

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Survey Respondents by Fiscal Year 2010 Payment Totals

	All Providers					
	Number			Payments		
	Total	Submit	Perc.	Total	Submit	Perc.
All Services	284	82	28.9%	\$306,904,470	\$188,135,772	61.3%
Behavioral Supports Consultation	5	0	0.0%	\$75,797	\$0	0.0%
Community Access, Group	136	56	41.2%	\$53,208,135	\$31,903,599	60.0%
Community Access, Individual	139	60	43.2%	\$9,842,315	\$4,381,496	44.5%
Community Guide	1	0	0.0%	\$6,155	\$0	0.0%
Community Living (15 minutes)	87	46	52.9%	\$15,017,266	\$6,936,321	46.2%
Community Living (daily)	87	41	47.1%	\$42,117,341	\$24,930,477	59.2%
Community Living, LPN	5	1	20.0%	\$556,551	\$1,391	0.2%
Community Living, RN	5	1	20.0%	\$48,130	\$8,040	16.7%
Community Residential Alternative	204	54	26.5%	\$145,983,133	\$88,289,900	60.5%
Natural Supports Training Services	3	1	33.3%	\$18,397	\$5,507	29.9%
Prevocational Services	95	45	47.4%	\$15,568,187	\$11,012,198	70.7%
Respite (15 minutes)	12	7	58.3%	\$116,771	\$13,789	11.8%
Respite (Overnight)	10	6	60.0%	\$71,949	\$9,250	12.9%
Support Coordination	4	4	100.0%	\$16,660,213	\$16,660,213	100.0%
Supported Employment, Group	78	42	53.8%	\$2,251,507	\$1,474,316	65.5%
Supported Employment, Individual	80	39	48.8%	\$2,191,081	\$776,167	35.4%
Environmental Accessibility Adaptation	5	3	60.0%	\$89,574	\$27,796	31.0%
Financial Support Services	1	0	0.0%	\$459,975	\$0	0.0%
Individual Directed Goods and Services	1	0	0.0%	\$35,313	\$0	0.0%
Specialized Medical Equipment	14	11	78.6%	\$73,055	\$50,386	69.0%
Specialized Medical Supplies	80	37	46.3%	\$1,600,534	\$980,131	61.2%
Transportation	9	4	44.4%	\$89,751	\$19,278	21.5%
Vehicle Adaptation Services	4	2	50.0%	\$30,451	\$12,378	40.6%
Other	9	2	22.2%	\$792,889	\$643,139	81.1%
Total All Services, Top 10 Providers	10	7	70.0%	\$101,586,286	\$74,949,164	73.8%
Total All Services, Top 25 Providers	25	19	76.0%	\$162,360,284	\$124,971,200	77.0%

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Survey Respondents by Fiscal Year 2010 Payment Totals

	Community Service Boards						Other Than Community Service Boards					
	Number			Payments			Number			Payments		
	Total	Submit	Perc.	Total	Submit	Perc.	Total	Submit	Perc.	Total	Submit	Perc.
All Services	25	19	76.0%	\$89,400,790	\$71,808,151	80.3%	259	63	24.3%	\$217,503,680	\$116,327,621	53.5%
Behavioral Supports Consultation	0	0	-	\$0	\$0	-	5	0	0.0%	\$75,797	\$0	0.0%
Community Access, Group	24	18	75.0%	\$21,876,528	\$18,374,723	84.0%	112	38	33.9%	\$31,331,607	\$13,528,876	43.2%
Community Access, Individual	25	19	76.0%	\$2,184,993	\$1,411,527	64.6%	114	41	36.0%	\$7,657,322	\$2,969,969	38.8%
Community Guide	0	0	-	\$0	\$0	-	1	0	0.0%	\$6,155	\$0	0.0%
Community Living (15 minutes)	22	17	77.3%	\$3,942,382	\$3,195,734	81.1%	65	29	44.6%	\$11,074,884	\$3,740,587	33.8%
Community Living (daily)	23	17	73.9%	\$10,853,768	\$9,001,942	82.9%	64	24	37.5%	\$31,263,573	\$15,928,535	50.9%
Community Living, LPN	0	0	-	\$0	\$0	-	5	1	20.0%	\$556,551	\$1,391	0.2%
Community Living, RN	0	0	-	\$0	\$0	-	5	1	20.0%	\$48,130	\$8,040	16.7%
Community Residential Alternative	23	17	73.9%	\$40,281,050	\$30,885,426	76.7%	181	37	20.4%	\$105,702,083	\$57,404,474	54.3%
Natural Supports Training Services	1	0	0.0%	\$1,268	\$0	0.0%	2	1	50.0%	\$17,129	\$5,507	32.2%
Prevocational Services	23	17	73.9%	\$7,593,795	\$6,620,636	87.2%	72	28	38.9%	\$7,974,392	\$4,391,562	55.1%
Respite (15 minutes)	3	3	100.0%	\$8,320	\$8,320	100.0%	9	4	44.4%	\$108,451	\$5,469	5.0%
Respite (Overnight)	2	2	100.0%	\$5,472	\$5,472	100.0%	8	4	50.0%	\$66,477	\$3,778	5.7%
Support Coordination	0	0	-	\$0	\$0	-	4	4	100.0%	\$16,660,213	\$16,660,213	100.0%
Supported Employment, Group	22	17	77.3%	\$1,090,627	\$956,311	87.7%	56	25	44.6%	\$1,160,880	\$518,005	44.6%
Supported Employment, Individual	22	16	72.7%	\$604,859	\$453,452	75.0%	58	23	39.7%	\$1,586,222	\$322,715	20.3%
Environmental Accessibility Adaptation	1	1	100.0%	\$9,200	\$9,200	100.0%	4	2	50.0%	\$80,374	\$18,596	23.1%
Financial Support Services	0	0	-	\$0	\$0	-	1	0	0.0%	\$459,975	\$0	0.0%
Individual Directed Goods and Services	0	0	-	\$0	\$0	-	1	0	0.0%	\$35,313	\$0	0.0%
Specialized Medical Equipment	2	2	100.0%	\$5,225	\$5,225	100.0%	12	9	75.0%	\$67,830	\$45,161	66.6%
Specialized Medical Supplies	12	8	66.7%	\$272,418	\$223,583	82.1%	68	29	42.6%	\$1,328,116	\$756,548	57.0%
Transportation	2	1	50.0%	\$9,026	\$7,221	80.0%	7	3	42.9%	\$80,725	\$12,057	14.9%
Vehicle Adaptation Services	2	1	50.0%	\$18,720	\$6,240	33.3%	2	1	50.0%	\$11,731	\$6,138	52.3%
Other	2	2	100.0%	\$643,139	\$643,139	100.0%	7	0	0.0%	\$149,750	\$0	0.0%
Total All Services, Top 10 Providers												
Total All Services, Top 25 Providers												

**Georgia Department of Behavioral Health &
Developmental Disabilities**

Summary of
Admin & Program Support Expenses
Non-Support Coordinators Only

October 21, 2010

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Summary of Administrative and Program Support Costs Reported

	Average of Provider's Percent of Revenue						Weighted Average by Fiscal Year 2010 Claims Revenue					
	All Reporting Providers		Providers Reporting ≤ 25% Expenses		Providers Reporting ≤ 50% Expenses		All Providers		Providers Reporting ≤ 25% Expenses		Providers Reporting ≤ 50% Expenses	
	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers
Administration	42.2%	26.3%	11.2%	11.2%	17.0%	15.2%	30.6%	18.3%	13.5%	13.5%	17.0%	15.0%
Program Support	49.1%	46.0%	4.6%	4.6%	12.7%	12.7%	41.2%	37.2%	7.8%	7.8%	12.1%	12.1%
Administration and Program Support	91.3%	73.0%	15.8%	15.8%	29.7%	29.7%	71.7%	55.4%	21.3%	21.3%	29.1%	29.1%

