

# Residential and Respite Cost Study

## Final Summary of Provider Survey Responses

prepared for:

Georgia Department of Behavioral Health and Developmental Disabilities

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Georgia Department of Behavioral Health and Developmental Disabilities

Provider Survey Analysis

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**Georgia Department of Behavioral Health and Developmental Disabilities  
Survey Participation**

	Number of Providers			FY 2014 Payments (COMP and NOW)		
	Total	Submit	Percent	Total	Submit	Percent

***All Providers***

Total Providers	352			\$469,108,837		
Less Services Not Included in Rate Study	(51)			(\$166,223,729)		
<b>Subtotal</b>	<b>301</b>	<b>37</b>	<b>12.3%</b>	<b>\$302,885,108</b>	<b>\$134,139,677</b>	<b>44.3%</b>

***By Service***

CRA - Group Home	224	26	11.6%	\$138,737,759	\$63,667,661	45.9%
CRA - Host Home	93	25	26.9%	\$63,873,874	\$45,714,056	71.6%
CRA - Unknown Home Type	64	13	20.3%	\$13,243,969	\$3,337,659	25.2%
Community Living Support - 15 Minutes	116	30	25.9%	\$35,725,426	\$8,361,361	23.4%
Community Living Support - Daily	100	25	25.0%	\$50,273,441	\$12,805,345	25.5%
Respite	33	10	30.3%	\$1,030,639	\$253,596	24.6%

***Largest Providers***

Top 10 Providers by Total Revenue	7	70.0%	\$110,646,655	\$77,729,212	70.2%
Top 25 Providers by Total Revenue	17	68.0%	\$160,683,244	\$110,700,598	68.9%
Top 50 Providers by Total Revenue	25	50.0%	\$210,560,078	\$127,561,878	60.6%

***Provider Type***

Community Service Boards	24	14	58.3%	\$59,723,991	\$42,043,733	70.4%
Other Providers	277	23	8.3%	\$243,161,117	\$92,095,944	37.9%

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Direct Support Staff Wages, Training, and Turnover**

**Wages by Provider Type and Service<sup>1</sup>**

Respondents	Reported Hours	Employees										
		All Employees			Excluding Supervisors							
		Minimum	Maximum	Median	Weighted Average <sup>2</sup> w/ outlier	Weighted Average <sup>2</sup> w/o outlier	Reported Hours	Minimum	Maximum	Median	Weighted Average <sup>2</sup> w/ outlier	Weighted Average <sup>2</sup> w/o outlier

**Non-Community Service Boards**

Group Home	14	2,391,640	\$1.17	\$25.13	\$9.72	\$9.85	\$9.57	1,996,708	\$1.17	\$25.00	\$9.60	\$9.56	\$9.20
Host Home Supervisors	6	341,249	\$8.28	\$21.70	\$13.75	\$12.45	\$12.45	292,420	\$8.28	\$21.11	\$13.02	\$11.23	\$11.23
CLS - Intermittent	13	318,830	\$8.00	\$21.72	\$9.62	\$10.04	\$9.30	307,666	\$8.00	\$18.01	\$9.39	\$9.94	\$9.19
CLS - Continuous	9	153,004	\$8.28	\$20.93	\$10.00	\$10.29	\$9.50	111,634	\$8.28	\$18.01	\$10.00	\$10.13	\$9.18
Respite	3	29,735	\$8.75	\$14.75	\$9.97	\$10.16	\$10.16	28,315	\$8.75	\$10.35	\$9.21	\$9.98	\$9.98

**Community Service Boards**

Group Home	10	685,532	\$8.00	\$34.18	\$9.75	\$9.89	\$9.89	626,376	\$8.00	\$14.34	\$9.35	\$9.63	\$9.63
Host Home Supervisors	7	55,306	\$10.01	\$21.17	\$13.16	\$13.13	\$13.13	30,570	\$10.01	\$21.17	\$13.16	\$13.09	\$13.09
CLS - Intermittent	8	144,173	\$8.69	\$34.18	\$9.52	\$9.93	\$9.93	133,373	\$8.69	\$14.34	\$9.37	\$9.76	\$9.76
CLS - Continuous	4	91,573	\$9.09	\$34.18	\$10.00	\$9.40	\$9.40	85,226	\$9.09	\$11.85	\$9.71	\$9.34	\$9.34
Respite	0	0						0					

Respondents	Reported Hours	Contractors				
		All Contractors			Weighted Average <sup>2</sup>	
		Minimum	Maximum	Median	w/ outlier	w/o outlier

**Non-Community Service Boards**

Group Home	2	27,181	\$16.32	\$18.00	\$17.16	\$17.49	\$17.49
Host Home Supervisors	0	0					
CLS - Intermittent	3	38,244	\$13.82	\$18.00	\$17.06	\$16.87	\$16.87
CLS - Continuous	0	0					
Respite	0	0					

**Community Service Boards**

Group Home	5	341,969	\$7.63	\$129.97	\$9.05	\$15.29	\$15.29
Host Home Supervisors	1	274	\$19.11	\$19.11	\$19.11	\$19.11	\$19.11
CLS - Intermittent	3	52,457	\$8.58	\$11.41	\$8.87	\$9.09	\$9.09
CLS - Continuous	1	143,839	\$10.01	\$11.73	\$10.90	\$10.90	\$10.90
Respite	1	5,954	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50

<sup>1</sup>Minimum and maximum wages are calculated position-level (that is, the wage for each position reported by each provider is compared individually); medians and averages are calculated at the provider-level (that is, the weighted average wage is calculated for each service for each provider and then these wages are compared across providers)

<sup>2</sup>All weighting is based on fiscal year 2014 claim payments for a given service

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Direct Support Staff Wages, Training, and Turnover**

**Overtime and Turnover**

Respondents	Percent of Hours that are Overtime	Est. Avg. Turnover	# of Reported Hours (Employees, Non-Supervisors) by Turnover Range					
			Survey Ranges Assumed Value	0 - 15% 10%	15 - 30% 25%	30 - 45% 40%	45 - 60% 55%	60 - 75% 70%

***Non-Community Service Boards***

Group Home	14	6%	50%	17,818	213,537	345,376	1,330,638	0	87,719
Host Home Supervisors	6	4%	54%	6,553	0	7,918	262,737	0	0
Community Living Supp. - Intermittent	13	2%	42%	5,982	109,219	53,944	117,413	0	17,869
Community Living Supp. - Continuous	9	3%	63%	3,942	3,385	34,213	11,618	0	56,855
Respite	3	4%	33%	8,973	0	13,841	5,501	0	0

