

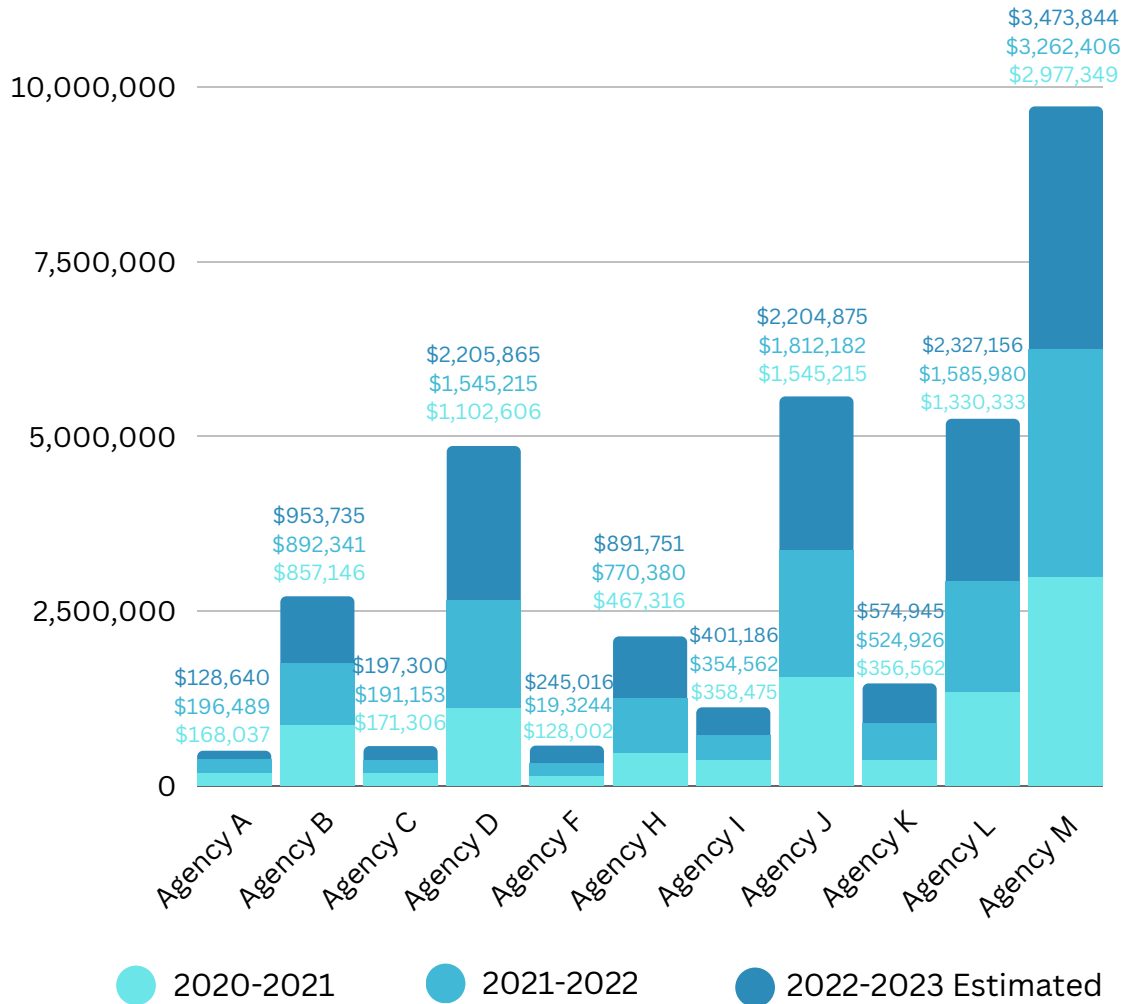
Agency Cost Analysis

Data has been gathered to identify the increasing costs of Group Care and the associated operating costs for agencies in Alberta. Eleven Agencies throughout Alberta provided information about their total operating costs as well as staffing compensation packages for their programs. This is a sampling of urban and rural agencies with annual revenues ranging from \$1,463,027 - \$38,500,000.

