Corrections and Adjustments to "Overview of Provider Survey Analysis" Presentation
Prepared for California Department of Developmental Services*

Slide(s)	Revision
8	Changed the label for service code 980 to 680. The participation rate itself was correct.
15	Corrected values that were misreported in the PowerPoint; the survey analysis packet was correct.
23	Changed the title for the bottom table to "605 – Adaptive Skills Training". The figures themselves were correct.
24	Changed the title for the bottom table to "805 – Infant Development Program". The figures themselves were correct.
34-36	Revised titles to make clearer that eligibility rates, participation rates, and benefit levels only include data for vendors that offer a given benefit. The figures themselves were correct.
36	Corrected labels for Health Insurance and Other Benefits to read as "cost per month/ person" rather than cost per year/ person.
37	Added a note to specify that the weighted average number of annual training hours for service codes without any reported turnover data relied on survey-wide turnover rates for all service codes. This is a clarification only; no changes were made to the methodology or figures.
55	Inserted data for average encounter length (PowerPoint erroneously included the average number of hours of service per week/ year).
55A	Inserted new slide to report average number of hours of service per week. The correct data had been reported, but was mislabeled as the average encounter length.
55B	Inserted new slide to report average number of hours of service per year for Respite services. The correct data had been reported, but was mislabeled as the average encounter length.
69	The figures included in both the PowerPoint and the survey analysis packet reflected the number of miles per staff person per participant. These figures have been revised to more simply report the number of miles per participant per year.
85	Corrected labels; center-based hours were reported as community hours and vice versa. The figures themselves were correct and are correctly labeled in the survey analysis packet.
86	The figures included in both the PowerPoint and the survey analysis packet reflected the number of miles per staff person per participant. These figures have been revised to more simply report the number of miles per participant per year.
89-92	Corrected the mislabeled 'Total' lines as 'Other Activities' (the figures were correct) and added a correct 'Total' line summing to 40 hours).
92	Removed duplicate column for service code 515.
95A	Inserted new slide for staffing pattern data for services codes 950 and 954.
96	Deleted row (fourth from the bottom) with duplicated/ mislabeled data
108-111	Reported data for all professional staff categories and corrected data in PowerPoint; figures in survey analysis packet were correct.
114	Corrected values (not in part of survey analysis packet).
115	Added a note to clarify that administrative and program support rates are calculated as a percentage of reported revenues.
116-117	Changed label to clarify that it includes both payroll and benefit costs; the figures did not change.
117	Added a slide to show program support without supervision (117A; slide 117 now includes supervision costs) and corrected the overall average program support rate in both the PowerPoint and survey analysis packet.
118-123	Revised chart titles to specify that the data reflect "…Organizations Reporting Less Than 50% Program Operations Rate Without Supervision" Added additional service detail to account for service variations (e.g., behavioral and medical variations for day programs, etc.) Updated survey-wide program ops rate based on correction noted for Slide 117

* Only substantive changes are listed. Formatting updates, changes to chart scales for consistency, and other minor updates are not included.

Department of Developmental Services
Vendor Rate Study

Overview of Provider Survey Analysis

– presented to –

DS Task Force's Rates Workgroup

Updated November 27, 2018

BURNS & ASSOCIATES, INC.

Health Policy Consultants

- 3030 North Third Street, Phoenix, Arizona -

AGENDA

- Background (9:30-9:45)
- 02 Survey Participation (9:45-10:00)
- 03 Wages (10:00-11:30)
- 04 Benefits (11:30-12:00)
- 05 Turnover and Training (12:00-12:30)
- 06 Productivity & Other Factors (12:30-2:30)
- 07 Consultants – Residential (2:30-3:00)
- 08 Admin & Program Operations (3:00-4:00)

01

Background – Purpose of Today's Meeting

- Review analysis of submitted provider surveys
  - Numbers will not change
    - Not 'our' figures – simply reporting what was reported to us

- Provide opportunity for qualitative review
  - Are figures consistent with the group's experience and knowledge
  - Recognizing costs are largely a function of current rates

01

Background – Survey Administration

- Purpose and organization
  - Collect data regarding 'how' services are delivered and related costs
    - Sections included staff wages and benefits, agency administrative and operating costs, service-specific factors (e.g., 'productivity', ratios)
- Timing
  - Emailed May 25 to all vendors of in-scope services with valid emails
    - Regional Centers followed-up on bad email addresses
    - Original 6-week deadline extended to 10 weeks
  - Specialized Therapeutic Service survey ran Sept. 10 – Oct. 23
- Technical assistance
  - Written instructions
  - Recorded webinar, participate in ad hoc training sessions as requested
  - Dedicated phone number and email for questions

