

Residential and Respite Cost Study

Final Rate Models

prepared for:

Georgia Department of Behavioral Health and
Developmental Disabilities

prepared by:

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**Georgia Department of Behavioral Health and Developmental Disabilities
Residential and Respite Cost Study
Final Rate Models**

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List of Services Included/ Excluded

Service	Include	Exclude	Comments
Community Residential Alt.-Group Home	✓		3- and 4-person rates; four categories based on individual level of need
Community Residential Alt.-Host Home	✓		two categories based on members' level of need
Community Residential Alternative, RN		✓	
Community Residential Alternative, LPN		✓	
Community Living Support-15-Minutes	✓		basic and extended rates as well as multiple member rates
Community Living Support-Daily	✓		eliminated
Community Living Support, RN		✓	
Community Living Support, LPN		✓	
Respite-15-Minutes	✓		
Respite-Overnight	✓		
Supported Employment Individual		✓	
Supported Employment Group		✓	
Community Access Group		✓	
Community Access Individual		✓	
Prevocational Services		✓	
Specialized Medical Equipment		✓	
Specialized Medical Supplies		✓	
Support Coordination		✓	
Community Guide		✓	
Financial Support Services		✓	
Therapy services		✓	
Behavioral Supports Consultation		✓	

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Comparison of Current and Final Rates

	Unit	Current	Final	Comments
Community Residential Alternative-Group Home	Day	\$158.67		Rate varies by home size and members' level of need.
4-Person Residence, Category 1 (Level 1)	Day		\$154.74	The rate assumes a 344-day billing year, allowing providers to earn a full-year of revenue over
4-Person Residence, Category 2 (Level 2)	Day		\$214.80	344 billed days (providers are therefore not permitted to bill more than 344 days). Since the
4-Person Residence, Category 3 (Level 3, 4)	Day		\$239.73	current limit is 324 days, the rates should not be directly compared. For comparative purposes,
4-Person Residence, Category 4 (Level 5, 6, 7)	Day		\$254.36	the current rate is the equivalent of \$149.45 (\$158.67 multiplied by current limit of 324 and the
3-Person Residence, Category 1 (Level 1)	Day		\$178.53	product divided by the new limit of 344 days).
3-Person Residence, Category 2 (Level 2)	Day		\$235.05	
3-Person Residence, Category 3 (Level 3, 4)	Day		\$261.48	
3-Person Residence, Category 4 (Level 5, 6, 7)	Day		\$277.44	
Additional Group Home Staffing, Basic	15 min.		\$4.67	Used for billing additional staffing approved by DBHDD.
Additional Group Home Staffing, Enhanced	15 min.		\$5.01	The enhanced rate may be accessed for staff with specified qualifications.
Community Residential Alternative-Host Home	Day	\$158.67		Rate varies by home size and members' level of need.
Category 1 (Levels 1, 2, 3, 4)	Day		\$135.82	The rate assumes a 344-day billing year, allowing providers to earn a full-year of revenue over
Category 2 (Level 5, 6, 7)	Day		\$185.25	344 billed days (providers are therefore not permitted to bill more than 344 days). As described
				above for group homes, the current rate is equivalent to \$149.45 over 344 days. DBHDD intends
				to hold the rate for this service harmless so the Category 1 rate will be \$149.45.
Community Living Support-Daily	Day	\$131.09		Community Living Support-Daily will be eliminated.
Community Living Support-15-Minutes	15 min.	\$5.03		For the 15-minute service, the basic rate would be billed for services of up to two-and-three-
Community Living Support - Basic	15 min.		\$6.25	quarter hours (11 units) within a day and the Extended rate would be billed for services of more
Community Living Support - Extended	15 min.		\$5.70	than three hours (12 units).
Community Living Support, 2 Members - Basic	15 min.		\$3.44	The one-to-one rate will be limited to 10 hours (40 units) per day and 187.5 hours (750 units) per
Community Living Support, 2 Members - Extended	15 min.		\$3.14	month. Members may access the two- or three-person service for 364 hours (1,456 units) per
Community Living Support, 3 Members - Basic	15 min.		\$2.50	month.
Community Living Support, 3 Members - Extended	15 min.		\$2.28	
Respite-15-Minutes	15 min.	\$4.21		Respite-Daily uses the Host Home rates (calculated over a 365-day billing year) plus a 20 percent
1 Member			\$4.83	premium.
2 Members			\$2.66	
3 Members			\$1.93	
Respite-Daily	Day	\$96.00		
Category 1 (Levels 1, 2, 3, 4)	Day		\$153.61	
Category 2 (Levels 5, 6, 7)	Day		\$209.51	