***Community Service Boards***

Group Home	10	4%	34%	43,246	277,596	13,757	31,624	80,113	351
Host Home Supervisors	7	1%	45%	0	10,396	0	20,175	0	0
Community Living Supp. - Intermittent	8	4%	26%	17,629	64,482	0	7,558	0	2,104
Community Living Supp. - Continuous	4	7%	37%	5,806	11,869	63,906	3,646	0	0
Respite	0			0	0	0	0	0	0

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Direct Support Staff Wages, Training, and Turnover**

**Training Hours**

Respondents	Training Hours in the First Year				Training Hours after the First Year				Est. Annual Training Hours Based on Reported Turnover	
	Minimum	Maximum	Median	Weighted Average <sup>2</sup> w/ outlier w/o outlier	Minimum	Maximum	Median	Weighted Average <sup>2</sup> w/ outlier w/o outlier	Median	Weighted Average <sup>2</sup> w/ outlier w/o outlier

***Non-Community Service Boards***

Group Home	14	16	120	59	67	60	13	56	23	27	25	41	47	43
Host Home Supervisors	6	35	120	75	52	64	16	56	30	25	33	54	39	49
CLS - Intermittent	13	32	115	40	56	56	10	43	20	25	25	28	38	38
CLS - Continuous	9	36	87	40	51	51	8	52	16	22	23	31	40	40
Respite	3	56	105	63	61	61	16	40	20	18	8	34	32	26

***Community Service Boards***

Group Home	10	40	87	47	57	60	10	48	22	26	25	30	36	37
Host Home Supervisors	7	30	165	53	94	64	16	50	34	30	33	42	59	47
CLS - Intermittent	8	30	71	48	48	48	10	43	26	25	25	32	31	31
CLS - Continuous	4	30	185	60	70	70	13	60	25	25	23	38	41	40
Respite	0													

<sup>1</sup>Minimum and maximum wages are calculated position-level (that is, the wage for each position reported by each provider is compared individually); medians and averages are calculated at the provider-level (that is, the weighted average wage is calculated for each service for each provider and then these wages are compared across providers)

<sup>2</sup>All weighting is based on fiscal year 2014 claim payments for a given service

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Direct Support Staff Benefits - FULL TIME**

	<b>FT</b>	<b>PT</b>
<b># of Responding Providers</b>	35	33
<b># of Reported Staff</b>	2,455	1,355

<b>Benefit</b>	<b>Offer Benefit</b>			<b>Eligibility among Agencies that Offer Benefit</b>									<b>Participation</b>			<b>Benefit Level Among Staff Receiving Benefit<sup>3</sup></b>							<b>Totals Across All Staff</b>	
	Respondents	# that Offer	% that Offer	<b>Waiting Period</b>			<b>Req.'d Work Hrs./ Wk. to Quality</b>			<b>% of Staff Eligible<sup>1</sup></b>			<b>% of Eligible Staff Participating<sup>1</sup></b>			Low	High	Average (Mean) <i>with</i> Outliers	Average (Mean) <i>without</i> Outliers	Weighted Average <i>with</i> Outliers	Weighted Average <i>without</i> Outliers	Median	% of Staff Receiving Benefit	Effective Benefit Level <sup>4</sup>
				0-1 Months	3-6 Months	12+ Months	Average (Mean)	Weighted Average <sup>1</sup>	Median	Average (Mean)	Weighted Average <sup>2</sup>	Median	Average (Mean)	Weighted Average <sup>2</sup>	Median									

**Providers Other than Community Service Boards**

<b>Holidays</b>	23	20	87%	12	8	0	28.1	33.6	30.0	94%	98%	100%		6.0	12.0	9.4	9.4	7.8	7.8	10.0	85%	6.7		
<b>Paid Days Off</b>	22	19	86%	8	10	1	32.2	33.6	30.0	91%	92%	100%		3.0	30.0	15.7	15.7	15.2	15.2	15.0	79%	12.1		
<b>Health Insurance</b>	22	19	86%	6	13	0	32.5	31.7	30.0	92%	94%	100%	54%	38%	61%	\$202	\$854	\$504	\$504	\$602	\$602	\$513	31%	\$185
<b>Retirement</b>	22	12	55%	4	1	7	30.0	24.1	30.0	81%	62%	91%	49%	37%	42%	0.0%	21.0%	6.3%	3.0%	4.9%	3.4%	3.0%	13%	0%
<b>Other Benefits</b>	22	10	45%	3	7	0	30.8	32.5	30.0	94%	92%	100%	77%	87%	83%	\$3	\$325	\$67	\$30	\$24	\$14	\$18	36%	\$5
<b>State Unemployment Insurance</b>														0.4%	3.8%	1.6%	1.6%	1.7%	1.7%	1.6%				
<b>Workers' Compensation</b>														\$1.35	\$5.64	\$3.13	\$3.13	\$3.17	\$3.17	\$3.05				

**Community Service Boards**

<b>Holidays</b>	12	12	100%	10	2	0	28.0	29.1	30.0	90%	93%	100%		6.0	12.0	9.1	9.1	8.6	8.6	9.5	93%	8.0		
<b>Paid Days Off</b>	12	12	100%	8	4	0	26.3	28.0	30.0	88%	92%	100%		12.0	240.0	43.8	16.5	33.4	16.5	15.0	92%	15.2		
<b>Health Insurance</b>	12	12	100%	9	3	0	29.5	30.0	30.0	93%	95%	100%	57%	57%	45%	\$36	\$1,713	\$546	\$416	\$394	\$305	\$452	54%	\$164
<b>Retirement</b>	12	12	100%	9	2	1	25.6	26.8	30.0	67%	64%	89%	61%	58%	68%	1.0%	7.5%	5.2%	5.2%	5.6%	5.6%	6.0%	37%	2.1%
<b>Other Benefits</b>	11	3	27%	3	0	0	10.0	5.6	0.0	100%	100%	100%	100%	100%	100%	\$2	\$14	\$8	\$8	\$5	\$5	\$8	27%	\$1
<b>State Unemployment Insurance</b>														0.2%	5.0%	1.7%	1.3%	1.5%	1.4%	1.3%				
<b>Workers' Compensation</b>														\$0.20	\$5.83	\$2.98	\$2.98	\$3.46	\$3.46	\$2.95				