Background – Survey Analysis

- Aggregated data from all responding vendors for all questions
  - Individual survey responses not released (although some individual questions may have a single respondent)
- Generally report unweighted and weighted averages with and without outliers and medians
  - Weighting usually based on revenues for a given service code
  - Outliers defined as two-plus standard deviations from the mean
  - Example

Respondent	Value	Revenue	'Averages'	
Resp. 1	100	$50,000		
Resp. 2	100	$75,000	Average	128.7
Resp. 3	102	$100,000	Avg. w/o Outlier	104.4
Resp. 4	105	$125,000	Weighted Average	170.6
Resp. 5	115	$1,000,000	Wght. Avg. w/o Outlier	111.7
Resp. 6	250	$1,000,000	Median	103.5

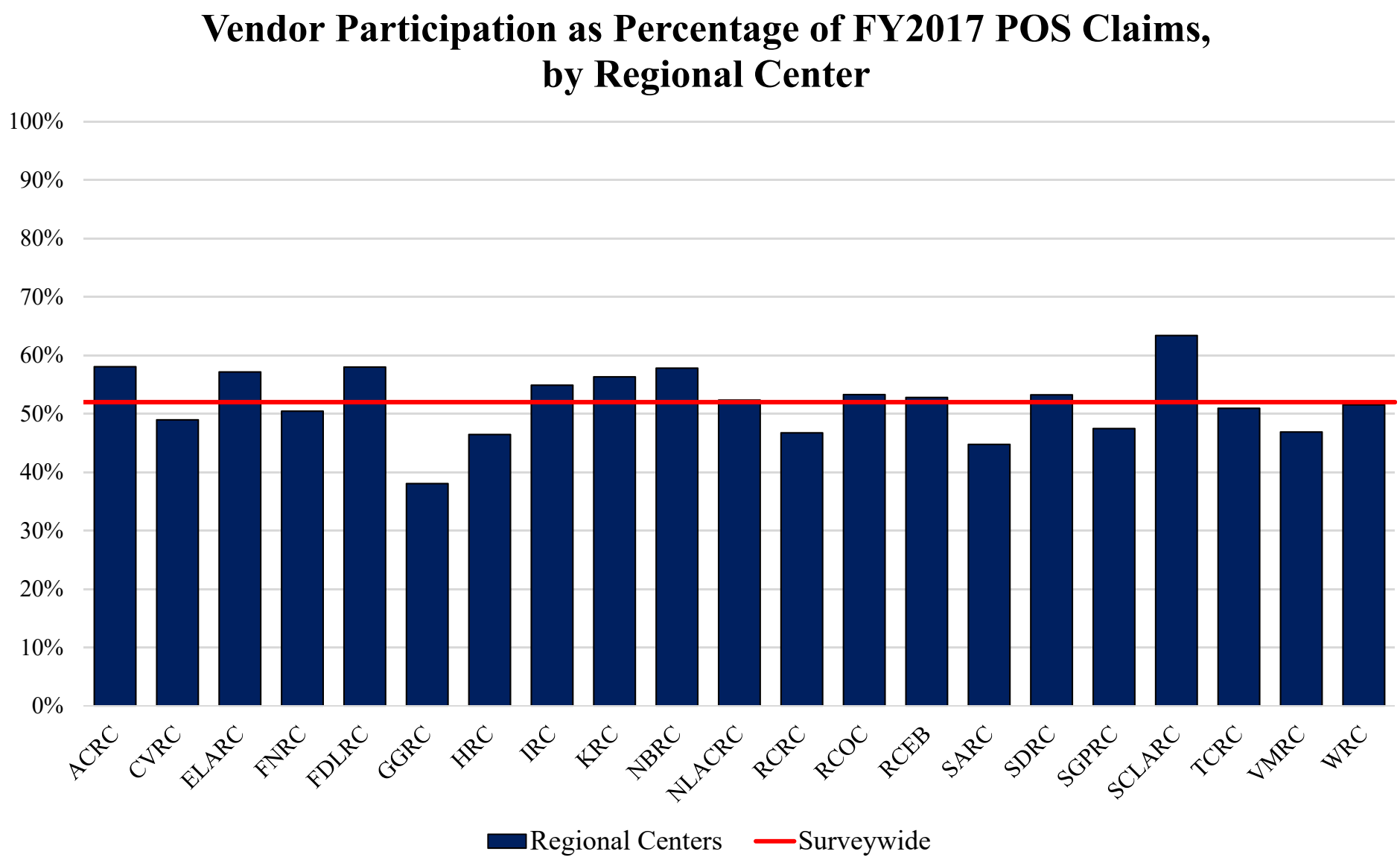
02

Survey Participation (Appendix A)

