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Massachusetts Personal Care Attendant Quality Home Care Workforce Council

Annual Report

Reporting Period: January 2017 through December 2018

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EXECUTIVE SUMMARY

In calendar years 2017 and 2018 the Personal Care Attendant Quality Home Care Workforce Council oversaw service contracts with Rewarding Work, Inc., 1199 SEIU Training and Upgrading Fund, and the University of Massachusetts Medical School. The main projects for this reporting period include:

- PCA New Hire Orientation-The PCA New Hire Orientation launched a new online orientation option for consumers in May 2018. This new format has 10 modules that cover the material within the required three-hour timeframe. The system tracks the amount of time each PCA spends within each module and allows users to easily complete the orientation at a pace that works for them.
- MA PCA Directory-The new PCA referral directory went live on July 1, 2018. Two features of the new directory include matching PCAs and consumers by geography and email alerts when new jobs or PCAs are added to the directory.
- Mass Rehab Commission Account Manager-A statewide account manager was assigned to the PCA employment opportunity in 2018, this manager provides statewide support to assist MassHealth consumers in finding workers and PCAs to find employment.
- Satisfaction Studies-Consumer and PCA satisfaction was assessed in 2018. The main findings in the consumer study include challenges in recruiting PCAs for consumers with a higher number of support hours and most consumers are experiencing a greater reliance on family and friends to serve as PCAs.

In calendar year 2019, the Council will participate in the MassHealth PCA Program Enhancement Advisory Council and labor management negotiations with the 1199SEIU. UMMS will enhance the MA PCA Directory and implement an outgoing call campaign for the directory. Lastly, the data management project will transfer all data to a single database to allow for a more effective assessment of the PCA program and to identify strategies to support the recruitment and retention of the PCA workforce.

LEGISLATIVE MANDATE

The Personal Care Attendant (PCA) Quality Home Care Workforce Council

The following report is hereby issued pursuant to Massachusetts General Law (MGL) § 75 of Chapter 268 of the Acts of 2006.

Section 75. (a) The council shall conduct a performance review every 2 years, submit a report of the review to the legislature and the governor and make the report available to the public upon submission to the governor and the legislature.

(b) The performance review and report shall include an evaluation of the health, welfare and satisfaction with services provided of the consumers receiving long -term in-home personal care services from personal care attendants under sections 70 to 75, inclusive, including the degree to which all required services have been delivered, the degree to which consumers receiving services from personal care attendants have ultimately required additional or more intensive services, such as home health care, or have been placed in other residential settings or nursing homes the promptness of response to consumer complaints and any other issue considered to be relevant.

(c) The performance review report shall provide an explanation of the full cost of personal care services, including the administrative costs of the council, unemployment compensation, Social Security and Medicare payroll taxes paid and any oversight costs.

To view the PCA Quality Workforce Council enabling Act of 2006 MGL § 71-74 of Chapter 268, see Appendix 1: MA General Laws found on page 14.

To respond to the requirement of documenting additional or more intensive services, please see Appendix 6: Additional Services Used in FY17 and FY18 found on page 20 and the full cost of services, please see Appendix 7: Total Costs of the PCA Program found on page 22.

I. INTRODUCTION AND BACKGROUND

Personal Care Attendant (PCA) services are a vital resource for more than 35,000 older adults and people with disabilities living in Massachusetts (MA). PCA services enable consumers to live independently in their homes and communities, as opposed to a nursing home.¹ According to MA fiscal intermediaries (FIs), there are over 40,000 personal care attendants that work an average of 20 hours/week providing services to consumers.² Since the inception of the Personal Care Attendant Quality Home Care Workforce Council (“the Council”) in 2008, the number of consumers and PCA providers in Massachusetts has more than doubled.

The MassHealth PCA program is a consumer-directed model; the consumer is the employer and is fully responsible for recruiting, hiring, scheduling, training, and, if necessary, terminating PCAs. The Executive Office of Health and Human Services (EOHHS) administers and funds the MassHealth PCA program through contracts with 24 personal care management agencies (PCMs) and four FIs. PCM agencies conduct health and occupational assessments that inform MassHealth of the consumer’s eligibility for PCA services and provide resources to consumers to support them in their roles as PCA employers. The FIs perform employer-required payroll tasks on behalf of the PCA consumers.

The full cost of personal care services in state fiscal years 2017 and 2018, including the administrative costs of the council, unemployment compensation, Social Security and Medicare payroll taxes paid are illustrated in the table below, and in greater detail in each item’s associated Appendix.