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**Group Homes -
Four-Member Residences**

		Category 1	Category 2	Category 3	Category 4
Levels		1	2	3,4	5,6,7
Unit of Service		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$10.63	\$10.63	\$10.63	\$10.63
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	36.3%	36.3%	36.3%	36.3%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$14.49	\$14.49	\$14.49	\$14.49
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in ISP meetings	0.10	0.10	0.10	0.10
	- 'Employer time' (e.g. staff meetings)	0.75	0.75	0.75	0.75
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.55	34.55	34.55	34.55
	Productivity Adjustment	1.16	1.16	1.16	1.16
	Staff Cost per Billable Hour	\$16.78	\$16.78	\$16.78	\$16.78
	<i>Staffing</i>				
- Staff Hours per Residence per Week (see Appendix D)	181.0	221.0	266.0	322.0	
Allocated Staff Hours per Member per Week	45.3	55.3	66.5	80.5	
Weekly Staff Cost per Member	\$759.30	\$927.10	\$1,115.87	\$1,350.79	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$35,000	\$35,000	\$35,000	\$35,000
	- Salvage Value	20%	20%	20%	20%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.280	\$0.280	\$0.280	\$0.280
	<i>Operating Costs</i>				
	Amount per Mile (without capital)	\$0.335	\$0.335	\$0.335	\$0.335
- Number of Miles per Week per Residence	400	400	400	400	
Allocated Miles per Member per Week	100.0	100.0	100.0	100.0	
Weekly Mileage Cost per Member	\$61.50	\$61.50	\$61.50	\$61.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$820.80	\$988.60	\$1,177.37	\$1,412.29
	- Program Support Funding per Member per Day	\$14.00	\$14.00	\$14.00	\$14.00
	Weekly Program Support Cost per Member	\$98.00	\$98.00	\$98.00	\$98.00
	- Administration Percent	10.0%	10.0%	10.0%	10.0%
Weekly Administrative Cost per Member	\$102.09	\$120.73	\$141.71	\$167.81	
Total Cost per Member per Week		\$1,020.89	\$1,207.33	\$1,417.08	\$1,678.10
Rate per Day		\$145.84	\$172.48	\$202.44	\$239.73
Rate per Day at 344 Days per Year		\$154.74	\$183.01	\$214.80	\$254.36
<i>Maximum Annual Revenue (Information Only)</i>					
Current \$158.67 Rate at 324 Days		\$51,409	\$51,409	\$51,409	\$51,409
Final Rate at 344 Days		\$53,231	\$62,955	\$73,891	\$87,500

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**Group Homes -
Three-Member Residences**

		Category 1	Category 2	Category 3	Category 4
Levels		1	2	3,4	5,6,7
Unit of Service		Day	Day	Day	Day
Direct Support Staff Wages and Benefits	<i>Wages</i>				
	Direct Staff Hourly Wage	\$10.63	\$10.63	\$10.63	\$10.63
	<i>Employee Benefits</i>				
	Benefit Rate (as a percent of wages)	36.3%	36.3%	36.3%	36.3%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$14.49	\$14.49	\$14.49	\$14.49
	<i>Productivity Assumptions</i>				
	Total Hours	40.00	40.00	40.00	40.00
	- Participating in ISP meetings	0.10	0.10	0.10	0.10
	- 'Employer time' (e.g. staff meetings)	0.75	0.75	0.75	0.75
	- Training	0.75	0.75	0.75	0.75
	- Paid Time Off	3.85	3.85	3.85	3.85
	"Billable" Hours	34.55	34.55	34.55	34.55
	Productivity Adjustment	1.16	1.16	1.16	1.16
	Staff Cost per Billable Hour	\$16.78	\$16.78	\$16.78	\$16.78
	<i>Staffing</i>				
- Staff Hours per Residence per Week (see Appendix D)	161.0	181.0	221.0	266.0	
Allocated Staff Hours per Member per Week	53.7	60.3	73.7	88.7	
Weekly Staff Cost per Member	\$900.53	\$1,012.39	\$1,236.13	\$1,487.83	
Mileage	<i>Capital Costs</i>				
	- Purchase Price	\$35,000	\$35,000	\$35,000	\$35,000
	- Salvage Value	20%	20%	20%	20%
	- Useful Life (Miles)	100,000	100,000	100,000	100,000
	Capital Cost per Mile	\$0.280	\$0.280	\$0.280	\$0.280
	<i>Operating Costs</i>				
	Amount per Mile (without capital)	\$0.335	\$0.335	\$0.335	\$0.335
- Number of Miles per Week per Residence	300	300	300	300	
Allocated Miles per Member per Week	100.0	100.0	100.0	100.0	
Weekly Mileage Cost per Member	\$61.50	\$61.50	\$61.50	\$61.50	
Admin. and Prog. Support	Weekly Cost per Member Before Admin. and Support	\$962.03	\$1,073.89	\$1,297.63	\$1,549.33
	- Program Support Funding per Member per Day	\$14.00	\$14.00	\$14.00	\$14.00
	Weekly Program Support Cost per Member	\$98.00	\$98.00	\$98.00	\$98.00
	- Administration Percent	10.0%	10.0%	10.0%	10.0%
Weekly Administrative Cost per Member	\$117.78	\$130.21	\$155.07	\$183.04	
Total Cost per Member per Week	\$1,177.81	\$1,302.10	\$1,550.70	\$1,830.37	
Rate per Day	\$168.26	\$186.01	\$221.53	\$261.48	
Rate per Day at 344 Days per Year	\$178.53	\$197.37	\$235.05	\$277.44	
<i>Maximum Annual Revenue (Information Only)</i>					
Current \$158.67 Rate at 324 Days	\$51,409	\$51,409	\$51,409	\$51,409	
Final Rate at 344 Days	\$61,414	\$67,895	\$80,857	\$95,439	