- **Table of Contents**
  - Count of Survey Responses by Service Code and Regional Center (A-1)
  - Vendor Participation Rate by Regional Center (A-2)
  - Vendor Participation Rate by Service Code (A-3 through A-23)

02

Survey Participation (Appendix A)



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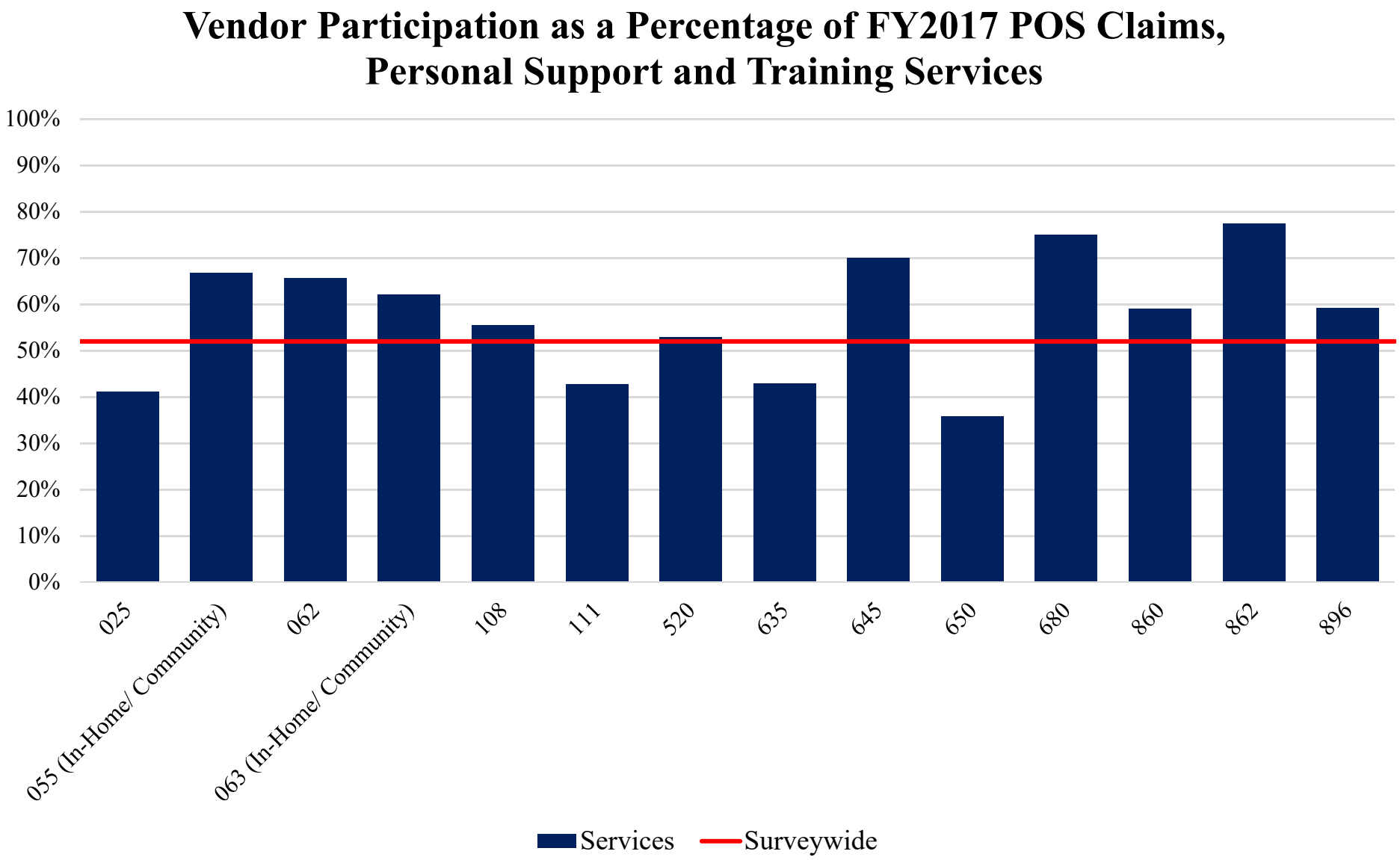
Survey Participation (Appendix A)