**Georgia Department of Behavioral Health &
Developmental Disabilities**

Summary of ERE
Non-Support Coordinators Only

October 21, 2010

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Reported Benefits Compared to State Employee Benefits

Benefit	State Data¹	Survey Response²
PTO (days per year)	42.0	30.2
Annual and Sick Leave	30.0	20.4
Holidays	12.0	9.7
EIB (days per year)	0	0.0
Retirement Plan	10.41%	-
401k / 403b Plan	-	5.69%
CSBs		7.50%
Non-CSBs		3.44%
Health Insurance	\$723.73 ³	\$317.85
CSBs		\$399.50
Non-CSBs		\$300.29
Dental	\$0.00	\$20.24
Vision	\$0.00	\$0.00
Life	-	\$4.40
Long Term Disability	-	\$12.16
Short Term Disability	-	\$22.20
Employee Asst Prog	-	\$2.33
Other	-	\$0.00
Unemployment Insurance ⁴	0.29% ⁵	1.85%
Social Security/ Medicare ⁶	7.65%	7.65%
Workers Compensation	1.66%	2.78%
Total ERE Rate	58.78%	

¹Data taken from Georgia State Personnel Administration's Total Rewards calculator (http://www.spa.ga.gov/greatplacetowork/total_comp.asp)

²Survey responses are averages for participating employees (i.e. not adjusted for no-offering employers or non-participating employees) weighted by total revenue excluding outliers

³State reports average health insurance costs of 22.84%; this figure is based on the State's average salary of \$38,024.39 (http://www.spa.ga.gov/employees/HR_Analytics.asp)

⁴Federal unemployment insurance tax applies only to the first \$7,000 of wages paid to each employee; the State tax applies to the first \$8,500 in wages

⁵The Total Rewards calculator reports that the State pays, on average, \$25 per employee per year; however, this translates to less than just the federal unemployment insurance tax of 0.8 percent

⁶Applies only to the first \$106,800 of wages paid

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Summary of Benefits Reported

Benefit	Measurement	Provide Benefit			Unweighted Average		Average, Weighted by Revenue	
		Number of Providers	Percent of Respondents	Waiting Period	With Outliers	Without Outliers	With Outliers	Without Outliers
PTO	Days per Year	63	76.8%	0 Month(s)	18.8	18.8	20.4	20.4
Holidays	Days per Year	62	75.6%	0 Month(s)	10.0	10.3	9.7	9.7
EIB	Days per Year	16	19.5%	1 Month(s)	30.3	22.1	67.5	0.0
Retirement (401k / 403b) Plan	Employer Contribution	44	53.7%	12 Month(s)	6.40%	6.22%	5.73%	5.69%
	Participation				62.7%	62.7%	53.8%	53.8%
CSBs	Employer Contribution	18	94.7%		7.50%	7.50%	7.50%	7.50%
	Participation				80.8%	80.8%	75.5%	75.5%
Non CSBs	Employer Contribution	26	42.6%		5.50%	5.13%	3.56%	3.44%
	Participation				50.7%	50.7%	30.8%	30.8%
Health Insurance	Employer Contribution	56	68.3%	1 Month(s)	\$392.74	\$365.53	\$324.78	\$317.85
	Participation				63.9%	65.2%	55.5%	55.7%
CSBs ¹	Employer Contribution	19	100.0%		\$381.95	\$381.95	\$399.50	\$399.50
	Participation				81.8%	81.8%	81.4%	81.4%
Non CSBs	Employer Contribution	36	59.0%		\$395.15	\$360.60	\$308.95	\$300.29
	Participation				54.6%	56.3%	34.6%	34.8%
Dental	Employer Contribution	11	13.8%		\$21.27	\$21.27	\$20.24	\$20.24
Vision	Employer Contribution	0	0.0%		\$0.00		\$0.00	
Life	Employer Contribution	18	22.8%		\$7.07	\$6.46	\$4.47	\$4.40
Long Term Disability	Employer Contribution	6	7.7%		\$19.50	\$19.50	\$12.16	\$12.16
Short Term Disability	Employer Contribution	2	2.6%		\$18.15	\$18.15	\$22.20	\$22.20
Employee Asst Prog	Employer Contribution	1	1.3%		\$2.33		\$2.33	
Other	Employer Contribution							
State Unemployment Insurance	Rate				2.45%	1.77%	2.17%	1.05%
Workers Compensation	Rate				2.92%	2.60%	2.99%	2.78%

¹CSBs must make health insurance payment to the State based on total payroll, regardless of whether staff participate in state coverage

Georgia Department of Behavioral Health and Developmental Disabilities
 Summary of Estimated Employee Related Expenses (ERE) and Percentage of Wages
 State of Georgia Benefits

Employee Related Expense (ERE) Assumptions - Based on State ERE Data

	\$9.00	\$11.00	\$13.00	\$15.00	\$17.00	\$19.00
Hourly Rate						
Annual Wage ¹	\$18,720	\$22,880	\$27,040	\$31,200	\$35,360	\$39,520
Unemployment Insurance ²	\$25 0.13%	\$25 0.11%	\$25 0.09%	\$25 0.08%	\$25 0.07%	\$25 0.06%
Social Security/ Medicare ³	\$1,432 7.65%	\$1,750 7.65%	\$2,069 7.65%	\$2,387 7.65%	\$2,705 7.65%	\$3,023 7.65%
Workers' Compensation	\$312 1.66%	\$381 1.66%	\$450 1.66%	\$519 1.66%	\$589 1.66%	\$658 1.66%
Legally required benefits	\$1,769 9.45%	\$2,156 9.42%	\$2,544 9.41%	\$2,931 9.39%	\$3,319 9.39%	\$3,706 9.38%
Paid Time Off	\$3,024 16.15%	\$3,696 16.15%	\$4,368 16.15%	\$5,040 16.15%	\$5,712 16.15%	\$6,384 16.15%
Extended Illness Benefit	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
Other Benefits						
Retirement Plan	\$1,949 10.41%	\$2,382 10.41%	\$2,815 10.41%	\$3,248 10.41%	\$3,681 10.41%	\$4,114 10.41%
Health Insurance	\$8,685 46.39%	\$8,685 37.96%	\$8,685 32.12%	\$8,685 27.84%	\$8,685 24.56%	\$8,685 21.98%
Dental Insurance	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
Vision Insurance	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
Other Benefits	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
Total ERE per employee	\$15,426 82.41%	\$16,919 73.95%	\$18,411 68.09%	\$19,904 63.79%	\$21,396 60.51%	\$22,889 57.92%

¹ Assumes 2,080 hours/year

² Unemployment Insurance value is based upon total payroll expense, but it is noted that the reported value does not even meet the federal unemployment insurance tax.

³ Combined Social Security tax rate of 6.2% and the Medicare tax rate of 1.45% on a maximum of \$106,800 in wages.