In this report, you will see a breakdown of the submitted information from 2020-2023 and the increase in operating costs for agencies. Three agencies also provided data from 2014 to highlight the effects of inflation since Group Care was last procured, as no increases have been offered in the sector since.



Total Operating Costs



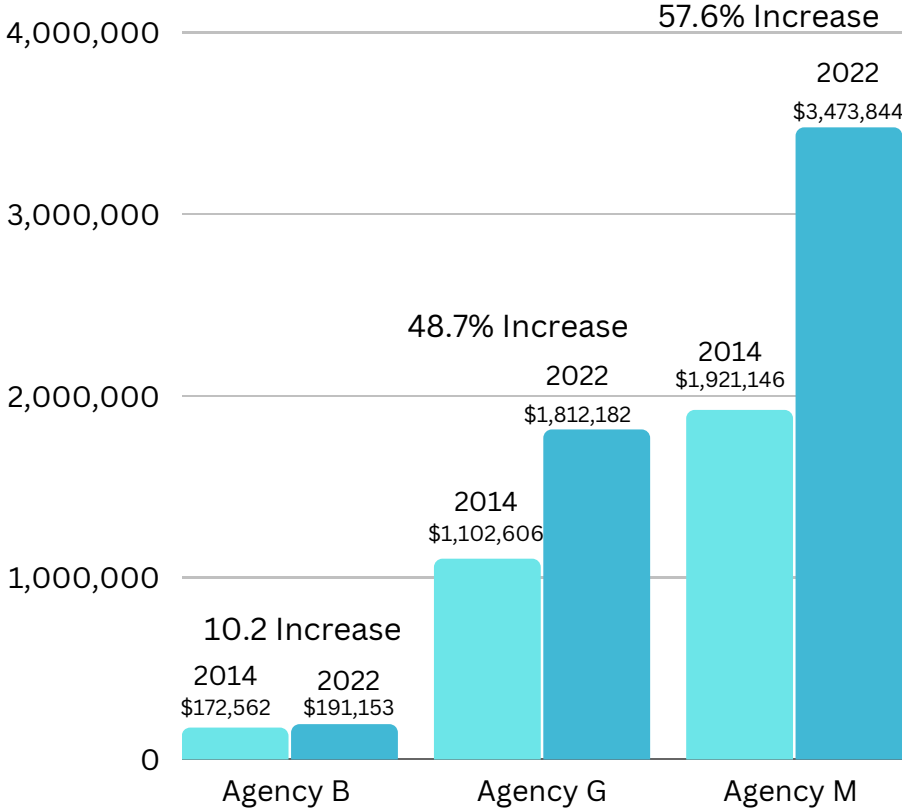
17.95%

Average Operating cost increase
