-represented, Step K)	Salary Total
Nursing/Direct Care Services			
Nursing Assistant - Lead	1.0	\$45,504	\$45,504
Nursing Assistant - Residential Living/ Attendant Counselor 1	7.0	\$45,504	\$318,528
Registered Nurse (RN)	1.5	\$101,017	\$151,526
Contracted Clinical Staff			
Advanced Registered Nurse Practitioner	0.1	\$135,852	\$13,585
Social Worker 2	0.1	\$69,264	\$6,926
Dietician 1	0.1	\$58,260	\$5,826
Occupational Therapist 2	0.1	\$64,312	\$6,431
Physical Therapist 2	0.1	\$70,956	\$7,096
Speech Pathologist 1	0.1	\$82,344	\$8,234
Administrative Support Staff			
Attendant Counselor Manager	0.5	\$55,524	\$27,762
Nursing Consultation Advisor	0.05	\$129,312	\$6,466
Developmental Disabilities Administrator	0.1	\$82,344	\$8,234
Secretary	0.2	\$40,440	\$8,088
Administrative Support Staff & Business Services			
Quality Assurance/Safety	0.1	\$115,000	\$11,500
Human Resource Consultant 2	0.1	\$62,748	\$6,275
IT System Administration	0.1	\$81,840	\$8,184
Accounting/Billing	0.1	\$64,750	\$6,475
Total 6 Bed Home, 11.4		Annual Salary & Wages 1 Home	\$646,642
Total 5x 6 Bed Facilities, 56.8		Annual Salary & Wages 5 Homes	\$3,233,211



DSHS - Community Nursing Care Homes Predesign Staffing Plan - 30-Bed Facility

v.1.22o

Staffing Plan: 30-Bed Home

STAFFING PLAN FOR 30 BED NURSING CARE FACILITY BY TYPE OF STAFF BY DAILY SHIFT

DIRECT NURSING SERVICES

EDST	FTEsT				Hrs/Day	Hrs/Week	FTE's @ 40 Hrs Per Week
OT	33.6T	6:30 am - 3:00 pm	3:00 pm - 11:00 pm	11:00pm-7:00am			
# of Staff	Certified Nursing Assistant (CNA)/Attendant Counselor	7.5o	7o	4o	148	1036	25.9
	Registered Nurse (RN)	2.5o	1.5o	1.5o	44	308	7.7
	Totalo	10o	8.5o	5.5o	192	1344	
Hrs/Shifto		8o	8o	8o	8		
Total Hrs/Shifto		80o	68o	44o	192	1344	33.6
total Nursing Hours/Patient Census/Day T		2.7T	2.3T	1.5T	6.4		

DSHS - Community Nursing Care Homes Predesign Staffing Plan - 30-Bed Facility

v.1.22

CNA/ACO	FTE/Bed o	Total FTEs/30 Beds
RNo	0.86o	25.9
	0.26o	7.7
TotalT	1.12T	33.6T

STAFFING PLAN FOR 30 BED NURSING CARE FACILITY BY TYPE OF STAFF BY DAILY SHIFT

DIRECT NURSING SERVICES

MEDICAL & OTHER CLINICAL

BEDS	FTEs	FTEs	FTEs Per Bedo				Hrs/Dayo	Hrs/Weeko
30	33.6			6:30 am - 3:00 pm	3:00 pm - 11:00 pm	11:00pm-7:00am		
Advanced Registered Nurse Practitioner (ARNP)		0.5o	0.02o					
Dietician o		0.5o	0.02o					
Occupational Therapist (OT)		1.0o	0.03o					
Physical Therapist (PT)		1.0o	0.03o					
Physicianso		0.2o	0.01o					
Social Workero		0.5o	0.02o					
Speech-Language Pathologist (SLP)		0.5o	0.02o					
Total FTEsT		4.2T	0.14					
# of Staff	Certified Nursing Assistant (CNA)/Attendant Counselor	7.5		7	4		148o	1036o
	Registered Nurse (RN)	2.5		1.5	1.5		44o	308o
	Total	10		8.5	5.5		192o	1344o
Hrs/Shift		8		8	8			
Total Hrs/Shift		80		68	44		192o	1344
Total Nursing Hours/Patient Census/Day		2.7		2.3	1.5		6.4T	

TOTAL NURSING SERVICES

33.6T

	FTE/Bed	Total FTEs/30 Beds
CNA/AC	0.86	25.9
RN	0.26	7.7
Total	1.12	33.6

MEDICAL & OTHER CLINICAL

	FTEs	FTEs Per Bed
Advanced Registered Nurse Practitioner (ARNP)	0.5	0.02
Dietician	0.5	0.02
Occupational Therapist (OT)	1.0	0.03
Physical Therapist (PT)	1.0	0.03
Physicians	0.2	0.01
Social Worker	0.5	0.02
Speech-Language Pathologist (SLP)	0.5	0.02
Total FTEs	4.2	0.14

TOTAL MEDICAL & OTHER CLINICAL T

4.20

TOTAL NURSING SERVICES

33.6

TOTAL T

37.80T



Staffing & Salaries Projections: 30-Bed Home

DSHS - Community Nursing Care Homes Predesign Staffing Plan - 30-Bed Facility

v8.2.22

Staffing Plan	FTEs	Salaries Based on 1.0 FTE Non-Union Step K, RN - Level Q	Salary Total
Nursing Services			
Nursing Assistant - Residential Living/ Attendant Counselor 1	26.0	\$45,504	\$1,183,104
Registered Nurse (RN) Level 1	6.0	\$87,048	\$522,288
Registered Nurse (RN) Level 2	2.0	\$111,504	\$223,008
Medical & Behavioral Health Services			
Advanced Registered Nurse Practitioner (ARNP):	0.5	\$135,852	\$67,926
Physician	0.2	\$229,968	\$45,994
Social Worker 2	0.5	\$69,264	\$34,632
Therapy Services			
Occupational Therapist 2	1.0	\$64,312	\$64,312
Physical Therapist 2	1.0	\$70,956	\$70,956
Speech Pathologist 1	0.5	\$82,344	\$41,172
Administrative Support Staff			
Director/Administrator	1.0	\$120,000	\$120,000
Assistant Director	0.5	\$58,000	\$29,000
Nurse Manager/Registered Nurse (RN) 4	1.0	\$123,072	\$123,072
Nurse Educator/Registered Nurse (RN)	1.0	\$111,504	\$111,504
Recreation Therapist 2	1.0	\$56,856	\$56,856
Admissions & Transitions Coordinator/Social Work Assistant:	1.0	\$54,108	\$54,108
Unit/Front Desk Secretary	2.0	\$40,440	\$80,880
Environmental Services			
Custodian 2	4.0	\$39,528	\$158,112
Dietary & Food Services			
Dietician 1	0.5	\$58,260	\$29,130
Food Service Worker	4.0	\$37,728	\$150,912
Administrative Support & Business Services			
Clinical Quality Specialist	0.5	\$115,000	\$57,500
Human Resource Consultant 2	0.5	\$62,748	\$31,374
Accounting/billing:	0.5	\$60,750	\$30,375
IT System Administration	0.5	\$81,840	\$40,920
FTE Total 30 Bed Facility		55.7	
		Annual Salary & Wages	\$3,327,155