<sup>1</sup>If providers reported that more than 100 percent of their staff are eligible for or participate in a benefit, the figure was reduced to 100 percent

<sup>2</sup>Weighted means are weighted using reported direct support employees

<sup>3</sup>Holidays and PTO are annual amounts; health insurance and other benefits are monthly amounts; and retirement is a percent of salary

<sup>4</sup>Effective benefit level is calculated by multiplying "weighted average benefit level by weighted average "% that Offer" by weighted average "% of Staff Elig." by weighted average participation (all weighted averages exclude outliers)

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Direct Support Staff Benefits - PART TIME**

	<b>FT</b>	<b>PT</b>
<b># of Responding Providers</b>	35	33
<b># of Reported Staff</b>	2,455	1,355

<b>Benefit</b>	<b>Offer Benefit</b>			<b>Eligibility among Agencies that Offer Benefit</b>									<b>Participation</b>			<b>Benefit Level Among Staff Receiving Benefit<sup>3</sup></b>							<b>Totals Across All Staff</b>	
	Respondents	# that Offer	% that Offer	<b>Waiting Period</b>			<b>Req.'d Work Hrs./ Wk. to Quality</b>			<b>% of Staff Eligible<sup>1</sup></b>			<b>% of Eligible Staff Participating<sup>1</sup></b>			Low	High	Average (Mean) <i>with</i> Outliers	Average (Mean) <i>without</i> Outliers	Weighted Average <i>with</i> Outliers	Weighted Average <i>without</i> Outliers	Median	% of Staff Receiving Benefit	Effective Benefit Level <sup>4</sup>
				0-1 Months	3-6 Months	12+ Months	Average (Mean)	Weighted Average <sup>1</sup>	Median	Average (Mean)	Weighted Average <sup>2</sup>	Median	Average (Mean)	Weighted Average <sup>2</sup>	Median									

**Providers Other than Community Service Boards**

<b>Holidays</b>	22	3	14%	2	1	0	17.5	22.2	30.0	100%	100%	100%		7.0	12.0	9.7	9.7	8.6	8.6	10.0	14%	1.2		
<b>Paid Days Off</b>	22	2	9%	0	2	0	30.7	30.6	30.0	15%	15%	8%		0.0	9.0	4.5	4.5	3.7	3.7	4.5	1%	0.1		
<b>Health Insurance</b>	22	3	14%	1	1	0	30.0	30.0	30.0	56%	56%	28%	11%	11%	0%	\$0	\$22	\$11	\$22	\$22	\$22	\$11	1%	\$0
<b>Retirement</b>	22	6	27%	1	1	3	21.6	21.5	20.0	51%	52%	49%	2%	2%	2%	0.0%	6.0%	1.5%	1.5%	1.2%	1.2%	0.1%	0%	0.0%
<b>Other Benefits</b>	21	4	19%	2	2	0	13.8	16.3	12.5	97%	98%	95%	43%	60%	14%	\$0	\$338	\$169	\$338	\$338	\$338	\$169	11%	\$38

**Community Service Boards**

<b>Holidays</b>	10	1	10%	1	0	0	40.0	40.0	40.0	40%	40%	40%		9.0	9.0	9.0	9.0	9.0	9.0	9.0	4%	0.4		
<b>Paid Days Off</b>	9	1	11%	1	0	0	27.0	25.7	27.0	40%	40%	40%		0.0	10.0	5.0	5.0	7.1	7.1	5.0	4%	0.3		
<b>Health Insurance</b>	9	1	11%	1	0	0	30.0	30.0	30.0	25%	25%	25%	12%	12%	12%	\$39	\$39	\$39	\$39	\$39	\$39	\$39	0.3%	\$0
<b>Retirement</b>	9	2	22%	2	0	0	23.3	21.2	20.0	100%	100%	100%	0%	0%	0%	3.5%	7.5%	5.7%	5.7%	6.1%	6.1%	6.0%	0.0%	0.0%
<b>Other Benefits</b>	8	2	25%	2	0	0	0.0	0.0	0.0	100%	100%	100%	100%	100%	100%	\$4	\$4	\$4	\$4	\$4	\$4	\$4	25%	\$1

<sup>1</sup>If providers reported that more than 100 percent of their staff are eligible for or participate in a benefit, the figure was reduced to 100 percent

<sup>2</sup>Weighted means are weighted using reported direct support employees

<sup>3</sup>Holidays and PTO are annual amounts; health insurance and other benefits are monthly amounts; and retirement is a percent of salary

<sup>4</sup>Effective benefit level is calculated by multiplying weighted average benefit level by weighted average "% that Offer" by weighted average "% of Staff Elig." by weighted average participation (all weighted averages exclude outliers)

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Productivity and Other Factors**

**Group Home**

	Unweighted Average		Median	Weighted Avg. (FY 2014 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>					
Responding providers	25				
Number of reported homes	308				
Number of reported waiver enrollees	1,055				
<b><i>Home Characteristics</i></b>					
Absence days per year per member	8.9	6.8	5.0	8.3	7.8
<b><i>Activities outside the home</i></b>					
% of consumers w/ outside activities	84%	91%	97%	84%	91%
Days per week of outside activities	4.3	4.5	5.0	4.4	4.7
Hours per day of outside activities	5.7	5.8	6.0	6.1	5.9
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>					
Providing direct services	38.2	38.9	39.1	38.1	38.7
Participating in ISP meetings	0.5	0.3	0.3	0.6	0.5
'Employer time' (e.g. staff meetings)	1.0	0.8	0.7	1.0	0.9
Other activities	0.3	0.0	0.0	0.2	0.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
% reporting staff may sleep for part of shift	12%				
% reporting sleep hrs. are 'regular' work hrs.	33%				

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Productivity and Other Factors**