from 2020-2021 to 2021-2022 fiscal years

Increase to total Agency Operating costs from 2014-2022

52.6%

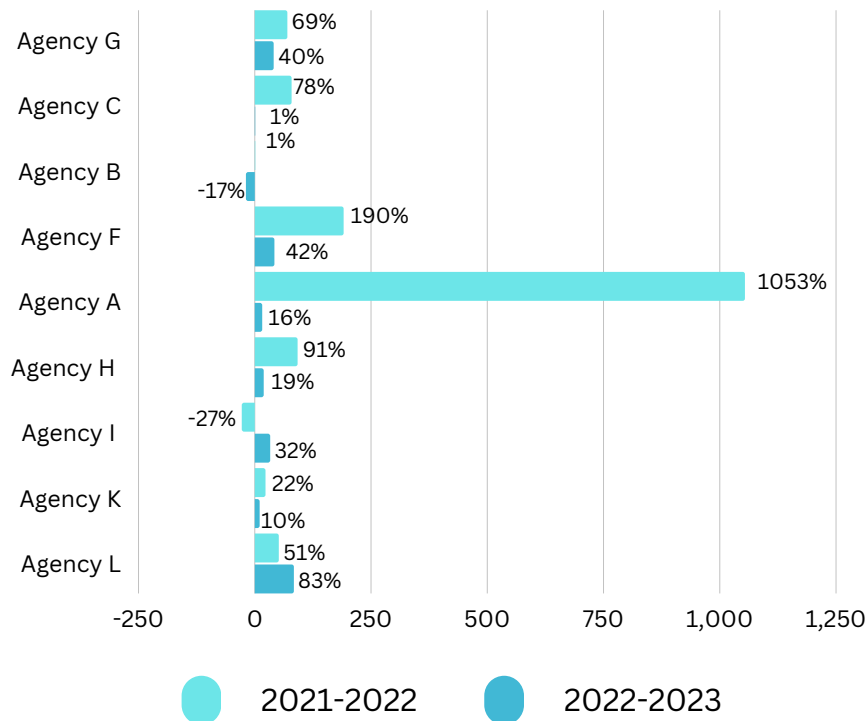
Average increase to total Operating costs from 2014-2022 fiscal years



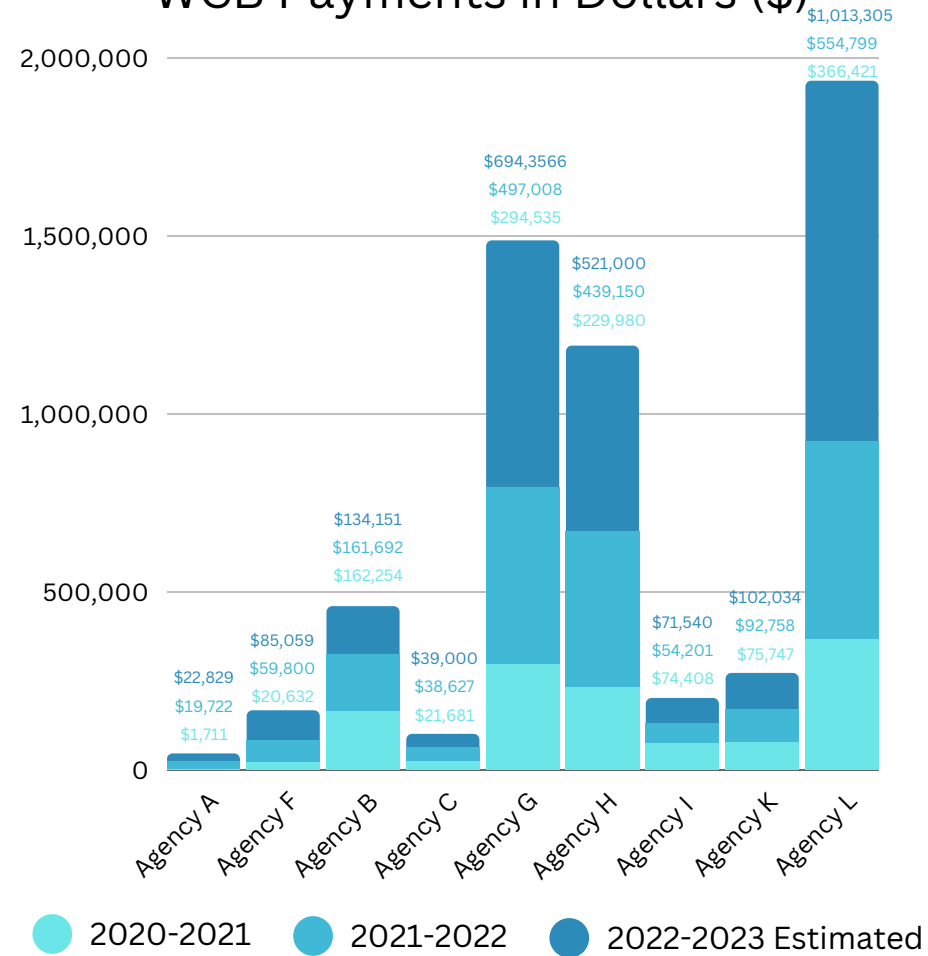
WCB Cost Analysis

71.71%

Average WCB cost increase from 2020-2021 to 2021-2022 fiscal years
(highest and lowest outliers removed)