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Additional Residential Staffing

		Basic	Enhanced
Unit of Service		15 Minute	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$10.63	\$11.65
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	36.3%	33.9%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$14.49	\$15.60
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- 'Employer time' (e.g. staff meetings)	0.75	0.75
	- Training	0.75	0.75
	- Paid Time Off	3.85	3.85
	"Billable" Hours	34.65	34.65
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adjustment	\$16.73	\$18.01
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$16.73	\$18.01
	- Program Support Funding per Day	\$7.00	\$7.00
	Program Support Cost per Billable Hour	\$1.01	\$1.01
	- Administration Percent	5.0%	5.0%
	Administrative Cost per Billable Hour	\$0.93	\$1.00
Total Base Cost per Billable Hour		\$18.67	\$20.02
Rate per 15 Minutes		\$4.67	\$5.01

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Host Home

		Category 1	Category 2
Levels		1,2,3,4	5,6,7
Unit of Service		Day	Day
Recruitment	<i>Staff Costs</i>		
	- Recruitment Staff Hourly Wage	\$14.46	\$14.46
	- Benefit Rate (as a percent of wages)	29.0%	29.0%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.65	\$18.65
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (Between Members)	2.00	2.00
	- Recordkeeping	5.00	5.00
	- 'Employer time' (e.g. staff meetings)	0.75	0.75
	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.40	28.40
	Productivity Adjustment	1.41	1.41
	Staff Cost per Billable Hour	\$26.27	\$26.27
	- Staff Hours to Recruit, Train, Credential	60	60
	Staff Cost	\$1,576.20	\$1,576.20
	<i>Other Costs</i>		
	- Other Costs	\$500.00	\$500.00
- Number of Years Under Supervision	6.0	6.0	
Amortized Annual Home Recruitment Cost	\$346.03	\$346.03	
Home Supervision	- Home Supervisor Hourly Wage	\$14.46	\$14.46
	- Benefit Rate (as a percent of wages)	29.0%	29.0%
	Annual Staff Cost (wages and benefits)	\$38,789.97	\$38,789.97
	- Supervisor Caseload	12	10
Annual Supervision Staff Cost per Member	\$3,232.50	\$3,879.00	
Supervisor Mileage	- Number of Miles Traveled per Year	6,000	6,000
	- Annual Miles per Host Home	500	600
	- Amount per Mile	\$0.575	\$0.575
	Annual Mileage Cost per Member	\$287.50	\$345.00
Training	- Training Staff Hourly Wage	\$14.46	\$14.46
	- Benefit Rate (as a percent of wages)	29.0%	29.0%
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (Between Members)	2.00	2.00
	- Recordkeeping	5.00	5.00
	- 'Employer time' (e.g. staff meetings)	0.75	0.75
	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.40	28.40
	Productivity Adjustment	1.41	1.41
	Staff Cost per Billable Hour	\$20.36	\$20.36
- Hours of Training per Host Home Provider per Year	20	20	
- Percent of Training Hours Provided in Groups	50%	50%	
- Typical Group Size	10	10	
- Allocated Hours of Training per Host Home Provider per	11.0	11.0	
Annual Training Staff Cost per Member	\$223.96	\$223.96	
Home Payment	- Daily Payment to Host Home Provider per Member	\$90.00	\$130.00
	Annual Payment per Member	\$32,850.00	\$47,450.00
Admin. and Prog. Support	Annual Cost Before Admin. and Support	\$36,939.99	\$52,243.99
	- Program Support Funding per Member Day	\$14.00	\$14.00
	Annual Program Support Cost per Member	\$5,110.00	\$5,110.00
	- Administration Percent	10.0%	10.0%
Annual Administrative Cost per Member	\$4,672.22	\$6,372.67	
Total Annual Cost per Member		\$46,722.21	\$63,726.66
Cost per Member per Day		\$128.01	\$174.59
Rate per Member per Day at 344 Days per Plan Year		\$135.82	\$185.25
<i>Maximum Annual Revenue (Information Only)</i>			
Current \$158.67 Rate at 324 Days		\$51,409	\$51,409
Final Rate at 344 Days		\$46,722	\$63,726