Georgia Department of Behavioral Health and Developmental Disabilities
 Summary of Estimated Employee Related Expenses (ERE) and Percentage of Wages
 Provider Survey Results

Employee Related Expense (ERE) Assumptions - Based on Provider Survey Results

	\$9.00	\$11.00	\$13.00	\$15.00	\$17.00	\$19.00
Hourly Rate						
Annual Wage ¹	\$18,720	\$22,880	\$27,040	\$31,200	\$35,360	\$39,520
Unemployment Insurance ²	\$130 0.69%	\$130 0.57%	\$130 0.48%	\$130 0.42%	\$130 0.37%	\$130 0.33%
Social Security/ Medicare ²	\$1,432 7.65%	\$1,750 7.65%	\$2,069 7.65%	\$2,387 7.65%	\$2,705 7.65%	\$3,023 7.65%
Workers' Compensation	\$521 2.78%	\$637 2.78%	\$752 2.78%	\$868 2.78%	\$984 2.78%	\$1,100 2.78%
Legally required benefits	\$2,083 11.13%	\$2,517 11.00%	\$2,951 10.91%	\$3,385 10.85%	\$3,819 10.80%	\$4,253 10.76%
Paid Time Off	\$2,174 11.62%	\$2,658 11.62%	\$3,141 11.62%	\$3,624 11.62%	\$4,107 11.62%	\$4,590 11.62%
Extended Illness Benefit	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
Other Benefits						
Retirement Plan ³	\$1,065 5.69%	\$1,302 5.69%	\$1,539 5.69%	\$1,776 5.69%	\$2,012 5.69%	\$2,249 5.69%
Health Insurance ³	\$3,814 20.37%	\$3,814 16.67%	\$3,814 14.11%	\$3,814 12.22%	\$3,814 10.79%	\$3,814 9.65%
Dental Insurance	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
Vision Insurance	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
Other Benefits	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%	\$0 0.00%
Total ERE per employee	\$9,137 48.81%	\$10,291 44.98%	\$11,445 42.33%	\$12,599 40.38%	\$13,753 38.89%	\$14,907 37.72%

¹ Assumes 2,080 hours/year

² Combined Social Security tax rate of 6.2% and the Medicare tax rate of 1.45% on a maximum of \$106,800 in wages

³ Survey responses are averages for participating employees (i.e. not adjusted for no-offering employers or non-participating employees)

**Georgia Department of Behavioral Health &
Developmental Disabilities**

Summary of Wages
Non-Support Coordinators Only

October 21, 2010

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Results

Summary of Average Wages

Average Hourly Wage (Weighted by Reported FTE)

Service		Blended		Non-Supervisors		Supervisors	
		w/ Outliers	w/o Outliers	w/ Outliers	w/o Outliers	w/ Outliers	w/o Outliers
Community Residential Alt. (Group Home)		\$9.12	\$9.11	\$9.02	\$9.01	\$12.23	\$12.04
Community Residential Alt. (Host Home)	Family Training	\$16.22	\$16.22	\$15.48	\$15.48	\$19.75	\$19.75
	Superv./ Monitor	\$15.62	\$15.62	\$14.28	\$14.28	\$17.22	\$17.22
Community Living Support	15 Minutes	\$8.96	\$8.94	\$8.84	\$8.82	\$11.60	\$11.60
	Day	\$8.72	\$8.94	\$8.51	\$8.72	\$15.32	\$15.32
	RN/LPN	\$19.04	\$19.04	\$16.43	\$16.43	\$25.00	\$25.00
Respite	15 Minutes	-	-	\$10.28	\$10.28	No responses	
	Day	-	-	\$11.50	\$11.50	No responses	
Natural Supports Training		One response					
Behavioral Support Consultation		One response					
Community Guide		No responses					
Community Access	Individual	\$10.46	\$10.40	\$10.11	\$10.06	\$14.42	\$14.25
	Group	\$10.33	\$10.32	\$10.19	\$10.19	\$14.01	\$13.94
Prevocational Services	Facility	\$10.74	\$10.66	\$10.33	\$10.28	\$13.02	\$12.83
	Crew	\$9.99	\$9.94	\$9.63	\$9.60	\$11.75	\$11.59
Supported Employment (Individual and Group)	Transportation	\$9.81	\$9.81	\$9.46	\$9.46	\$15.51	\$15.51
	Personal Assistance	\$11.15	\$11.04	\$10.54	\$10.42	\$19.56	\$19.56
	Other Individual	\$10.86	\$10.82	\$10.22	\$10.18	\$14.10	\$14.10
	Other Group	\$10.56	\$10.49	\$10.21	\$10.13	\$14.07	\$14.07

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Results

Comparison of Average Wages

Service		All Responses		CSBs	Not CSBs	% Diff	No Benefits ¹	Some Ben.	% Diff
Non-Supervisors w/ O Outliers	Community Residential Alt. (Group Home)		\$9.01	\$9.36	\$8.77	6.8%	\$10.04	\$9.00	11.6%
	Community Residential Alt. (Host Home)	Family Training	\$15.48	\$14.14	\$14.29	-1.1%	No responses	\$15.48	
		Superv./ Monitor	\$14.28				No responses	\$14.28	
	Community Living Support	15 Minutes	\$8.82	\$8.98	\$8.53	5.2%	\$9.20	\$8.82	4.3%
		Day	\$8.72	\$8.64	\$8.37	3.2%	\$9.20	\$8.72	5.5%
		RN/LPN	\$16.43				No responses	\$16.43	
	Respite	15 Minutes	\$10.28	\$8.72	\$10.41	-16.3%	No responses	\$10.28	
		Day	\$11.50				No responses	\$11.50	
	Natural Supports Training		One response						
	Behavioral Support Consultation		One response						
	Community Guide		No responses						
	Community Access	Individual	\$10.06	\$10.26	\$9.84	4.2%	\$14.28	\$10.05	42.1%
		Group	\$10.19	\$10.06	\$10.46	-3.8%	No responses	\$10.17	
	Prevocational Services	Facility	\$10.28	\$9.49	\$11.14	-14.8%	No responses	\$10.28	
		Crew	\$9.60	\$9.38	\$9.80	-4.3%	No responses	\$9.60	
	Supported Employment (Individual and Group)	Transportation	\$9.46	\$9.14	\$9.88	-7.4%	No responses	\$9.46	
		Personal Assistance	\$10.42	\$9.86	\$11.44	-13.8%	No responses	\$10.42	
		Other Individual	\$10.18	\$9.61	\$11.03	-12.9%	No responses	\$10.18	
		Other Group	\$10.13	\$9.65	\$11.08	-12.9%	No responses	\$10.13	
	Supervisors w/ O Outliers	Community Residential Alt. (Group Home)		\$12.04	\$11.98	\$12.06	-0.7%	\$12.91	\$12.04
Community Residential Alt. (Host Home)		Family Training	\$19.75	\$17.95	\$18.29	-1.9%	No responses	\$19.75	
		Superv./ Monitor	\$17.22				No responses	\$17.22	
Community Living Support		15 Minutes	\$11.60	\$11.14	\$12.84	-13.3%	\$40.00	\$11.48	
		Day	\$15.32	\$11.90	\$17.00	-30.0%	\$40.00	\$14.35	
		RN/LPN	\$25.00				No responses	\$25.00	
Respite		15 Minutes	No responses				No responses		
		Day	No responses				No responses		
Natural Supports Training			One response						
Behavioral Support Consultation			One response						
Community Guide			No responses						
Community Access		Individual	\$14.25	\$11.60	\$19.26	-39.8%	No responses	\$14.25	
		Group	\$13.94	\$11.49	\$17.22	-33.3%	No responses	\$13.94	
Prevocational Services		Facility	\$12.83	\$11.51	\$17.37	-33.8%	No responses	\$12.83	
		Crew	\$11.59	\$10.69	\$14.91	-28.3%	No responses	\$11.59	
Supported Employment (Individual and Group)		Transportation	\$15.51	\$10.77	\$18.81	-42.8%	No responses	\$15.51	
		Personal Assistance	\$19.56	\$12.04	\$19.99	-39.8%	No responses	\$19.56	
		Other Individual	\$14.10	\$13.07	\$19.30	-32.3%	No responses	\$14.10	
		Other Group	\$14.07	\$11.95	\$17.27	-30.8%	No responses	\$14.07	

¹"No Benefits" are defined as those providers that do not offer holidays, paid time off, or health insurance. If providers offer at least one, they are labeled "Some Ben."