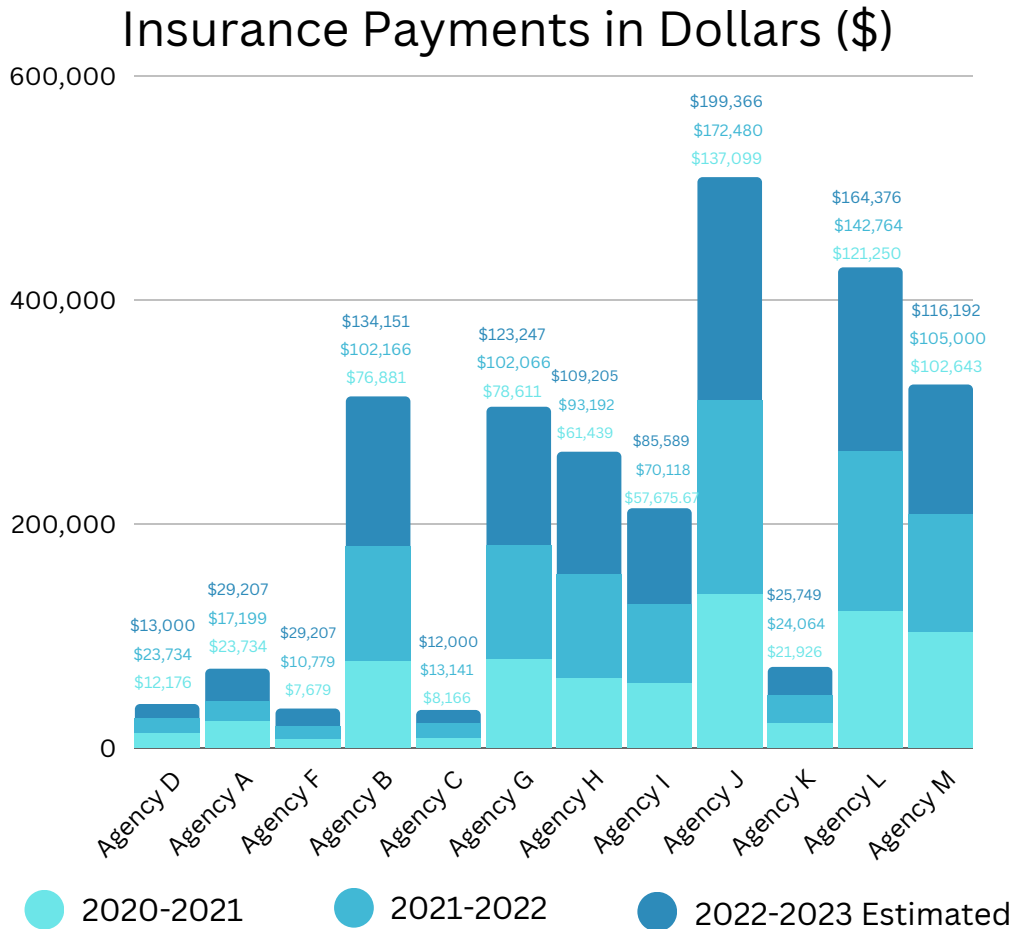
WCB Payments in Dollars (\$)



