

**NOW and COMP Waiver Rate Study**  
**Fiscal Impact Analysis<sup>1</sup>**  
 prepared for Georgia Department of Behavioral Health and Developmental Disabilities

FY2021 Claims			Current Permanent Rates <sup>2</sup>			Final Rates				
Units	Actual Cost	Avg. Cost/ Unit	Published Cost/ Unit	Cost at Published Rates	Units	Avg. Cost/ Unit	Cost at Final Rates	Increase/ (Decrease) Compared to Current Permanent Rates	% Inc./ (Dec.)	

<b>Total - All Services</b>		<b>\$632,280,221</b>			<b>\$700,179,331</b>			<b>\$1,021,936,433</b>	<b>\$321,757,102</b>	<b>46.0%</b>
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*Support Coordination*

Support Coordination	128,671	\$22,445,045	\$174.44	\$163.73	\$21,067,303	128,671	\$209.97	\$27,017,669	\$5,950,367	28.2%
Support Coordination, Intensive	25,584	\$11,791,682	\$460.90	\$493.73	\$12,631,588	25,584	\$515.67	\$13,192,901	\$561,313	4.4%
<b>Subtotal</b>		<b>\$34,236,727</b>			<b>\$33,698,891</b>			<b>\$40,210,571</b>	<b>\$6,511,680</b>	<b>19.3%</b>

*Community Living Support*

Community Living Support - Basic	1,760,813	\$10,678,900	\$6.06	\$6.80	\$11,973,528	1,760,813	\$9.98	\$17,572,914	\$5,599,385	46.8%
Community Living Support, 2 Members - Basic	23,675	\$81,610	\$3.45	\$3.73	\$88,308	23,675	\$5.49	\$129,976	\$41,668	47.2%
Community Living Support, 3 Members - Basic	32,660	\$85,336	\$2.61	\$2.72	\$88,835	32,660	\$3.99	\$130,313	\$41,478	46.7%
Community Living Support - Extended	11,045,020	\$51,662,596	\$4.68	\$6.15	\$67,926,873	11,045,020	\$9.28	\$102,497,786	\$34,570,913	50.9%
Community Living Support, 2 Members - Extended	1,958,017	\$7,819,510	\$3.99	\$3.39	\$6,637,678	1,958,017	\$5.10	\$9,985,887	\$3,348,209	50.4%
Community Living Support, 3 Members - Extended	2,047,670	\$5,526,331	\$2.70	\$2.47	\$5,057,745	2,047,670	\$3.71	\$7,596,856	\$2,539,111	50.2%
<b>Subtotal</b>		<b>\$75,854,282</b>			<b>\$91,772,967</b>			<b>\$137,913,731</b>	<b>\$46,140,764</b>	<b>50.3%</b>

*Respite*

Respite, 1:1	47,157	\$57,082	\$1.21	\$5.17	\$243,802	47,157	\$9.38	\$442,333	\$198,531	81.4%
Respite, 1:2	0	\$0	-	\$2.85	\$0	0	\$5.16	\$0	\$0	-
Respite, 1:3	0	\$0	-	\$2.07	\$0	0	\$3.75	\$0	\$0	-
Respite-Daily Category 1 Out of Home	2,769	\$393,482	\$142.10	\$164.52	\$455,556	2,769	\$184.72	\$511,490	\$55,934	12.3%
Respite-Daily Category 2 Out of Home	627	\$106,864	\$170.44	\$224.39	\$140,693	627	\$248.94	\$156,085	\$15,393	10.9%
<b>Subtotal</b>		<b>\$557,427</b>			<b>\$840,050</b>			<b>\$1,109,908</b>	<b>\$269,858</b>	<b>32.1%</b>

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*Community Residential Alternative - Host Homes*

Host Home, Category 1 (Levels 1-4)	380,901	\$55,581,738	\$145.92	\$160.06	\$60,967,014	380,901	\$163.33	\$62,212,560	\$1,245,546	2.0%
Host Home, Category 2 (Levels 5-7)	62,754	\$11,491,661	\$183.12	\$198.40	\$12,450,394	62,754	\$220.11	\$13,812,783	\$1,362,389	10.9%
<b>Subtotal</b>		<b>\$67,073,399</b>			<b>\$73,417,408</b>			<b>\$76,025,343</b>	<b>\$2,607,936</b>	<b>3.6%</b>