Personal Care Service Cost	FY17	FY18
Additional services (from Appendix 6)	\$293,205,267.46	\$278,504,922.86
PCM expenses (from Appendix 5)	\$19,637,407.52	\$19,310,929.15
Payments to the FIs (from Appendix 5)	\$634,207,863.61	\$647,354,339.26
Council budget (from Appendix 3)	\$1,700,000.00	\$2,868,003.00
Total cost of PCA program	\$964,050,538.59	\$948,029,194.27

¹ Office of Long-Term Services and Supports and PCA Expenditures, FY16-17

² University of MA Medical School PCA data report to the PCA Workforce Council

PCM agencies are required to submit annual quality assurance reports evaluating consumer satisfaction with the services. In 2017, the PCM agencies surveyed 22,152 consumers and received feedback from 4,603 respondents. One measure on the survey records the percentage of consumer calls responded to within two business days; the average across PCMs was 90%. Consumers also rated: professionalism and courteous service 97%; and Staff promptness to questions, requests, and problems 94%.

In 2018, the PCM agencies surveyed 24,925 consumers and received feedback from 4,849 respondents. One measure on the survey records the percentage of consumer calls responded to within two business days; the average across PCMs was 95%. Consumers also rated professionalism and courteous service 97%; and staff promptness to questions, requests, and problems 96%.

The Council consists of nine appointed members (See Appendix 2: PCA Quality Workforce Council Members, page 16) and was established within the Executive Office of Health and Human Services (EOHHS) to “...insure the quality of long-term, in home, personal care by recruiting, training and stabilizing the work force of personal care attendants (MGL Chapter 268 of the Acts of 2006).”

In 2009, in support of this mission, the Council established a vision statement:³

- Ensuring consumer control of the PCA program and the training and employment of PCAs; control by consumers being essential to the independence, dignity and self-sufficiency the PCA program is meant to achieve.
- Diligently represent the interests of consumers as employers and further those interests by assisting to resolve policies and procedures brought to the Council’s attention that create impediments for consumers as employers.
- Supporting and implementing training methods and policies that increase the skills and knowledge base of PCAs and consumers.
- Assisting PCAs to achieve increased wages, benefits, advancement opportunities and other benchmarks of respected, dignified employment.
- Promoting policies that insure that consumers exercise their rights with integrity and in a responsible manner.
- Making a continuing dialogue with the consumer community a priority.

³ Passed by the Council on October 15, 2009

Council Budget Overview

In state fiscal year 17 (SFY17), a budget of \$1.7 million was included in the General Appropriation Act (GAA) to support the Council's effort to build and sustain a quality PCA workforce. In SFY18, the Council received \$1.6 million through the GAA⁴ and \$617,826 from MassHealth to continue these efforts. Additionally, the Council submitted a proposal and was approved by Centers for Medicare & Medicaid Services to receive \$500,000 for the Balancing Incentive Program (BIP), which supports the development, implementation, and operation of a new PCA referral directory website and an associated marketing campaign (see Appendix 3 PCA Council Budget, page 17).

During calendar years 2017 and 2018, the Council office employed two full-time staff, an executive director and a program coordinator. The executive director oversees strategic initiatives developed by the Council, directs and manages contractual agreements, manages Council office staff, and provides administrative support to the Council relating to collective bargaining and labor management in accordance with all applicable state laws. The program coordinator manages day-to-day Council office activities, coordinates and oversees publication and dissemination of the quarterly Council newsletter, maintains the Council website and social media accounts, and coordinates Council meetings.

Council Contractual Agreements

To support the Council's mission, the Council managed service contracts with three vendors:

1. Rewarding Work Resources, Inc. - management of the PCA referral directory.
2. University of Massachusetts Medical School (UMMS) - to collect and analyze PCA and consumer data; develop and deploy an online PCA New Hire Orientation; develop and manage recruitment and retention initiatives, and support consumer and PCA studies.
3. MA 1199SEIU Training & Upgrading Fund (TUF) - to deliver skills enhancement classes and the PCA New Hire Orientation to PCAs across the state.