Note: DBHDD is not implementing the Category 1 rate; rather, the daily rate will be \$149.45 (\$51,409 divided by 344 days) in order to maintain agencies' current revenue levels

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Community Living Support

		Basic	Extended
Unit of Service		15 Minute	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>		
	Direct Staff Hourly Wage	\$10.63	\$10.63
	<i>Employee Benefits</i>		
	Benefit Rate (as a percent of wages)	36.3%	36.3%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$14.49	\$14.49
	<i>Productivity Assumptions</i>		
	Total Hours	40.00	40.00
	- Travel Time (Between Members)	2.00	1.00
	- Participating in ISP meetings	0.25	0.10
	- Recordkeeping	1.00	0.50
	- 'Employer time' (e.g. staff meetings)	0.75	0.75
	- Training	0.75	0.75
	- Paid Time Off	3.85	3.85
	"Billable" Hours	31.40	33.05
Productivity Adjustment	1.27	1.21	
Staff Cost After Productivity Adjustment	\$18.46	\$17.54	
Mileage	- Number of Miles Traveled per Week	100	50
	- Amount per Mile	\$0.575	\$0.575
	Weekly Mileage Cost	\$57.50	\$28.75
	Mileage Cost per Billable Hour	\$1.83	\$0.87
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$20.29	\$18.41
	- Program Support Funding per Day	\$14.00	\$14.00
	Program Support Cost per Billable Hour	\$2.23	\$2.12
	- Administration Percent	10.0%	10.0%
Administrative Cost per Billable Hour	\$2.50	\$2.28	
Total Base Cost per Billable Hour		\$25.02	\$22.81
Rate per 15 Minutes		\$6.25	\$5.70
Multiple Member Rates	<i>2 Members</i>		
	Rate Premium	10%	10%
	Total Hourly Rate	\$27.52	\$25.09
	Rate per Member per 15 Minutes	\$3.44	\$3.14
	<i>3 Members</i>		
	Rate Premium	20%	20%
Total Hourly Rate	\$30.02	\$27.37	
Rate per Member per 15 Minutes	\$2.50	\$2.28	

*The Basic rate is billed for visits of up to two-and-three-quarter hours (11 units) and the Extended rate is billed for visits of more than three hours (12 units).

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Respite-15-Minutes

	Unit of Service	15 Minute
Direct Support Staff Wages and Benefits	<i>Wages</i>	
	Direct Staff Hourly Wage	\$9.69
	<i>Employee Benefits</i>	
	Benefit Rate (as a percent of wages)	39.1%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$13.47
	<i>Productivity Assumptions</i>	
	Total Hours	40.00
	- Travel Time (Between Members)	1.00
	- 'Employer time' (e.g. staff meetings)	0.75
	- Training	0.75
	- Paid Time Off	3.85
"Billable" Hours	37.50	
Productivity Adjustment	1.07	
	Staff Cost After Productivity Adjustment	\$14.37
Mileage	- Number of Miles Traveled per Week	75
	- Amount per Mile	\$0.575
	Weekly Mileage Cost	\$43.13
	Mileage Cost per Billable Hour	\$1.15
Admin. and Prog. Support	Cost per Billable Hour Before Admin. and Support	\$15.52
	- Program Support Funding per Day	\$14.00
	Program Support Cost per Billable Hour	\$1.87
	- Administration Percent	10.0%
	Administrative Cost per Billable Hour	\$1.93
	Total Base Cost per Billable Hour	\$19.32
	Rate per 15 Minutes	\$4.83
Multiple Member Rates	<i>2 Members</i>	
	Rate Premium	10%
	Total Hourly Rate	\$21.25
	Rate per Member per 15 Minutes	\$2.66
	<i>3 Members</i>	
	Rate Premium	20%
Total Hourly Rate	\$23.18	
	Rate per Member per 15 Minutes	\$1.93