*Community Residential Alternative - Group Homes*

3-Person Residence, Category 1 (Level 1)	47,340	\$8,355,584	\$176.50	\$191.21	\$9,051,881	47,340	\$294.16	\$13,925,534	\$4,873,653	53.8%
3-Person Residence, Category 2 (Level 2)	47,235	\$11,180,930	\$236.71	\$251.74	\$11,890,939	47,235	\$323.26	\$15,269,186	\$3,378,247	28.4%
3-Person Residence, Category 3 (Levels 3-4)	126,850	\$33,653,392	\$265.30	\$280.04	\$35,523,074	126,850	\$382.32	\$48,497,292	\$12,974,218	36.5%
3-Person Residence, Category 4 (Levels 5-7)	150,953	\$35,333,222	\$234.07	\$297.14	\$44,854,174	150,953	\$507.05	\$76,540,719	\$31,686,544	70.6%
4-Person Residence, Category 1 (Level 1)	77,022	\$11,985,975	\$155.62	\$165.73	\$12,764,856	77,022	\$248.35	\$19,128,414	\$6,363,558	49.9%
4-Person Residence, Category 2 (Level 2)	80,767	\$17,520,791	\$216.93	\$230.05	\$18,580,448	80,767	\$292.42	\$23,617,886	\$5,037,438	27.1%
4-Person Residence, Category 3 (Levels 3-4)	291,899	\$67,941,813	\$232.76	\$256.75	\$74,945,068	291,899	\$341.79	\$99,768,159	\$24,823,091	33.1%
4-Person Residence, Category 4 (Levels 5-7)	265,070	\$65,876,020	\$248.52	\$272.42	\$72,210,369	265,070	\$447.57	\$118,637,380	\$46,427,011	64.3%
5-Person Residence, All Categories <sup>3</sup>	15,869	\$2,555,122	\$161.01	\$169.93	\$2,696,619	15,869	\$169.93	\$2,696,619	\$0	0.0%
<b>Subtotal</b>		<b>\$254,402,849</b>			<b>\$282,517,430</b>			<b>\$418,081,189</b>	<b>\$135,563,759</b>	<b>48.0%</b>

*Additional Staffing*

Additional Staffing, Basic	12,935,003	\$52,182,075	\$4.03	\$5.00	\$64,675,015	12,935,003	\$8.00	\$103,480,024	\$38,805,009	60.0%
Additional Staffing, Enhanced	68,487	\$325,394	\$4.75	\$5.37	\$367,775	68,487	\$9.00	\$616,383	\$248,608	67.6%
<b>Subtotal</b>		<b>\$52,507,470</b>			<b>\$65,042,790</b>			<b>\$104,096,407</b>	<b>\$39,053,617</b>	<b>60.0%</b>

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*Supported Employment<sup>4</sup>*

Supported Employment, Group (1:8 - 1:10)	36,187	\$65,348	\$1.81	\$2.16	\$78,164	36,187	\$2.47	\$89,382	\$11,218	14.4%
Supported Employment, Group (1:5 - 1:7)	36,187	\$65,348	\$1.81	\$2.16	\$78,164	36,187	\$3.38	\$122,312	\$44,148	56.5%
Supported Employment, Group (1:3 - 1:4)	54,281	\$98,023	\$1.81	\$2.16	\$117,246	54,281	\$5.37	\$291,486	\$174,240	148.6%
Supported Employment, Group (1:2)	54,281	\$98,023	\$1.81	\$2.16	\$117,246	54,281	\$8.95	\$485,810	\$368,565	314.4%
Job Maintenance	477,853	\$942,232	\$1.97	\$2.16	\$1,032,162	477,853	\$2.16	\$1,032,162	\$0	0.0%
Supported Employment Individual	189,223	\$1,472,719	\$7.78	\$8.73	\$1,651,917	189,223	\$15.06	\$2,849,698	\$1,197,782	72.5%
<b>Subtotal</b>		<b>\$2,741,692</b>			<b>\$3,074,899</b>			<b>\$4,870,852</b>	<b>\$1,795,953</b>	<b>58.4%</b>

*Prevocational Services*

Prevocational Services	1,763,879	\$5,432,208	\$3.08	\$3.33	\$5,873,717	1,763,879	\$3.33	\$5,873,717	\$0	0.0%
<b>Subtotal</b>		<b>\$5,432,208</b>			<b>\$5,873,717</b>			<b>\$5,873,717</b>	<b>\$0</b>	<b>0.0%</b>

*Community Access<sup>5</sup>*

Comm. Access - Group, Facility	20,189,109	\$63,440,682	\$3.14	\$3.33	\$67,229,734	20,189,109	\$3.33	\$67,229,734	\$0	0.0%
Comm. Access - Group, Community, Category 1	488,045	\$1,539,011	\$3.15	\$3.33	\$1,625,190	488,045	\$3.52	\$1,717,919	\$92,729	5.7%
Comm. Access - Group, Community, Category 2	881,593	\$2,775,125	\$3.15	\$3.33	\$2,935,704	881,593	\$4.18	\$3,685,058	\$749,354	25.5%
Comm. Access - Group, Community, Category 3	1,902,800	\$5,985,735	\$3.15	\$3.33	\$6,336,323	1,902,800	\$5.23	\$9,951,642	\$3,615,319	57.1%
Comm. Access - Group, Community, Category 4	1,159,318	\$3,626,133	\$3.13	\$3.33	\$3,860,529	1,159,318	\$7.42	\$8,602,140	\$4,741,611	122.8%
Community Access Individual	1,198,960	\$8,299,759	\$6.92	\$7.94	\$9,519,742	1,198,960	\$10.55	\$12,649,028	\$3,129,286	32.9%
<b>Subtotal</b>		<b>\$85,666,445</b>			<b>\$91,507,223</b>			<b>\$103,835,521</b>	<b>\$12,328,298</b>	<b>13.5%</b>