**Group Home Detail<sup>1</sup>**

	Homes by Capacity	% at Capacity	Homes by Occu- pancy	% with a Resident with an Exceptional Rate	Members	% of Members by Home Size	With an Exceptional Rate (or in Process)	% with an Exceptional Rate	Staff Hours (per week)				
									Min.	Max.	Average With Outliers	Average Without Outliers	Median
Responding Providers - 24													
All Homes	285	78%	284	44%	980			25%	84	672	239	230	212
With a resident with exceptional rate	125	78%	125		448		245		138	672	316	302	308
No residents with exceptional rate	160	78%	159		532				84	672	194	185	183
1-Person Homes	0		7	29%	7	1%		29%	138	672	333	333	336
With a resident with exceptional rate	0		2		2		2		336	336	336	336	336
No residents with exceptional rate	0		5		5				138	672	331	331	257
2-Person Homes	13		31	26%	62	6%		21%	84	504	218	208	168
With a resident with exceptional rate	2	100%	8		16		13		168	504	306	306	336
No residents with exceptional rate	11	73%	23		46				84	350	185	178	166
3-Person Homes	63		76	42%	228	23%		24%	112	560	229	218	208
With a resident with exceptional rate	18	72%	32		96		54		138	560	290	274	292
No residents with exceptional rate	45	71%	44		132				112	316	181	170	168
4-Person Homes	206		167	49%	668	68%		26%	126	672	262	236	212
With a resident with exceptional rate	102	78%	81		324		173		138	672	328	316	322
No residents with exceptional rate	104	82%	86		344				126	336	195	188	190
5-Person Homes	3		3	67%	15			20%	212	321	271	271	280
With a resident with exceptional rate	3	67%	2		10	1%	3		212	321	267	267	267
No residents with exceptional rate	0		1		5				280	280	280	280	280
<b>Vehicles</b>													
Vehicles per residence									0.0	2.0	0.8	0.8	1.0
Average vehicle purchase price									\$3,400	\$89,890	\$24,662	\$23,108	\$21,935
Average monthly vehicle lease cost									\$201	\$7,569	\$593	\$533	\$549
Per mile cost - fuel									\$0.01	\$2.96	\$0.26	\$0.24	\$0.22
Per mile cost - insurance									\$0.00	\$1.50	\$0.16	\$0.14	\$0.13
Per mile cost - maintenance									\$0.01	\$3.28	\$0.14	\$0.11	\$0.08
Average miles per member per week									13.7	334.3	95.8	87.1	81.2

<sup>1</sup>Analysis of members and staff hours are based on reported home occupancy (rather than capacity)

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Productivity and Other Factors**

**Host Home**

	Unweighted Average		Median	Weighted Avg. (FY 2014 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Provider Characteristics</i></b>					
Responding providers	20				
Number of reported host homes	748				
Number of reported waiver enrollees	1,024				
<b><i>Service Design</i></b>					
Average absence days per member per year	6.9	5.9	7.0	10.4	9.7
<b><i>Recruitment, Certification, Placement, and Initial Training</i></b>					
Staff hours to recruit, train, and certify a home	74	66	45	65	64
Other costs to recruit, certify, and place	\$170	\$120	\$113	\$150	\$42
Other costs related to initial training	\$30	\$30	\$17	\$17	\$17
% of host homes initially certified in 2014	11%	6%	5%	7%	7%
Years a host home contracts with an organization	9.0	9.0	8.5	8.5	8.5
<b><i>Activities outside the home</i></b>					
% of consumers w/ outside activities	84%	93%	98%	84%	84%
Days per week of outside activities	4.3	4.5	5.0	4.5	4.6
Hours per day of outside activities	6.2	6.2	6.0	6.4	6.3
<b><i>Supervision, Training, and Supports for Host Homes</i></b>					
Caseload per supervisor	12	11	13	14	13
Supervision visits per host home per year	17	16	12	17	16
Length in hours of supervision visits	2.2	1.9	2.0	2.0	2.0
Travel distance per supervision visit (miles)	29	29	30	26	26
Annual training hours delivered to host homes	31	27	20	25	24
% of training provided face-to-face	70%	70%	80%	83%	83%
Training by home supervisor	37%				
% of training with group of providers	59%	63%	62%	62%	63%
Participants in a group training session	14	13	12	18	17
Days per year a member is at an alternative site	4	4	1	7	7

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Productivity and Other Factors**

**Host Home**

	Unweighted Average		Median	Weighted Avg. (FY 2014 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Staffing Pattern for host home supervisor (scaled to a 40-hour workweek)</i></b>					
Providing direct services	21.8	26.1	30.8	25.9	27.3
Participating in ISP meetings	1.4	1.4	1.2	1.7	1.5
Travel between members	3.0	3.1	2.6	3.5	3.3
Recordkeeping	4.3	4.6	3.6	5.2	5.0
'Employer time' (e.g. staff meetings)	3.3	2.0	1.8	2.4	2.0
Other activities	6.2	2.8	0.0	1.4	1.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b><i>Staffing Pattern for a host home trainer (scaled to a 40-hour workweek)</i></b>					
Providing direct services	23.0	23.0	33.5	25.1	29.4
Travel between members	1.5	1.5	0.6	2.6	1.8
Recordkeeping	9.1	9.1	4.7	10.6	7.4
'Employer time' (e.g. staff meetings)	5.9	5.9	1.2	1.5	1.4
Other activities	0.5	0.5	0.0	0.2	0.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