⁴ http://budget.digital.mass.gov/bb/gaa/fy2018/app_18/act_18/h40000050.htm

II. ACTIVITY SUMMARY

Representing Interests of Consumers and the Commonwealth

While Consumers are the employers of their PCAs, pursuant to state law, the Council is considered the employer of PCAs for purposes of collective bargaining. See MGL Chapter 118E Section 73(b). The Council collectively bargains on issues such as benefits and wages with the 1199SEIU United Healthcare Workers East Union (1199SEIU), which represents PCAs. Under the current (July 1, 2016-June 30, 2019) three-year collective bargaining agreement, PCAs' hourly wages increased to \$14.12/hour beginning July 1, 2016; \$14.56/hour beginning July 1, 2017; and to \$15.00/hour beginning July 1, 2018.

1199SEIU TUF, as part of the current collective bargaining agreement, received an increase of \$750,000 over the course of the three-year agreement for PCAs to receive tuition vouchers and skills enhancement classes. Classes and vouchers are a free employment benefit available to all PCAs in the workforce and are offered in 28 cities and towns. (see Appendix 4: 1199SEIU TUF PCA Skills Enhancement Classes and Vouchers for SFY18, page 18)

Personal Care Attendant New Hire Orientation

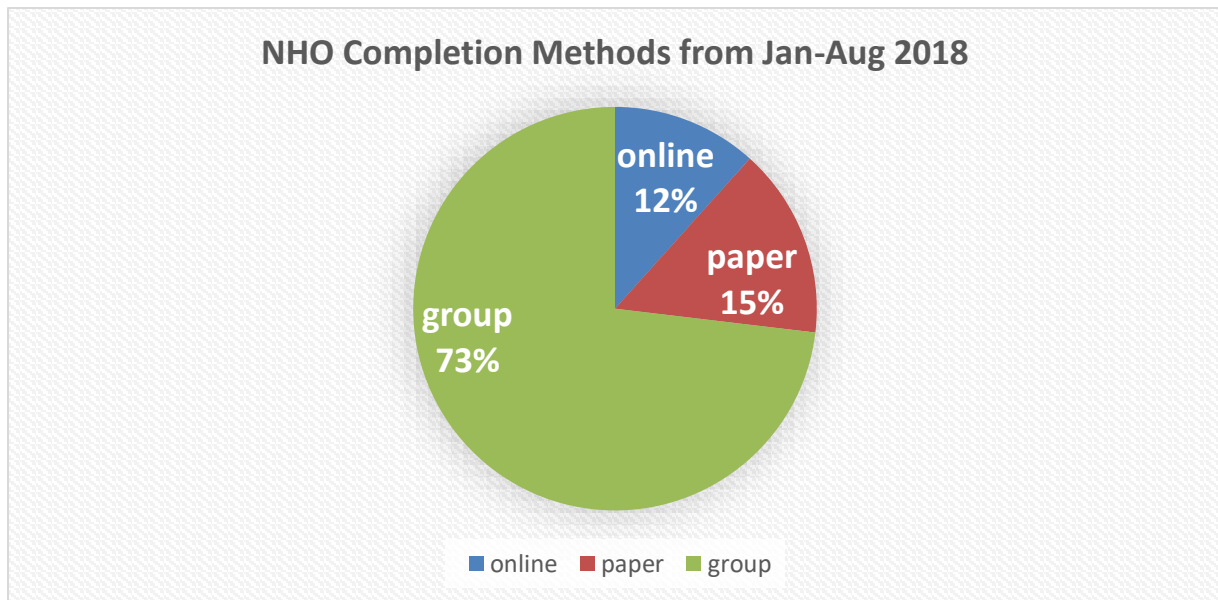
The goal of the PCA New Hire Orientation (NHO), required for all new PCAs hired as of January 1, 2014, is to support consumers in their role as employers and ensure that all PCAs receive the same basic information about their employee rights, roles and responsibilities. As of October 2018, over 26,650 PCAs completed the PCA New Hire Orientation.

Two modes of delivery are available to consumers who have hired a new PCA:⁵ 1) the consumer may refer his or her PCA to a group NHO (known as “group”); and 2) the consumer can deliver the NHO using either a hard copy curriculum (known as “paper”) or accessing the online curriculum (known as “online”).⁶ The group mode of delivery, provided by the 1199SEIU TUF, provides interpreter services for PCAs who speak limited English and are offered in 28 locations across the state. The majority (73%) of consumers select the group method of delivery for their PCAs, see Figure 1 Orientation found on page 9.