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Appendix A: Wage Assumptions

Wage Data for Select Job Classifications that Include Duties Related to Waiver Service Job Requirements

BLS Code and Title		Bureau of Labor Statistics Wages (May 2014 data inflated to July 2016) ¹				
		10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151	Social and community service managers	\$18.29	\$22.43	\$29.35	\$39.32	\$47.54
19-3031	Clinical/ couns./ school psychologists	\$20.92	\$26.06	\$32.73	\$38.15	\$48.02
21-1012	Educational/ voc./ school counselors	\$16.74	\$20.84	\$27.10	\$33.89	\$39.91
21-1014	Mental health counselors	\$13.50	\$17.25	\$21.25	\$25.60	\$29.86
21-1015	Rehabilitation counselors	\$14.76	\$16.57	\$18.73	\$22.84	\$28.96
21-1021	Child/ family/ school social workers	\$11.88	\$14.26	\$17.21	\$20.94	\$28.12
21-1022	Healthcare social workers	\$15.12	\$17.96	\$22.69	\$28.65	\$35.10
21-1023	Mental health/ sub. abuse social work	\$13.00	\$16.08	\$19.95	\$27.38	\$45.92
21-1093	Social and human service assistants	\$8.54	\$10.12	\$12.89	\$15.59	\$19.50
25-2053	Special education teachers, middle school	\$18.25	\$21.27	\$25.56	\$30.03	\$35.89
25-2054	Special education teachers, secondary school	\$19.02	\$22.22	\$26.71	\$31.14	\$36.45
29-1031	Dietitians and nutritionists	\$12.27	\$18.87	\$25.52	\$32.21	\$38.48
29-1141	Registered nurses	\$21.60	\$25.91	\$30.78	\$35.71	\$39.37
29-1122	Occupational therapists	\$28.75	\$33.27	\$39.71	\$45.41	\$49.78
29-1123	Physical therapists	\$31.23	\$34.56	\$40.29	\$46.54	\$54.00
29-1127	Speech-language pathologists	\$22.71	\$27.27	\$33.76	\$41.41	\$47.36
29-2053	Psychiatric technicians	\$10.30	\$12.01	\$14.03	\$16.93	\$19.80
29-2061	Lic. practical and lic. vocational nurses	\$13.71	\$16.02	\$18.52	\$21.61	\$23.68
31-1011	Home health aides	\$7.86	\$8.35	\$9.16	\$10.79	\$13.17
31-1013	Psychiatric aides	\$9.54	\$10.53	\$12.00	\$14.80	\$17.55
31-1014	Nursing assistants	\$8.21	\$9.21	\$10.67	\$12.15	\$14.76
31-1015	Orderlies	\$8.42	\$9.62	\$11.09	\$13.49	\$16.40
31-2011	Occupational therapist assistants	\$22.19	\$25.38	\$28.46	\$32.37	\$35.78
31-2021	Physical therapist assistants	\$19.62	\$24.27	\$28.51	\$33.08	\$36.21
31-2022	Physical therapist aides	\$8.33	\$9.49	\$10.96	\$12.80	\$14.82
37-2011	Janitors/ cleaners, except 37-2012	\$8.01	\$8.69	\$10.10	\$12.74	\$15.84
37-2012	Maids and housekeeping cleaners	\$7.84	\$8.28	\$9.01	\$10.08	\$11.75
39-9021	Personal and home care aides	\$7.88	\$8.40	\$9.28	\$10.95	\$13.01
39-9032	Recreation workers	\$8.00	\$8.65	\$9.88	\$13.47	\$19.00
39-9041	Residential Advisers	\$8.02	\$8.79	\$10.31	\$12.58	\$18.05

¹Wages inflated based on BLS wage growth over the past three years across all occupations (most recent year weighted 50%, next year weighted 30%, and third year weighted 20%). Annual inflation is estimated to be 1.10%.

