



GEORGIA DEPARTMENT  
OF COMMUNITY HEALTH

# **Rate Methodology Summary for the Elderly and Disabled Waiver and Independent Care Waiver Programs**

3/21/2023

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## 1. Summary

### 1.1 Background

The Georgia Department of Community Health (DCH) requested services regarding a study of home and community-based services (HCBS) rates for the Elderly and Disabled Waiver Program and the Independent Care Waiver Program.

DCH initiated the study to ensure continued compliance with requirements from the Centers for Medicare and Medicaid Services (CMS) and to reflect current service cost and federal guidance. Rate adequacy and sustainability are key goals to address as part of the rate study.

Market-based rate ranges were developed for each service covered under either program. This letter summarizes the methods used to develop those rates.

### 1.2 Programs Included

The rate study was conducted for two 1915(c) waivers that provide HCBS services in the State of Georgia for the populations described below. Through these waivers, DCH aims to maintain a community-based system of care as an alternative to nursing home placement by offering an array of services to meet each member's support needs.

- **Elderly and Disabled Waiver Program (EDWP):** The EDWP assists individuals who are elderly and/or functionally impaired to continue living in their homes or communities.
- **Independent Care Waiver Program (ICWP):** The ICWP offers services to individuals with severe physical disabilities and/or traumatic brain injury.

### 1.3 Services Included

A summary of the services included as part of this rate study is outlined in Table 1.

*Table 1: Services Included in Rate Study*

ICWP	EDWP
<b>Adult Day Health</b>	
Adult Day Health Full Day	Adult Day Health Level 1 Full Day
Adult Day Health Half Day	Adult Day Health Level 1 Half Day
	Adult Day Health Level 2 Full Day
	Adult Day Health Level 2 Half Day
	Adult Day Health: Occupational Therapy
	Adult Day Health: Physical Therapy
	Adult Day Health: Speech Therapy
<b>Alternative Living Services</b>	
Alternative Living Service – Family Model	Alternative Living Service – Family Model
	Alternative Living Service – Group Model

<b>Case Management</b>	
<i>Traditional Case Management (TCM)</i> <sup>1</sup>	<i>Traditional Case Management (TCM)</i> <sup>1</sup>
Enhanced Case Management (ECM)	<i>Enhanced Case Management (ECM)</i> <sup>1</sup>
(NEW) Traditional Case Management Telephonic to replace TCM	(NEW) Case Management Telephonic to replace TCM and ECM
(NEW) Traditional Case Management On-Site to replace TCM	(NEW) Case Management On-Site to replace TCM and ECM
<b>Emergency Response</b>	
Emergency Response Installation	Emergency Response Installation
Emergency Response Monitoring	Emergency Response Monitoring Monthly
	Emergency Response Monitoring Weekly
<b>Fiscal Intermediary</b>	
Fiscal Intermediary	Fiscal Intermediary
<b>Personal Support Services</b>	
Personal Support Service Level 1	Personal Support Service
Personal Support Service Level 2	Extended Personal Support Service
<i>Personal Support Consumer Direction</i> <sup>2</sup>	Structured Family Caregiver
	<i>Consumer Direction</i> <sup>2</sup>
<b>Respite</b>	
Respite Level 1 Full Day	Out of Home Respite 15-minute
Respite Level 2 Full Day	Out of Home Respite Per Diem
Respite Level 3 Full Day	
Respite Level 1 15-minute	
Respite Level 2 15-minute	
Respite Level 3 15-minute	
<b>Skilled Nursing</b>	
Skilled Nursing RN Per Diem	Skilled Nursing RN Per Diem
Skilled Nursing RN 15-minute	Skilled Nursing LPN Per Diem
Skilled Nursing LPN 15-minute	
<b>Other Services</b>	
Behavior Management	Home Delivered Meals
Counseling	
Environmental Modification	
Specialized Medical Equipment and Supplies	
Vehicle Adaptation	

<sup>1</sup> At the request of DCH, rates for two new services were developed for either program: telephonic and on-site case management. These services are intended to replace ICWP TCM and EDWP TCM and ECM. If the new services and rates are implemented ICWP TCM will be discontinued along with EDWP TCM and ECM.

<sup>2</sup> Based on discussions with DCH, a rate for ICWP Personal Support Consumer Direction and EDWP Consumer Direction was not developed. The provider rates will continue to be set by the member within their allotted budget.

## 1.4 Disclosure of Data Reliance

The study relied on multiple data sources, including historical fee-for-service claims, program documentation and goals provided by DCH, provider cost information collected through the statewide cost reporting tool, as well as publicly available data, for example, the Bureau of Labor Statistics (BLS) occupation wage studies.

The data was reviewed for reasonableness and consistency; however, we have not audited any of the data we have received. To the extent the data contains errors or anomalies that were unknown at the time the data was provided, the analysis may be affected by those errors. If the underlying data or information provided is inaccurate or incomplete, the results of our analysis may likewise be inaccurate or incomplete.

Deloitte makes no representations to an entity outside of DCH regarding the contents of this report. Non-DCH entities should not place reliance on this report which would result in the creation of legal duty or liability by Deloitte, its employees, or third parties.

## 2. Approach

In collaboration with DCH, a stepwise approach was used to capture background information on the two programs, collect relevant data elements from participating providers, and ultimately develop rate ranges for each service. This section contains a summary of the approach taken.

### 2.1 Current State Assessment

A current state assessment, based on available information, was conducted to develop and document an understanding of each service, the current rates, and potential areas for adjustment. The following activities were performed to achieve this understanding.

#### **Data Collection and Analysis**

A data request was developed and sent to the DCH Decision Support Services team, which is responsible for reporting and analytics for the Department. Items requested included fee-for-service paid claims and utilization data at the service level, as well as enrollment and eligibility records. This data was analyzed to understand utilization patterns and to identify focus areas.

#### **Assessment of the Current Waiver Framework**

An analysis of the current waiver framework was conducted to ensure alignment with CMS requirements and DCH's expectations regarding service delivery, as well as to understand information necessary for rate development. Elements of the assessment include but are not limited to:

- Operational relationships among other Georgia HCBS waivers and Medicaid authorities/programs
- Other Georgia waivers' fee schedule rates
- Historical and pending changes to fee schedule rates
- Waiver service definitions
- Provider requirements and expectations
- Provider licensure regulations

### **Stakeholder Engagement**

At the start of the engagement, DCH identified a provider workgroup consisting of Georgia providers across the various regions of the state to participate in several work group sessions. This workgroup met at various points throughout the study to discuss current concerns the providers maintained and areas for improvement.

During the current state assessment, a survey was issued to providers to collect areas of concern with the current rates or program structure, including leading drivers of cost. Survey findings were analyzed and discussed in follow up sessions.

## **2.2 Environmental Scan**

An environmental scan was conducted to develop benchmarks for rate ranges and rate development methodologies. To achieve this, the following activities were performed.

### **Identify Comparison States**

Through discussions with DCH, a list of comparison states was identified. The comparison states included Alabama, Colorado, Kentucky, North Carolina, South Carolina, and Washington. For each state, comparable programs and services were analyzed for their rate methodologies, structures, and reimbursement levels. Findings were summarized and discussed with DCH.

### **CMS Requirements**

Deloitte reviewed and summarized CMS rate development guidelines, rate methodology options, and required data elements for fee-for-service rates.

### **Stakeholder Engagement**

Weekly meetings were held with DCH to discuss the findings of the environmental scan and to allow DCH to provide feedback which led to identifying areas that required further analysis. These areas include but are not limited to other states' program initiatives, program goals, and legislative mandates.

## **2.3 Considerations Development**

Information gathered during the scan was translated into a strategic framework, which included alternative rate structures and methodologies. A high-level roadmap

was developed to summarize the steps and information required for each alternative rate methodology/structure. Decisions were made based on alignment to DCH goals and information gathered from providers.

## 2.4 Provider Cost Reporting

In collaboration with DCH, a cost reporting tool was developed to capture data elements to understand provider costs of delivering EDWP and ICWP services. A collaborative and iterative approach was employed to ensure provider involvement and feedback was incorporated.

### Stakeholder Engagement

The provider workgroup, identified above, was engaged to provide feedback on the layout, language, and user-friendliness of the cost reporting tool. The template was provided to the workgroup to allow the opportunity to review in more detail and raise any concerns. After incorporating feedback from the workgroup, the tool was finalized and sent to the majority of the provider community to complete.

### Provider Training

Once the cost reporting tool was finalized, Deloitte supported DCH with statewide communications inviting all (1000+) EDWP and ICWP providers to two web-hosted trainings. The trainings were held to educate providers on the importance of completing the cost reporting tool, to explain how providers' cost information would be used in rate development, and to provide a live demonstration for completing and submitting the tool. An additional in-person training session was held at a Georgia Association of Community Care Providers conference.

Submissions were evaluated for reasonableness and clarification was requested from providers for data that did not appear reasonable or complete. This training effort and comprehensive provider support was conducted to ensure submissions were completed appropriately.

### Provider Cost Summary

A summary of the providers' cost reports was delivered to DCH in a separate document titled *DCH-Cost-Reporting-Summary-for-the-EDWP-and-ICWP.pdf*. The document provides the results of the survey and how the provider cost information translates into the rate setting assumptions.

## 2.5 Rate Development

For the rate development process, the first step was identifying the key cost components associated with delivering each service. This included the following categories:

- Direct care worker wages
- Supervisor wages

- Employee related expenditures
- Productivity
- Program support costs
- Administrative and facility costs
- Staffing Ratios

Research was conducted to obtain market data related to each identified cost component. Data sources used included Bureau of Labor Statistics (BLS) salary data, industry standards for HCBS services, and other state benchmarks. Information gathered from the provider cost reporting tool was used to benchmark the market data and support the rate setting assumptions. Because this was the first cost report collection process, the number of providers who reported data as well as the information collected was limited in nature. Due to these limitations, the provider cost data was deemed not fully credible and used as a benchmark rather than the basis for rate development.

Throughout the rate development process, discussions were held with DCH to ensure modeling aligned with operational expectations for each service, including but not limited to the following:

- Staff qualifications
- Competitive wages
- Training time
- Travel time
- Other allowable expenses

Overall, the developed rate assumptions reflect the compilation of current marketplace conditions, national data, other states' rates obtained through the environmental scan, and provider data. Based on this information, a rate range was developed for each service. For certain services, several options were modeled for future consideration. For example, Respite services were developed at the current tier structure as well as a collapsed tier structure. For services with limit-based rates, such as Specialized Medical Equipment and Supplies, and services not determined to be wage based, such as Emergency Response Installation, rates were developed utilizing the results from the environmental scan, discussions with DCH, and market benchmarks. Generally, for services that maintain a lifetime/monthly limit, there was a separate methodology deployed that included leveraging industry standard assumptions and conversations with DCH to arrive at the rate ranges. These services that did not follow the rate development process outlined in the section below include:

- Specialized Medical Equipment and Supplies
- Vehicle Adaptation
- Environmental Modification
- Emergency Response Installation
- Emergency Response Monitoring



- Fiscal Intermediary

A rate development summary for each remaining service as well as a rate comparison of the developed rates to the current fee schedule rates is provided in the Appendix.

### 3. Key Rate Assumptions

This section describes key assumptions used in rate development.

#### 3.1 Staff Wages

A profile of direct care worker and supervisor staffing requirements was developed by service. For each identified role, Georgia-specific wages from the BLS May 2021 salary data for the "Atlanta-Sandy Springs-Roswell, GA" Metropolitan Statistical Area were used as the basis for rate development. Urban wages were used as the basis for rate development to offset the additional travel costs incurred by rural providers. For most staffing roles, the 25<sup>th</sup> percentile wage was used for the lower bound of the range, the 50<sup>th</sup> percentile, or median, was used for the target, and the 75<sup>th</sup> percentile was used for the upper bound. The only exception to this is for "Home Health and Personal Care Aides," where the 10<sup>th</sup> percentile was used for the lower bound to allow for a wider range. A summary of wage ranges by staffing role can be found in Exhibit 2.

As stated above, the provider data was deemed not fully credible for the basis of rate development and was used as a benchmark to assess the reasonability and appropriateness of the rate assumptions. The salaries collected in the provider surveys were compared against the BLS wages. Overall, the provider salaries aligned with the wages used and supported the reasonability and appropriateness of the assumptions.

A wage trend factor was applied to the rates to project to calendar year 2023. The factor was based on the two most recent years of cost-of-living adjustments developed by the social security administration. This factor can be found in Exhibit 3.

#### 3.2 Employee Related Expenses

There are various components that make up the employee related expenses (ERE) cost category in rate development. The items considered include the following:

- Health insurance for full-time employees
- Employer taxes (FICA/FUTA/SUTA)
- Workers' compensation
- Retirement benefits for full-time employees
- Other benefits (e.g., short-term disability/long-term disability, life insurance) for full-time employees.

The ERE cost components were priced based on data for Georgia private sector employees in comparable industries. Since some ERE benefits were only factored in for full-time employees, practitioner-specific assumptions were made regarding the percentage of staff who were full-time and part-time. Based on national benchmarks and discussions with DCH, it was assumed that 10% of direct care workers were full-time and therefore received all ERE benefits and 100% of supervisors were full-time and received all ERE benefits. The analysis resulted in an average ERE as a percentage of salary of 26% and 15% for supervisors and direct care workers respectively. The ERE results from the provider data generally align with the selected rate assumptions. A full buildup of the ERE assumption can be found in Exhibit 4.

### 3.3 Productivity

There are some tasks that are a part of delivering a service to the member but are considered non-billable. This cost component is captured by including a “productivity factor.” Examples include time spent in travel to/from the member’s home, time spent reviewing and updating documentation for the member’s care plan, and time spent in meetings with supervisors to discuss the member’s care needs. Additionally, there is other non-billable time to account for, when the worker is being paid by the provider, but he/she is not delivering direct services to the member. Examples include paid leave time and training time. The components of non-billable time that were considered for rate development are summarized below.

- **Paid Time Off (PTO).** Based on publicly available information and data submitted by providers, a range of 18 to 22 days of PTO (includes vacation, holiday, and sick time) was assumed for full-time staff. It was assumed that part-time staff did not receive paid time off.
- **Training Time.** Some staffing roles are required to complete a certain amount of training to maintain their licensure. Additionally, DCH requires providers to train all staff on an ongoing basis to ensure members are receiving the best care possible. The provider manuals outline a minimum number of training hours that are expected to be completed annually by new staff and experienced staff. Based on the expected time associated with the training sessions, assumptions were established separately for new employees and experienced employees and blended based on an assumed turnover rate for each service. The turnover rate was developed based on provider survey responses.
- **Other Non-Billable Time.** This category includes tasks that are a part of delivering the service to the member but are considered non-billable due to the member not being present. Examples include time spent in travel to/from the member’s home, time spent reviewing and updating documentation for the member’s care plan, and time spent in meetings with supervisors to discuss the member’s care needs. Publicly available case studies were reviewed to determine the portion of non-billable time each practitioner

maintained on average. Additionally, discussions with DCH were held to review and confirm the assumptions based on their knowledge of the current service delivery structure.