⁵ <https://www.mass.gov/service-details/pca-new-hire-orientation>

⁶ Consumers must request a login and password from their FI

Figure 1 Orientation



In 2018, under the direction of the Council, UMMS, converted the portal NHO to a true online method by using a learning management system (LMS) that was already being used by MassHealth for other online trainings. A stakeholder group consisting of Council members, UMMS, consumers, community providers, PCAs and union staff met monthly to review and test the features and functions of the online NHO. Launched in May 2018, the online NHO offers consumers ease of navigation, timed modules and a start-and-stop function which allows consumers to complete the NHO in more than one session. Upon completion of the online NHO, direct notification is forwarded to the FI to ensure the PCA receives prompt credit and payment for their completion of the three hour NHO.

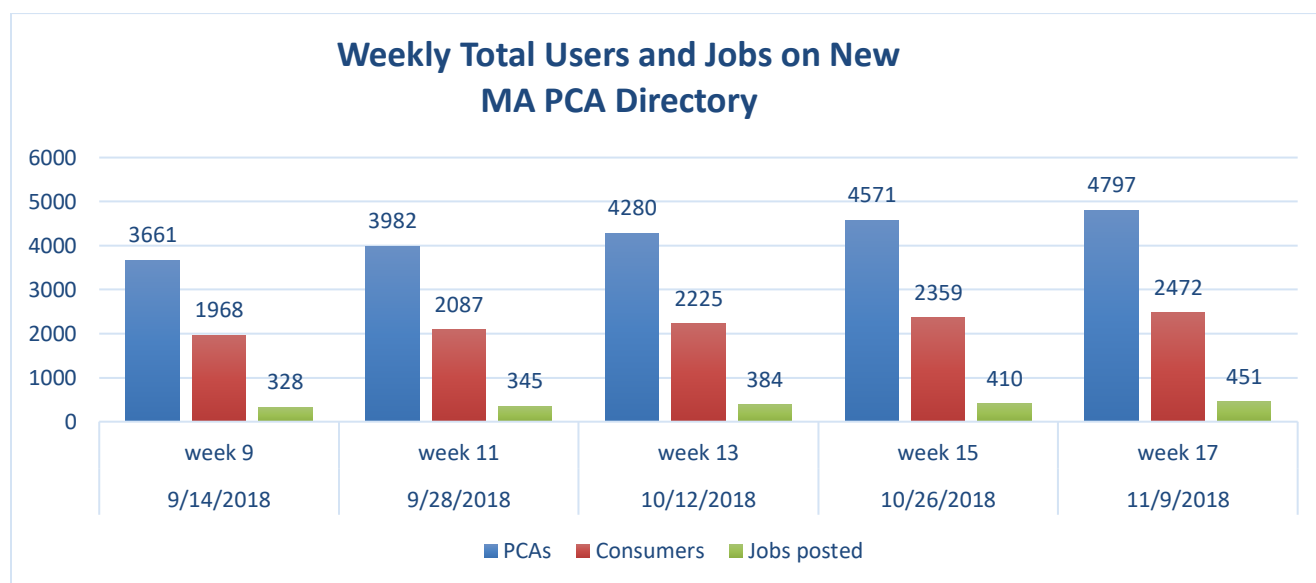
PCA Referral Directory Website

In September 2017, utilizing the CMS BIP grant funds, the Council contracted with UMMS to design and build a new PCA referral directory application housed on the state's MassOptions website. A stakeholder work group consisting of Council members, UMMS, consumers, community providers, PCAs, and union staff met bi-monthly to review, test and approve all features and functions of the new referral directory. The new directory provides an added call-center support feature; whereby consumers and PCAs can call 1-888-MASSPCA (627-7722) for assistance with use of the directory with call staff who speak multiple languages.

A statewide marketing and outreach campaign, in partnership with UMMS and the 1199SEIU, began in June 2018. The goal was to inform and assist consumers and PCAs to register and utilize the new referral directory to find PCA workers and recruit potential new PCAs for jobs. During this campaign, 1,800 consumers that were listed on the former Rewarding Work directory were contacted and provided support with registering on the new directory.

On July 1, 2018 the new referral directory was launched on the state's MassOptions website,⁷ replacing Rewarding Work, Inc. Events were scheduled throughout the commonwealth to inform PCAs and consumers of the new directory and assist them in the registration process. See Table 1 PCA Directory found on page 10 for statistics related to the usage of the directory by PCAs and consumers.