**Georgia Department of Behavioral Health &
Developmental Disabilities**

Summary of Productivity
Non-Support Coordinators Only

October 21, 2010

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Turnover Summary

Annual Turnover	Community Residential Alt. (Group Home)	Community Residential Alt. (Host Home)	Community Living Support (15 Minutes and Day)	Community Living Support (RN and LPN)	Respite (15 Minutes and Day)	Natural Supports Training	Behavioral Support Consultation	Community Guide	Community Access (Individual and Group)	Prevocational Services (Facility and Crew)	Supported Employment (Individual and Group)
By FTE											
< 20%	21.0%	97.2%	17.2%	40.3%	26.4%	100.0%	-	-	61.2%	66.9%	62.0%
21 - 40%	46.1%	2.5%	31.0%	43.2%	5.9%	0.0%	-	-	23.7%	26.9%	31.4%
41 - 60%	29.4%	0.3%	39.2%	0.0%	49.1%	0.0%	-	-	10.0%	4.5%	4.4%
61 - 80%	0.5%	0.0%	11.7%	0.0%	18.7%	0.0%	-	-	1.1%	1.0%	1.7%
81 - 100%	3.0%	0.0%	0.8%	8.2%	0.0%	0.0%	-	-	4.1%	0.6%	0.4%
100% +	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-	-	0.0%	0.0%	0.0%
Cumulative											
< 20%	21.0%	97.2%	17.2%	40.3%	26.4%	100.0%	-	-	61.2%	66.9%	62.0%
21 - 40%	67.1%	99.7%	48.2%	83.5%	32.2%	100.0%	-	-	84.8%	93.7%	93.5%
41 - 60%	96.5%	100.0%	87.3%	83.5%	81.3%	100.0%	-	-	94.8%	98.3%	97.9%
61 - 80%	97.0%	100.0%	99.1%	83.5%	100.0%	100.0%	-	-	95.9%	99.3%	99.6%
81 - 100%	100.0%	100.0%	99.9%	91.8%	100.0%	100.0%	-	-	100.0%	99.9%	100.0%
100% +	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	-	-	100.0%	100.0%	100.0%

Georgia Department of Behavioral Health and Developmental Disabilities
 Summary of Productivity Factors Reported in the Provider Survey

	Community Residential Alt. (Group Home)	Community Residential Alt. (Host Home)	Community Living Support (15 minutes)	Community Living Support (day)	Community Living Support (RN)	Community Living Support (LPN)	Respite (15 Minutes)	Respite (Day)	Natural Supportis Training	Behavioral Support Consultation	Community Guide	Community Access (Individual)	Community Access (Group)
# of Visits	-		2.6	-	3.5	3.6	2.0	-	1.0	1 Resp.	0 Resp.	1.7	-
Visit Length	-		3.2	7.9	6.5	5.1	2.8	12.0	1.0			3.2	-
Travel Time Between Client Visits													
Staff hours per day	-		0.6	-	0.6	0.6	0.6	-	0.5			0.6	-
Program/Staff miles per Day	-		8.7	-	2.8	38.0	6.4	-	0.5			9.7	-
Time allocated to missed appointments													
Number Appts missed / Week	-		0.6	0.4	0.0	0.2	0.0	0.2	0.0			0.3	-
Allocation per Day (#/Wk * Len ÷ 5)	-		0.4	0.6	0.0	0.2	0.0	0.5	0.0			0.2	-
Client Assessment and Planning													
Per Year	6.5	26.6	14.0	24.9	61.7	61.7	15.9	1.0	12.0			20.7	32.4
Allocation per Day	0.02	0.10	0.05	0.10	0.24	0.24	0.06	0.00	0.05	0.00	0.00	0.08	0.12
Client-Specific Program Development													
Per Month	-	-	-	-	-	-	-	-	-	-	-	2.7	-
Allocation per Day	-	-	-	-	-	-	-	-	-	-	-	0.1	-
Non Client-Specific Program Development													
Per Month	-	-	-	-	-	-	-	-	-	-	-	1.2	-
Allocation per Day	-	-	-	-	-	-	-	-	-	-	-	0.1	-
Program Preparation													
Per Day	-	-	-	-	-	-	-	-	-	-	-	-	0.6
Record Keeping													
Included in Direct Service Time?	-	82.0%	-	-	-	-	-	-	-			42.7%	53.6%
Allocation per Day	-	0.9	-	-	-	-	-	-	-			0.7	1.1
Employer Time													
Per Week	2.7	1.4	1.1	1.0	0.7	0.0	1.7	0.0	2.0			1.0	1.0
Allocation per Day	0.5	0.3	0.2	0.2	0.1	0.0	0.3	0.0	0.4			0.2	0.2
One-on-One Supervision													
Per Week	-		1.1	1.0	0.9	0.9	1.8	0.2	1.0			1.2	-
Allocation per Day	-		0.2	0.2	0.2	0.2	0.4	0.0	0.2			0.2	-
Training Time													
Per Year	30.0	30.0	25.3	26.1	15.6	15.4	38.5	18.2	20.0			25.9	26.6
Per Day (Per Year ÷ 260)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1			0.1	0.1

Georgia Department of Behavioral Health and Developmental Disabilities
 Summary of Productivity Factors Reported in the Provider Survey

	Prevocational Services (Facility)	Prevocational Services (Crew)	Supp. Employ. (Individual w/ Job Maint.)	Supp. Employ. (Individual w/o Job Maint.)	Supported Employment (Group)
# of Visits	-	-	2.0	1.6	-
Visit Length	-	-	1.4	1.4	-
Travel Time Between Client Visits					
Staff hours per day	-	-	0.7	0.9	-
Program/Staff miles per Day	-	-	7.9	7.3	-
Time allocated to missed appointments					
Number Appts missed / Week	-	-	0.2	0.5	-
Allocation per Day (#/Wk * Len ÷ 5)	-	-	0.1	0.1	-
Client Assessment and Planning					
Per Year	25.4	16.2	18.6	18.6	14.2
Allocation per Day	0.10	0.06	0.07	0.07	0.05
Client-Specific Program Development					
Per Month	-	-	-	-	-
Allocation per Day	-	-	-	-	-
Non Client-Specific Program Development					
Per Month	-	-	-	-	-
Allocation per Day	-	-	-	-	-
Program Preparation					
Per Day	0.5	0.5	-	-	0.63
Record Keeping					
Included in Direct Service Time?	41.4%	43.6%	44.3%	44.3%	39.6%
Allocation per Day	0.9	1.0	1.0	1.0	1.0
Employer Time					
Per Week	0.8	1.0	1.2	1.2	0.9
Allocation per Day	0.2	0.2	0.2	0.2	0.2
One-on-One Supervision					
Per Week	-	-	1.2	1.2	1.4
Allocation per Day	-	-	0.2	0.2	0.3
Training Time					
Per Year	22.8	22.8	21.0	21.0	22.3
Per Day (Per Year ÷ 260)	0.1	0.1	0.1	0.1	0.1