### **3.4 Program Support Costs**

In addition to direct care staff and their immediate supervisors, considerations were made for other program staff who support the delivery of the services. Based on provider responses and the requirements outlined in the provider manuals, program support costs were developed to account for the other staff such as drivers, cooks, and dieticians.

### **3.5 Administrative and Facility Costs**

Administrative expenses support the functioning of a business and include but are not limited to equipment and supplies, information technology, and finance and billing. Based on industry standards and provider responses, a 10% administrative expense load was developed for all non-facility-based services. For facility-based services, the administrative cost was developed as a cost per day per member based on industry standards and provider responses.

Facility costs are associated with the use of buildings. Facility costs include but are not limited to rent, depreciation, and mortgage payments. For facility-based services, the facility cost was developed as a cost per day per member based on industry standards and provider responses.

### **3.6 Staffing Ratios**

Most services reviewed as part of this study are delivered under a 1:1 staffing ratio, meaning that one direct care worker delivers services to one participant at a time.

Alternatively, Alternative Living Services and Adult Day Health are facility-based programs provided in a group setting. The staffing ratios utilized for rate development are based on the minimum staffing ratio requirements in the provider manuals and continued conversations with DCH regarding service delivery expectations.

### **3.7 Unit Definitions and Conversion Factors**

All rate ranges for services that follow the rate development process outlined in this section were developed on an hourly basis and then converted based on the unit of service definition. The unit of service definition for most services was a 15-minute unit. For these services, the hourly rate was divided by four to develop the 15-minute rate. For other services, the unit of service definition was based on a day, a month, a year, a meal, or a visit. For services defined on a "per visit" basis, discussions with DCH, publicly available case studies, and expertise from Deloitte's clinical team were used to inform the assumptions needed to translate the hourly rate to the applicable unit of service.

### 3.8 Fee Schedule Rates Paid by Other Entities

Throughout the rate development process, the developed rate ranges for the HCBS services were compared to the assumptions and rates used by other comparable Georgia Medicaid programs and waivers to promote parity across programs. This included the rates from the Community Behavioral Health rate study, the NOW/COMP waivers rates, and rates for similar services paid by the Georgia Medicaid State Plan.

Due to the differences in population acuity and general care needs, comparisons were only available for a subset of services across the varying programs and authorities. For those services, the developed HCBS rate ranges generally aligned with the other Georgia Medicaid programs.

## 4. Overall Results

For each service, a lower bound and upper bound rate was determined using the developed assumptions. The assumptions were developed by leveraging industry data (e.g., BLS), information from the cost reports, and conversations with DCH. Specific information about how key assumptions or rate components were developed can be found on Exhibits 2-4. In addition to the bounds, a target rate is also provided with the intent that DCH use the target as a starting point in determining final rates. Generally, the selected final rates should fall within the developed ranges to achieve program goals. Exhibit 1 compares the target rates to the current rates on the ICWP and EDWP fee schedules. As an example, ICWP Personal Support Level 1 shows an increase from \$19.76 to \$25.53, which is 29.2% at the target. Exhibit 5 includes a detailed build up for each service with the assumptions that were used to develop the lower bound, target, and upper bound rates. Overall, the exhibits, along with an accompanying budget comparison that will follow, should serve as the tools for DCH to determine potential rate changes.

For services covered under both programs, the rate assumptions remain the same, where appropriate, to ensure parity across the waivers. Based on requirements stated in the provider manuals along with discussions held with DCH regarding service delivery, select services, such as Adult Day Health and Alternative Living Services, maintain program specific requirements resulting in differing key rate assumptions. Generally, ICWP covers a higher acuity population and therefore certain services require higher skilled workers to oversee the care. For Adult Day Health and Alternative Living Services, ICWP rate development reflects higher wages for the direct care worker as well as higher costs and time associated with annual training. This results in a higher rate for ICWP compared to EDWP.

The rate study results in a budget impact of approximately 14% using the target rates. It is important to note that Personal Support Services make up approximately 62% of the EDWP waiver budget and 82% of the ICWP waiver budget. Based on the study, these services would increase by 11%-14% for EDWP

and 24%-29% for ICWP at the target, which has the largest impact on the overall budget. These increases address the current rate disparity between ICWP and EDWP and would result in the Personal Support Service rates aligning between programs.

## 5. Appendix

Supporting work products are provided electronically and delivered to DCH with this document. Documents are summarized by the following 5 sections and include detail on the rate development assumptions.

- Exhibit 1 Rate Comparison
- Exhibit 2: Wage Development
- Exhibit 3: Wage Trend
- Exhibit 4: ERE Development
- Exhibit 5: *Service Specific* Rate Development

GA Home and Community-Based Services  
Exhibit 1: Rate Comparison

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Independent Care Waiver Program Rate Comparisons						
Service	Procedure Code	Unit of Service	Current Fee Schedule Rate	Target Fee Schedule Rate	Percent Adjustment	Notes
Adult Day Health Full Day	S5102	Per Day	\$ 71.50	\$ 100.72	40.9%	
Adult Day Health Half Day	S5101	Per Half Day	\$ 42.90	\$ 61.53	43.4%	
Alternative Living Service	T1020	Per Day	\$ 77.00	\$ 91.48	18.8%	
Behavior Management	H2019	Per 15 Minute	\$ 15.40	\$ 22.34	45.0%	
Counseling	96152	Per 15 Minute	\$ 23.54	\$ 28.41	20.7%	
Traditional Case Management Telephonic	NA	Per 15 Minute	NA	\$ 13.71	NA	New Service
Traditional Case Management On-Site	NA	Per 15 Minute	NA	\$ 16.97	NA	New Service
Traditional Case Management	T1016	Per 15 Minute	\$ 6.88	\$ 14.45	110.2%	To be replaced with Traditional Case Management Telephonic and On-site
Enhanced Case Management	T2022	Per Month	\$ 507.10	\$ 515.58	1.7%	
Emergency Response Installation	S5160	Per Installment	\$ 82.50	\$ 121.11	46.8%	This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5. The rate was increased to be consistent with EDWPs rate for the same service.
Emergency Response Monitoring	S5161	Per Month	\$ 27.50	\$ 40.36	46.8%	This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5. The rate was increased to be consistent with EDWPs rate for the same service.
Environmental Modification	S5165	Per Lifetime	\$ 8,800.00	\$ 20,000.00	127.3%	Rate was developed based on national benchmarks and discussions with DCH. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Fiscal Intermediary	T2040 UC	Per Month	\$ 95.00	\$ 95.00	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Personal Support Service Level 1	T2025 TF	Per Hour	\$ 19.76	\$ 25.53	29.2%	
Personal Support Service Level 2	T2025 TG	Per Hour	\$ 22.22	\$ 27.54	23.9%	
Respite Care Level 1 Full Day	S5151	Per Day	\$ 77.61	\$ 105.01	35.3%	
Respite Care Level 2 Full Day	S5151 TF	Per Day	\$ 91.30	\$ 121.09	32.6%	
Respite Care Level 3 Full Day	S5151 TG	Per Day	\$ 105.00	\$ 133.96	27.6%	Consider removing this rate as it should be covered under Respite Level 1 and 2
Respite Care Level 1 15-minute	S5150	Per 15 Minute	\$ 2.42	\$ 6.38	163.7%	Consistent with Personal Support Level 1
Respite Care Level 2 15-minute	S5150 TF	Per 15 Minute	\$ 2.86	\$ 6.89	140.7%	Consistent with Personal Support Level 2
Respite Care Level 3 15-minute	S5150 TG	Per 15 Minute	\$ 3.30	\$ 7.39	123.9%	Consider removing this rate as it should be covered under Respite Level 1 and 2
Skilled Nursing RN Per Diem	T1030	Per Visit	\$ 54.77	\$ 95.34	74.1%	
Skilled Nursing RN 15-minute	S9123	Per 15 Minute	\$ 11.00	\$ 23.84	116.7%	
Skilled Nursing LPN 15-minute	S9124	Per 15 Minute	\$ 9.63	\$ 15.85	64.7%	
Specialized Medical Equipment and Supplies	T2029	Per Month	\$ 1,128.60	\$ 1,128.60	0.0%	No change. Current rate is reasonable and appropriate. Therefore this service does not have a corresponding build up on Exhibit 5.
Vehicle Adaptation	T2039	Per Year	\$ 247.50	\$ 15,000.00	5960.6%	Targeted Rate assumes a transition to utilizing a "Per Lifetime" unit of service. Rate was developed based on national benchmarks and discussions with DCH. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.

GA Home and Community-Based Services  
Exhibit 1: Rate Comparison

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Elderly and Disabled Waiver Program Rate Comparison						
Service	Procedure Code	Unit of Service	Current Fee Schedule Rate	Target Fee Schedule Rate	Percent Adjustment	Notes
Adult Day Health Level 1 Full Day	S5102	Per Day	\$ 61.18	\$ 82.49	34.8%	
Adult Day Health Level 1 Half Day	S5101	Per Half Day	\$ 36.71	\$ 50.14	36.6%	
Adult Day Health Level 2 Full Day	S5102 TF	Per Day	\$ 76.48	\$ 108.23	41.5%	
Adult Day Health Level 2 Half Day	S5101 TF	Per Half Day	\$ 45.90	\$ 66.22	44.3%	
Adult Day Health: Occupational Therapy	S9129 GO	Per Visit	\$ 48.57	\$ 105.98	118.2%	
Adult Day Health: Physical Therapy	S9131 GP	Per Visit	\$ 48.57	\$ 105.98	118.2%	
Adult Day Health: Speech Therapy	S9128 GN	Per Visit	\$ 48.57	\$ 105.98	118.2%	
Alternative Living Service - Family Model	T1020 TT	Per Day	\$ 55.00	\$ 68.97	25.4%	
Alternative Living Service - Group Model	T1020 HQ	Per Day	\$ 55.00	\$ 67.04	21.9%	
Case Management Telephonic	NA	Per Month	NA	\$ 189.79	NA	New Service
Case Management On-Site	NA	Per Month	NA	\$ 244.60	NA	New Service
Traditional Care Coordination	T2022	Per Month	\$ 192.50	\$ 206.22	7.1%	To be replaced with Traditional Case Management Telephonic and On-site
Enhanced Care Coordination	T2022 SE	Per Month	\$ 211.50	\$ 211.50	0.0%	To be replaced with Traditional Case Management Telephonic and On-site. No separate build up on Exhibit 5, since built the same as Traditional Case Management. After conversations with DCH rate was kept the same as current fee schedule.
Emergency Response Installation	S5160	Per Installment	\$ 121.11	\$ 121.11	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Emergency Response Monitoring Monthly	S5161	Per Month	\$ 40.36	\$ 40.36	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Emergency Response Monitoring Weekly	T2025 U9	Per Week	\$ 10.09	\$ 10.09	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Fiscal Intermediary	T2040 UC	Per Month	\$ 95.00	\$ 95.00	0.0%	No change. Current rate is reasonable and appropriate. This service does not follow the wage based rate development and therefore does not have a corresponding build up on Exhibit 5.
Home Delivered Meals	S5170	Per Meal	\$ 7.41	\$ 8.15	9.9%	
Out of Home Respite 15-minute	S5151 TF	Per 15 Minute	\$ 3.30	\$ 3.66	10.9%	
Out of Home Respite Per Diem	S5150	Per Night	\$ 46.83	\$ 88.92	89.9%	
Personal Support Service	T1019	Per 15 Minute	\$ 5.58	\$ 6.38	14.4%	
Extended Personal Support Service	T1019 TF	Per 15 Minute	\$ 4.96	\$ 5.52	11.3%	
Structured Family Caregiver	T1020 UK	Per Day	\$ 99.22	\$ 110.39	11.3%	DCH is considering collapsing this services with Extended Personal Support Services.
Skilled Nursing RN Per Diem	T1030 ; S9123	Per Visit	\$ 71.50	\$ 95.34	33.3%	
Skilled Nursing LPN Per Diem	T1031 ; S9124	Per Visit	\$ 55.00	\$ 63.41	15.3%	