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**Appendix A: Wage Assumptions
Development of Job Requirements (Using BLS Job Codes) by Service**

Group Home	Additional Group Home Staffing, Enhanced	Host Home Support Staff (Recruiters, Supervisors, Trainers)	Community Living Support	Respite
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BLS Code and Title						
11-9151	Social and community service mgrs					
19-3031	Clinical/ couns./ school psychologists					
21-1012	Educational/ voc./ school counselors					
21-1014	Mental health counselors					
21-1015	Rehabilitation counselors	10%		10%	10%	
21-1021	Child/ family/ school social workers					
21-1022	Healthcare social workers			10%		
21-1023	Mental health/ sub. abuse social work					
21-1093	Social and human service assistants	10%	20%	80%	10%	10%
25-2053	Special ed. teachers, middle school					
25-2054	Special ed. teachers, secondary school					
29-1031	Dietitians and nutritionists					
29-1141	Registered nurses					
29-1122	Occupational therapists					
29-1123	Physical therapists					
29-1127	Speech-language pathologists					
29-2053	Psychiatric technicians					
29-2061	Lic. Practical/ lic. vocational nurses					
31-1011	Home health aides	10%			10%	10%
31-1013	Psychiatric aides		40%			
31-1014	Nursing assistants		40%			
31-1015	Orderlies					
31-2011	Occupational therapist assistants					
31-2021	Physical therapist assistants					
31-2022	Physical therapist aides					
37-2011	Janitors/ cleaners, except 37-2012					
37-2012	Maid and housekeeping cleaners					
39-9021	Personal and home care aides	60%			60%	70%
39-9032	Recreation workers	10%			10%	10%
39-9041	Residential Advisers					
		100%	100%	100%	100%	100%

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**Appendix A: Wage Assumptions
Comparison of Wages from Provider Survey and
Bureau of Labor Statistics (Using Job Requirement Assumptions)**

Group Home	Additional Residential Staffing, Enhanced	Host Home Support Staff (Recruiters, Supervisors, Trainers)	Community Living Support	Respite
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Bureau of Labor Statistics (inflated to July 2016)

10th percentile	\$8.64	\$8.81	\$9.82	\$8.64	\$7.95
25th percentile	\$9.41	\$9.92	\$11.55	\$9.41	\$8.59
50th percentile¹	\$10.63	\$11.65	\$14.46	\$10.63	\$9.69
75th percentile	\$12.84	\$13.89	\$17.62	\$12.84	\$11.65
90th percentile	\$15.87	\$16.82	\$22.00	\$15.87	\$14.27

Provider Survey (employees excl. supervisors) - Non-Community Service Board:

Respondents	14	6	13	3
Min	\$1.14	\$8.28	\$8.00	\$8.75
Max	\$25.00	\$21.11	\$18.01	\$10.35
Median	\$9.54	\$13.16	\$9.39	\$9.21
Wgt. Avg. w/o outliers	\$9.20	\$11.23	\$9.19	\$9.98

Provider Survey (employees excl. supervisors) - Community Service Board:

Respondents	10	7	8	0
Min	\$8.00	\$10.01	\$8.69	
Max	\$14.34	\$21.17	\$14.34	
Median	\$9.35	\$13.16	\$9.37	
Wgt. Avg. w/o outliers	\$9.63	\$13.09	\$9.76	

¹All rate models have been set using the median (50th percentile) hourly wage

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Appendix B: Benefits Assumptions

% of Employees with Access				% of Employees Who Receive ('Participation')				Benefit Level for Participating Employees				Effective Benefit Level (Accounts for Participation)			
Provider Survey ¹		BLS Data ²	Rate Model	Provider Survey ¹		BLS Data ²	Rate Model	Provider Survey ¹		BLS Data ²	Rate Model	Provider Survey ¹		BLS Data ²	Rate Model
Non-CSBs	CSBs			Non-CSBs	CSBs			Non-CSBs	CSBs			Non-CSBs	CSBs		

Mandatory Benefits

FICA ³																	7.65%
Federal UI ⁴																	0.60%
State UI ⁵													1.70%	1.40%			1.50%
Workers' Comp.													3.17%	3.46%			3.20%