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Productivity Summary

Productivity Measure	Community Residential Alt. (Group Home)	Community Residential Alt. (Host Home)	Community Living Support (15 minutes)	Community Living Support (day)	Community Living Support (RN)	Community Living Support (LPN)	Respite (15 Minutes)	Respite (Day)	Natural Supports Training	Behavioral Support Consultation	Community Guide	Community Access (Individual)	Community Access (Group)	Prevocational Services (Facility)	Prevocational Services (Crew)
Number of Visits	-	-	2.59	-	3.51	3.63	2.00	-	1.00			1.70	-	-	-
Average Visit Length	-	-	3.19	7.90	6.54	5.15	2.79	12.00	1.00			3.16	-	-	-
On-site Time: "Billable Hours"	7.33	6.58	6.42	6.84	6.79	6.75	6.53	7.41	6.78			5.70	5.91	6.18	6.15
Travel Time	-	-	0.59	-	0.59	0.59	0.55	-	0.50			0.56	-	-	-
Missed Appointments	-	-	0.38	0.56	0.00	0.18	0.00	0.48	0.00			0.20	-	-	-
Client Assessment/ Planning	0.02	0.10	0.05	0.10	0.24	0.24	0.06	0.00	0.05			0.08	0.12	0.10	0.06
Program Development, Client-Specific	-	-	-	-	-	-	-	-	-			0.13	-	-	-
Prog. Devel. Non-Client Specific	-	-	-	-	-	-	-	-	-			0.06	-	-	-
Program Preparation	-	-	-	-	-	-	-	-	-			-	0.56	0.51	0.49
Record Keeping	-	0.93	-	-	-	-	-	-	-			0.74	1.10	0.95	1.00
Employer Time	0.53	0.28	0.23	0.20	0.15	0.00	0.34	0.00	0.40			0.20	0.20	0.17	0.20
One-on-One Supervision	-	-	0.22	0.20	0.18	0.18	0.37	0.04	0.20			0.23	-	-	-
Training	0.12	0.12	0.10	0.10	0.06	0.06	0.15	0.07	0.08			0.10	0.10	0.09	0.09
<i>Productivity Adjustment</i>	<i>1.09</i>	<i>1.22</i>	<i>1.25</i>	<i>1.17</i>	<i>1.18</i>	<i>1.19</i>	<i>1.23</i>	<i>1.08</i>	<i>1.18</i>			<i>1.40</i>	<i>1.35</i>	<i>1.29</i>	<i>1.30</i>
Total Mileage Cost		\$13.54	\$13.54	\$8.75	\$8.75	\$8.75	\$8.37	\$17.95	\$5.25			\$14.70			
- Number of Miles, Travel Between Visits		8.7	8.7	-	17.5	17.5	6.4	-	0.5			9.7			
- Number of Miles, Transporting Clients		18.4	18.4	17.5			10.3	35.9	10.0			19.7			
- Amount per Mile	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500

Georgia Department of Behavioral Health and Developmental Disabilities
 Provider Survey Data Analysis
 Productivity Summary

Productivity Measure	Supp. Employ. (Individual w/ Job Maint.)	Supp. Employ. (Individual w/o Job Maint.)	Supported Employment (Group)
Number of Visits	1.97	1.63	-
Average Visit Length	1.36	1.44	-
On-site Time: "Billable Hours"	5.61	5.38	5.78
Travel Time	0.72	0.86	-
Missed Appointments	0.05	0.14	-
Client Assessment/ Planning	0.07	0.07	0.05
Program Development, Client-Specific	-	-	-
Prog. Devel. Non-Client Specific	-	-	-
Program Preparation	-	-	0.63
Record Keeping	0.97	0.97	1.00
Employer Time	0.24	0.24	0.17
One-on-One Supervision	0.25	0.25	0.28
Training	0.08	0.08	0.09
<i>Productivity Adjustment</i>	<i>1.43</i>	<i>1.49</i>	<i>1.38</i>
Total Mileage Cost	\$12.85	\$12.85	
- Number of Miles, Travel Between Visi	7.9	7.9	
- Number of Miles, Transporting Clients	17.8	17.8	
- Amount per Mile	\$0.500	\$0.500	\$0.500

Georgia Department of Behavioral Health and Developmental Disabilities
Provider Survey Data Analysis
Community Residential Alternative (Group Home) Productivity Summary

Productivity Measure	Wgt'd by FTE w/o outliers	Unweighted Average		Average, Weighted by FTEs	
		With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers	1,229				
Number of Homes					
1 person	10				
2 person	28				
3 person	77				
4 person	183				
4+ person	40				
Absences per Consumer per Month		1.8	1.7	1.8	1.8
Number of Direct Service Hours per Week					
1 person		101.6	101.6	201.5	201.5
2 person		142.4	121.3	157.7	146.1
3 person		164.1	153.9	178.2	175.8
4 person		266.5	249.4	234.5	230.6
4+ person		306.9	306.9	264.1	264.1
Activities Outside of the Home					
Percent in Activities	93.1%				
Days per Week in Activities		4.8	4.8	4.5	4.5
Hours per Day in Activities		5.8	6.2	5.7	6.1
Percent Receiving OT, PT, ST	1.7%				
Units per Week of OT, PT, ST		3.7	3.7	2.9	2.9
Percent Receiving Behavioral Support Consultati	14.1%				
Units per Week of BSC		3.0	2.4	1.9	1.9
Percent Receiving RN Services	13.3%				
Units per Week of RN Services		4.0	2.4	4.5	3.6
Percent Receiving LPN Services	33.1%				
Units per Week of LPN Services		6.6	5.1	3.6	3.0
Providers with Dedicated Vehicles	41	93.2%			
Typical Vehicle Size	6 passenger				
Miles per Vehcile per Week		182.5	175.2	245.8	233.1
Client Assessment/ Planning Time per Day	0.02				
Employer Time per Day		0.45	0.45	0.53	0.53
Annual Training Hours		28.7	27.7	29.8	30.0

Georgia Department of Behavioral Health and Developmental Disabilities
Provider Survey Data Analysis
Community Residential Alternative (Host Home) Productivity Summary

Productivity Measure	Wgt'd by FTE	Unweighted Average		Average, Weighted by FTEs	
		With Outliers	Without Outliers	With Outliers	Without Outliers
Number of Homes					
1 person	461				
2 person	134				
2+ person	142				
Number of Years that a Host Home Operates		7.7	7.2	7.6	7.3
Number of Absences per Month		1.2	1.0	1.3	1.1
Monitoring Staff Caseload		12.4	11.6	16.9	15.1
Number of Monitoring Visits per Year		16.2	16.2	13.0	15.5
Length of Monitoring Visits		1.7	1.6	1.8	1.7
Travel Distance per Monitoring Visit		29.0	26.2	35.1	30.8
Travel Time per Monitoring Visit		2.4	0.7	2.6	0.7
Record Keeping					
Part of direct service time	19 79.3%				
Time (whether part of direct time or not)		0.81	0.71	0.95	0.93
Percent Receiving OT, PT, ST	2.9%				
Units per Week of OT, PT, ST		2.0	2.0	2.0	2.0
Percent Receiving Behavioral Support Consult	14.0%				
Units per Week of BSC		2.9	2.9	1.5	1.5
Percent Receiving RN Services	1.0%				
Units per Week of RN Services		2.0	2.0	2.0	2.0
Percent Receiving LPN Services	6.1%				
Units per Week of LPN Services		2.8	2.8	2.5	2.5
Percent Receiving Other Services	38.1%				
Units per Week of Other Services		52.9	52.9	71.6	71.6
Annual Training Hours Provided to Host Homes		20.4	20.4	19.1	19.1
Miles Provided by Host Home per Month		255.0	235.8	237.3	235.2
Average Monthly Rate for Host Homes		\$91.70	\$92.06	\$92.94	\$92.99
Lowest Monthly Rate for Host Homes		\$84.63	\$82.64	\$77.75	\$75.86
Highest Monthly Rate for Host Homes		\$104.79	\$103.08	\$107.88	\$107.88
Client Assessment/ Planning Time per Day	0.10				
Employer Time per Day		0.36	0.36	0.28	0.28
Annual Training Hours		29.8	27.2	31.9	30.0