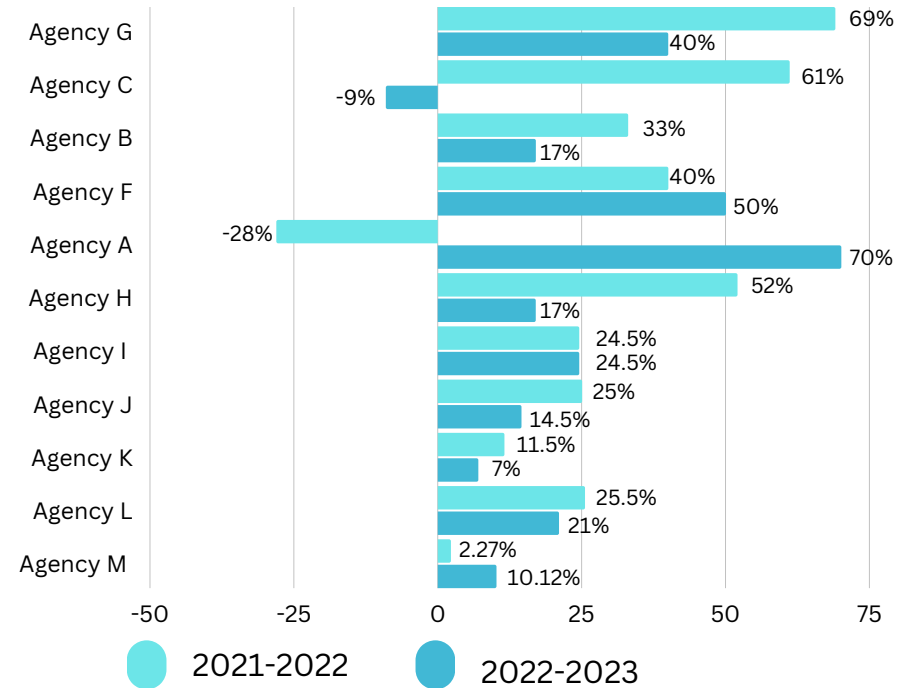
Insurance (Car and Liability) Cost Analysis

28.7%

Average Insurance cost increase from 2020-2021 to 2021-2022 fiscal years to 2021-2022 fiscal years