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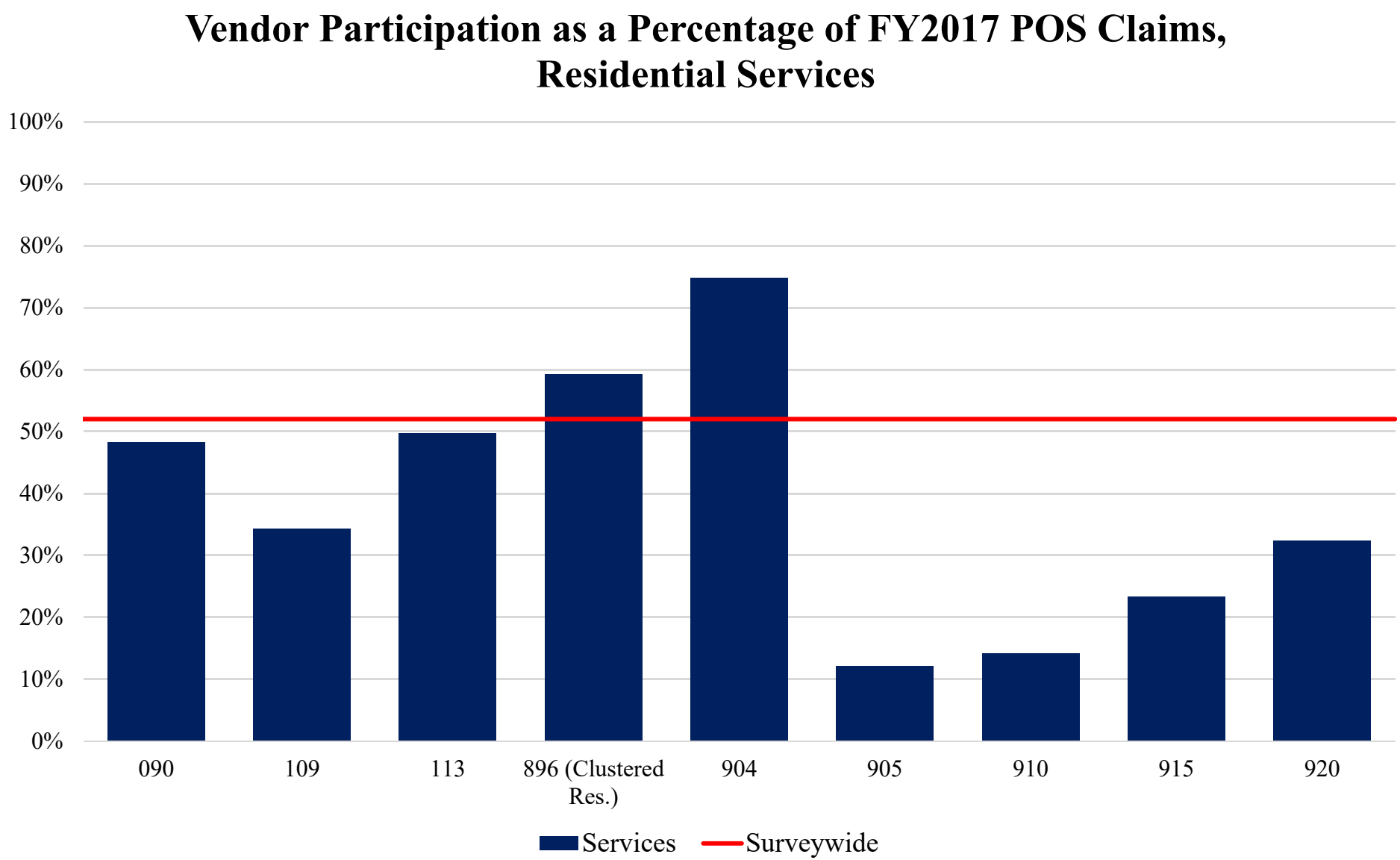