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*Nursing Services*

Nursing Services, LPN	4,630,738	\$45,141,905	\$9.75	\$9.37	\$43,390,015	4,630,738	\$24.36	\$112,804,778	\$69,414,763	160.0%
Nursing Services, RN	226,738	\$2,086,619	\$9.20	\$10.71	\$2,428,364	226,738	\$36.68	\$8,316,750	\$5,888,386	242.5%
<b>Subtotal</b>		<b>\$47,228,525</b>			<b>\$45,818,379</b>			<b>\$121,121,528</b>	<b>\$75,303,148</b>	<b>164.4%</b>

*Behavioral Supports Services*

Behavioral Supports Services Level 1	96,120	\$1,787,058	\$18.59	\$20.08	\$1,930,090	96,120	\$24.36	\$2,341,483	\$411,394	21.3%
Behavioral Supports Services Level 2	109,905	\$2,550,587	\$23.21	\$25.23	\$2,772,903	109,905	\$36.68	\$4,031,315	\$1,258,412	45.4%
<b>Subtotal</b>		<b>\$4,337,645</b>			<b>\$4,702,993</b>			<b>\$6,372,799</b>	<b>\$1,669,806</b>	<b>35.5%</b>

*Nutritional Services*

Nutrition Evaluation	33	\$491	\$14.89	\$15.94	\$526	33	\$28.09	\$927	\$401	76.2%
Nutrition Follow-up	542	\$8,055	\$14.86	\$15.94	\$8,639	542	\$23.94	\$12,975	\$4,336	50.2%
<b>Subtotal</b>		<b>\$8,547</b>			<b>\$9,166</b>			<b>\$13,902</b>	<b>\$4,737</b>	<b>51.7%</b>

*Financial Support Services*

Financial Support Services	23,695	\$2,233,005	\$94.24	\$80.33	\$1,903,419	23,695	\$101.75	\$2,410,966	\$507,547	26.7%
<b>Subtotal</b>		<b>\$2,233,005</b>			<b>\$1,903,419</b>			<b>\$2,410,966</b>	<b>\$507,547</b>	<b>26.7%</b>

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**Notes**

- 1 This analysis estimates the cost of the final rate models presented in April 2023 by repricing fiscal year 2021 claims. The analysis does not account for any changes to enrollment or overall utilization. The analysis reflects a systemwide estimate; impacts at the provider-level will vary based on the services they provide, program details (such as group home size and where Community Access-Group services are provided), and the individuals they serve.
- 2 To estimate ongoing costs, the fiscal impact analysis compares the proposed rates to the permanently established rates, including rate increases for many services of five percent on July 1, 2021 and two percent on July 1, 2022. The comparison does not include rate increases that are already scheduled to expire, including a temporary ten percent rate increase for many services on March 1, 2021.
- 3 No rate changes are proposed for five-person group homes.
- 4 Supported Employment-Group currently covers both group employment and job maintenance for individual employment, but there is no indicator on the claim to distinguish between these supports. To estimate the distribution between these two supports, the analysis evaluated the number of units of support that each individual received each month. If all billed months for an individual were between 240 and 320 units (the minimum and maximum to be billed), or if an individual received at least three months of support, none of those months had more than 320 units, and no more than two of those months were less than 240 hours (to account for months when an individual may transition into or out of employment), the individual was assumed to be receiving job maintenance. Otherwise, it was assumed that they received group employment supports.

The final rates for group employment supports vary based on staffing ratio. The analysis relies on provider survey results to estimate the distribution of units of service across staffing ratios. The survey suggested that most supports are provided to small groups so the analysis assumes 30 percent of supports are delivered at a one-to-two ratio, 30 percent at a ratio of one-to-three or one-to-four, 20 percent at a one-to-five to one-to-seven ratio, and 20 percent at a one-to-eight to one-to-ten ratio.

No rate changes are proposed for Job Maintenance.

- 5 Final rates are proposed only for Community Access-Group services delivered in the community; the rates for facility-based services will not change. The community-based rates vary based on an individual's level of need as determined by the results of Supports Intensity Scale and Health Risk Screening Tool assessments. The analysis first distributed units between settings based on provider survey results that suggest 82 percent of services are delivered in a facility and 18 percent are delivered in the community. For CAG-Community unit repricing, the analysis relies on actual assessment results (when available) for individuals who received CAG, finding the following distribution of units by rate category:
  - Category 1: 9.5%
  - Category 2: 16.3%
  - Category 3: 44.6%
  - Category 4: 29.6%

Almost all individuals for whom assessment results were not available did not receive Community Residential Alternative (CRA) services. Individuals who are not in one of these settings tend to have lower assessed needs so the units that could not be tied to an assessment level were distributed based on the non-CRA population:

- Category 1: 13.6%
- Category 2: 26.0%
- Category 3: 40.1%
- Category 4: 20.2%