Georgia Department of Behavioral Health and Developmental Disabilities
Provider Survey Data Analysis
Community Living Support (15 Minutes) Productivity Summary

Productivity Measure			Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers		812				
Number of Visits	per day		2.13	2.13	2.59	2.59
Visit Length	hours		3.08	3.08	3.19	3.19
Travel Time Between Visits	hours per day		0.56	0.46	0.64	0.59
Travel Distance Between Visits	miles per day		10.51	9.43	8.41	8.65
Travel Distance Transporting Clients	miles per day		16.36	14.79	18.81	18.43
Number of Missed Appts	per week		0.90	0.41	0.81	0.60
Client Assessment/ Planning Time	hours per day	0.05				
Employer Time	hours per day		0.29	0.23	0.27	0.23
One-on-One Supervision	hours per day		0.28	0.23	0.24	0.22
Training	hours per year		24.61	23.35	25.80	25.33

Georgia Department of Behavioral Health and Developmental Disabilities
Provider Survey Data Analysis
Community Living Support (Day) Productivity Summary

Productivity Measure			Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers		561				
Number of Visits	per day		-	-	-	-
Percent of Day Clients in 24-Hour			38.6%	-	-	-
Visit Length for Those Not in 24-Hour	hours		7.44	7.56	7.88	7.90
% of Providers Reporting Personal Retainer Days		36.7%				
Number of Personal Retainer Days	per year		6.91	6.91	7.05	7.05
Travel Time Between Visits	hours per day		-	-	-	-
Travel Distance Between Visits	miles per day		-	-	-	-
Travel Distance Transporting Clients	miles per day		20.41	16.77	18.53	17.49
Number of Missed Appts	per week		0.31	0.31	0.36	0.36
Client Assessment/ Planning Time	hours per day	0.10				
Employer Time	hours per day		0.26	0.21	0.24	0.20
One-on-One Supervision	hours per day		0.30	0.22	0.23	0.20
Training	hours per year		25.02	24.30	26.23	26.13

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Community Living Support (RN) Productivity Summary

Productivity Measure			Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers		71				
Number of Visits	per day		2.50	2.50	3.51	3.51
Visit Length	hours		2.54	2.54	6.54	6.54
Travel Time Between Visits	hours per day		0.50	0.50	0.11	0.11
Travel Distance Between Visits	miles per day		12.50	12.50	2.77	2.77
Number of Missed Appts	per week		0.00	0.00	0.00	0.00
Client Assessment/ Planning Time	hours per day	0.24				
Employer Time	hours per day		0.20	0.20	0.15	0.15
One-on-One Supervision	hours per day		0.13	0.13	0.18	0.18
Training	hours per year		25.30	25.30	15.57	15.57

Georgia Department of Behavioral Health and Developmental Disabilities
 Provider Survey Data Analysis
 Community Living Support (LPN) Productivity Summary

Productivity Measure			Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers		98				
Number of Visits	per day		3.00	3.00	3.63	3.63
Visit Length	hours		2.35	2.35	5.15	5.15
Travel Time Between Visits	hours per day		0.80	0.80	0.69	0.69
Travel Distance Between Visits	miles per day		35.00	35.00	38.05	38.05
Number of Missed Appts	per week		0.50	0.50	0.18	0.18
Client Assessment/ Planning Time	hours per day	0.24				
Employer Time	hours per day		0.00	0.00	0.00	0.00
One-on-One Supervision	hours per day		0.10	0.10	0.18	0.18
Training	hours per year		23.97	23.97	15.38	15.38

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Respite (15 Minutes) Productivity Summary

Productivity Measure			Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers		37				
Number of Visits	per day		1.80	1.80	2.00	2.00
Visit Length	hours		2.17	2.17	2.79	2.79
Travel Time Between Visits	hours per day		0.46	0.46	0.55	0.55
Travel Distance Between Visits	miles per day		7.50	7.50	6.43	6.43
Travel Distance Transporting Clients	miles per day		15.00	10.83	10.72	10.31
Number of Missed Appts	per week		0.03	0.00	0.00	0.00
Client Assessment/ Planning Time	hours per day	0.06				
Employer Time	hours per day		0.14	0.14	0.34	0.34
One-on-One Supervision	hours per day		0.20	0.20	0.37	0.37
Training	hours per year		32.96	32.96	38.51	38.51

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Respite (Day) Productivity Summary

Productivity Measure			Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers		21				
Number of Visits	per day		-	-	-	-
Visit Length	hours		12.00	12.00	12.00	12.00
Travel Distance Transporting Clients	miles per day		13.00	13.00	35.91	35.91
Number of Missed Appts	per week		0.07	0.07	0.20	0.20
Client Assessment/ Planning Time	hours per day	0.00				
Employer Time	hours per day		0.01	0.01	0.00	0.00
One-on-One Supervision	hours per day		0.06	0.06	0.04	0.04
Training	hours per year		27.14	27.14	18.25	18.25

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Natural Supports Training Productivity Summary

Productivity Measure			Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers		240				
Number of Visits	per day		1.00	1.00	1.00	1.00
Visit Length	hours		1.25	1.25	1.00	1.00
Travel Time Between Visits	hours per day		0.25	0.25	0.50	0.50
Travel Distance Between Visits	miles per day		0.25	0.25	0.50	0.50
Travel Distance Transporting Clients	miles per day		5.00	5.00	10.00	10.00
Number of Missed Appts	per week		0.00	0.00	0.00	0.00
Client Assessment/ Planning Time	hours per day	0.05				
Employer Time	hours per day		0.22	0.22	0.40	0.40
One-on-One Supervision	hours per day		0.13	0.13	0.20	0.20
Training	hours per year		18.00	18.00	20.00	20.00

Georgia Department of Behavioral Health and Developmental Disabilities
 Provider Survey Data Analysis
 Community Access (Individual) Productivity Summary

Productivity Measure		Wgt'd by FTE w/o outliers	Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers		2,303				
Number of Visits	per day		1.85	1.67	1.81	1.70
Visit Length	hours		3.10	3.10	3.16	3.16
Travel Time Between Visits	hours per day		0.59	0.47	0.64	0.56
Travel Distance Between Visits	miles per day		10.49	9.97	11.35	9.75
Travel Distance Transporting Clients	miles per day		21.92	19.55	21.81	19.65
Number of Missed Appts	per week		0.46	0.35	0.37	0.32
Record Keeping						
Part of direct service time		26	42.5%			
Time (whether part of direct time or not)			0.68	0.68	0.74	0.74
Program Development						
Client-Specific	hours per day		0.16	0.13	0.16	0.13
Non-Client Specific	hours per day		0.08	0.06	0.08	0.06
Client Assessment/ Planning Time	hours per day	0.08				
Employer Time	hours per day		0.25	0.21	0.22	0.20
One-on-One Supervision	hours per day		0.30	0.25	0.30	0.23
Training	hours per year		25.99	23.84	26.28	25.95

Georgia Department of Behavioral Health and Developmental Disabilities
Provider Survey Data Analysis
Community Access (Group) Productivity Summary