Table 1 PCA Directory



Recruitment and Retention Project

In 2017, the Council added a new recruitment initiative through a partnership with the Massachusetts Rehabilitation Commission (MRC). This collaboration was developed to offer consumers additional recruitment resources in their areas by utilizing MRC's statewide employment and job placement specialists. A pilot program that began in four regions of Massachusetts was implemented statewide in 2018. MRC has dedicated an account manager to

⁷ <https://www.masspcadirectory.org>

the PCA program who serves as the central staff for job candidates and PCA employers.

<https://www.mass.gov/mass-rehab-commission-pca-job-candidates>

Consumer and Workforce Outreach and Feedback

In 2018, the Council contracted with John Snow Institute (JSI) to conduct a consumer satisfaction study that compared the consumer experience in 2018 with the first consumer study in 2008. A mixed method design was used to obtain an understanding of perspectives and issues for consumers in Massachusetts. Quantitative data were collected using a telephone survey of consumers and qualitative data were gathered from focus groups and key informant interviews.

From a sample of 2,610 active consumers, 532 phone interviews were completed with English- and Spanish-speaking consumers and their surrogates (see Table 2 Consumer Experience Survey found on page 11).

Massachusetts PCA Workforce Council Consumer Experience⁸

Table 2 Consumer Experience Survey

Study Sample	Total N
PCA Consumer Phone Surveys	
Sample released	2,610
Incorrect contact information	739
Unable to reached	924
Ineligible	181
Refusals	234
Total Interviews	532

Completed Interviews			
	English	Spanish	Total N
Consumer Interviews	327	67	394
Surrogate Interviews	129	9	138
Total Interviews	456	76	532

In addition, 27 consumers participated in one of three focus groups offered at area PCM agencies. Each focus group was tailored to a specific PCA consumer group: a Spanish-speaking

⁸ Results taken from the JSI 2018 Consumer Report

focus group was conducted at Elder Services of Merrimack Valley (N=10) in Lawrence, a 60 years and older focus group was offered at Old Colony Elder Services (N=9) in Brockton, and consumers (N=8) who use at least 50 hours of PCA services per week participated in a focus group at Ethos in Jamaica Plain. Finally, JSI conducted key informant interviews with 11 stakeholders and experts on long-term care workforce issues. The purpose for the key informant interviews was to enhance understanding of important issues and trends at the state and national level and provide guidance on updates to the original focus group and survey instruments, and to obtain input and buy-in from key stakeholders. The final JSI report will be available through the PCA Council website in December 2018.

PCA Satisfaction Survey

The Council, including the Labor Management Committee, agreed to contract with the 1199SEIU/League Labor-Management Project to complete a study of current PCAs to more fully understand and document the characteristics and employment challenges of the PCA workforce. The findings from the PCA study were presented at the Labor Management Committee meeting in October 2018.

The study included focus groups, telephone surveys and an analysis of payroll data. A total of 43 current and former PCAs participated in focus groups conducted in English and Spanish in Boston, New Bedford and Springfield. Focus groups explored reasons for becoming a PCA, rewards and challenges of the work, and issues related to training and recruitment. Telephone surveys were administered to 403 current PCAs and 341 individuals who had previously worked as PCAs. Survey questions included PCA demographics, characteristics of PCA employment, job satisfaction, intent to leave, and interest in career path and training. For former PCAs who were employed at the time of the survey, the survey explored wages, benefits and job satisfaction.

PCA Council Outreach

The Council provides outreach and information to stakeholders through its website www.mass.gov/pca, Bridge newsletter (delivered by mail to approximately 23,000 consumers and by email to approximately 3,800 consumers), Facebook (<https://www.facebook.com/MassPCA/>), and participation in statewide conferences and events.

Paul Kahn Awards for PCA Service

This award was established in 2009 in honor of Paul Kahn, a long time PCA employer who utilized the support of the PCA program to live at home and pursue his art, writing, teaching and advocacy activities. A joint initiative between the Council and 1199SEIU, the award recognizes PCAs nominated by their employer who exemplify longevity, dedication, professionalism and quality of care. The eighth and most recent annual event was held on October 25, 2017 at the State House and honored five individuals from across Massachusetts.⁹

III. FUTURE PLANS in 2019

In calendar year 2019, the Council, with support from UMMS, will make enhancements to the PCA referral directory based on user feedback, collect referral directory user satisfaction information, deploy an SMS (text messaging) feature for both PCAs and consumers that use the referral directory, increase UHealth call center capacity for the referral directory, create a centralized data analysis and reporting platform to provide the Council with a statewide map of PCA supply and demand which will aid in prioritizing recruitment and retention strategies and conduct a needs assessment with consumers that use 50 or more hours per week of PCA support.