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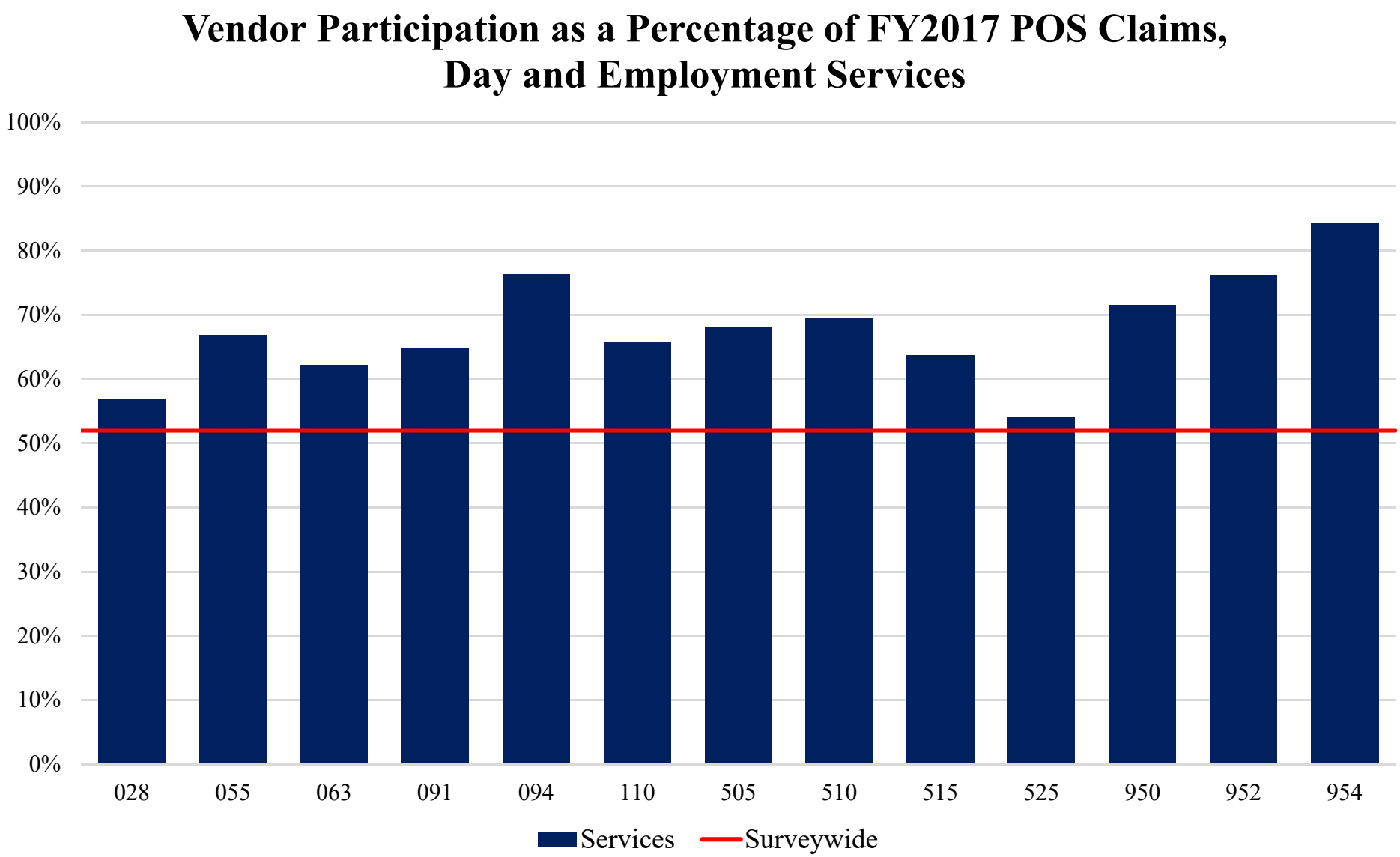