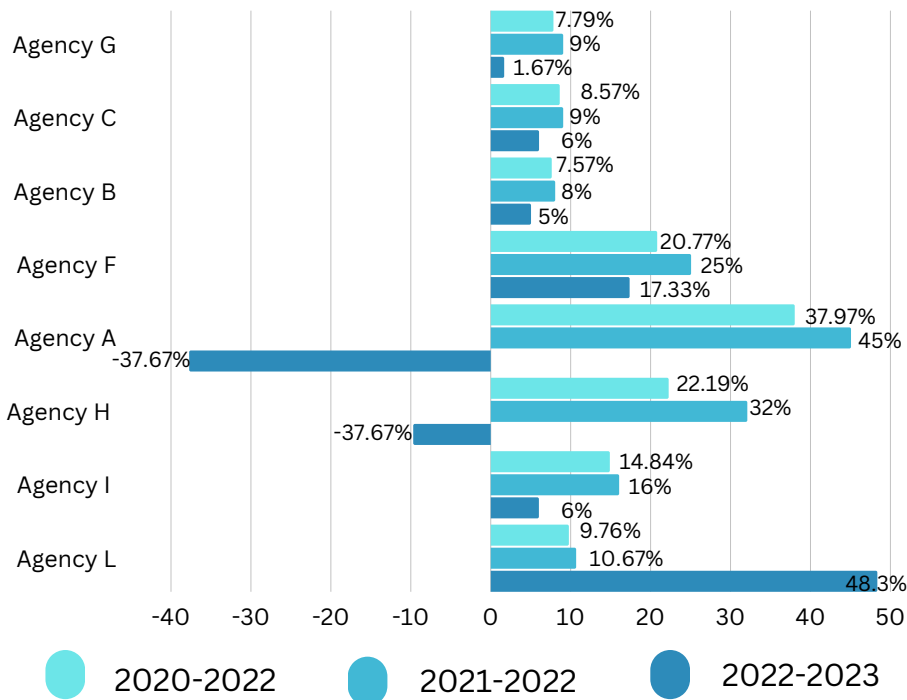
Insurance Percent (%) Increases



Utilities Cost Analysis

Natural gas, electricity and water- combined

Utility Cost Percent (%) Increases



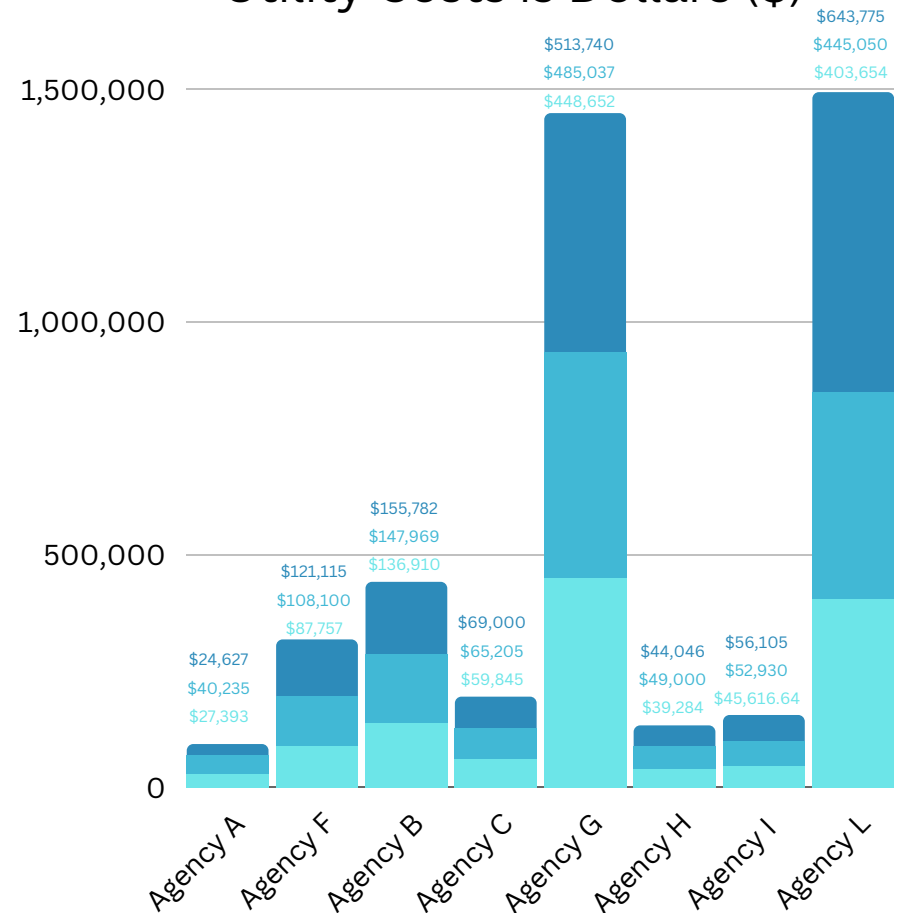
18.19%

Average Utility cost increase from 2020-2021 to 2021-2022 fiscal years

10.13%

Anticipated increase of Utility costs for 2022-2023 fiscal year.

Utility Costs in Dollars (\$)



Staffing Statistics

2022 Fiscal Year

56%*

Average Group Care turn over rate vs. 42.5% agency wide turn over rate

*Outlier removed (365% turnover rate reported)

36%

Average Group Care vacancy rate vs. 16.5 agency wide vacancy rate

1.75 Years

Average Group Care Tenure vs. 4.85 years agency wide

34.15 Years

Average staff age in Group Care vs. 36.78 average staff age agency wide