The current labor contract will expire June 30, 2019. The Council, through its role as a joint employer for labor management purposes, will participate in labor management negotiations with the 1199SEIU for a new collective bargaining agreement.

Lastly, representatives of the Council will participate on a formal MassHealth PCA Program Enhancements Advisory Council to explore methods to improve the PCA Program.

⁹ <https://www.mass.gov/service-details/paul-kahn-award-for-pca-service-2017>

Massachusetts General Laws § 71-74 Chapter 268

Section 71. (a) There shall be a PCA quality home care workforce council which shall be within the executive office of health and human services but shall not be subject to the control of the executive office, to ensure the quality of long -term, in-home, personal care by recruiting, training and stabilizing the work force of personal care attendants.

(b) The PCA quality home care workforce council shall consist of 9 members appointed under this section. A majority of the members of the council shall be consumers as defined in this chapter. In making appointments to the council, the governor shall appoint the secretary of the executive office of health and human services or a designee, who shall serve as chair, the secretary of labor and workforce development or a designee and 1 member from a slate of 3 consumers recommended by the governor's special advisory commission on disability policy.

The auditor shall appoint 1 member from a slate of 3 consumers recommended by the developmental disabilities' council, 1 member from a slate of 3 consumers recommended by the Massachusetts office on disability, and 1 member from a slate of 3 consumers recommended by the statewide independent living council. The attorney general shall appoint 1 member from a slate of 3 consumers or consumer surrogates recommended by the Massachusetts home care association, 1 member from a slate of 3 consumers or consumer surrogates recommended by the Massachusetts council on aging and 1 member chosen by the attorney general. The secretary of health and human services or a designee and the secretary of labor and workforce development or a designee shall be permanent members during their term in office. Appointees to the council shall serve 3 -year terms. If a vacancy occurs, the executive officer who made the original appointment shall appoint a new council member to serve the remainder of the unexpired term or, in the event that the vacancy occurs as the result of the completion of a term, to serve a full term, and such appointment shall become immediately effective upon the member taking the appropriate oath. If the departing council member was appointed under a recommendation made under this paragraph, the executive officer shall make the new appointment from a slate of 3 recommendations put forth by the entity that originally recommended the departing council member. Members of the council may serve for successive terms of office. A majority of the council shall constitute a quorum for the transaction of any business. Members of the council shall not receive compensation for their council service but members shall be reimbursed for their actual expenses necessarily incurred in the performance of their duties.

Section 72. (a) The workforce council shall carry out the following duties:

(1) Undertake recruiting efforts to identify and recruit prospective personal care attendants;

(2) Provide training opportunities, either directly or through contract, for personal care attendants and consumers;

(3) Provide assistance to consumers and consumer surrogates in finding personal care attendants by establishing a referral directory of personal care attendants; provided that before placing a personal care attendant on the referral directory, the workforce council shall determine that the personal care attendant has met the requirements established by the executive office in its applicable regulations and has not stated in writing a desire to be excluded from the directory;

(4) Provide routine, emergency and respite referrals of personal care attendants to consumers and consumer surrogates who are authorized to receive long-term, in-home personal care services through a personal care attendant;

(5) Give preference in the recruiting, training, referral and employment of personal care attendants to recipients of public assistance or other low -income persons who would qualify for public assistance in the absence of such employment; and

(6) Cooperate with state and local agencies on health and aging and other federal, state and local agencies to provide the services described and set forth in this section.

Section 73. (a) Consumers or the consumer's surrogate shall retain the right to select, hire, schedule, train, direct, supervise and terminate any personal care attendant providing services to the consumer or consumer's surrogate.

(b) Personal care attendants shall be considered public employees, as defined by and solely for the purposes of, chapter 150E and section 17J of chapter 180. The PCA quality home care workforce council shall be the employer, as defined by and solely for the purposes of said chapter 150E and said sections 17A, 17G and 17J of said chapter 180 and deductions under said sections 17A, 17G and 17J may be made by any entity authorized by the commonwealth to compensate personal care attendants through the MassHealth personal care attendant program.

Section 74. (a) The PCA quality home care workforce council may make and execute contracts and all other instruments necessary or convenient for the performance of its duties or exercise of its powers, including contracts with public and private agencies, organizations, corporations and individuals to pay them for services rendered or furnished.