GA Home and Community-Based Services  
Exhibit 2: BLS Wage Mapping

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Direct Care Worker	BLS Code	BLS Occupation	Weight	BLS May 2021 Annual Salary			BLS May 2021 Hourly Wage		
				Lower Bound	Target	Upper Bound	Lower Bound	Target	Upper Bound
PT/OT/ST Therapist	29-1122	Occupational Therapists	33%	\$ 77,880	\$ 79,240	\$ 99,410	\$ 37.44	\$ 38.10	\$ 47.79
	29-1123	Physical Therapists	33%	\$ 78,890	\$ 96,920	\$ 101,300	\$ 37.93	\$ 46.60	\$ 48.70
	29-1127	Speech-Language Pathologists	33%	\$ 60,860	\$ 78,070	\$ 99,300	\$ 29.26	\$ 37.53	\$ 47.74
			<b>100%</b>	<b>\$ 72,543</b>	<b>\$ 84,743</b>	<b>\$ 100,003</b>	<b>\$ 34.88</b>	<b>\$ 40.74</b>	<b>\$ 48.08</b>
Licensed Practical Nurse	29-2061	Licensed Practical and Licensed Vocational Nurses	100%	\$ 46,900	\$ 48,350	\$ 57,560	\$ 22.55	\$ 23.25	\$ 27.67
			<b>100%</b>	<b>\$ 46,900</b>	<b>\$ 48,350</b>	<b>\$ 57,560</b>	<b>\$ 22.55</b>	<b>\$ 23.25</b>	<b>\$ 27.67</b>
Registered Nurse	29-1141	Registered Nurses	100%	\$ 62,700	\$ 77,700	\$ 94,800	\$ 30.14	\$ 37.36	\$ 45.58
			<b>100%</b>	<b>\$ 62,700</b>	<b>\$ 77,700</b>	<b>\$ 94,800</b>	<b>\$ 30.14</b>	<b>\$ 37.36</b>	<b>\$ 45.58</b>
Behavior Management Supervisor	19-3039	Psychologists, All Other	10%	\$ 97,070	\$ 106,770	\$ 116,480	\$ 46.67	\$ 51.33	\$ 56.00
	21-1019	Counselors, All Other	5%	\$ 24,700	\$ 40,250	\$ 62,230	\$ 11.88	\$ 19.35	\$ 29.92
	21-1015	Rehabilitation Counselors	5%	\$ 41,600	\$ 60,300	\$ 60,300	\$ 20.00	\$ 28.99	\$ 28.99
	19-3033	Clinical and Counseling Psychologists	50%	\$ 37,320	\$ 62,460	\$ 92,050	\$ 17.94	\$ 30.03	\$ 44.25
	29-1223	Psychiatrists	30%	\$ 86,630	\$ 132,060	\$ 220,000	\$ 41.65	\$ 63.49	\$ 105.77
		<b>100%</b>	<b>\$ 57,671</b>	<b>\$ 86,553</b>	<b>\$ 129,800</b>	<b>\$ 27.73</b>	<b>\$ 41.61</b>	<b>\$ 62.40</b>	
Counselor	21-1022	Healthcare Social Workers	45%	\$ 43,620	\$ 55,690	\$ 70,870	\$ 20.97	\$ 26.77	\$ 34.07
	19-3039	Psychologists, All Other	10%	\$ 97,070	\$ 106,770	\$ 116,480	\$ 46.67	\$ 51.33	\$ 56.00
	21-1019	Counselors, All Other	10%	\$ 24,700	\$ 40,250	\$ 62,230	\$ 11.88	\$ 19.35	\$ 29.92
	21-1015	Rehabilitation Counselors	15%	\$ 41,600	\$ 60,300	\$ 60,300	\$ 20.00	\$ 28.99	\$ 28.99
	19-3033	Clinical and Counseling Psychologists	15%	\$ 37,320	\$ 62,460	\$ 92,050	\$ 17.94	\$ 30.03	\$ 44.25
	29-1223	Psychiatrists	5%	\$ 86,630	\$ 132,060	\$ 220,000	\$ 41.65	\$ 63.49	\$ 105.77
		<b>100%</b>	<b>\$ 47,976</b>	<b>\$ 64,780</b>	<b>\$ 83,615</b>	<b>\$ 23.07</b>	<b>\$ 31.14</b>	<b>\$ 40.20</b>	
Case Manager	29-2061	Licensed Practical and Licensed Vocational Nurses	100%	\$ 46,900	\$ 48,350	\$ 57,560	\$ 22.55	\$ 23.25	\$ 27.67
		<b>100%</b>	<b>\$ 46,900</b>	<b>\$ 48,350</b>	<b>\$ 57,560</b>	<b>\$ 22.55</b>	<b>\$ 23.25</b>	<b>\$ 27.67</b>	
Enhanced Care Manager	21-1022	Healthcare Social Workers	100%	\$ 43,620	\$ 55,690	\$ 70,870	\$ 20.97	\$ 26.77	\$ 34.07
			<b>100%</b>	<b>\$ 43,620</b>	<b>\$ 55,690</b>	<b>\$ 70,870</b>	<b>\$ 20.97</b>	<b>\$ 26.77</b>	<b>\$ 34.07</b>
Behavior Specialist	31-1133	Psychiatric Aides	70%	\$ 27,650	\$ 33,510	\$ 34,950	\$ 13.29	\$ 16.11	\$ 16.80
	29-2053	Psychiatric Technicians	30%	\$ 36,590	\$ 36,890	\$ 37,180	\$ 17.59	\$ 17.74	\$ 17.88
		<b>100%</b>	<b>\$ 30,332</b>	<b>\$ 34,524</b>	<b>\$ 35,619</b>	<b>\$ 14.58</b>	<b>\$ 16.60</b>	<b>\$ 17.12</b>	
Respite Level 1	29-2061	Licensed Practical and Licensed Vocational Nurses	0%	\$ 46,900	\$ 48,350	\$ 57,560	\$ 22.55	\$ 23.25	\$ 27.67
	31-1120	Home Health and Personal Care Aides	100%	\$ 20,530	\$ 24,240	\$ 28,960	\$ 9.87	\$ 11.65	\$ 13.92
		<b>100%</b>	<b>\$ 20,530</b>	<b>\$ 24,240</b>	<b>\$ 28,960</b>	<b>\$ 9.87</b>	<b>\$ 11.65</b>	<b>\$ 13.92</b>	
Respite Level 2	29-2061	Licensed Practical and Licensed Vocational Nurses	10%	\$ 46,900	\$ 48,350	\$ 57,560	\$ 22.55	\$ 23.25	\$ 27.67
	31-1120	Home Health and Personal Care Aides	90%	\$ 20,530	\$ 24,240	\$ 28,960	\$ 9.87	\$ 11.65	\$ 13.92
		<b>100%</b>	<b>\$ 23,167</b>	<b>\$ 26,651</b>	<b>\$ 31,820</b>	<b>\$ 11.14</b>	<b>\$ 12.81</b>	<b>\$ 15.30</b>	
Respite Level 3	29-2061	Licensed Practical and Licensed Vocational Nurses	20%	\$ 46,900	\$ 48,350	\$ 57,560	\$ 22.55	\$ 23.25	\$ 27.67
	31-1120	Home Health and Personal Care Aides	80%	\$ 20,530	\$ 24,240	\$ 28,960	\$ 9.87	\$ 11.65	\$ 13.92
		<b>100%</b>	<b>\$ 25,804</b>	<b>\$ 29,062</b>	<b>\$ 34,680</b>	<b>\$ 12.41</b>	<b>\$ 13.97</b>	<b>\$ 16.67</b>	
Personal Care Aide	31-1120	Home Health and Personal Care Aides	100%	\$ 20,530	\$ 24,240	\$ 28,960	\$ 9.87	\$ 11.65	\$ 13.92
			<b>100%</b>	<b>\$ 20,530</b>	<b>\$ 24,240</b>	<b>\$ 28,960</b>	<b>\$ 9.87</b>	<b>\$ 11.65</b>	<b>\$ 13.92</b>
Alternate Living Services Aide	31-1120	Home Health and Personal Care Aides	100%	\$ 20,530	\$ 24,240	\$ 28,960	\$ 9.87	\$ 11.65	\$ 13.92
			<b>100%</b>	<b>\$ 20,530</b>	<b>\$ 24,240</b>	<b>\$ 28,960</b>	<b>\$ 9.87</b>	<b>\$ 11.65</b>	<b>\$ 13.92</b>
ICWP Alternate Living Services Aide	29-2061	Licensed Practical and Licensed Vocational Nurses	30%	\$ 46,900	\$ 48,350	\$ 57,560	\$ 22.55	\$ 23.25	\$ 27.67
	31-1120	Home Health and Personal Care Aides	70%	\$ 20,530	\$ 24,240	\$ 28,960	\$ 9.87	\$ 11.65	\$ 13.92
		<b>100%</b>	<b>\$ 28,441</b>	<b>\$ 31,473</b>	<b>\$ 37,540</b>	<b>\$ 13.67</b>	<b>\$ 15.13</b>	<b>\$ 18.05</b>	
Cook	35-2012	Cooks, Institution and Cafeteria	100%	\$ 25,870	\$ 28,580	\$ 34,170	\$ 12.44	\$ 13.74	\$ 16.43
			<b>100%</b>	<b>\$ 25,870</b>	<b>\$ 28,580</b>	<b>\$ 34,170</b>	<b>\$ 12.44</b>	<b>\$ 13.74</b>	<b>\$ 16.43</b>
Registered Dietician	29-1031	Dietitians and Nutritionists	100%	\$ 37,040	\$ 57,060	\$ 74,640	\$ 17.81	\$ 27.43	\$ 35.88
			<b>100%</b>	<b>\$ 37,040</b>	<b>\$ 57,060</b>	<b>\$ 74,640</b>	<b>\$ 17.81</b>	<b>\$ 27.43</b>	<b>\$ 35.88</b>

Notes:

- Salary figures above represent May 2021 Bureau of Labor Statistics (BLS) salary data for the "Atlanta-Sandy Springs-Roswell, GA" Metropolitan Statistical Area.
- The lower bound salaries reflect the 25th percentile salary figures for all occupations except BLS Occupation "Home Health and Personal Care Aides" which uses the 10th percentile to allow for a wider range.
- The target salaries reflect the 50th percentile, or median, salary figures for all occupations.
- The upper bound salaries reflect the 75th percentile salary figures for all occupations.

GA Home and Community-Based Services  
Exhibit 3: Wage Trend

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Date Range	Wage Trend	Months
2021-2022	5.9%	12
2022-2023	8.7%	12
<b>Annualized Trend</b>	<b>7.3%</b>	<b>24</b>

**Notes:**

1. Wage trend is based on the Social Security Cost-of-Living Adjustments.

GA Home and Community-Based Services  
Exhibit 4: Employee Related Expenses

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Employee Related Expense Assumptions												
Staffing Role	2023 Salary <sup>1</sup>	Payroll Costs <sup>2</sup>	Insurance - Workers Compensation	Insurance - Health <sup>4</sup>	Insurance - Other <sup>3,4</sup>	Retirement <sup>4</sup>	Total Benefits	Mandatory Benefits	% of Employees Receiving Benefits <sup>5</sup>	Final ERE	ERE Rate Assumption <sup>6</sup>	Salary with ERE
PT/OT/ST Therapist	\$ 97,551	8.0%	3.6%	7.1%	0.4%	4.0%	23.0%	11.55%	100.0%	23.0%	26.0%	\$ 122,914
Licensed Practical Nurse	\$ 55,657	8.2%	3.6%	12.4%	0.4%	4.0%	28.5%	11.78%	100.0%	28.5%	26.0%	\$ 70,128
Registered Nurse	\$ 89,443	8.0%	3.6%	7.7%	0.4%	4.0%	23.7%	11.57%	100.0%	23.7%	26.0%	\$ 112,698
Behavior Management Supervisor	\$ 99,633	7.9%	3.6%	6.9%	0.4%	4.0%	22.8%	11.54%	100.0%	22.8%	26.0%	\$ 125,538
Counselor	\$ 74,570	8.1%	3.6%	9.2%	0.4%	4.0%	25.3%	11.64%	100.0%	25.3%	26.0%	\$ 93,958
Case Manager	\$ 55,657	8.2%	3.6%	12.4%	0.4%	4.0%	28.5%	11.78%	100.0%	28.5%	26.0%	\$ 70,128
Enhanced Case Manager	\$ 64,107	8.1%	3.6%	10.7%	0.4%	4.0%	26.8%	11.71%	100.0%	26.8%	26.0%	\$ 80,774
Behavior Specialist	\$ 39,742	8.4%	3.6%	17.3%	0.4%	4.0%	33.7%	11.99%	10.0%	14.2%	15.0%	\$ 45,703
Respite Level 1	\$ 27,903	8.7%	3.6%	24.7%	0.4%	4.0%	41.4%	12.31%	10.0%	15.2%	15.0%	\$ 32,089
Respite Level 2	\$ 30,679	8.6%	3.6%	22.4%	0.4%	4.0%	39.1%	12.21%	10.0%	14.9%	15.0%	\$ 35,281
Respite Level 3	\$ 33,454	8.5%	3.6%	20.6%	0.4%	4.0%	37.1%	12.13%	10.0%	14.6%	15.0%	\$ 38,472
Personal Care Aide	\$ 27,903	8.7%	3.6%	24.7%	0.4%	4.0%	41.4%	12.31%	10.0%	15.2%	15.0%	\$ 32,089
Alternative Living Services Aide	\$ 27,903	8.7%	3.6%	24.7%	0.4%	4.0%	41.4%	12.31%	10.0%	15.2%	15.0%	\$ 32,089
ICWP Alternative Living Services Aide	\$ 36,230	8.5%	3.6%	19.0%	0.4%	4.0%	35.5%	12.06%	10.0%	14.4%	15.0%	\$ 41,664
Cook	\$ 32,899	8.6%	3.6%	20.9%	0.4%	4.0%	37.5%	12.15%	10.0%	14.7%	15.0%	\$ 37,834

**Notes:**

1. The salary figures above represent May 2021 Bureau of Labor Statistics (BLS) salary data for the "Atlanta-Sandy Springs-Roswell, GA" Metropolitan Statistical Area trended to May 2023.
2. Payroll Costs include Federal Insurance Contribution Act (FICA), Federal Unemployment Tax, and State Unemployment Tax.
3. Insurance - Other includes Life Insurance and Disability Insurance.
4. Insurance - Health, Insurance - Other, and Retirement benefits are applicable to full-time employees only.
5. % of Employees Receiving Benefits represents the portion of practitioners within each staffing role receiving all ERE benefits. The assumption is based on national benchmarks and industry standards for HCBS services.
6. ERE Rate assumption is the rounded average of the group of employee receiving same percentage of benefits.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Adult Day Services Full Day</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 2</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 23,167	\$ 26,651	\$ 31,820	A
		2021 BLS Hourly Wage	\$ 11.14	\$ 12.81	\$ 15.30	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 26,668	\$ 30,679	\$ 36,629	D = A*(1+C)^2
		2023 Hourly Wage	\$ 12.82	\$ 14.75	\$ 17.61	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.92	\$ 2.21	\$ 2.64	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 14.74</b>	<b>\$ 16.96</b>	<b>\$ 20.25</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

Productivity	Productivity Factor	97.9%	97.9%	97.9%	Q
	Direct Care Worker				
	Total Hourly Compensation	\$ 14.74	\$ 16.96	\$ 20.25	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 15.06</b>	<b>\$ 17.33</b>	<b>\$ 20.69</b>	<b>S = R / Q</b>
	Supervisor				
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T
Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 21.02</b>	<b>\$ 24.71</b>	<b>\$ 29.69</b>	<b>W = S + V</b>

Staffing Ratio	Members under Direct Care Worker	5.00	5.00	5.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 4.20</b>	<b>\$ 4.94</b>	<b>\$ 5.94</b>	<b>Y = W / X</b>

Unit of Service	Unit of Service	Per Day	Per Day	Per Day	
	Hours Of Direct Care per Unit of Service	8.00	8.00	8.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 33.63</b>	<b>\$ 39.53</b>	<b>\$ 47.51</b>	<b>AA = Y * Z</b>

Program Support	Program Support Percentage of Final Rate Per Day	37.2%	35.4%	33.3%	
	<b>Program Support Cost Per Day</b>	<b>\$ 34.99</b>	<b>\$ 35.64</b>	<b>\$ 36.53</b>	<b>AB</b>

Admin	Admin Expense Percentage of Final Rate Per Day	27.1%	25.4%	23.3%	
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>AC</b>

<b>Total Rate Per Day</b>	<b>\$ 94.16</b>	<b>\$ 100.72</b>	<b>\$ 109.58</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.
3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Adult Day Services Half Day</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 2</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 23,167	\$ 26,651	\$ 31,820	A
		2021 BLS Hourly Wage	\$ 11.14	\$ 12.81	\$ 15.30	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 26,668	\$ 30,679	\$ 36,629	D = A*(1+C)^2
		2023 Hourly Wage	\$ 12.82	\$ 14.75	\$ 17.61	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.92	\$ 2.21	\$ 2.64	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 14.74</b>	<b>\$ 16.96</b>	<b>\$ 20.25</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