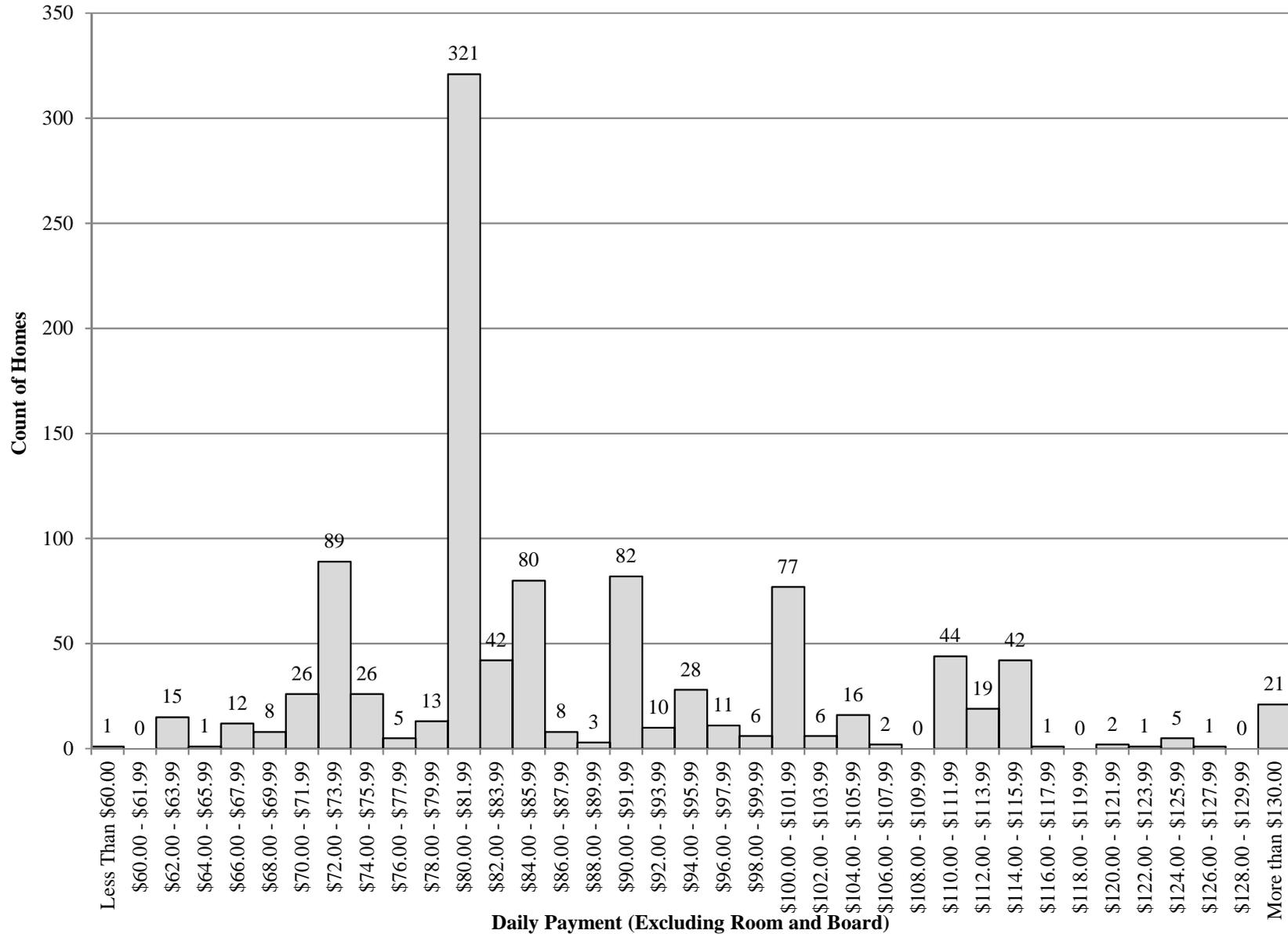
**Georgia Department of Behavioral Health and Developmental Disabilities  
 Provider Survey Analysis - Productivity and Other Factors**

**Host Home Detail**

	Minimum	Maximum	Average With Outliers	Average Without Outliers	Median
<b><i>Provider Characteristics</i></b>					
Responding providers		22			
Number of reported host homes		700			
Number of reported members		1,033			
% of members receiving exceptional rate		4%			
% of members for whom agency is rep payee		57%			
<b><i>Payments to Host Homes</i></b>					
Daily 'waiver' payment to host home	\$9.00	\$235.00	\$88.39	\$86.58	\$81.53
Daily 'waiver' payment to host home - exceptional	\$9.00	\$235.00	\$131.89	\$132.44	\$128.00
Daily 'waiver' payment to host home - regular rate	\$62.47	\$200.00	\$86.72	\$85.27	\$81.53
Monthly room & board payment	\$81.00	\$1,353.00	\$542.73	\$539.54	\$570.00
<b><i>Service Design</i></b>					
Days at alternative site	0	136	2	1	0

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Productivity and Other Factors**

**Distribution of Host Homes by Daily Payment**



**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Productivity and Other Factors**

**Community Living Support - Intermittent**

	Unweighted Average		Median	Weighted Avg. (FY 2014 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload and Service Design</i></b>					
Responding providers	26				
Number of reported waiver enrollees	544				
Visits a member receives per week	5.1	5.0	5.0	5.5	4.7
Visit length in hours	5.1	5.1	5.0	5.3	5.3
% of CLS dollars billed for Pers. Assistance Retainers	0.3%	0.0%	0.0%	0.5%	0.0%
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>					
Providing direct services	36.1	37.1	37.5	36.7	37.3
Participating in ISP meetings	0.7	0.3	0.3	0.8	0.4
Travel time between members	1.0	0.8	0.8	0.7	0.7
Time lost to missed appointments	0.2	0.1	0.0	0.2	0.1
Recordkeeping	1.1	0.9	0.7	0.8	0.8
'Employer time' (e.g. staff meetings)	0.8	0.6	0.7	0.7	0.6
Other activities	0.2	0.1	0.0	0.2	0.1
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b><i>Mileage per week (scaled to 40-hour week)</i></b>					
Between member sessions	64	50	40	63	60
Transporting members	76	58	34	70	64
<b>Total</b>	<b>140</b>	<b>108</b>	<b>74</b>	<b>133</b>	<b>124</b>

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Productivity and Other Factors**

**Community Living Support - Continuous**

	Unweighted Average		Median	Weighted Avg. (FY 2014 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload and Service Design</i></b>					
Responding providers	14				
Number of reported waiver enrollees	174				
% of CLS dollars billed for Pers. Assistance Retainers	1%	1%	0%	1%	1%
Absence days per year per member	3.3	2.5	2.0	3.3	1.7
<b><i>Activities outside the home</i></b>					
% of consumers w/ outside activities	57%	57%	75%	58%	58%
Days per week of outside activities	3.1	3.1	3.5	3.6	3.6
Hours per day of outside activities	5.6	3.9	4.5	5.1	4.7
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>					
Providing direct services	39.0	39.1	39.3	39.2	39.2
Participating in ISP meetings	0.2	0.1	0.0	0.2	0.1
'Employer time' (e.g. staff meetings)	0.6	0.7	0.7	0.5	0.5
Other activities	0.2	0.1	0.0	0.2	0.1
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
% reporting staff may sleep for part of shift	7%				
% reporting sleep hrs. are 'regular' work hrs.	100%				

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Productivity and Other Factors**