Appendix 2: PCA Quality Workforce Council Membership

Name	Organization Represented
Council Chair: Lauren Peters, Undersecretary	Executive Office of Health and Human Services
Council Co-Chair: Paul Spooner, Consumer	Developmental Disabilities Council
Joe Tringali, Consumer Community Services Director	Stavros Center for Independent Living
Ann Ackil	MA Office of the Attorney General
Chris Hoeh, Consumer	Statewide Independent Living Council
Cindy Purcell, Consumer Senior Vocational Rehabilitation Counselor	Massachusetts Rehabilitation Commission
Kristen McCosh, Consumer	Disability Commissioner and ADA Title II Coordinator for the City of Boston
Janet Rico, Parent	Massachusetts Home Care Association
Karen Shack	Commonwealth Corporation representing MA Labor and Workforce Development

Appendix 3: PCA Council Budgets for Calendar Fiscal Years 2017 & 2018

4000-0050	CFY17 PCA Workforce Council	A&F Approved Budget
AA	Regular Employee Compensation	\$169,295.00
BB	Employee Related Expenses	\$884.00
DD	Fringe Benefits	\$3,132.00
EE	Administrative Expenses	\$200.00
HH	Consultant Services	\$1,509,039.00
JJ	Operational Services	\$450.00
	1% A&F Set-Aside	\$17,000.00
Total Expenses		\$1,700,000.00

4000-0050	CFY18 PCA Workforce Council	A&F Approved Budget
AA	Regular Employee Compensation	\$178,762.00
BB	Employee Related Expenses	0
DD	Fringe Benefits	\$1,396.00
EE	Administrative Expenses	\$200.00
HH	Consultant Services	\$2,684,522.00
JJ	Operational Services	\$3,123.00
Total Expenses		\$2,868,003.00

Balancing Incentive Budget (BIP)

Description of BIP project deliverable	Total Amount Spent in FY18
PCA Referral Directory Website	\$298,944.02
PCA Outreach and Recruitment Marketing Campaign	\$201,056.00
Total Spending	\$500,000.02

Appendix 4: 1199SEIU TUF PCA Skills Enhancement Classes and Vouchers for SFY18

Class (July 2017-June 2018)	# Held	# Attended
Adult First Aid/CPR/AED	81	650
Alzheimer's and Dementia Care	47	230
Blood Borne Pathogens	36	143
Body Mechanics and Transferring	37	129
Communications and Boundary Setting	30	85
Fundamentals of Care	4	10
Medication Safety	47	172
Nutrition and Diabetes	48	197
PCA Roles and Responsibilities	10	25
Total Workshops by Topic	340	1,641

Vouchers and Continuing Education	Element	Number
C.N.A Voucher	# enrollments	133
	# completed course	94
	# took exam	69
Total	#passed exam	66
Tuition Voucher	#SP semester enrollments	39
	# C or higher	52
	# C - or lower	2
	# no grade yet	24
	# on interest list	10
Total	# Graduates to date	23
Adult Education Courses	# of sessions	47
	# of locations	7
Total	# of enrollments	232

Appendix 5: PCM, FI and Payroll Costs for PCA Services

Expenses shown include: payment to PCM agencies, payments to the FI, and total payroll costs for SFY2017 and 18.

SFY2017			SFY2018	
PCM Agency Annual SFY Expenditures	Members	Expenditures	Members	Expenditures
Skills Training	28,297	\$ 14,344,763.32	28,383	\$ 14,631,162.00
Intake and Orientation	11,733	\$ 1,972,486.97	6,231	\$ 1,235,946.60
Initial Evaluations	4,673	\$ 1,072,652.33	4,332	\$ 998,123.23
Re-Evaluations	16,995	\$ 2,247,504.90	18,392	\$ 2,445,697.32
Total PCM Expenditures	31,832	\$ 19,637,407.52	31,514	\$ 19,310,929.15

SFY2017		SFY2018
Number of Members	26,769	26,659
Payroll Costs		
PCA Wages	\$ 555,960,648.05	\$ 567,718,008.45
SUTA	\$ 11,089,263.18	\$ 11,411,372.97
FUTA	\$ 1,598,918.64	\$ 1,581,261.15
FICA/Medicare	\$ 41,206,467.91	\$ 42,286,557.12
Workers' Compensation	\$ 7,796,993.61	\$ 7,604,014.95
Total Payroll Costs	\$ 617,652,291.39	\$ 630,601,214.64
FI Administrative Fee	\$ 16,555,572.22	\$ 16,753,124.62
Total FI Expenditures	\$ 634,207,863.61	\$ 647,354,339.26