Paid Time Off⁶

									<i>Days per year</i>				<i>Days per year</i>			
Holidays	98%	93%	78%	100%	98%	93%	78%	100%	7.8	8.6	7.0	10.0	7.6	8.0	5.5	10.0
Vacation Leave	92%	93%	78%	100%	92%	93%	78%	100%	15.2	16.5	10.0	15.0	14.0	15.3	7.8	15.0
Sick Leave			62%				62%				6.0				3.7	
Total									23.0	25.1	23.0	25.0	21.6	23.3	17.0	25.0

Health Insurance⁷

									<i>Employer contribution per month</i>				<i>Employer contribution per month</i>			
	94%	95%	70%	100%	38%	57%	54%	100%	\$602	\$266	\$363	\$375	\$229	\$152	\$196	\$375

Retirement

									<i>Employer contribution (% of salary)</i>				<i>Employer contribution (% of salary)</i>			
	62%	64%	65%	0%	37%	58%	47%	0%	3.4%	5.6%	NR	0.0%	1.3%	3.2%	NR	0.0%

Other Benefits⁸

									<i>Employer contribution per month</i>				<i>Employer contribution per month</i>			
	92%	100%	NR	100%	87%	100%	NR	100%	\$14	\$5	NR	\$50	\$12	\$5	NR	\$50

¹Provider survey results (weighted averages without outliers) for full-time staff

²BLS' 2014 National Compensation Survey (http://www.bls.gov/ncs/ebs/benefits/2014/ownership_private.htm); data reported is for private employers in the South Atlantic region

³Combined Social Security tax rate of 6.2% and Medicare tax rate of 1.45%

⁴Applies to first \$7,000 in wages

⁵Applies to first \$9,500 in wages

⁶BLS data for vacation and sick leave are national median values for employees with 1-5 years of experience (average for those with 6-10 experience is 15 days of vacation and 6 days of sick leave)

⁷In addition to BLS data, U.S. DHHS' Medical Expenditure Panel 2013 data for Georgia was reviewed. The average single coverage premium across all employers was \$447.83 with an employer share of \$346.25 (Tables II.C.1 and II.C.2). Data from the Kaiser Family Foundation and the Urban Institute found that the average cost of a 'benchmark' silver plan offered through the federal health insurance exchange in Georgia was approximately \$260

⁸BLS provides information for a variety of other benefits that cannot be combined

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**Appendix B: Benefits Assumptions
Benefit Rates by Wage Level**

Hourly Wage	Annual Salary	Effective Benefit Rate - Survey Results, Non-CSBs		Effective Benefit Rate - Survey Results, CSBs		Eff. Benefit Rate - Model Assump. ¹	
		w/ PTO	w/o PTO	w/ PTO	w/o PTO	w/ PTO	w/o PTO
\$9	\$18,720	29.0%	20.7%	26.4%	17.5%	48.7%	39.1%
\$10	\$20,800	27.4%	19.1%	25.3%	16.4%	45.8%	36.3%
\$11	\$22,880	26.1%	17.8%	24.5%	15.5%	43.5%	33.9%
\$12	\$24,960	25.0%	16.7%	23.7%	14.8%	41.6%	32.0%
\$13	\$27,040	24.0%	15.7%	23.1%	14.2%	40.0%	30.4%
\$14	\$29,120	23.2%	14.9%	22.6%	13.6%	38.6%	29.0%
\$15	\$31,200	22.5%	14.2%	22.1%	13.2%	37.4%	27.8%
\$16	\$33,280	21.9%	13.6%	21.7%	12.8%	36.3%	26.7%
\$17	\$35,360	21.4%	13.1%	21.4%	12.4%	35.4%	25.8%
\$18	\$37,440	20.9%	12.6%	21.0%	12.1%	34.6%	25.0%
\$19	\$39,520	20.4%	12.2%	20.8%	11.8%	33.8%	24.2%
\$20	\$41,600	20.1%	11.8%	20.5%	11.5%	33.1%	23.6%
\$21	\$43,680	19.7%	11.4%	20.3%	11.3%	32.5%	22.9%
\$22	\$45,760	19.4%	11.1%	20.1%	11.1%	32.0%	22.4%
\$23	\$47,840	19.1%	10.8%	19.9%	10.9%	31.5%	21.9%
\$24	\$49,920	18.8%	10.5%	19.7%	10.7%	31.0%	21.4%
\$25	\$52,000	18.6%	10.3%	19.5%	10.6%	30.6%	21.0%
\$26	\$54,080	18.4%	10.1%	19.4%	10.4%	30.2%	20.6%
\$27	\$56,160	18.2%	9.9%	19.2%	10.3%	29.8%	20.3%
\$28	\$58,240	18.0%	9.7%	19.1%	10.2%	29.5%	19.9%
\$29	\$60,320	17.8%	9.5%	19.0%	10.0%	29.2%	19.6%
\$30	\$62,400	17.6%	9.3%	18.9%	9.9%	28.9%	19.3%
\$31	\$64,480	17.5%	9.2%	18.8%	9.8%	28.6%	19.0%
\$32	\$66,560	17.3%	9.0%	18.7%	9.7%	28.4%	18.8%
\$33	\$68,640	17.2%	8.9%	18.6%	9.6%	28.1%	18.5%
\$34	\$70,720	17.0%	8.7%	18.5%	9.6%	27.9%	18.3%
\$35	\$72,800	16.9%	8.6%	18.4%	9.5%	27.7%	18.1%