**Community Living Support, Continuous Detail**

	All Homes							Homes with Staff Hours over 128						
	Homes	Members	Minimum	Maximum	Average With Outliers	Average Without Outliers	Median	Homes	Members	Minimum	Maximum	Average With Outliers	Average Without Outliers	Median
<b>Responding Providers - 15</b>	<i>Staff Hours (per week)</i>							<i>Staff Hours (per week)</i>						
All Homes	123	221	6.0	616.0	5.7	80.3	56.0	48	134	138.0	616.0	174.2	161.1	138.0
1-Person Sites	78	78	6.0	336.0	55.7	49.1	30.0	11	11	138.0	336.0	190.7	176.2	168.0
2-Person Sites	33	66	14.0	199.0	124.8	129.1	138.0	26	52	138.0	199.0	140.7	138.4	138.0
3-Person Sites	1	3	138.0	138.0	138.0	138.0	138.0	1	3	138.0	138.0	138.0	138.0	138.0
4-Person Sites	2	8	144.0	224.0	184.0	184.0	184.0	2	8	144.0	224.0	184.0	184.0	184.0
5-Person Sites	1	5	280.0	280.0	280.0	280.0	280.0	1	5	280.0	280.0	280.0	280.0	280.0
6-Person Sites	7	42	168.0	252.0	172.0	200.7	168.0	6	36	168.0	252.0	200.7	200.7	182.0
<b>Vehicles</b>														
Vehicles per residence			0.0	3.0	0.2	0.1	0.0			0.0	3.0	0.4	0.2	0.0
Average vehicle purchase price			\$1,000	\$47,015	\$26,130	\$26,130	\$23,962			\$1,000	\$47,015	\$26,130	\$26,130	\$23,962
Average monthly vehicle lease cost			\$256	\$1,104	\$544	\$544	\$407			\$365	\$1,104	\$640	\$640	\$449
Per mile cost - fuel			\$0.01	\$0.53	\$0.25	\$0.25	\$0.24			\$0.01	\$0.53	\$0.25	\$0.25	\$0.24
Per mile cost - insurance			\$0.00	\$0.28	\$0.05	\$0.03	\$0.01			\$0.00	\$0.28	\$0.04	\$0.02	\$0.01
Per mile cost - maintenance			\$0.01	\$0.84	\$0.23	\$0.18	\$0.20			\$0.01	\$0.84	\$0.24	\$0.18	\$0.20
Avg. miles per month per member			37.5	1,000.0	185.5	144.4	140.5			96.6	1,000.0	314.9	252.6	148.4

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Productivity and Other Factors**

**Respite**

	Unweighted Average		Median	Weighted Avg. (FY 2014 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>					
Responding providers	6				
Number of reported members	233				
<b><i>Location of Services</i></b>					
% of Respite provided in the member's home	33%	33%	17%	4%	4%
% of Respite provided in family (host) home	43%	43%	75%	61%	61%
% of Respite in a dedicated respite home	25%	25%	9%	35%	35%
% of Respite hours provided in another location	0%	0%	0%	0%	0%
<b><i>Care Provider Wages</i></b>					
% of Respite - providers paid hourly wage	62%	62%	73%	98%	98%
% of Respite - providers paid daily stipend	38%	38%	27%	2%	2%
Daily pmt to care providers paid a daily stipend	\$83	\$83	\$83	\$82	\$82
<b><i>Length of Non-Daily Visits</i></b>					
% that are fewer than 4 hours	19%	19%	1%	2%	2%
% that are 4 to 8 hours	10%	10%	10%	18%	18%
% that are 8 to 16 hours	13%	13%	11%	31%	31%
% that are 16 to 24 hours	58%	58%	77%	49%	49%
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>					
Providing direct services	37.0	37.0	40.0	39.9	39.9
Travel between members	0.0	0.0	0.0	0.0	0.0
'Employer time' (e.g. staff meetings)	3.0	3.0	0.0	0.1	0.1
Other activities	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b><i>Mileage per week (scaled to 40-hour week)</i></b>					
Between member sessions	0	0	0	0	0
Transporting members	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Georgia Department of Behavioral Health and Developmental Disabilities  
 Provider Survey Analysis - Productivity and Other Factors**

**Respite Home Detail**

	Unweighted Average		Median	Weighted Avg. (FY 2014 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
Responding providers	3				
Number of reported respite homes	6				
Sites used to deliver other services	0%				
Square footage of the facility	1,781	1,781	2,000	1,886	1,886
Staff hours per hour of respite service	0.94	0.94	1.10	0.59	0.59

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Administrative and Program Support Costs**