Productivity Measure	Wgt'd by FTE w/o outliers		Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers	4,794					
Annual Days Program Operates			248.3	246.5	250.1	248.0
Typical Annual Attendance			226.4	231.9	224.9	232.6
Hours of Typical Program			6.4	6.1	6.8	6.3
Average Attendance Time			5.9	5.9	6.1	5.8
Number of Groups						
< 1:3	245					
> 1:3 and ≤1:5	193					
> 1:5 and ≤1:7	287					
> 1:7	155					
Record Keeping						
Part of direct service time	29	41.9%				
Time (whether part of direct time or not)			1.05	1.05	1.10	1.10
Program Preparation Time						
Specified zero prep time	1	0.0%				
Specified value for prep time	45	100.0%	0.59	0.52	0.59	0.56
Client Assessment/ Planning Time	0.12					
Employer Time per Day			0.19	0.19	0.20	0.20
Annual Training Hours			26.3	24.4	26.7	26.6
Supply Costs per Client			\$2.44	\$2.44	\$2.40	\$2.40
Square Footage per Client			110.35	114.77	116.06	120.89
Operating Cost per Square Foot			\$11.86	\$11.86	\$10.08	\$10.08
Providers Offering Transportation	40	93.4%				
Percent Clients Receiving Transportation			71.6%	77.2%	70.0%	73.6%
Typical Vehicle Size	15 passenger					
Number of Clients per Route			7.6	7.5	8.4	8.3
Distance of Route			35.6	34.1	31.8	30.4
Providers Offering Outings	47	99.3%				
Number of Outings per Week			4.0	3.7	3.4	3.2
Miles Traveled per Outing			23.1	21.1	23.4	21.5

Georgia Department of Behavioral Health and Developmental Disabilities
Provider Survey Data Analysis
Prevocational Services (Facility) Productivity Summary

Productivity Measure			Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers	2,500					
Annual Days Program Operates			246.7	246.3	248.4	247.6
Typical Annual Attendance			233.4	234.2	233.8	232.5
Hours of Typical Program			6.6	6.6	6.6	6.6
Average Attendance Time			5.9	6.0	5.9	6.0
Number of Groups						
< 1:3	24					
> 1:3 and ≤1:5	90					
> 1:5 and ≤1:7	156					
> 1:7	104					
Record Keeping						
Part of direct service time	17	40.4%				
Time (whether part of direct time or not)			0.98	0.98	0.95	0.95
Program Preparation Time						
Specified zero prep time	0	0.0%				
Specified value for prep time	30	100.0%	0.58	0.51	0.57	0.51
Client Assessment/ Planning Time	0.10					
Employer Time per Day			0.17	0.17	0.17	0.17
Annual Training Hours			26.5	23.5	24.1	22.8
Supply Costs per Client			\$2.16	\$1.91	\$2.46	\$2.20
Square Footage per Client			107.85	107.85	118.25	118.25
Operating Cost per Square Foot			\$15.16	\$12.53	\$13.94	\$12.11
Providers Offering Transportation	26	86.4%				
Percent Clients Receiving Transportation			64.7%	67.3%	62.5%	62.8%
Typical Vehicle Size	15 passenger					
Number of Clients per Route			7.5	8.1	7.4	7.9
Distance of Route			35.5	33.4	34.5	34.1

Georgia Department of Behavioral Health and Developmental Disabilities
Provider Survey Data Analysis
Prevocational Services (Crew) Productivity Summary

Productivity Measure	Wgt'd by FTE w/o outliers		Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers	458					
Annual Days Program Operates			233.5	249.1	248.4	250.4
Typical Annual Attendance			229.5	229.5	224.8	224.8
Hours of Typical Program			6.4	6.4	6.4	6.4
Average Attendance Time			5.7	5.9	5.8	6.0
Number of Groups						
< 1:3	4					
> 1:3 and ≤1:5	8					
> 1:5 and ≤1:7	94					
> 1:7	4					
Record Keeping						
Part of direct service time	10	25.2%				
Time (whether part of direct time or not)			0.83	0.83	1.00	1.00
Program Preparation Time						
Specified zero prep time	1	9.5%				
Specified value for prep time	14	90.5%	0.53	0.46	0.55	0.49
Client Assessment/ Planning Time	0.06					
Employer Time per Day			0.17	0.18	0.20	0.20
Annual Training Hours			26.7	24.1	24.5	22.8
Supply Costs per Client			\$2.31	\$2.09	\$2.73	\$2.42
Providers Offering Transportation	16	57.9%				
Percent Clients Receiving Transportation			63.3%	63.3%	50.4%	50.4%
Typical Vehicle Size	15 passenger					
Number of Clients per Route			6.5	6.5	6.6	6.6
Distance of Route			30.4	26.9	29.8	29.3

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Supported Employment (Individual) Productivity Summary

Productivity Measure	Wgt'd by FTE w/o outliers	Unweighted Average						Average, Weighted by FTEs					
		With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers	636												
Stages of Supported Employment													
Pre-employment assess. and counseling		182											
Pre-employment job training		180											
Job search and readiness		168											
Job placement		155											
In a job - not billed as job maintenance		151											
In a job - billed as job maintenance		130											
Average Caseload per Staff		6.7	6.4					5.7	5.6				
				Billed as Job Maintenance	Not Billed as Job Maintenance					Billed as Job Maintenance	Not Billed as Job Maintenance		
Number of Visits				1.85	1.64	1.82	1.82			2.07	1.97	1.63	1.63
Visit Length				1.20	1.20	1.13	1.13			1.36	1.36	1.44	1.44
Travel Time Between Visits				0.98	0.87	1.40	0.60			0.72	0.72	1.23	0.86
Travel Distance Between Visits				14.41	14.95	9.83	6.88			9.06	7.86	8.72	7.27
Travel Distance Transporting Clients				26.83	24.27	20.17	16.29			22.48	17.84	30.94	29.38
Number of Missed Appts				0.33	0.27	0.47	0.50			0.21	0.20	0.50	0.49
Record Keeping													
Part of direct service time	17	35.9%											
Time (whether part of direct time or not)			0.83	0.83				0.97	0.97				
Client Assessment/ Planning Time	0.07												
Employer Time per Day			0.24	0.19				0.25	0.24				
One-on-One Supervision per Day			0.29	0.26				0.28	0.25				
Annual Training Hours			26.2	24.1				21.3	21.0				
Percent of Clients Rec. Personal Assistance					59.2%		34.7%						
Hours of Personal Assistance per Client					3.11	2.13	0.98	0.58		1.82	1.66	0.62	0.48

Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Data Analysis

Supported Employment (Group) Productivity Summary

Productivity Measure	Wgt'd by FTE w/o outliers	Unweighted Average						Average, Weighted by FTEs					
		With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers
Clients Reported by Providers	1,227												
Stages of Supported Employment													
Pre-employment assess. and counseling		100											
Pre-employment job training		183											
Job search and readiness		91											
Job placement		99											
In a job - not billed as job maintenance		222											
In a job - billed as job maintenance		205											
				Billed as Job Maintenance		Not Billed as Job Maintenance				Billed as Job Maintenance		Not Billed as Job Maintenance	
Hours of Typical Program				5.6	5.6	4.3	4.4			5.3	5.7	3.7	4.4
Number of Groups													
< 1:3				25		14							
> 1:3 and ≤1:5				9		52							
> 1:5 and ≤1:7				5		39							
> 1:7				17		10							
Percent Clients Receiving Transportation				35.2%	35.2%	52.7%	52.7%			29.0%	29.0%	41.9%	41.9%
Average Distance of Route				24.7	21.7	22.9	20.9			31.7	29.3	29.5	29.4
Program preparation				0.46	0.46	2.79	0.54			0.65	0.65	1.14	0.63
Record Keeping													
Part of direct service time	17	37.6%											
Time (whether part of direct time or not)			0.80	0.80						1.00	1.00		
Client Assessment/ Planning Time	0.05												
Employer Time per Day			0.25	0.23						0.18	0.17		
One-on-One Supervision per Day			0.27	0.23						0.29	0.28		
Annual Training Hours			26.8	25.3						22.5	22.3		
Percent of Clients Rec. Personal Assistance				85.7%		63.9%							
Hours of Personal Assistance per Client				4.64	4.64	3.17	2.65			4.31	4.31	3.34	3.11