Productivity	<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 14.74	\$ 16.96	\$ 20.25	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 15.06</b>	<b>\$ 17.33</b>	<b>\$ 20.69</b>	<b>S = R / Q</b>
	Supervisor				
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T
Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 21.02</b>	<b>\$ 24.71</b>	<b>\$ 29.69</b>	<b>W = S + V</b>

Staffing Ratio	Members under Direct Care Worker	5.00	5.00	5.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 4.20</b>	<b>\$ 4.94</b>	<b>\$ 5.94</b>	<b>Y = W / X</b>

Unit of Service	Unit of Service	Per Half Day	Per Half Day	Per Half Day	
	Hours Of Direct Care per Unit of Service	5.00	5.00	5.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 21.02</b>	<b>\$ 24.71</b>	<b>\$ 29.69</b>	<b>AA = Y * Z</b>

Program Support	Program Support Percentage of Final Rate Per Half Day	36.7%	34.9%	32.9%	
	<b>Program Support Cost Per Half Day</b>	<b>\$ 21.09</b>	<b>\$ 21.50</b>	<b>\$ 22.05</b>	<b>AB</b>

Admin	Admin Expense Percentage of Final Rate Per Half Day	26.7%	24.9%	22.8%	
	<b>Administrative Expense Cost Per Half Day</b>	<b>\$ 15.32</b>	<b>\$ 15.32</b>	<b>\$ 15.32</b>	<b>AC</b>

<b>Total Rate Per Half Day</b>		<b>\$ 57.43</b>	<b>\$ 61.53</b>	<b>\$ 67.07</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.
3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Alternative Living Services</b>

<b>Direct Care Occupation:</b>	<b>ICWP Alternate Living Services Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 28,441	\$ 31,473	\$ 37,540	A
		2021 BLS Hourly Wage	\$ 13.67	\$ 15.13	\$ 18.05	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 32,739	\$ 36,230	\$ 43,214	D = A*(1+C)^2
		2023 Hourly Wage	\$ 15.74	\$ 17.42	\$ 20.78	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 2.36	\$ 2.61	\$ 3.12	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 18.10</b>	<b>\$ 20.03</b>	<b>\$ 23.89</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>97.7%</b>	<b>97.7%</b>	<b>97.7%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 18.10	\$ 20.03	\$ 23.89	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 18.53</b>	<b>\$ 20.50</b>	<b>\$ 24.46</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	6.1%	6.1%	6.1%	T	
	Total Hourly Compensation	\$ 2.68	\$ 3.32	\$ 4.05	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 2.74</b>	<b>\$ 3.40</b>	<b>\$ 4.14</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 21.27</b>	<b>\$ 23.90</b>	<b>\$ 28.60</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		5.00	5.00	5.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 4.25</b>	<b>\$ 4.78</b>	<b>\$ 5.72</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per Day</b>	<b>Per Day</b>	<b>Per Day</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per Day	Per Day	Per Day	Z
	Hours Of Direct Care per Unit of Service		14.00	14.00	14.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 59.55</b>	<b>\$ 66.92</b>	<b>\$ 80.08</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>16.2%</b>	<b>15.7%</b>	<b>14.9%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per Day		16.2%	15.7%	14.9%	AB
	<b>Program Support Cost Per Day</b>	<b>\$ 13.50</b>	<b>\$ 14.32</b>	<b>\$ 15.78</b>	<b>AB</b>	

		<b>Admin</b>	<b>12.3%</b>	<b>11.2%</b>	<b>9.6%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per Day		12.3%	11.2%	9.6%	AC
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 10.24</b>	<b>\$ 10.24</b>	<b>\$ 10.24</b>	<b>AC</b>	

<b>Total Rate Per Day</b>	<b>\$ 83.29</b>	<b>\$ 91.48</b>	<b>\$ 106.10</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Behavior Management</b>

<b>Direct Care Occupation:</b>	<b>Behavior Specialist</b>
<b>Supervisor Occupation:</b>	<b>BM Supervisor</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 30,332	\$ 34,524	\$ 35,619	A
		2021 BLS Hourly Wage	\$ 14.58	\$ 16.60	\$ 17.12	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 34,916	\$ 39,742	\$ 41,002	D = A*(1+C)^2
		2023 Hourly Wage	\$ 16.79	\$ 19.11	\$ 19.71	E = D / 2080
		ERE as Percent of Salary	26.0%	26.0%	26.0%	F
	Total ERE Cost per Hour	\$ 4.36	\$ 4.97	\$ 5.13	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 21.15</b>	<b>\$ 24.07</b>	<b>\$ 24.84</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 57,671	\$ 86,553	\$ 129,800	I
		2021 BLS Hourly Wage	\$ 27.73	\$ 41.61	\$ 62.40	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 66,387	\$ 99,633	\$ 149,416	L = I*(1+K)^2
2023 Hourly Wage		\$ 31.92	\$ 47.90	\$ 71.83	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 8.30	\$ 12.45	\$ 18.68	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 40.22</b>	<b>\$ 60.35</b>	<b>\$ 90.51</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>70.6%</b>	<b>52.9%</b>	<b>47.0%</b>	<b>Q</b>
<b>Productivity</b>	Direct Care Worker					
	Total Hourly Compensation	\$ 21.15	\$ 24.07	\$ 24.84	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 29.95</b>	<b>\$ 45.55</b>	<b>\$ 52.87</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	20.0%	20.0%	20.0%	T	
	Total Hourly Compensation	\$ 8.04	\$ 12.07	\$ 18.10	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 11.39</b>	<b>\$ 22.84</b>	<b>\$ 38.53</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 41.34</b>	<b>\$ 68.39</b>	<b>\$ 91.40</b>	<b>W = S + V</b>	

<b>Staffing Ratio</b>	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 41.34</b>	<b>\$ 68.39</b>	<b>\$ 91.40</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per 15 Minute	Per 15 Minute	Per 15 Minute	
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 10.34</b>	<b>\$ 17.10</b>	<b>\$ 22.85</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per 15 Minute	15.4%	13.5%	12.1%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 2.13</b>	<b>\$ 3.00</b>	<b>\$ 3.56</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per 15 Minute	10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 1.38</b>	<b>\$ 2.23</b>	<b>\$ 2.93</b>	<b>AC</b>

<b>Total Rate Per 15 Minute</b>	<b>\$ 13.85</b>	<b>\$ 22.34</b>	<b>\$ 29.35</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Counseling</b>

<b>Direct Care Occupation:</b>	<b>Counselor with Masters</b>
<b>Supervisor Occupation:</b>	<b>NA</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 47,976	\$ 64,780	\$ 83,615	A
		2021 BLS Hourly Wage	\$ 23.07	\$ 31.14	\$ 40.20	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 55,226	\$ 74,570	\$ 96,252	D = A*(1+C)^2
		2023 Hourly Wage	\$ 26.55	\$ 35.85	\$ 46.27	E = D / 2080
		ERE as Percent of Salary	26.0%	26.0%	26.0%	F
	Total ERE Cost per Hour	\$ 6.90	\$ 9.32	\$ 12.03	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 33.45</b>	<b>\$ 45.17</b>	<b>\$ 58.31</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ -	\$ -	\$ -	I
		2021 BLS Hourly Wage	\$ -	\$ -	\$ -	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ -	\$ -	\$ -	L = I*(1+K)^2
2023 Hourly Wage		\$ -	\$ -	\$ -	M = L / 2080	
ERE as Percent of Salary		0.0%	0.0%	0.0%	N	
Total ERE Cost per Hour	\$ -	\$ -	\$ -	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>68.9%</b>	<b>50.9%</b>	<b>45.3%</b>	<b>Q</b>
<b>Productivity</b>	Direct Care Worker					
	Total Hourly Compensation	\$ 33.45	\$ 45.17	\$ 58.31	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 48.57</b>	<b>\$ 88.74</b>	<b>\$ 128.85</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	100.0%	100.0%	100.0%	T	
Total Hourly Compensation	\$ -	\$ -	\$ -	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 48.57</b>	<b>\$ 88.74</b>	<b>\$ 128.85</b>	<b>W = S + V</b>	

<b>Staffing Ratio</b>	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 48.57</b>	<b>\$ 88.74</b>	<b>\$ 128.85</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per 15 Minute	Per 15 Minute	Per 15 Minute	
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 12.14</b>	<b>\$ 22.18</b>	<b>\$ 32.21</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per 15 Minute	14.3%	11.9%	10.3%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 2.29</b>	<b>\$ 3.39</b>	<b>\$ 4.17</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per 15 Minute	10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 1.60</b>	<b>\$ 2.84</b>	<b>\$ 4.04</b>	<b>AC</b>

<b>Total Rate Per 15 Minute</b>	<b>\$ 16.03</b>	<b>\$ 28.41</b>	<b>\$ 40.43</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Traditional Case Management Telephonic ICWP</b>

<b>Direct Care Occupation:</b>	<b>Case Manager</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 46,900	\$ 48,350	\$ 57,560	A
		2021 BLS Hourly Wage	\$ 22.55	\$ 23.25	\$ 27.67	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 53,988	\$ 55,657	\$ 66,259	D = A*(1+C)^2
		2023 Hourly Wage	\$ 25.96	\$ 26.76	\$ 31.86	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 3.89	\$ 4.01	\$ 4.78	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 29.85</b>	<b>\$ 30.77</b>	<b>\$ 36.63</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>98.8%</b>	<b>98.8%</b>	<b>98.8%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 29.85	\$ 30.77	\$ 36.63	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 30.20</b>	<b>\$ 31.13</b>	<b>\$ 37.06</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	10.0%	10.0%	10.0%	T	
	Total Hourly Compensation	\$ 4.37	\$ 5.42	\$ 6.61	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 4.42</b>	<b>\$ 5.48</b>	<b>\$ 6.69</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 34.62</b>	<b>\$ 36.61</b>	<b>\$ 43.75</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 34.62</b>	<b>\$ 36.61</b>	<b>\$ 43.75</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per 15 Minute	Per 15 Minute	Per 15 Minute	Z
	Hours Of Direct Care per Unit of Service		0.25	0.25	0.25	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 8.66</b>	<b>\$ 9.15</b>	<b>\$ 10.94</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>30.7%</b>	<b>29.6%</b>	<b>26.2%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per 15 Minute		30.7%	29.6%	26.2%	AB
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 4.06</b>	<b>\$ 4.06</b>	<b>\$ 4.06</b>	<b>AB</b>	

		<b>Admin</b>	<b>3.8%</b>	<b>3.7%</b>	<b>3.3%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per 15 Minute		3.8%	3.7%	3.3%	AC
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 0.51</b>	<b>\$ 0.51</b>	<b>\$ 0.51</b>	<b>AC</b>	

<b>Total Rate Per 15 Minute</b>	<b>\$ 13.22</b>	<b>\$ 13.71</b>	<b>\$ 15.50</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Traditional Case Management On-Site ICWP</b>

<b>Direct Care Occupation:</b>	<b>Case Manager</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 46,900	\$ 48,350	\$ 57,560	A
		2021 BLS Hourly Wage	\$ 22.55	\$ 23.25	\$ 27.67	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 53,988	\$ 55,657	\$ 66,259	D = A*(1+C)^2
		2023 Hourly Wage	\$ 25.96	\$ 26.76	\$ 31.86	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 3.89	\$ 4.01	\$ 4.78	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 29.85</b>	<b>\$ 30.77</b>	<b>\$ 36.63</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary	26.0%	26.0%	26.0%	N		
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		80.3%	86.5%	92.7%	Q
Productivity	<b>Productivity Factor</b>				
	Direct Care Worker				
	Total Hourly Compensation	\$ 29.85	\$ 30.77	\$ 36.63	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 37.17</b>	<b>\$ 35.58</b>	<b>\$ 39.53</b>	<b>S = R / Q</b>
	Supervisor				
Supervisor Allocation (% of time in supervision per 40 hour week)	10.0%	10.0%	10.0%	T	
Total Hourly Compensation	\$ 4.37	\$ 5.42	\$ 6.61	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.44</b>	<b>\$ 6.26</b>	<b>\$ 7.13</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 42.61</b>	<b>\$ 41.84</b>	<b>\$ 46.67</b>	<b>W = S + V</b>

		1.00	1.00	1.00	X
Staffing Ratio	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 42.61</b>	<b>\$ 41.84</b>	<b>\$ 46.67</b>	<b>Y = W / X</b>

		Per 15 Minute	Per 15 Minute	Per 15 Minute	Z
Unit of Service	Unit of Service	Per 15 Minute	Per 15 Minute	Per 15 Minute	Z
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z
<b>Cost Per Member Per Unit of Service</b>		<b>\$ 10.65</b>	<b>\$ 10.46</b>	<b>\$ 11.67</b>	<b>AA = Y * Z</b>

		36.1%	34.9%	31.2%	
Program Support	Program Support Percentage of Final Rate Per 15 Minute	36.1%	34.9%	31.2%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 6.38</b>	<b>\$ 5.93</b>	<b>\$ 5.53</b>	<b>AB</b>

		3.5%	3.4%	3.0%	
Admin	Admin Expense Percentage of Final Rate Per 15 Minute	3.5%	3.4%	3.0%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 0.62</b>	<b>\$ 0.58</b>	<b>\$ 0.54</b>	<b>AC</b>

<b>Total Rate Per 15 Minute</b>		<b>\$ 17.66</b>	<b>\$ 16.97</b>	<b>\$ 17.74</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.
3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Traditional Case Management ICWP</b>

<b>Direct Care Occupation:</b>	<b>Case Manager</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 46,900	\$ 48,350	\$ 57,560	A
		2021 BLS Hourly Wage	\$ 22.55	\$ 23.25	\$ 27.67	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 53,988	\$ 55,657	\$ 66,259	D = A*(1+C)^2
		2023 Hourly Wage	\$ 25.96	\$ 26.76	\$ 31.86	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 3.89	\$ 4.01	\$ 4.78	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 29.85</b>	<b>\$ 30.77</b>	<b>\$ 36.63</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>91.4%</b>	<b>93.9%</b>	<b>96.4%</b>	<b>Q</b>
<b>Productivity</b>	Direct Care Worker					
	Total Hourly Compensation	\$ 29.85	\$ 30.77	\$ 36.63	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 32.65</b>	<b>\$ 32.77</b>	<b>\$ 38.01</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	10.0%	10.0%	10.0%	T	
	Total Hourly Compensation	\$ 4.37	\$ 5.42	\$ 6.61	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 4.78</b>	<b>\$ 5.77</b>	<b>\$ 6.86</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 37.43</b>	<b>\$ 38.54</b>	<b>\$ 44.87</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 37.43</b>	<b>\$ 38.54</b>	<b>\$ 44.87</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per 15 Minute	Per 15 Minute	Per 15 Minute	
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z	
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 9.36</b>	<b>\$ 9.63</b>	<b>\$ 11.22</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>30.7%</b>	<b>29.6%</b>	<b>26.2%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per 15 Minute		30.7%	29.6%	26.2%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 4.40</b>	<b>\$ 4.28</b>	<b>\$ 4.17</b>	<b>AB</b>	