¹Rate models use the benefit rate without paid time off (which is incorporated in the models as a productivity adjustment) based on the assumed wage in each rate models, rounded down to the nearest dollar.

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Appendix C: Rate Model Productivity Assumptions (with Comparison to Provider Survey Results)

Group Home	Additional Residential Staffing	Host Home - Recruitment and Training Staff	Community Living Support - Basic	Community Living Support - Extended	Respite-15-Minutes
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Rate Model Assumptions

Direct services	34.55	34.65	28.40	31.40	33.05	33.65
Participating in ISP meetings	0.10	-	-	0.25	0.10	-
Travel time (between members)	-	-	2.00	2.00	1.00	1.00
Recordkeeping	-	-	5.00	1.00	0.50	-
'Employer time' (e.g. staff meetings)	0.75	0.75	0.75	0.75	0.75	0.75
Training	0.75	0.75	-	0.75	0.75	0.75
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00

Provider Survey (scaled to 40 hour week) ¹

Direct services	38.66			37.29		39.94
Participating in ISP meetings	0.46			0.45		
Travel Time (Between Members)				0.67		
Time lost to missed appointments				0.14		
Recordkeeping				0.76		
'Employer time' (e.g. staff meetings)	0.88			0.58		0.06
Training (calculated)						
Other activities				0.11		
Total	40.00			40.00		40.00

¹All figures are weighted averages (by fiscal year 2014 revenue) without outliers

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Appendix D: Group Home Staff Hour Matrix

Category 1 Level 1	Category 2 Level 2	Category 3 Levels 3, 4	Category 4 Levels 5, 6, 7
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Four-Member Residences

'Covered' Home Hours				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(30.0)
Allowance for Day Program Absences	3.0	3.0	3.0	3.0
Total Covered Hours for Residence per Week	141.0	141.0	141.0	141.0
Daytime Hours	85.0	85.0	85.0	85.0
Overnight Hours	56.0	56.0	56.0	56.0
Staff Hours				
Number of Staff on Shift During Daytime Hours	1.0	1.0	2.0	2.0
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0	2.0
Base Staff Hours	141.0	141.0	226.0	282.0
'Floating' FTE Per Week ¹	1.0	2.0	1.0	1.0
Anticipated Floating Hours per Week	40.0	80.0	40.0	40.0
Total Hours per Home per Week	181.0	221.0	266.0	322.0
Hours per Client per Week	45.3	55.3	66.5	80.5

Three-Member Residences

'Covered' Home Hours				
Hours in a Week	168.0	168.0	168.0	168.0
Hours that Members Are Out of the Home (w/o Home Staff)	(30.0)	(30.0)	(30.0)	(30.0)
Allowance for Day Program Absences	3.0	3.0	3.0	3.0
Total Covered Hours for Residence per Week	141.0	141.0	141.0	141.0
Daytime Hours	85.0	85.0	85.0	85.0
Overnight Hours	56.0	56.0	56.0	56.0
Staff Hours				
Number of Staff on Shift During Daytime Hours	1.0	1.0	1.0	2.0
Number of Staff on Shift During Overnight Hours	1.0	1.0	1.0	1.0
Base Staff Hours	141.0	141.0	141.0	226.0
'Floating' FTE Per Week ¹	0.5	1.0	2.0	1.0
Anticipated Floating Hours per Week	20.0	40.0	80.0	40.0
Total Hours per Home per Week	161.0	181.0	221.0	266.0
Hours per Client per Week	53.7	60.3	73.7	88.7

¹Floating' FTE hours are intended to accommodate members who participate in day programs less frequently than assumed, require more one-to-one support, etc.