**Georgia Department of Behavioral Health &
Developmental Disabilities**

Summary of
Admin & Program Support Expenses
Support Coordinators Only

October 21, 2010

Georgia Department of Behavioral Health and Developmental Disabilities

Support Coordinator Survey Data Analysis

Summary of Administrative and Program Support Costs Reported

Average of Provider's Percent of Revenue

Weighted Average by Fiscal Year 2010 Claims Revenue

	All Reporting Providers		Providers Reporting ≤ 25% Expenses		Providers Reporting ≤ 50% Expenses		All Providers		Providers Reporting ≤ 25% Expenses		Providers Reporting ≤ 50% Expenses	
	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers	With Outliers	Without Outliers
Administration	11.1%	11.1%	5.8%	-	11.5%	11.5%	11.1%	11.1%	5.8%	-	11.4%	11.4%
Program Support	37.3%	37.3%	17.0%	-	21.0%	21.0%	35.7%	35.7%	17.0%	-	20.2%	20.2%
Administration and Program Support	48.4%	48.4%	22.8%	-	32.5%	32.5%	46.8%	46.8%	22.8%	-	31.7%	31.7%

**Georgia Department of Behavioral Health &
Developmental Disabilities**

Summary of ERE
Support Coordinators Only

October 21, 2010

Georgia Department of Behavioral Health and Developmental Disabilities

Support Coordinator Survey Data Analysis

Reported Benefits Compared to State Employees Benefits

Benefit	State Data¹	Survey Response²
PTO (days per year)	42.0	30.0
Annual and Sick Leave	30.0	20.5
Holidays	12.0	9.5
EIB (days per year)	0	0.0
Retirement Plan	10.41%	-
401k / 403b Plan	-	2.32%
Health Insurance	\$723.73 ³	\$308.63
Dental	\$0.00	-
Vision	\$0.00	-
Life	-	-
Long Term Disability	-	\$0.00
Short Term Disability	-	\$0.00
Employee Asst Prog	-	\$0.00
Other	-	\$0.00
Unemployment Insurance ⁴	0.29% ⁵	3.73%
Social Security/ Medicare ⁶	7.65%	7.65%
Workers Compensation	1.66%	0.36%
Total ERE Rate	58.78%	

¹Data taken from Georgia State Personnel Administration's Total Rewards calculator (http://www.spa.ga.gov/greatplacetowork/total_comp.asp)

²Survey responses are averages for participating employees (i.e. not adjusted for no-offering employers or non-participating employees) weighted by total revenue excluding outliers

³State reports average health insurance costs of 22.84%; this figure is based on the State's average salary of \$38,024.39 (http://www.spa.ga.gov/employees/HR_Analytics.asp)

⁴Federal unemployment insurance tax applies only to the first \$7,000 of wages paid to each employee; the State tax applies to the first \$8,500 in wages

⁵The Total Rewards calculator reports that the State pays, on average, \$25 per employee per year; however, this translates to less than just the federal unemployment insurance tax of 0.8 percent

⁶Applies only to the first \$106,800 of wages paid

Georgia Department of Behavioral Health and Developmental Disabilities

Support Coordinator Survey Data Analysis

Summary of Benefits Reported

Benefit	Measurement	Provide Benefit			Unweighted Average		Average, Weighted by Revenue	
		Number of Providers	Percent of Respondents	Waiting Period	With Outliers	Without Outliers	With Outliers	Without Outliers
PTO	Days per Year	3	75.0%	-	19.3	19.3	20.5	20.5
Holidays	Days per Year	3	75.0%	-	9.3	9.3	9.5	9.5
EIB	Days per Year	1	25.0%	-	30.0	-	30.0	0.0
Retirement (401k / 403b) Plan	Employer Contribution	4	100.0%	12 Month(s)	2.33%	2.33%	2.32%	2.32%
	Participation				54.09%	54.09%	57.28%	57.28%
Health Insurance ¹	Employer Contribution	4	100.0%	1 Month(s)	\$318.21	\$318.21	\$308.63	\$308.63
Dental	Employer Contribution	1	33.3%		\$21.98	-	\$21.98	-
Vision	Employer Contribution	1	33.3%		\$8.37	-	\$8.37	-
Life	Employer Contribution	1	33.3%		\$6.45	-	\$6.45	-
Long Term Disability	Employer Contribution	0	0.0%					
Short Term Disability	Employer Contribution	0	0.0%					
Employee Asst Prog	Employer Contribution	0	0.0%					
Other	Employer Contribution							
State Unemployment Insurance	Rate				2.85%	2.85%	2.93%	2.93%
Workers Compensation	Rate				0.39%	0.39%	0.36%	0.36%

**Georgia Department of Behavioral Health &
Developmental Disabilities**

Summary of Wages
Support Coordinators Only

October 21, 2010

Georgia Department of Behavioral Health and Developmental Disabilities

Support Coordinator Survey Results

Summary of Average Wages

Service		Non-Supervisors			Supervisors	
		w/ Outliers	w/o Outliers		w/ Outliers	w/o Outliers
Support Coordination		\$17.30	\$17.30		Not surveyed	

**Georgia Department of Behavioral Health &
Developmental Disabilities**

Summary of Productivity
Support Coordinators Only

October 21, 2010

Georgia Department of Behavioral Health and Developmental Disabilities
 Support Coordinator Survey Data Analysis
 Turnover Summary

	Support Coordination
Annual Turnover	
By FTE	
< 20%	44.1%
21 - 40%	55.9%
41 - 60%	0.0%
61 - 80%	0.0%
81 - 100%	0.0%
100% +	0.0%
Cumulative	
< 20%	44.1%
21 - 40%	100.0%
41 - 60%	100.0%
61 - 80%	100.0%
81 - 100%	100.0%
100% +	100.0%

Georgia Department of Behavioral Health and Developmental Disabilities
 Support Coordinator Survey Data Analysis
 Productivity Summary

Productivity Measure	Support Coordination
On-site Time: "Billable Hours"	4.00
Travel Time	2.14
Missed Appointments	0.68
Employer Time	0.65
One-on-One Supervision	0.38
Training	0.14
<i>Productivity Adjustment</i>	<i>2.00</i>
Total Mileage Cost	\$15.44
- Number of Miles, Travel Between Visi	30.9
- Amount per Mile	\$0.500

Georgia Department of Behavioral Health and Developmental Disabilities
 Support Coordinator Survey Data Analysis
 Productivity Summary

Productivity Measure	Number of Providers	Wgt'd by FTE w/o outliers	Unweighted Average		Average, Weighted by FTEs	
			With Outliers	Without Outliers	With Outliers	Without Outliers
Support Coordinator Caseload			37.8	37.8	37.2	37.2
Lost Time Due to Missed Appointments			0.6	0.6	0.7	0.7
Number of SCs per Supervisor			9.8	9.8	10.2	10.2
One-on-One Supervision (Hours/ Day)			0.4	0.4	0.4	0.4
Travel Miles per Day			28.5	28.5	20.3	30.9
Travel Hours per Day			1.8	1.8	1.4	2.1
Employer Time per Day			0.5	0.5	0.6	0.6
Annual Training Hours			34.7	34.7	36.8	36.8
Office Space						
Provided?	2	54.0%				
Shared?	2	54.0%				
Number of SCs per Work Station			12.5	12.5	12.8	12.8
Square Footage per Work Station			250.0	250.0	243.3	243.3
Computers						
Provided?	2	54.0%				
Shared?	1	25.8%				
Number of SCs per Computer			10.0	10.0	10.0	10.0
Mobile Phones						
Provided?	1	28.2%				