		<b>Admin</b>	<b>3.8%</b>	<b>3.7%</b>	<b>3.3%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per 15 Minute		3.8%	3.7%	3.3%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 0.55</b>	<b>\$ 0.53</b>	<b>\$ 0.52</b>	<b>AC</b>	

<b>Total Rate Per 15 Minute</b>	<b>\$ 14.30</b>	<b>\$ 14.45</b>	<b>\$ 15.91</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Enhanced Case Management ICWP</b>

<b>Direct Care Occupation:</b>	<b>Enhanced Care Manager</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 43,620	\$ 55,690	\$ 70,870	A
		2021 BLS Hourly Wage	\$ 20.97	\$ 26.77	\$ 34.07	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 50,212	\$ 64,107	\$ 81,581	D = A*(1+C)^2
		2023 Hourly Wage	\$ 24.14	\$ 30.82	\$ 39.22	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 3.62	\$ 4.62	\$ 5.88	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 27.76</b>	<b>\$ 35.44</b>	<b>\$ 45.10</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

Productivity	<b>Productivity Factor</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 27.76	\$ 35.44	\$ 45.10	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 27.76</b>	<b>\$ 35.44</b>	<b>\$ 45.10</b>	<b>S = R / Q</b>
	Supervisor				
	Supervisor Allocation (% of time in supervision per 40 hour week)	20.0%	20.0%	20.0%	T
Total Hourly Compensation	\$ 8.74	\$ 10.84	\$ 13.22	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 8.74</b>	<b>\$ 10.84</b>	<b>\$ 13.22</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 36.51</b>	<b>\$ 46.28</b>	<b>\$ 58.33</b>	<b>W = S + V</b>

Staffing Ratio	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 36.51</b>	<b>\$ 46.28</b>	<b>\$ 58.33</b>	<b>Y = W / X</b>

Unit of Service	Unit of Service	Per Month	Per Month	Per Month	
	Hours Of Direct Care per Unit of Service	8.00	8.00	8.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 292.05</b>	<b>\$ 370.24</b>	<b>\$ 466.61</b>	<b>AA = Y * Z</b>

Program Support	Program Support Percentage of Final Rate Per Month	29.6%	25.1%	21.1%	
	<b>Program Support Cost Per Month</b>	<b>\$ 129.34</b>	<b>\$ 129.34</b>	<b>\$ 129.34</b>	<b>AB</b>

Admin	Admin Expense Percentage of Final Rate Per Month	3.7%	3.1%	2.6%	
	<b>Administrative Expense Cost Per Month</b>	<b>\$ 16.00</b>	<b>\$ 16.00</b>	<b>\$ 16.00</b>	<b>AC</b>

<b>Total Rate Per Month</b>		<b>\$ 437.39</b>	<b>\$ 515.58</b>	<b>\$ 611.95</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Personal Support Service Level 1</b>

<b>Direct Care Occupation:</b>	<b>Personal Care Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		Productivity Factor	98.8%	86.5%	80.3%	Q
Productivity	Direct Care Worker					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.22</b>	<b>\$ 17.84</b>	<b>\$ 22.95</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
	Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.11</b>	<b>\$ 1.57</b>	<b>\$ 2.06</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 14.32</b>	<b>\$ 19.40</b>	<b>\$ 25.01</b>	<b>W = S + V</b>	

		1.00	1.00	1.00	X
Staffing Ratio	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 14.32</b>	<b>\$ 19.40</b>	<b>\$ 25.01</b>	<b>Y = W / X</b>

		Per Hour	Per Hour	Per Hour	Z
Unit of Service	Unit of Service	Per Hour	Per Hour	Per Hour	
	Hours Of Direct Care per Unit of Service	1.00	1.00	1.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 14.32</b>	<b>\$ 19.40</b>	<b>\$ 25.01</b>	<b>AA = Y * Z</b>

		15.9%	14.0%	12.2%	
Program Support	Program Support Percentage of Final Rate Per Hour	15.9%	14.0%	12.2%	
	<b>Program Support Cost Per Hour</b>	<b>\$ 3.07</b>	<b>\$ 3.57</b>	<b>\$ 3.93</b>	<b>AB</b>

		10.0%	10.0%	10.0%	
Admin	Admin Expense Percentage of Final Rate Per Hour	10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per Hour</b>	<b>\$ 1.93</b>	<b>\$ 2.55</b>	<b>\$ 3.22</b>	<b>AC</b>

<b>Total Rate Per Hour</b>	<b>\$ 19.33</b>	<b>\$ 25.53</b>	<b>\$ 32.15</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Personal Support Service Level 2</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 2</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 23,167	\$ 26,651	\$ 31,820	A
		2021 BLS Hourly Wage	\$ 11.14	\$ 12.81	\$ 15.30	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 26,668	\$ 30,679	\$ 36,629	D = A*(1+C)^2
		2023 Hourly Wage	\$ 12.82	\$ 14.75	\$ 17.61	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.92	\$ 2.21	\$ 2.64	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 14.74</b>	<b>\$ 16.96</b>	<b>\$ 20.25</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

Productivity	Productivity Factor	98.8%	86.5%	80.3%	Q
	Direct Care Worker				
	Total Hourly Compensation	\$ 14.74	\$ 16.96	\$ 20.25	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 14.92</b>	<b>\$ 19.61</b>	<b>\$ 25.22</b>	<b>S = R / Q</b>
	Supervisor				
	Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T
Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.11</b>	<b>\$ 1.57</b>	<b>\$ 2.06</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 16.02</b>	<b>\$ 21.18</b>	<b>\$ 27.27</b>	<b>W = S + V</b>

Staffing Ratio	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 16.02</b>	<b>\$ 21.18</b>	<b>\$ 27.27</b>	<b>Y = W / X</b>

Unit of Service	Unit of Service	Per Hour	Per Hour	Per Hour	
	Hours Of Direct Care per Unit of Service	1.00	1.00	1.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 16.02</b>	<b>\$ 21.18</b>	<b>\$ 27.27</b>	<b>AA = Y * Z</b>

Program Support	Program Support Percentage of Final Rate Per Hour	14.6%	13.1%	11.4%	
	<b>Program Support Cost Per Hour</b>	<b>\$ 3.11</b>	<b>\$ 3.61</b>	<b>\$ 3.98</b>	<b>AB</b>

Admin	Admin Expense Percentage of Final Rate Per Hour	10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per Hour</b>	<b>\$ 2.13</b>	<b>\$ 2.75</b>	<b>\$ 3.47</b>	<b>AC</b>

<b>Total Rate Per Hour</b>	<b>\$ 21.26</b>	<b>\$ 27.54</b>	<b>\$ 34.72</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Respite Care Level 1, Full Day</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 1</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

<b>Productivity</b>	<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.35</b>	<b>\$ 15.76</b>	<b>\$ 18.83</b>	<b>S = R / Q</b>
	Supervisor				
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T
Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>W = S + V</b>

<b>Staffing Ratio</b>	Members under Direct Care Worker	8.00	8.00	8.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 2.41</b>	<b>\$ 2.89</b>	<b>\$ 3.48</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per Day	Per Day	Per Day	
	Hours Of Direct Care per Unit of Service	15.00	15.00	15.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 36.20</b>	<b>\$ 43.39</b>	<b>\$ 52.19</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per Day	36.4%	34.4%	32.3%	
	<b>Program Support Cost Per Day</b>	<b>\$ 35.28</b>	<b>\$ 36.08</b>	<b>\$ 37.06</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per Day	26.3%	24.3%	22.3%	
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>AC</b>

<b>Total Rate Per Day</b>		<b>\$ 97.01</b>	<b>\$ 105.01</b>	<b>\$ 114.79</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Respite Care Level 2, Full Day</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 1</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

<b>Productivity</b>	<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.35</b>	<b>\$ 15.76</b>	<b>\$ 18.83</b>	<b>S = R / Q</b>
	Supervisor				
Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T	
Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>W = S + V</b>

<b>Staffing Ratio</b>	Members under Direct Care Worker	6.00	6.00	6.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 3.22</b>	<b>\$ 3.86</b>	<b>\$ 4.64</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per Day	Per Day	Per Day	
	Hours Of Direct Care per Unit of Service	15.00	15.00	15.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 48.26</b>	<b>\$ 57.85</b>	<b>\$ 69.59</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per Day	33.2%	31.1%	29.1%	
	<b>Program Support Cost Per Day</b>	<b>\$ 36.63</b>	<b>\$ 37.70</b>	<b>\$ 39.00</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per Day	23.1%	21.1%	19.0%	
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>AC</b>

<b>Total Rate Per Day</b>		<b>\$ 110.43</b>	<b>\$ 121.09</b>	<b>\$ 134.13</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Respite Care Level 3, Full Day</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 1</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

Productivity	<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.35</b>	<b>\$ 15.76</b>	<b>\$ 18.83</b>	<b>S = R / Q</b>
	Supervisor				
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T
Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>W = S + V</b>

Staffing Ratio	Members under Direct Care Worker	5.00	5.00	5.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 3.86</b>	<b>\$ 4.63</b>	<b>\$ 5.57</b>	<b>Y = W / X</b>

Unit of Service	Unit of Service	Per Day	Per Day	Per Day	
	Hours Of Direct Care per Unit of Service	15.00	15.00	15.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 57.91</b>	<b>\$ 69.42</b>	<b>\$ 83.50</b>	<b>AA = Y * Z</b>

Program Support	Program Support Percentage of Final Rate Per Day	31.1%	29.1%	27.1%	
	<b>Program Support Cost Per Day</b>	<b>\$ 37.72</b>	<b>\$ 39.00</b>	<b>\$ 40.56</b>	<b>AB</b>

Admin	Admin Expense Percentage of Final Rate Per Day	21.1%	19.1%	17.1%	
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>AC</b>

<b>Total Rate Per Day</b>		<b>\$ 121.17</b>	<b>\$ 133.96</b>	<b>\$ 149.60</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Respite Care Level 1, 15-minute</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 1</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary	26.0%	26.0%	26.0%	N		
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>98.8%</b>	<b>86.5%</b>	<b>80.3%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.22</b>	<b>\$ 17.84</b>	<b>\$ 22.95</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.11</b>	<b>\$ 1.57</b>	<b>\$ 2.06</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 14.32</b>	<b>\$ 19.40</b>	<b>\$ 25.01</b>	<b>W = S + V</b>	

<b>Staffing Ratio</b>	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 14.32</b>	<b>\$ 19.40</b>	<b>\$ 25.01</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per 15 Minute	Per 15 Minute	Per 15 Minute	
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 3.58</b>	<b>\$ 4.85</b>	<b>\$ 6.25</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per 15 Minute	15.9%	14.0%	12.2%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 0.77</b>	<b>\$ 0.89</b>	<b>\$ 0.98</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per 15 Minute	10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 0.48</b>	<b>\$ 0.64</b>	<b>\$ 0.80</b>	<b>AC</b>

<b>Total Rate Per 15 Minute</b>	<b>\$ 4.83</b>	<b>\$ 6.38</b>	<b>\$ 8.04</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Respite Care Level 2, 15-minute</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 2</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 23,167	\$ 26,651	\$ 31,820	A
		2021 BLS Hourly Wage	\$ 11.14	\$ 12.81	\$ 15.30	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 26,668	\$ 30,679	\$ 36,629	D = A*(1+C)^2
		2023 Hourly Wage	\$ 12.82	\$ 14.75	\$ 17.61	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.92	\$ 2.21	\$ 2.64	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 14.74</b>	<b>\$ 16.96</b>	<b>\$ 20.25</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		Productivity Factor	98.8%	86.5%	80.3%	Q
Productivity	Direct Care Worker					
	Total Hourly Compensation	\$ 14.74	\$ 16.96	\$ 20.25	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 14.92</b>	<b>\$ 19.61</b>	<b>\$ 25.22</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.11</b>	<b>\$ 1.57</b>	<b>\$ 2.06</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 16.02</b>	<b>\$ 21.18</b>	<b>\$ 27.27</b>	<b>W = S + V</b>	

		1.00	1.00	1.00	X
Staffing Ratio	Members under Direct Care Worker				
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 16.02</b>	<b>\$ 21.18</b>	<b>\$ 27.27</b>	<b>Y = W / X</b>

		Per 15 Minute	Per 15 Minute	Per 15 Minute	Z
Unit of Service	Unit of Service				
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	
<b>Cost Per Member Per Unit of Service</b>		<b>\$ 4.01</b>	<b>\$ 5.29</b>	<b>\$ 6.82</b>	<b>AA = Y * Z</b>

		14.6%	13.1%	11.4%	
Program Support	Program Support Percentage of Final Rate Per 15 Minute				
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 0.78</b>	<b>\$ 0.90</b>	<b>\$ 0.99</b>	<b>AB</b>

		10.0%	10.0%	10.0%	
Admin	Admin Expense Percentage of Final Rate Per 15 Minute				
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 0.53</b>	<b>\$ 0.69</b>	<b>\$ 0.87</b>	<b>AC</b>

<b>Total Rate Per 15 Minute</b>	<b>\$ 5.31</b>	<b>\$ 6.89</b>	<b>\$ 8.68</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Respite Care Level 3, 15-minute</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 3</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 25,804	\$ 29,062	\$ 34,680	A
		2021 BLS Hourly Wage	\$ 12.41	\$ 13.97	\$ 16.67	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 29,704	\$ 33,454	\$ 39,921	D = A*(1+C)^2
		2023 Hourly Wage	\$ 14.28	\$ 16.08	\$ 19.19	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 2.14	\$ 2.41	\$ 2.88	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 16.42</b>	<b>\$ 18.50</b>	<b>\$ 22.07</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>98.8%</b>	<b>86.5%</b>	<b>80.3%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 16.42	\$ 18.50	\$ 22.07	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 16.61</b>	<b>\$ 21.39</b>	<b>\$ 27.48</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
	Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.11</b>	<b>\$ 1.57</b>	<b>\$ 2.06</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 17.72</b>	<b>\$ 22.95</b>	<b>\$ 29.54</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 17.72</b>	<b>\$ 22.95</b>	<b>\$ 29.54</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per 15 Minute	Per 15 Minute	Per 15 Minute	
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z	
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 4.43</b>	<b>\$ 5.74</b>	<b>\$ 7.39</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>13.6%</b>	<b>12.3%</b>	<b>10.8%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per 15 Minute		13.6%	12.3%	10.8%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 0.79</b>	<b>\$ 0.91</b>	<b>\$ 1.01</b>	<b>AB</b>	

		<b>Admin</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 0.58</b>	<b>\$ 0.74</b>	<b>\$ 0.93</b>	<b>AC</b>	