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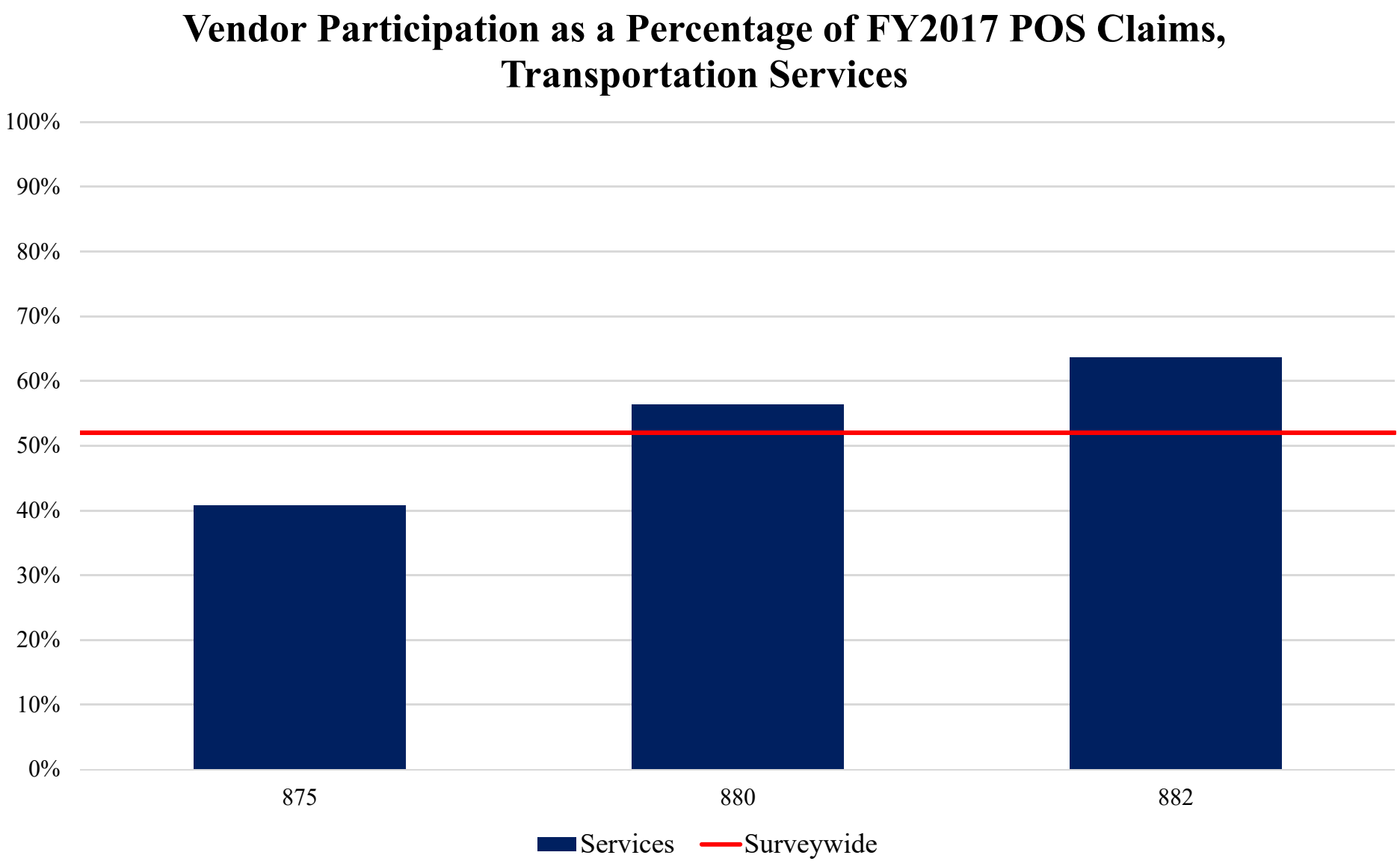