	<b>All Respondents (35)</b>			<b>Respondents &lt; 50% Rate (31)</b>		
<b>SUMMARY</b>	<b>Median</b>	<b>Wghtd. Avg</b>		<b>Median</b>	<b>Wghtd. Avg</b>	
Administration	15.0%	12.6%		14.0%	12.1%	
Program Support	16.2%	14.7%		16.0%	14.6%	
<b>Total</b>	<b>29.6%</b>	<b>27.3%</b>		<b>28.4%</b>	<b>26.7%</b>	
<b>DETAIL BY EXPENDITURE CATEGORY</b>	<b>Program Revenues \$197,775,451</b>			<b>\$195,701,503</b>		
	<b>Admin</b>	<b>Prog. Supp.</b>	<b>Total</b>	<b>Admin</b>	<b>Prog. Supp.</b>	<b>Total</b>
Salary	\$11,428,387	\$12,216,508	\$23,644,894	\$10,587,090	\$12,084,005	\$22,671,095
Optional Benefits	\$2,839,585	\$2,239,644	\$5,079,229	\$2,670,036	\$2,218,570	\$4,888,606
Calculated Mandatory Benefits	\$1,231,995	\$1,490,386	\$2,722,381	\$1,141,399	\$1,474,119	\$2,615,518
<b>Subtotal - Staffing Costs</b>	<b>\$15,499,967</b>	<b>\$15,946,538</b>	<b>\$31,446,505</b>	<b>\$14,398,525</b>	<b>\$15,776,694</b>	<b>\$30,175,219</b>
Benefits Rate	35.6%	30.5%	33.0%	36.0%	30.6%	33.1%
Facility Rent/Mortgage/Depreciation	\$845,223	\$1,166,464	\$2,011,687	\$841,853	\$1,146,490	\$1,988,343
Facility Janitorial/Landscaping/Repairs/Etc.	\$291,055	\$458,083	\$749,138	\$287,146	\$403,113	\$690,259
Office Equipment and Furniture	\$189,916	\$413,856	\$603,773	\$184,877	\$405,518	\$590,395
Depreciation other than Facility	\$115,093	\$168,189	\$283,283	\$111,260	\$161,071	\$272,332
Interest Expense (excluding mortgage)	\$27,114	\$916,729	\$943,843	\$27,114	\$913,862	\$940,976
Utilities/Telecommunications/Etc.	\$375,166	\$726,457	\$1,101,623	\$367,551	\$667,730	\$1,035,281
Taxes	\$173,463	\$45,895	\$219,358	\$173,463	\$30,986	\$204,449
Licensing/Certification/Accreditation Fees	\$53,212	\$153,422	\$206,635	\$52,837	\$140,513	\$193,351
Hiring expenses	\$70,400	\$319,537	\$389,937	\$68,587	\$318,403	\$386,990
Insurance	\$169,045	\$786,194	\$955,240	\$160,392	\$762,250	\$922,642
Information Technology Expense	\$515,219	\$437,052	\$952,271	\$511,832	\$415,110	\$926,942
Office Supplies	\$306,887	\$491,482	\$798,369	\$291,748	\$449,857	\$741,605
Postage	\$56,103	\$42,795	\$98,898	\$55,661	\$41,885	\$97,547
Advertising	\$83,840	\$90,359	\$174,199	\$83,230	\$90,234	\$173,465
Dues and Subscriptions	\$74,588	\$71,881	\$146,469	\$71,948	\$71,881	\$143,829
Consulting - Training/Legal/Accounting/Etc.	\$564,487	\$843,071	\$1,407,558	\$559,487	\$807,204	\$1,366,691
Travel (excluding direct care)	\$299,106	\$730,201	\$1,029,307	\$293,349	\$727,456	\$1,020,805
Recoupments and fines	\$695	\$589,695	\$590,390	\$695	\$589,695	\$590,390
Medication, dental care, etc. for members	\$41	\$988,719	\$988,760	\$41	\$973,505	\$973,546
Corporate Office Overhead	\$4,477,249	\$1,401,439	\$5,878,689	\$4,477,249	\$1,401,439	\$5,878,689
Other	\$644,685	\$2,382,570	\$3,027,255	\$638,418	\$2,370,579	\$3,008,998
<b>Subtotal - Other Operating Costs</b>	<b>\$9,332,588</b>	<b>\$13,224,092</b>	<b>\$22,556,680</b>	<b>\$9,258,739</b>	<b>\$12,888,783</b>	<b>\$22,147,523</b>
<b>Grand Total</b>	<b>\$24,832,555</b>	<b>\$29,170,631</b>	<b>\$54,003,185</b>	<b>\$23,657,265</b>	<b>\$28,665,477</b>	<b>\$52,322,742</b>
<b>Percent of Revenue</b>	<b>12.6%</b>	<b>14.7%</b>	<b>27.3%</b>	<b>12.1%</b>	<b>14.6%</b>	<b>26.7%</b>

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Administrative and Program Support Costs**

	<b>All Non-CSB Respondents (21)</b>			<b>Non-CSB Respondents &lt; 50% Rate (17)</b>		
<b>SUMMARY</b>	<b>Median</b>	<b>Wghtd. Avg</b>		<b>Median</b>	<b>Wghtd. Avg</b>	
Administration	15.0%	12.6%		14.0%	11.7%	
Program Support	18.7%	18.1%		17.5%	18.0%	
<b>Total</b>	<b>32.1%</b>	<b>30.7%</b>		<b>29.6%</b>	<b>29.7%</b>	
<b>DETAIL BY EXPENDITURE CATEGORY</b>	<b>Program Revenues \$110,719,497</b>			<b>\$108,645,549</b>		
	<b>Admin</b>	<b>Prog. Supp.</b>	<b>Total</b>	<b>Admin</b>	<b>Prog. Supp.</b>	<b>Total</b>
Salary	\$6,590,647	\$9,350,374	\$15,941,020	\$5,749,350	\$9,217,871	\$14,967,221
Optional Benefits	\$1,022,977	\$1,255,570	\$2,278,547	\$853,428	\$1,234,495	\$2,087,923
Calculated Mandatory Benefits	\$709,803	\$1,138,674	\$1,848,478	\$619,207	\$1,122,407	\$1,741,614
<b>Subtotal - Staffing Costs</b>	<b>\$8,323,427</b>	<b>\$11,744,618</b>	<b>\$20,068,045</b>	<b>\$7,221,986</b>	<b>\$11,574,773</b>	<b>\$18,796,759</b>
Benefits Rate	26.3%	25.6%	25.9%	25.6%	25.6%	25.6%
Facility Rent/Mortgage/Depreciation	\$487,583	\$730,718	\$1,218,302	\$484,213	\$710,745	\$1,194,958
Facility Janitorial/Landscaping/Repairs/Etc.	\$178,804	\$190,356	\$369,160	\$174,896	\$135,385	\$310,281
Office Equipment and Furniture	\$67,588	\$154,667	\$222,255	\$62,549	\$146,329	\$208,878
Depreciation other than Facility	\$85,225	\$105,067	\$190,292	\$81,392	\$97,949	\$179,341
Interest Expense (excluding mortgage)	\$27,114	\$916,729	\$943,843	\$27,114	\$913,862	\$940,976
Utilities/Telecommunications/Etc.	\$217,662	\$412,395	\$630,056	\$210,047	\$353,667	\$563,714
Taxes	\$173,463	\$45,895	\$219,358	\$173,463	\$30,986	\$204,449
Licensing/Certification/Accreditation Fees	\$40,699	\$119,013	\$159,713	\$40,324	\$106,104	\$146,429
Hiring expenses	\$62,744	\$309,148	\$371,892	\$60,931	\$308,014	\$368,944
Insurance	\$137,950	\$500,695	\$638,644	\$129,296	\$476,750	\$606,046
Information Technology Expense	\$338,333	\$274,978	\$613,312	\$334,946	\$253,037	\$587,983
Office Supplies	\$252,591	\$337,142	\$589,732	\$237,452	\$295,516	\$532,968
Postage	\$36,531	\$30,596	\$67,127	\$36,089	\$29,687	\$65,776
Advertising	\$82,275	\$82,458	\$164,733	\$81,665	\$82,333	\$163,999
Dues and Subscriptions	\$51,804	\$45,740	\$97,544	\$49,164	\$45,740	\$94,904
Consulting - Training/Legal/Accounting/Etc.	\$400,401	\$698,522	\$1,098,923	\$395,401	\$662,655	\$1,058,056
Travel (excluding direct care)	\$231,461	\$462,466	\$693,927	\$225,703	\$459,721	\$685,424
Recoupments and fines	\$0	\$587,790	\$587,790	\$0	\$587,790	\$587,790
Medication, dental care, etc. for members	\$0	\$730,971	\$730,971	\$0	\$715,757	\$715,757
Corporate Office Overhead	\$2,307,743	\$1,051,438	\$3,359,181	\$2,307,743	\$1,051,438	\$3,359,181
Other	\$414,370	\$538,312	\$952,682	\$408,103	\$526,321	\$934,425
<b>Subtotal - Other Operating Costs</b>	<b>\$5,594,341</b>	<b>\$8,325,095</b>	<b>\$13,919,437</b>	<b>\$5,520,493</b>	<b>\$7,989,786</b>	<b>\$13,510,279</b>
<b>Grand Total</b>	<b>\$13,917,769</b>	<b>\$20,069,713</b>	<b>\$33,987,482</b>	<b>\$12,742,478</b>	<b>\$19,564,560</b>	<b>\$32,307,038</b>
<b>Percent of Revenue</b>	<b>12.6%</b>	<b>18.1%</b>	<b>30.7%</b>	<b>11.7%</b>	<b>18.0%</b>	<b>29.7%</b>