<b>Total Rate Per 15 Minute</b>	<b>\$ 5.79</b>	<b>\$ 7.39</b>	<b>\$ 9.32</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.
3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Skilled Nursing RN, Per Diem</b>

<b>Direct Care Occupation:</b>	<b>Registered Nurse (RN)</b>
<b>Supervisor Occupation:</b>	<b>NA</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	A
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	D = A*(1+C)^2
		2023 Hourly Wage	\$ 34.70	\$ 43.00	\$ 52.47	E = D / 2080
		ERE as Percent of Salary	26.0%	26.0%	26.0%	F
	Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ -	\$ -	\$ -	I
		2021 BLS Hourly Wage	\$ -	\$ -	\$ -	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ -	\$ -	\$ -	L = I*(1+K)^2
2023 Hourly Wage		\$ -	\$ -	\$ -	M = L / 2080	
ERE as Percent of Salary		0.0%	0.0%	0.0%	N	
Total ERE Cost per Hour	\$ -	\$ -	\$ -	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>74.9%</b>	<b>68.2%</b>	<b>56.8%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 43.72	\$ 54.18	\$ 66.11	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	100.0%	100.0%	100.0%	T	
Total Hourly Compensation	\$ -	\$ -	\$ -	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per Visit</b>	<b>Per Visit</b>	<b>Per Visit</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per Visit	Per Visit	Per Visit	
	Hours Of Direct Care per Unit of Service		1.00	1.00	1.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>7.7%</b>	<b>6.6%</b>	<b>5.8%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per Visit		7.7%	6.6%	5.8%	
	<b>Program Support Cost Per Visit</b>	<b>\$ 5.48</b>	<b>\$ 6.33</b>	<b>\$ 8.02</b>	<b>AB</b>	

		<b>Admin</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per Visit		10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per Visit</b>	<b>\$ 7.09</b>	<b>\$ 9.53</b>	<b>\$ 13.82</b>	<b>AC</b>	

<b>Total Rate Per Visit</b>	<b>\$ 70.91</b>	<b>\$ 95.34</b>	<b>\$ 138.20</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Skilled Nursing RN, 15-minute</b>

<b>Direct Care Occupation:</b>	<b>Registered Nurse (RN)</b>
<b>Supervisor Occupation:</b>	<b>NA</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	A
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	D = A*(1+C)^2
		2023 Hourly Wage	\$ 34.70	\$ 43.00	\$ 52.47	E = D / 2080
		ERE as Percent of Salary	26.0%	26.0%	26.0%	F
	Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ -	\$ -	\$ -	I
		2021 BLS Hourly Wage	\$ -	\$ -	\$ -	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ -	\$ -	\$ -	L = I*(1+K)^2
2023 Hourly Wage		\$ -	\$ -	\$ -	M = L / 2080	
ERE as Percent of Salary		0.0%	0.0%	0.0%	N	
Total ERE Cost per Hour	\$ -	\$ -	\$ -	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>74.9%</b>	<b>68.2%</b>	<b>56.8%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 43.72	\$ 54.18	\$ 66.11	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	100.0%	100.0%	100.0%	T	
Total Hourly Compensation	\$ -	\$ -	\$ -	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per 15 Minute	Per 15 Minute	Per 15 Minute	
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z	
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 14.58</b>	<b>\$ 19.87</b>	<b>\$ 29.09</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>7.7%</b>	<b>6.6%</b>	<b>5.8%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per 15 Minute		7.7%	6.6%	5.8%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 1.37</b>	<b>\$ 1.58</b>	<b>\$ 2.00</b>	<b>AB</b>	

		<b>Admin</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 1.77</b>	<b>\$ 2.38</b>	<b>\$ 3.46</b>	<b>AC</b>	

<b>Total Rate Per 15 Minute</b>	<b>\$ 17.73</b>	<b>\$ 23.84</b>	<b>\$ 34.55</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Independent Care Waiver Program</b>
<b>Service:</b>	<b>Skilled Nursing LPN, 15-minute</b>

<b>Direct Care Occupation:</b>	<b>Licensed Practical Nurse (LPN)</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 46,900	\$ 48,350	\$ 57,560	A
		2021 BLS Hourly Wage	\$ 22.55	\$ 23.25	\$ 27.67	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 53,988	\$ 55,657	\$ 66,259	D = A*(1+C)^2
		2023 Hourly Wage	\$ 25.96	\$ 26.76	\$ 31.86	E = D / 2080
		ERE as Percent of Salary	26.0%	26.0%	26.0%	F
	Total ERE Cost per Hour	\$ 6.75	\$ 6.96	\$ 8.28	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 32.70</b>	<b>\$ 33.72</b>	<b>\$ 40.14</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>75.1%</b>	<b>68.4%</b>	<b>57.0%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 32.70	\$ 33.72	\$ 40.14	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 43.52</b>	<b>\$ 49.33</b>	<b>\$ 70.47</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
	Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.45</b>	<b>\$ 1.98</b>	<b>\$ 2.90</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 44.98</b>	<b>\$ 51.31</b>	<b>\$ 73.37</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 44.98</b>	<b>\$ 51.31</b>	<b>\$ 73.37</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per 15 Minute	Per 15 Minute	Per 15 Minute	
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z	
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 11.24</b>	<b>\$ 12.83</b>	<b>\$ 18.34</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>9.3%</b>	<b>9.1%</b>	<b>8.0%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per 15 Minute		9.3%	9.1%	8.0%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 1.30</b>	<b>\$ 1.44</b>	<b>\$ 1.79</b>	<b>AB</b>	

		<b>Admin</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per 15 Minute		10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 1.39</b>	<b>\$ 1.59</b>	<b>\$ 2.24</b>	<b>AC</b>	

<b>Total Rate Per 15 Minute</b>	<b>\$ 13.94</b>	<b>\$ 15.85</b>	<b>\$ 22.37</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Adult Day Health Level I Full Day</b>

<b>Direct Care Occupation:</b>	<b>Personal Care Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.35</b>	<b>\$ 15.76</b>	<b>\$ 18.83</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T	
	Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		8.00	8.00	8.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 2.41</b>	<b>\$ 2.89</b>	<b>\$ 3.48</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per Day</b>	<b>Per Day</b>	<b>Per Day</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per Day	Per Day	Per Day	Z
	Hours Of Direct Care per Unit of Service		8.00	8.00	8.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>42.7%</b>	<b>41.0%</b>	<b>39.1%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per Day		42.7%	41.0%	39.1%	AB
	<b>Program Support Cost Per Day</b>	<b>\$ 33.38</b>	<b>\$ 33.81</b>	<b>\$ 34.33</b>	<b>AB</b>	

		<b>Admin</b>	<b>32.6%</b>	<b>31.0%</b>	<b>29.1%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per Day		32.6%	31.0%	29.1%	AC
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>AC</b>	

<b>Total Rate Per Day</b>	<b>\$ 78.23</b>	<b>\$ 82.49</b>	<b>\$ 87.71</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.
3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.



GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Adult Day Health Level I Half Day</b>

<b>Direct Care Occupation:</b>	<b>Personal Care Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.35</b>	<b>\$ 15.76</b>	<b>\$ 18.83</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T	
	Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		8.00	8.00	8.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 2.41</b>	<b>\$ 2.89</b>	<b>\$ 3.48</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per Half Day</b>	<b>Per Half Day</b>	<b>Per Half Day</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per Half Day	Per Half Day	Per Half Day	Z
	Hours Of Direct Care per Unit of Service		5.00	5.00	5.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 12.07</b>	<b>\$ 14.46</b>	<b>\$ 17.40</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>42.3%</b>	<b>40.6%</b>	<b>38.7%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per Half Day		42.3%	40.6%	38.7%	AB
	<b>Program Support Cost Per Half Day</b>	<b>\$ 20.08</b>	<b>\$ 20.35</b>	<b>\$ 20.68</b>		

		<b>Admin</b>	<b>32.3%</b>	<b>30.6%</b>	<b>28.7%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per Half Day		32.3%	30.6%	28.7%	AC
	<b>Administrative Expense Cost Per Half Day</b>	<b>\$ 15.32</b>	<b>\$ 15.32</b>	<b>\$ 15.32</b>		

<b>Total Rate Per Half Day</b>		<b>\$ 47.47</b>	<b>\$ 50.14</b>	<b>\$ 53.40</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Adult Day Health Level II Full Day</b>

<b>Direct Care Occupation:</b>	<b>Personal Care Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>
<b>Productivity</b>	Direct Care Worker					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.35</b>	<b>\$ 15.76</b>	<b>\$ 18.83</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T	
Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker					
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 4.83</b>	<b>\$ 5.79</b>	<b>\$ 6.96</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per Day</b>	<b>Per Day</b>	<b>Per Day</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service					
	Hours Of Direct Care per Unit of Service	8.00	8.00	8.00		
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 38.61</b>	<b>\$ 46.28</b>	<b>\$ 55.67</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>35.7%</b>	<b>33.6%</b>	<b>31.6%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per Day					
	<b>Program Support Cost Per Day</b>	<b>\$ 35.55</b>	<b>\$ 36.40</b>	<b>\$ 37.45</b>		

		<b>Admin</b>	<b>25.6%</b>	<b>23.6%</b>	<b>21.5%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per Day					
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>		

<b>Total Rate Per Day</b>	<b>\$ 99.70</b>	<b>\$ 108.23</b>	<b>\$ 118.65</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
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5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Adult Day Health Level II Half Day</b>

<b>Direct Care Occupation:</b>	<b>Personal Care Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.35</b>	<b>\$ 15.76</b>	<b>\$ 18.83</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T	
	Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>		<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>W = S + V</b>	

<b>Staffing Ratio</b>	Members under Direct Care Worker	4.00	4.00	4.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 4.83</b>	<b>\$ 5.79</b>	<b>\$ 6.96</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per Half Day	Per Half Day	Per Half Day	
	Hours Of Direct Care per Unit of Service	5.00	5.00	5.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 24.13</b>	<b>\$ 28.93</b>	<b>\$ 34.79</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per Half Day	35.2%	33.2%	31.1%	
	<b>Program Support Cost Per Half Day</b>	<b>\$ 21.44</b>	<b>\$ 21.97</b>	<b>\$ 22.62</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per Half Day	25.2%	23.1%	21.1%	
	<b>Administrative Expense Cost Per Half Day</b>	<b>\$ 15.32</b>	<b>\$ 15.32</b>	<b>\$ 15.32</b>	<b>AC</b>

<b>Total Rate Per Half Day</b>	<b>\$ 60.89</b>	<b>\$ 66.22</b>	<b>\$ 72.74</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
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5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Adult Day Health: PT/OT/ST</b>

<b>Direct Care Occupation:</b>	<b>PT/OT/ST Therapist</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 72,543	\$ 84,743	\$ 100,003	A
		2021 BLS Hourly Wage	\$ 34.88	\$ 40.74	\$ 48.08	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 83,507	\$ 97,551	\$ 115,117	D = A*(1+C)^2
		2023 Hourly Wage	\$ 40.15	\$ 46.90	\$ 55.34	E = D / 2080
		ERE as Percent of Salary	26.0%	26.0%	26.0%	F
	Total ERE Cost per Hour	\$ 10.44	\$ 12.19	\$ 14.39	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 50.59</b>	<b>\$ 59.09</b>	<b>\$ 69.73</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>73.8%</b>	<b>68.2%</b>	<b>63.6%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 50.59	\$ 59.09	\$ 69.73	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 68.56</b>	<b>\$ 86.69</b>	<b>\$ 109.61</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
	Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.48</b>	<b>\$ 1.99</b>	<b>\$ 2.60</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 70.04</b>	<b>\$ 88.68</b>	<b>\$ 112.21</b>	<b>W = S + V</b>	

<b>Staffing Ratio</b>	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 70.04</b>	<b>\$ 88.68</b>	<b>\$ 112.21</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per Visit	Per Visit	Per Visit	
	Hours Of Direct Care per Unit of Service	1.00	1.00	1.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 70.04</b>	<b>\$ 88.68</b>	<b>\$ 112.21</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per Visit	7.1%	6.3%	5.7%	
	<b>Program Support Cost Per Visit</b>	<b>\$ 5.96</b>	<b>\$ 6.70</b>	<b>\$ 7.53</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per Visit	10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per Visit</b>	<b>\$ 8.44</b>	<b>\$ 10.60</b>	<b>\$ 13.30</b>	<b>AC</b>

<b>Total Rate Per Visit</b>	<b>\$ 84.44</b>	<b>\$ 105.98</b>	<b>\$ 133.04</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
2. Additional detail on wage trend can be found on the Exhibit 3: Wage Trend.
3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Alternative Living Service - Family Model</b>

<b>Direct Care Occupation:</b>	<b>Alternate Living Services Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary	26.0%	26.0%	26.0%	N		
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>98.8%</b>	<b>98.8%</b>	<b>98.8%</b>	<b>Q</b>
<b>Productivity</b>	Direct Care Worker					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.22</b>	<b>\$ 15.61</b>	<b>\$ 18.65</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	7.1%	7.1%	7.1%	T	
Total Hourly Compensation	\$ 3.12	\$ 3.87	\$ 4.72	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 3.16</b>	<b>\$ 3.92</b>	<b>\$ 4.78</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 16.38</b>	<b>\$ 19.52</b>	<b>\$ 23.42</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		5.00	5.00	5.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 3.28</b>	<b>\$ 3.90</b>	<b>\$ 4.68</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per Day</b>	<b>Per Day</b>	<b>Per Day</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per Day	Per Day	Per Day	
	Hours Of Direct Care per Unit of Service	12.00	12.00	12.00	Z	
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 39.31</b>	<b>\$ 46.85</b>	<b>\$ 56.22</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>18.4%</b>	<b>17.4%</b>	<b>16.4%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per Day		18.4%	17.4%	16.4%	
	<b>Program Support Cost Per Day</b>	<b>\$ 11.16</b>	<b>\$ 12.00</b>	<b>\$ 13.04</b>	<b>AB</b>	

		<b>Admin</b>	<b>16.7%</b>	<b>14.7%</b>	<b>12.7%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per Day		16.7%	14.7%	12.7%	
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 10.12</b>	<b>\$ 10.12</b>	<b>\$ 10.12</b>	<b>AC</b>	

<b>Total Rate Per Day</b>	<b>\$ 60.59</b>	<b>\$ 68.97</b>	<b>\$ 79.38</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Alternative Living Service - Group Model</b>

<b>Direct Care Occupation:</b>	<b>Alternate Living Services Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