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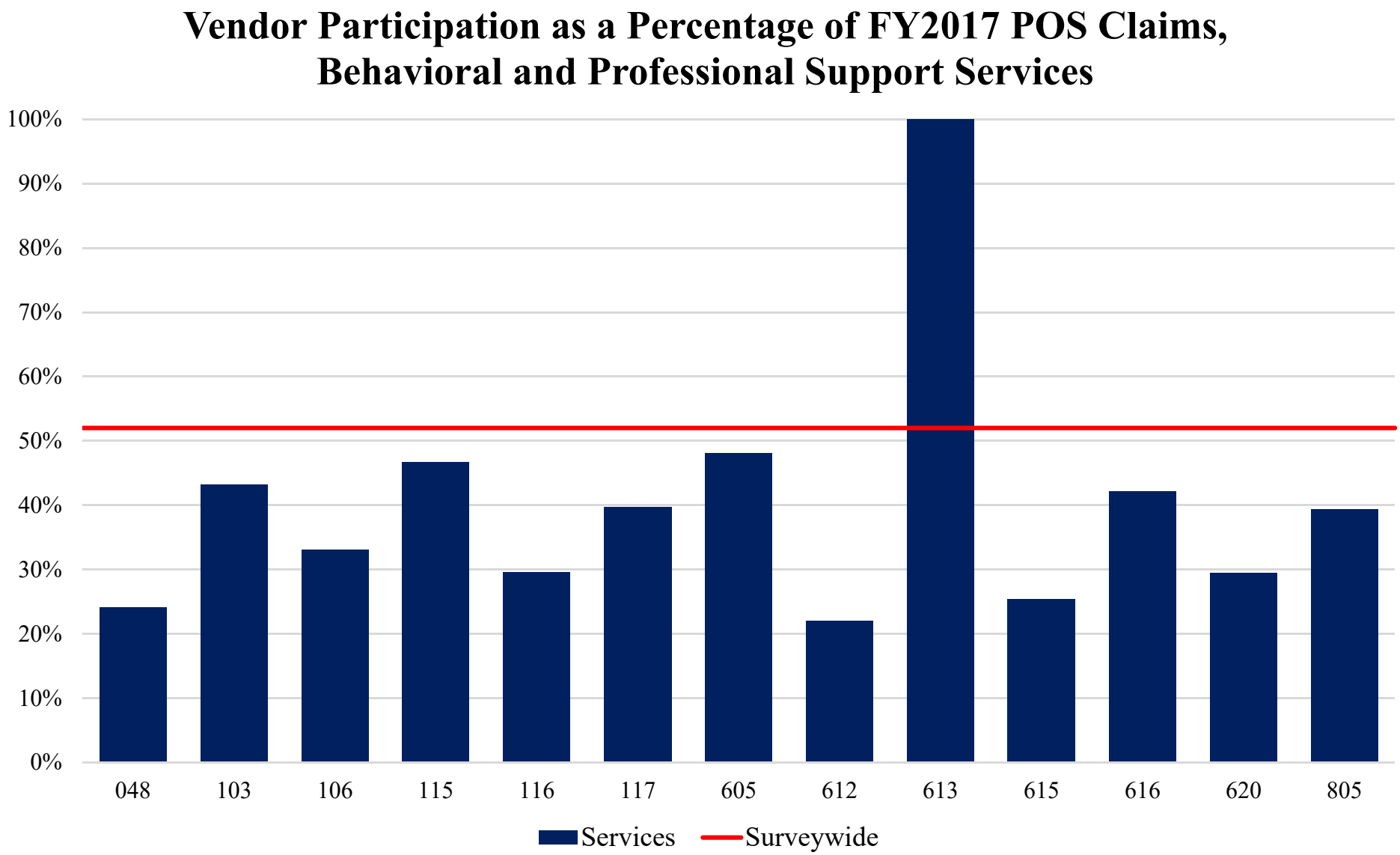
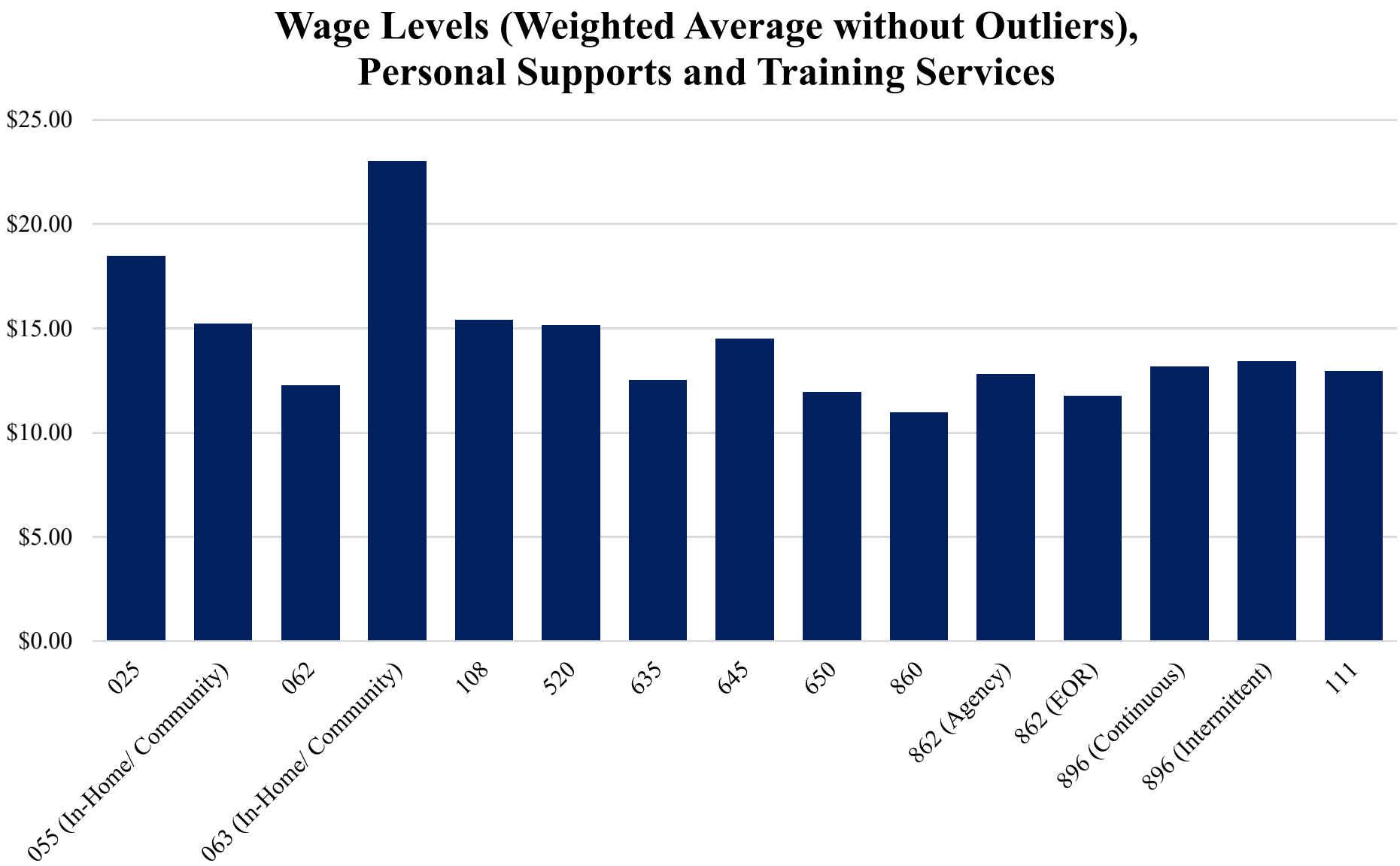