Appendix 6: Additional Services Used in FY17 and FY18

PCA SFY 2017

		Unduplicated Member Count SFY 2017	# of Paid Claims	# of Units Allowed	Amount Paid		
		35,941	9,559,049	389,422,061	\$697,975,581.00		
SFY	Servicing Provider Type Code and Description	Unduplicated Member Count	# of Paid Claims	# of Units Allowed	Amount Paid	Claim per Member	Expenditure per member
2017	09 - NURSING FACILITY	2,341	69,209	245,461	\$33,626,019.72	29.56	\$14,363.96
2017	35 - STATE AGENCY SERVICES	4,910	186,502	3,834,502	\$53,145,230.02	37.98	\$10,823.88
2017	60 - HOME HEALTH AGENCY	4,420	882,784	8,342,326	\$105,028,608.81	199.72	\$23,762.13
2017	62 - ADULT FOSTER CARE / GROUP ADULT FOSTER CARE	692	41,104	112,348	\$6,864,048.87	59.40	\$9,919.15
2017	69 - HOSPICE CARE	261	5,157	12,793	\$2,451,674.06	19.76	\$9,393.39
2017	70 - ACUTE INPATIENT HOSPITAL	8,025	21,204	17,928	\$67,919,787.02	2.64	\$8,463.52
2017	71 - CHRONIC INPATIENT HOSPITAL	734	7,495	4,148	\$23,989,645.30	10.21	\$32,683.44
2017	73 - PSYCHIATRIC INPATIENT HOSPITAL (ALL AGES)	91	135	N/A	\$175,866.86	1.48	\$1,932.60
2017	74 - SUBSTANCE ADDICTION DISORDER INPATIENT HOSPITAL	39	58	N/A	\$4,386.80	1.49	\$112.48
Total		21,513	1,213,648	12,569,506	\$293,205,267.46	56.41	\$13,629.21
	Unduplicated Members	15,387					

PCA SFY 2018

		Unduplicated Member Count SFY 2018	# of Paid Claims	# of Units Allowed	Amount Paid		
		36,308	9,462,355	365,740,202	\$714,409,291.00		
SFY	Servicing Provider Type Code and Description	Unduplicated Member Count	# of Paid Claims	# of Units Allowed	Amount Paid	Claim per Member	Expenditure per member
2018	09 - NURSING FACILITY	2,205	66,572	232,923	\$32,386,987.52	30.19	\$14,687.98
2018	35 - STATE AGENCY SERVICES	4,957	171,812	4,219,591	\$55,718,258.80	34.66	\$11,240.32
2018	60 - HOME HEALTH AGENCY	4,280	814,790	7,437,284	\$96,849,464.70	190.37	\$22,628.38
2018	62 - ADULT FOSTER CARE / GROUP ADULT FOSTER CARE	674	36,486	105,887	\$6,609,972.74	54.13	\$9,807.08
2018	69 - HOSPICE CARE	247	5,928	12,830	\$2,482,413.47	24.00	\$10,050.26
2018	70 - ACUTE INPATIENT HOSPITAL	7,734	21,504	16,083	\$60,609,765.04	2.78	\$7,836.79
2018	71 - CHRONIC INPATIENT HOSPITAL	679	5,705	2,937	\$23,715,492.17	8.40	\$34,927.09
2018	73 - PSYCHIATRIC INPATIENT HOSPITAL (ALL AGES)	72	108	N/A	\$117,526.90	1.50	\$1,632.32
2018	74 - SUBSTANCE ADDICTION DISORDER INPATIENT HOSPITAL	26	38	N/A	\$15,041.52	1.46	\$578.52
Total		20,874	1,122,943	12,027,535	\$278,504,922.86	348	\$113,388.73
	Unduplicated members	15,055					

Appendix 7: Total Costs of the PCA Program

This section requires a report on the full cost of personal care services, including the administrative costs of the Council, unemployment compensation, Social Security and Medicare payroll taxes paid. The following table reflects the combined total of these costs.

	FY17	FY18
Additional services (from Appendix 6)	\$293,205,267.46	\$278,504,922.86
PCM expenses (from Appendix 5)	\$19,637,407.52	\$19,310,929.15
Payments to the FIs (from Appendix 5)	\$634,207,863.61	\$647,354,339.26
Council budget (from Appendix 3)	\$1,700,000.00	\$2,868,003.00
Total cost of PCA program	\$964,050,538.59	\$948,029,194.27