<b>Productivity</b>	<b>Productivity Factor</b>	<b>97.5%</b>	<b>97.5%</b>	<b>97.5%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.40</b>	<b>\$ 15.82</b>	<b>\$ 18.90</b>	<b>S = R / Q</b>
	Supervisor				
Supervisor Allocation (% of time in supervision per 40 hour week)	14.3%	14.3%	14.3%	T	
Total Hourly Compensation	\$ 6.25	\$ 7.74	\$ 9.44	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 6.41</b>	<b>\$ 7.94</b>	<b>\$ 9.69</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 19.81</b>	<b>\$ 23.76</b>	<b>\$ 28.59</b>	<b>W = S + V</b>

<b>Staffing Ratio</b>	Members under Direct Care Worker	15.00	15.00	15.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 1.32</b>	<b>\$ 1.58</b>	<b>\$ 1.91</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per Day	Per Day	Per Day	
	Hours Of Direct Care per Unit of Service	24.00	24.00	24.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 31.69</b>	<b>\$ 38.02</b>	<b>\$ 45.74</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per Day	30.5%	28.0%	25.5%	
	<b>Program Support Cost Per Day</b>	<b>\$ 18.44</b>	<b>\$ 18.77</b>	<b>\$ 19.18</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per Day	17.0%	15.3%	13.6%	
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 10.26</b>	<b>\$ 10.26</b>	<b>\$ 10.26</b>	<b>AC</b>

<b>Total Rate Per Day</b>		<b>\$ 60.38</b>	<b>\$ 67.04</b>	<b>\$ 75.18</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
4. Productivity was developed using industry standards and discussions with DCH on expectations of service delivery of the cost report.
5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Case Management Telephonic EDWP</b>

<b>Direct Care Occupation:</b>	<b>Case Manager</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 46,900	\$ 48,350	\$ 57,560	A
		2021 BLS Hourly Wage	\$ 22.55	\$ 23.25	\$ 27.67	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 53,988	\$ 55,657	\$ 66,259	D = A*(1+C)^2
		2023 Hourly Wage	\$ 25.96	\$ 26.76	\$ 31.86	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 3.89	\$ 4.01	\$ 4.78	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 29.85</b>	<b>\$ 30.77</b>	<b>\$ 36.63</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

<b>Productivity</b>	<b>Productivity Factor</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 29.85	\$ 30.77	\$ 36.63	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 29.85</b>	<b>\$ 30.77</b>	<b>\$ 36.63</b>	<b>S = R / Q</b>
	Supervisor				
	Supervisor Allocation (% of time in supervision per 40 hour week)	10.0%	10.0%	10.0%	T
Total Hourly Compensation	\$ 4.37	\$ 5.42	\$ 6.61	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 4.37</b>	<b>\$ 5.42</b>	<b>\$ 6.61</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 34.22</b>	<b>\$ 36.19</b>	<b>\$ 43.24</b>	<b>W = S + V</b>

<b>Staffing Ratio</b>	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 34.22</b>	<b>\$ 36.19</b>	<b>\$ 43.24</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per Month	Per Month	Per Month	
	Hours Of Direct Care per Unit of Service	3.50	3.50	3.50	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 119.77</b>	<b>\$ 126.67</b>	<b>\$ 151.36</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per Month	30.7%	29.6%	26.2%	
	<b>Program Support Cost Per Month</b>	<b>\$ 56.12</b>	<b>\$ 56.12</b>	<b>\$ 56.12</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per Month	3.8%	3.7%	3.3%	
	<b>Administrative Expense Cost Per Month</b>	<b>\$ 7.00</b>	<b>\$ 7.00</b>	<b>\$ 7.00</b>	<b>AC</b>

<b>Total Rate Per Month</b>		<b>\$ 182.89</b>	<b>\$ 189.79</b>	<b>\$ 214.47</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Case Management On-Site EDWP</b>

<b>Direct Care Occupation:</b>	<b>Case Manager</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 46,900	\$ 48,350	\$ 57,560	A
		2021 BLS Hourly Wage	\$ 22.55	\$ 23.25	\$ 27.67	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 53,988	\$ 55,657	\$ 66,259	D = A*(1+C)^2
		2023 Hourly Wage	\$ 25.96	\$ 26.76	\$ 31.86	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 3.89	\$ 4.01	\$ 4.78	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 29.85</b>	<b>\$ 30.77</b>	<b>\$ 36.63</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

<b>Productivity</b>	<b>Productivity Factor</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 29.85	\$ 30.77	\$ 36.63	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 29.85</b>	<b>\$ 30.77</b>	<b>\$ 36.63</b>	<b>S = R / Q</b>
	Supervisor				
	Supervisor Allocation (% of time in supervision per 40 hour week)	10.0%	10.0%	10.0%	T
Total Hourly Compensation	\$ 4.37	\$ 5.42	\$ 6.61	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 4.37</b>	<b>\$ 5.42</b>	<b>\$ 6.61</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 34.22</b>	<b>\$ 36.19</b>	<b>\$ 43.24</b>	<b>W = S + V</b>

<b>Staffing Ratio</b>	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 34.22</b>	<b>\$ 36.19</b>	<b>\$ 43.24</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per Month	Per Month	Per Month	
	Hours Of Direct Care per Unit of Service	4.50	4.50	4.50	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 154.00</b>	<b>\$ 162.86</b>	<b>\$ 194.60</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per Month	30.9%	29.7%	26.3%	
	<b>Program Support Cost Per Month</b>	<b>\$ 72.74</b>	<b>\$ 72.74</b>	<b>\$ 72.74</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per Month	3.8%	3.7%	3.3%	
	<b>Administrative Expense Cost Per Month</b>	<b>\$ 9.00</b>	<b>\$ 9.00</b>	<b>\$ 9.00</b>	<b>AC</b>

<b>Total Rate Per Month</b>		<b>\$ 235.74</b>	<b>\$ 244.60</b>	<b>\$ 276.34</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Traditional Care Coordination</b>

<b>Direct Care Occupation:</b>	<b>Case Manager</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 46,900	\$ 48,350	\$ 57,560	A
		2021 BLS Hourly Wage	\$ 22.55	\$ 23.25	\$ 27.67	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 53,988	\$ 55,657	\$ 66,259	D = A*(1+C)^2
		2023 Hourly Wage	\$ 25.96	\$ 26.76	\$ 31.86	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 3.89	\$ 4.01	\$ 4.78	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 29.85</b>	<b>\$ 30.77</b>	<b>\$ 36.63</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

<b>Productivity</b>	<b>Productivity Factor</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 29.85	\$ 30.77	\$ 36.63	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 29.85</b>	<b>\$ 30.77</b>	<b>\$ 36.63</b>	<b>S = R / Q</b>
	Supervisor				
	Supervisor Allocation (% of time in supervision per 40 hour week)	10.0%	10.0%	10.0%	T
Total Hourly Compensation	\$ 4.37	\$ 5.42	\$ 6.61	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 4.37</b>	<b>\$ 5.42</b>	<b>\$ 6.61</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 34.22</b>	<b>\$ 36.19</b>	<b>\$ 43.24</b>	<b>W = S + V</b>

<b>Staffing Ratio</b>	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 34.22</b>	<b>\$ 36.19</b>	<b>\$ 43.24</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per Month	Per Month	Per Month	
	Hours Of Direct Care per Unit of Service	3.80	3.80	3.80	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 130.04</b>	<b>\$ 137.52</b>	<b>\$ 164.33</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per Month	30.7%	29.6%	26.2%	
	<b>Program Support Cost Per Month</b>	<b>\$ 61.09</b>	<b>\$ 61.09</b>	<b>\$ 61.09</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per Month	3.8%	3.7%	3.3%	
	<b>Administrative Expense Cost Per Month</b>	<b>\$ 7.60</b>	<b>\$ 7.60</b>	<b>\$ 7.60</b>	<b>AC</b>

<b>Total Rate Per Month</b>		<b>\$ 198.73</b>	<b>\$ 206.22</b>	<b>\$ 233.02</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Home Delivered Meals</b>

<b>Direct Care Occupation:</b>	<b>Cook</b>
<b>Supervisor Occupation:</b>	<b>Registered Dietician</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 25,870	\$ 28,580	\$ 34,170	A
		2021 BLS Hourly Wage	\$ 12.44	\$ 13.74	\$ 16.43	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 29,780	\$ 32,899	\$ 39,334	D = A*(1+C)^2
		2023 Hourly Wage	\$ 14.32	\$ 15.82	\$ 18.91	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 2.15	\$ 2.37	\$ 2.84	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 16.46</b>	<b>\$ 18.19</b>	<b>\$ 21.75</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 37,040	\$ 57,060	\$ 74,640	I
		2021 BLS Hourly Wage	\$ 17.81	\$ 27.43	\$ 35.88	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 42,638	\$ 65,684	\$ 85,921	L = I*(1+K)^2	
2023 Hourly Wage		\$ 20.50	\$ 31.58	\$ 41.31	M = L / 2080	
ERE as Percent of Salary	15.0%	15.0%	15.0%	N		
Total ERE Cost per Hour	\$ 3.07	\$ 4.74	\$ 6.20	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 23.57</b>	<b>\$ 36.32</b>	<b>\$ 47.50</b>	<b>P = M + O</b>	

		Productivity Factor	100.0%	100.0%	100.0%	Q
Productivity	Direct Care Worker					
	Total Hourly Compensation	\$ 16.46	\$ 18.19	\$ 21.75	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 16.46</b>	<b>\$ 18.19</b>	<b>\$ 21.75</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	5.0%	5.0%	5.0%	T	
Total Hourly Compensation	\$ 1.18	\$ 1.82	\$ 2.38	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.18</b>	<b>\$ 1.82</b>	<b>\$ 2.38</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 17.64</b>	<b>\$ 20.01</b>	<b>\$ 24.12</b>	<b>W = S + V</b>	

		6.00	6.00	6.00	X
Staffing Ratio	Members under Direct Care Worker	6.00	6.00	6.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 2.94</b>	<b>\$ 3.33</b>	<b>\$ 4.02</b>	<b>Y = W / X</b>

		Per Meal	Per Meal	Per Meal	Z
Unit of Service	Unit of Service	Per Meal	Per Meal	Per Meal	Z
	Hours Of Direct Care per Unit of Service	1.00	1.00	1.00	Z
<b>Cost Per Member Per Unit of Service</b>		<b>\$ 2.94</b>	<b>\$ 3.33</b>	<b>\$ 4.02</b>	<b>AA = Y * Z</b>

		49.1%	49.1%	49.1%	AB
Program Support	Program Support Percentage of Final Rate Per Meal	49.1%	49.1%	49.1%	AB
	<b>Program Support Cost Per Meal</b>	<b>\$ 3.53</b>	<b>\$ 4.00</b>	<b>\$ 4.82</b>	<b>AB</b>

		10.0%	10.0%	10.0%	AC
Admin	Admin Expense Percentage of Final Rate Per Meal	10.0%	10.0%	10.0%	AC
	<b>Administrative Expense Cost Per Meal</b>	<b>\$ 0.72</b>	<b>\$ 0.82</b>	<b>\$ 0.98</b>	<b>AC</b>

<b>Total Rate Per Meal</b>	<b>\$ 7.19</b>	<b>\$ 8.15</b>	<b>\$ 9.83</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Out of Home Respite, 15-minute</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 1</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary		26.0%	26.0%	26.0%	N	
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.35</b>	<b>\$ 15.76</b>	<b>\$ 18.83</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T	
	Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		2.00	2.00	2.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 9.65</b>	<b>\$ 11.57</b>	<b>\$ 13.92</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Per 15 Minute</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per 15 Minute	Per 15 Minute	Per 15 Minute	
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z	
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 2.41</b>	<b>\$ 2.89</b>	<b>\$ 3.48</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>16.5%</b>	<b>15.5%</b>	<b>14.7%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per 15 Minute		16.5%	15.5%	14.7%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 0.51</b>	<b>\$ 0.57</b>	<b>\$ 0.63</b>	<b>AB</b>	

		<b>Admin</b>	<b>6.4%</b>	<b>5.5%</b>	<b>4.6%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per 15 Minute		6.4%	5.5%	4.6%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 0.20</b>	<b>\$ 0.20</b>	<b>\$ 0.20</b>	<b>AC</b>	

<b>Total Rate Per 15 Minute</b>	<b>\$ 3.13</b>	<b>\$ 3.66</b>	<b>\$ 4.31</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Out of Home Respite, Per Diem</b>

<b>Direct Care Occupation:</b>	<b>Respite Level 1</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>	
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A	
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080	
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C	
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2	
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080	
		ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F		
			<b>Total Direct Care Worker Hourly Compensation</b>	<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I	
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080	
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C		
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2		
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080		
ERE as Percent of Salary		26.0%	26.0%	26.0%	N		
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N			
		<b>Total Supervisor Hourly Compensation</b>	<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

<b>Productivity</b>	<b>Productivity Factor</b>	<b>97.9%</b>	<b>97.9%</b>	<b>97.9%</b>	<b>Q</b>	
	Direct Care Worker					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.35</b>	<b>\$ 15.76</b>	<b>\$ 18.83</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	13.3%	13.3%	13.3%	T	
Total Hourly Compensation	\$ 5.83	\$ 7.22	\$ 8.81	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 5.96</b>	<b>\$ 7.38</b>	<b>\$ 9.00</b>	<b>V = U / Q</b>		
		<b>Cost per Direct Care Hour of Service</b>	<b>\$ 19.30</b>	<b>\$ 23.14</b>	<b>\$ 27.83</b>	<b>W = S + V</b>

<b>Staffing Ratio</b>	Members under Direct Care Worker	12.00	12.00	12.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 1.61</b>	<b>\$ 1.93</b>	<b>\$ 2.32</b>	<b>Y = W / X</b>

<b>Unit of Service</b>	Unit of Service	Per Night	Per Night	Per Night	
	Hours Of Direct Care per Unit of Service	15.00	15.00	15.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 24.13</b>	<b>\$ 28.93</b>	<b>\$ 34.79</b>	<b>AA = Y * Z</b>

<b>Program Support</b>	Program Support Percentage of Final Rate Per Night	40.6%	38.7%	36.8%	
	<b>Program Support Cost Per Night</b>	<b>\$ 33.92</b>	<b>\$ 34.46</b>	<b>\$ 35.11</b>	<b>AB</b>

<b>Admin</b>	Admin Expense Percentage of Final Rate Per Night	30.6%	28.7%	26.8%	
	<b>Administrative Expense Cost Per Night</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>\$ 25.54</b>	<b>AC</b>

<b>Total Rate Per Night</b>		<b>\$ 83.60</b>	<b>\$ 88.92</b>	<b>\$ 95.44</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Personal Support Service</b>

<b>Direct Care Occupation:</b>	<b>Personal Care Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary	26.0%	26.0%	26.0%	N		
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		Productivity Factor	98.8%	86.5%	80.3%	Q
Productivity	Direct Care Worker					
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.22</b>	<b>\$ 17.84</b>	<b>\$ 22.95</b>	<b>S = R / Q</b>	
	Supervisor					
	Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.11</b>	<b>\$ 1.57</b>	<b>\$ 2.06</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 14.32</b>	<b>\$ 19.40</b>	<b>\$ 25.01</b>	<b>W = S + V</b>	

