intermountain

Caring Solutions ▪ Strong Families ▪ Healthy Communities

- Intermountain Therapeutic Youth Group Home service only; doesn't include other community based services
- Calculated on cost to run service per client per day based on daily rate each year
- Expenses include personnel, direct expenses, and support expenses (support includes business, human resources, and facilities)
- This loss takes into account:
  - Staff Expenses increased 21% (increases in health insurance costs, workman's compensation)
  - Direct Expenses decreased 21% (decrease due to cutting travel, training for staff, any other direct expense we can do without)
  - Support Department increased 4% (increase in cost to support aging facilities, increased regulations to manage and prove to licensing entities we meet requirements)
- Total cost to provide service has increase 10% since 2009 while rates have remained flat

EXHIBIT 4
DATE 1/22/15
HB N/A