**Georgia Department of Behavioral Health and Developmental Disabilities  
Provider Survey Analysis - Administrative and Program Support Costs**

	All CSB Respondents (14)			CSB Respondents < 50% Rate (14)		
<b>SUMMARY</b>	<u>Median</u>	<u>Wghtd. Avg</u>		<u>Median</u>	<u>Wghtd. Avg</u>	
Administration	14.0%	12.5%		14.0%	12.5%	
Program Support	<u>9.2%</u>	<u>10.5%</u>		<u>9.2%</u>	<u>10.5%</u>	
<b>Total</b>	<b>24.0%</b>	<b>23.0%</b>		<b>24.0%</b>	<b>23.0%</b>	
<b>DETAIL BY EXPENDITURE CATEGORY</b>	<b><u>Program Revenues</u> \$87,055,954</b>			<b>\$87,055,954</b>		
	<u>Admin</u>	<u>Prog. Supp.</u>	<u>Total</u>	<u>Admin</u>	<u>Prog. Supp.</u>	<u>Total</u>
Salary	\$4,837,740	\$2,866,134	\$7,703,874	\$4,837,740	\$2,866,134	\$7,703,874
Optional Benefits	\$1,816,608	\$984,074	\$2,800,682	\$1,816,608	\$984,074	\$2,800,682
Calculated Mandatory Benefits	<u>\$522,192</u>	<u>\$351,712</u>	<u>\$873,904</u>	<u>\$522,192</u>	<u>\$351,712</u>	<u>\$873,904</u>
<b>Subtotal - Staffing Costs</b>	<b>\$7,176,539</b>	<b>\$4,201,920</b>	<b>\$11,378,460</b>	<b>\$7,176,539</b>	<b>\$4,201,920</b>	<b>\$11,378,460</b>
Benefits Rate	48.3%	46.6%	47.7%	48.3%	46.6%	47.7%
Facility Rent/Mortgage/Depreciation	\$357,640	\$435,745	\$793,385	\$357,640	\$435,745	\$793,385
Facility Janitorial/Landscaping/Repairs/Etc.	\$112,250	\$267,728	\$379,978	\$112,250	\$267,728	\$379,978
Office Equipment and Furniture	\$122,328	\$259,189	\$381,517	\$122,328	\$259,189	\$381,517
Depreciation other than Facility	\$29,868	\$63,122	\$92,990	\$29,868	\$63,122	\$92,990
Interest Expense (excluding mortgage)	\$0	\$0	\$0	\$0	\$0	\$0
Utilities/Telecommunications/Etc.	\$157,504	\$314,063	\$471,567	\$157,504	\$314,063	\$471,567
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Licensing/Certification/Accreditation Fees	\$12,513	\$34,409	\$46,922	\$12,513	\$34,409	\$46,922
Hiring expenses	\$7,656	\$10,389	\$18,045	\$7,656	\$10,389	\$18,045
Insurance	\$31,096	\$285,500	\$316,595	\$31,096	\$285,500	\$316,595
Information Technology Expense	\$176,886	\$162,073	\$338,959	\$176,886	\$162,073	\$338,959
Office Supplies	\$54,296	\$154,341	\$208,637	\$54,296	\$154,341	\$208,637
Postage	\$19,572	\$12,199	\$31,771	\$19,572	\$12,199	\$31,771
Advertising	\$1,565	\$7,901	\$9,466	\$1,565	\$7,901	\$9,466
Dues and Subscriptions	\$22,784	\$26,141	\$48,925	\$22,784	\$26,141	\$48,925
Consulting - Training/Legal/Accounting/Etc.	\$164,086	\$144,550	\$308,635	\$164,086	\$144,550	\$308,635
Travel (excluding direct care)	\$67,645	\$267,735	\$335,381	\$67,645	\$267,735	\$335,381
Recoupments and fines	\$695	\$1,906	\$2,600	\$695	\$1,906	\$2,600
Medication, dental care, etc. for members	\$41	\$257,748	\$257,789	\$41	\$257,748	\$257,789
Corporate Office Overhead	\$2,169,506	\$350,002	\$2,519,508	\$2,169,506	\$350,002	\$2,519,508
Other	<u>\$230,315</u>	<u>\$1,844,258</u>	<u>\$2,074,573</u>	<u>\$230,315</u>	<u>\$1,844,258</u>	<u>\$2,074,573</u>
<b>Subtotal - Other Operating Costs</b>	<b>\$3,738,247</b>	<b>\$4,898,997</b>	<b>\$8,637,244</b>	<b>\$3,738,247</b>	<b>\$4,898,997</b>	<b>\$8,637,244</b>
<b>Grand Total</b>	<b>\$10,914,786</b>	<b>\$9,100,917</b>	<b>\$20,015,703</b>	<b>\$10,914,786</b>	<b>\$9,100,917</b>	<b>\$20,015,703</b>
<b>Percent of Revenue</b>	<b>12.5%</b>	<b>10.5%</b>	<b>23.0%</b>	<b>12.5%</b>	<b>10.5%</b>	<b>23.0%</b>