		1.00	1.00	1.00	X
Staffing Ratio	Members under Direct Care Worker				
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 14.32</b>	<b>\$ 19.40</b>	<b>\$ 25.01</b>	<b>Y = W / X</b>

		Per 15 Minute	Per 15 Minute	Per 15 Minute	Z
Unit of Service	Unit of Service				
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	
<b>Cost Per Member Per Unit of Service</b>		<b>\$ 3.58</b>	<b>\$ 4.85</b>	<b>\$ 6.25</b>	<b>AA = Y * Z</b>

		15.9%	14.0%	12.2%	
Program Support	Program Support Percentage of Final Rate Per 15 Minute				
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 0.77</b>	<b>\$ 0.89</b>	<b>\$ 0.98</b>	<b>AB</b>

		10.0%	10.0%	10.0%	
Admin	Admin Expense Percentage of Final Rate Per 15 Minute				
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 0.48</b>	<b>\$ 0.64</b>	<b>\$ 0.80</b>	<b>AC</b>

<b>Total Rate Per 15 Minute</b>		<b>\$ 4.83</b>	<b>\$ 6.38</b>	<b>\$ 8.04</b>	<b>AF = AA + AB + AC</b>
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

CONFIDENTIAL

<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Extended Personal Support Service</b>

<b>Direct Care Occupation:</b>	<b>Personal Care Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary	26.0%	26.0%	26.0%	N		
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

Productivity	<b>Productivity Factor</b>	<b>98.8%</b>	<b>92.7%</b>	<b>86.5%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.22</b>	<b>\$ 16.65</b>	<b>\$ 21.31</b>	<b>S = R / Q</b>
	Supervisor				
Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.11</b>	<b>\$ 1.46</b>	<b>\$ 1.91</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 14.32</b>	<b>\$ 18.11</b>	<b>\$ 23.22</b>	<b>W = S + V</b>

Staffing Ratio	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 14.32</b>	<b>\$ 18.11</b>	<b>\$ 23.22</b>	<b>Y = W / X</b>

Unit of Service	Unit of Service	Per 15 Minute	Per 15 Minute	Per 15 Minute	
	Hours Of Direct Care per Unit of Service	0.25	0.25	0.25	Z
<b>Cost Per Member Per Unit of Service</b>		<b>\$ 3.58</b>	<b>\$ 4.53</b>	<b>\$ 5.81</b>	<b>AA = Y * Z</b>

Program Support	Program Support Percentage of Final Rate Per 15 Minute	9.0%	8.0%	7.0%	
	<b>Program Support Cost Per 15 Minute</b>	<b>\$ 0.40</b>	<b>\$ 0.44</b>	<b>\$ 0.49</b>	<b>AB</b>

Admin	Admin Expense Percentage of Final Rate Per 15 Minute	10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per 15 Minute</b>	<b>\$ 0.44</b>	<b>\$ 0.55</b>	<b>\$ 0.70</b>	<b>AC</b>

<b>Total Rate Per 15 Minute</b>		<b>\$ 4.42</b>	<b>\$ 5.52</b>	<b>\$ 7.00</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
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5. Program support reflects the additional costs that are required to provide the services as explained in the provider manual.
6. Admin was developed using industry standard, which was compared reported admin amounts in the cost reports.

GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Structured Family Caregiver</b>

<b>Direct Care Occupation:</b>	<b>Personal Care Aide</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		Rate Setting Assumption	Lower Bound	Target	Upper Bound	Calculations
Salary and ERE Expense	Direct Care Worker	2021 BLS Annual Salary	\$ 20,530	\$ 24,240	\$ 28,960	A
		2021 BLS Hourly Wage	\$ 9.87	\$ 11.65	\$ 13.92	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 23,633	\$ 27,903	\$ 33,337	D = A*(1+C)^2
		2023 Hourly Wage	\$ 11.36	\$ 13.42	\$ 16.03	E = D / 2080
	ERE as Percent of Salary	15.0%	15.0%	15.0%	F	
	Total ERE Cost per Hour	\$ 1.70	\$ 2.01	\$ 2.40	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 13.07</b>	<b>\$ 15.43</b>	<b>\$ 18.43</b>	<b>H = E + G</b>
	Supervisor	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C	
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2	
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080	
ERE as Percent of Salary	26.0%	26.0%	26.0%	N		
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

Productivity	<b>Productivity Factor</b>	<b>98.8%</b>	<b>92.7%</b>	<b>86.5%</b>	<b>Q</b>
	Direct Care Worker				
	Total Hourly Compensation	\$ 13.07	\$ 15.43	\$ 18.43	R = H
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 13.22</b>	<b>\$ 16.65</b>	<b>\$ 21.31</b>	<b>S = R / Q</b>
	Supervisor				
Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T	
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.11</b>	<b>\$ 1.46</b>	<b>\$ 1.91</b>	<b>V = U / Q</b>	
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 14.32</b>	<b>\$ 18.11</b>	<b>\$ 23.22</b>	<b>W = S + V</b>

Staffing Ratio	Members under Direct Care Worker	1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 14.32</b>	<b>\$ 18.11</b>	<b>\$ 23.22</b>	<b>Y = W / X</b>

Unit of Service	Unit of Service	Per Day	Per Day	Per Day	
	Hours Of Direct Care per Unit of Service	5.00	5.00	5.00	Z
<b>Cost Per Member Per Unit of Service</b>		<b>\$ 71.62</b>	<b>\$ 90.55</b>	<b>\$ 116.11</b>	<b>AA = Y * Z</b>

Program Support	Program Support Percentage of Final Rate Per Day	9.0%	8.0%	7.0%	
	<b>Program Support Cost Per Day</b>	<b>\$ 7.99</b>	<b>\$ 8.80</b>	<b>\$ 9.82</b>	<b>AB</b>

Admin	Admin Expense Percentage of Final Rate Per Day	10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per Day</b>	<b>\$ 8.85</b>	<b>\$ 11.04</b>	<b>\$ 13.99</b>	<b>AC</b>

<b>Total Rate Per Day</b>		<b>\$ 88.46</b>	<b>\$ 110.39</b>	<b>\$ 139.91</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

1. Additional detail on salary can be found on Exhibit 2: Wage Mapping.
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3. Additional detail on ERE can be found on the Exhibit 4: Employee Related Expense.
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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Skilled Nursing RN, Per Diem</b>

<b>Direct Care Occupation:</b>	<b>Registered Nurse (RN)</b>
<b>Supervisor Occupation:</b>	<b>NA</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	A
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	B = A / 2080
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C
		2023 Annual Salary	\$ 72,176	\$ 89,443	\$ 109,127	D = A*(1+C)^2
		2023 Hourly Wage	\$ 34.70	\$ 43.00	\$ 52.47	E = D / 2080
		ERE as Percent of Salary	26.0%	26.0%	26.0%	F
	Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	G = E * F	
	<b>Total Direct Care Worker Hourly Compensation</b>		<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ -	\$ -	\$ -	I
		2021 BLS Hourly Wage	\$ -	\$ -	\$ -	J = I / 2080
		Annual Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	K = C
		2023 Annual Salary	\$ -	\$ -	\$ -	L = I*(1+K)^2
2023 Hourly Wage		\$ -	\$ -	\$ -	M = L / 2080	
ERE as Percent of Salary		0.0%	0.0%	0.0%	N	
Total ERE Cost per Hour	\$ -	\$ -	\$ -	O = M * N		
<b>Total Supervisor Hourly Compensation</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>74.9%</b>	<b>68.2%</b>	<b>56.8%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 43.72	\$ 54.18	\$ 66.11	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	100.0%	100.0%	100.0%	T	
Total Hourly Compensation	\$ -	\$ -	\$ -	U = P * T		
<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>V = U / Q</b>		
<b>Cost per Direct Care Hour of Service</b>		<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>W = S + V</b>	

		<b>Staffing Ratio</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>X</b>
<b>Staffing Ratio</b>	Members under Direct Care Worker		1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>Y = W / X</b>	

		<b>Unit of Service</b>	<b>Per Visit</b>	<b>Per Visit</b>	<b>Per Visit</b>	<b>Z</b>
<b>Unit of Service</b>	Unit of Service		Per Visit	Per Visit	Per Visit	
	Hours Of Direct Care per Unit of Service	1.00	1.00	1.00	Z	
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 58.34</b>	<b>\$ 79.48</b>	<b>\$ 116.37</b>	<b>AA = Y * Z</b>	

		<b>Program Support</b>	<b>7.7%</b>	<b>6.6%</b>	<b>5.8%</b>	<b>AB</b>
<b>Program Support</b>	Program Support Percentage of Final Rate Per Visit		7.7%	6.6%	5.8%	
	<b>Program Support Cost Per Visit</b>	<b>\$ 5.48</b>	<b>\$ 6.33</b>	<b>\$ 8.02</b>	<b>AB</b>	

		<b>Admin</b>	<b>10.0%</b>	<b>10.0%</b>	<b>10.0%</b>	<b>AC</b>
<b>Admin</b>	Admin Expense Percentage of Final Rate Per Visit		10.0%	10.0%	10.0%	
	<b>Administrative Expense Cost Per Visit</b>	<b>\$ 7.09</b>	<b>\$ 9.53</b>	<b>\$ 13.82</b>	<b>AC</b>	

<b>Total Rate Per Visit</b>	<b>\$ 70.91</b>	<b>\$ 95.34</b>	<b>\$ 138.20</b>	<b>AF = AA + AB + AC</b>
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**Notes:**

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GA Home and Community-Based Services  
Exhibit 5: Rate Development

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<b>Program:</b>	<b>Elderly and Disabled Waiver Program</b>
<b>Service:</b>	<b>Skilled Nursing LPN, Per Diem</b>

<b>Direct Care Occupation:</b>	<b>Licensed Practical Nurse (LPN)</b>
<b>Supervisor Occupation:</b>	<b>Registered Nurse (RN)</b>

		<b>Rate Setting Assumption</b>	<b>Lower Bound</b>	<b>Target</b>	<b>Upper Bound</b>	<b>Calculations</b>	
<b>Salary and ERE Expense</b>	<b>Direct Care Worker</b>	2021 BLS Annual Salary	\$ 46,900	\$ 48,350	\$ 57,560	A	
		2021 BLS Hourly Wage	\$ 22.55	\$ 23.25	\$ 27.67	B = A / 2080	
		Annualized Trend (May 2021 to May 2023)	7.3%	7.3%	7.3%	C	
		2023 Annual Salary	\$ 53,988	\$ 55,657	\$ 66,259	D = A*(1+C)^2	
		2023 Hourly Wage	\$ 25.96	\$ 26.76	\$ 31.86	E = D / 2080	
		ERE as Percent of Salary	26.0%	26.0%	26.0%	F	
	Total ERE Cost per Hour	\$ 6.75	\$ 6.96	\$ 8.28	G = E * F		
			<b>Total Direct Care Worker Hourly Compensation</b>	<b>\$ 32.70</b>	<b>\$ 33.72</b>	<b>\$ 40.14</b>	<b>H = E + G</b>
	<b>Supervisor</b>	2021 BLS Annual Salary	\$ 62,700	\$ 77,700	\$ 94,800	I	
		2021 BLS Hourly Wage	\$ 30.14	\$ 37.36	\$ 45.58	J = I / 2080	
Annual Trend (May 2021 to May 2023)		7.3%	7.3%	7.3%	K = C		
2023 Annual Salary		\$ 72,176	\$ 89,443	\$ 109,127	L = I*(1+K)^2		
2023 Hourly Wage		\$ 34.70	\$ 43.00	\$ 52.47	M = L / 2080		
ERE as Percent of Salary		26.0%	26.0%	26.0%	N		
Total ERE Cost per Hour	\$ 9.02	\$ 11.18	\$ 13.64	O = M * N			
		<b>Total Supervisor Hourly Compensation</b>	<b>\$ 43.72</b>	<b>\$ 54.18</b>	<b>\$ 66.11</b>	<b>P = M + O</b>	

		<b>Productivity Factor</b>	<b>75.1%</b>	<b>68.4%</b>	<b>57.0%</b>	<b>Q</b>
<b>Productivity</b>	<b>Direct Care Worker</b>					
	Total Hourly Compensation	\$ 32.70	\$ 33.72	\$ 40.14	R = H	
	<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 43.52</b>	<b>\$ 49.33</b>	<b>\$ 70.47</b>	<b>S = R / Q</b>	
	<b>Supervisor</b>					
	Supervisor Allocation (% of time in supervision per 40 hour week)	2.5%	2.5%	2.5%	T	
	Total Hourly Compensation	\$ 1.09	\$ 1.35	\$ 1.65	U = P * T	
		<b>Total Hourly Compensation Adjusted for Productivity</b>	<b>\$ 1.45</b>	<b>\$ 1.98</b>	<b>\$ 2.90</b>	<b>V = U / Q</b>
		<b>Cost per Direct Care Hour of Service</b>	<b>\$ 44.98</b>	<b>\$ 51.31</b>	<b>\$ 73.37</b>	<b>W = S + V</b>

			1.00	1.00	1.00	X
<b>Staffing Ratio</b>	Members under Direct Care Worker		1.00	1.00	1.00	X
	<b>Cost Per Member Per Direct Care Hour of Service</b>	<b>\$ 44.98</b>	<b>\$ 51.31</b>	<b>\$ 73.37</b>	<b>Y = W / X</b>	

		Per Visit	Per Visit	Per Visit	Z
<b>Unit of Service</b>	Unit of Service	Per Visit	Per Visit	Per Visit	Z
	Hours Of Direct Care per Unit of Service	1.00	1.00	1.00	Z
	<b>Cost Per Member Per Unit of Service</b>	<b>\$ 44.98</b>	<b>\$ 51.31</b>	<b>\$ 73.37</b>	<b>AA = Y * Z</b>

		9.3%	9.1%	8.0%	AB
<b>Program Support</b>	Program Support Percentage of Final Rate Per Visit	9.3%	9.1%	8.0%	AB
	<b>Program Support Cost Per Visit</b>	<b>\$ 5.20</b>	<b>\$ 5.76</b>	<b>\$ 7.15</b>	<b>AB</b>

		10.0%	10.0%	10.0%	AC
<b>Admin</b>	Admin Expense Percentage of Final Rate Per Visit	10.0%	10.0%	10.0%	AC
	<b>Administrative Expense Cost Per Visit</b>	<b>\$ 5.58</b>	<b>\$ 6.34</b>	<b>\$ 8.95</b>	<b>AC</b>

<b>Total Rate Per Visit</b>	<b>\$ 55.76</b>	<b>\$ 63.41</b>	<b>\$ 89.46</b>	<b>AF = AA + AB + AC</b>
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