Wages (Appendix B)

- **Table of Contents**
  - Summary of Direct Care and Supervisory Wages by Service Code and Regional Center (B-1 through B-46)
  - Detailed Direct Care and Supervisory Wages by Service Code and Regional Center for *Employees* (B-47 through B-254)
  - Detailed Direct Care and Supervisory Wages by Service Code and Regional Center for *Contractors* (B-255 through B-430)

03

Wages (Appendix B)



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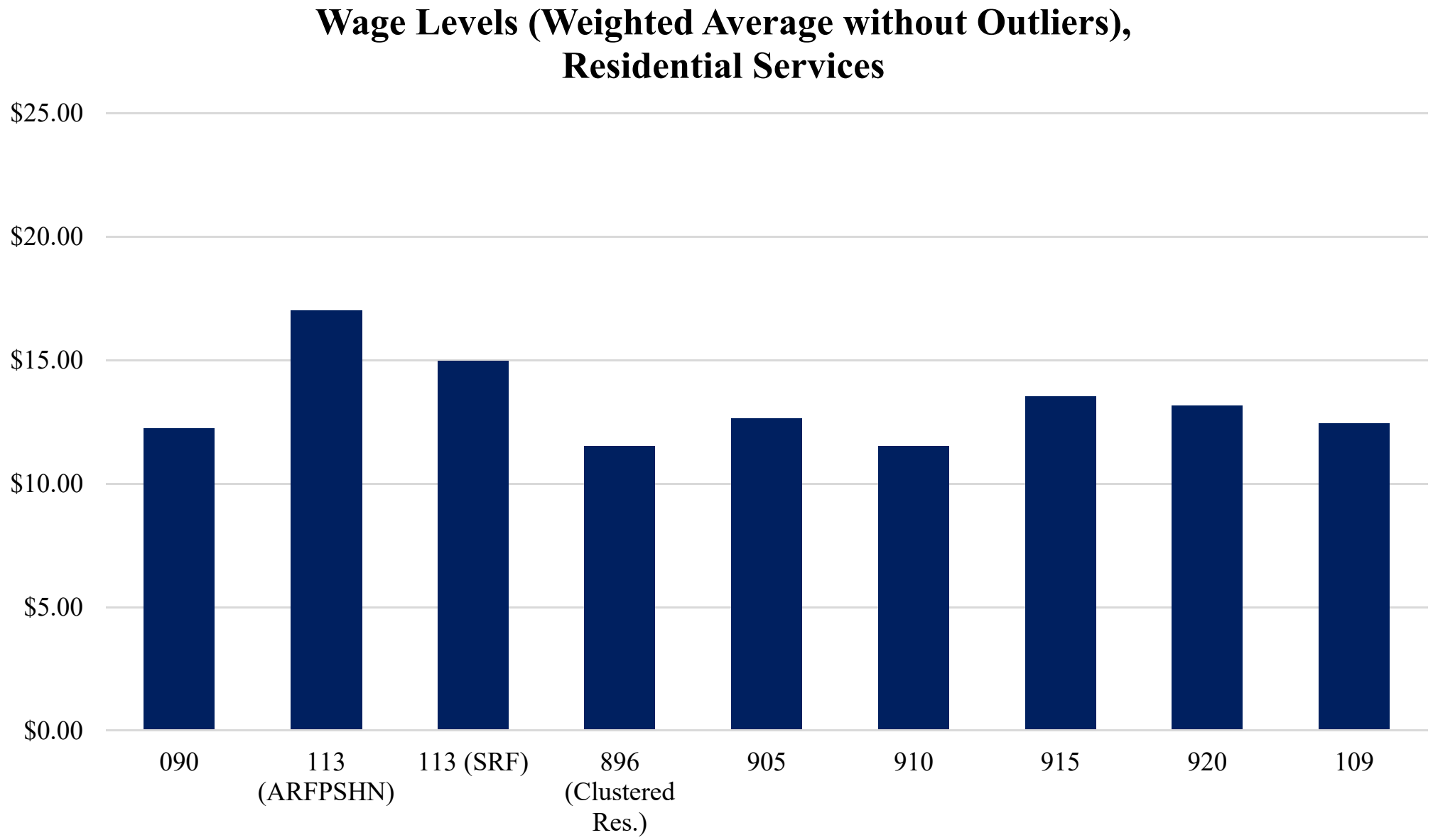

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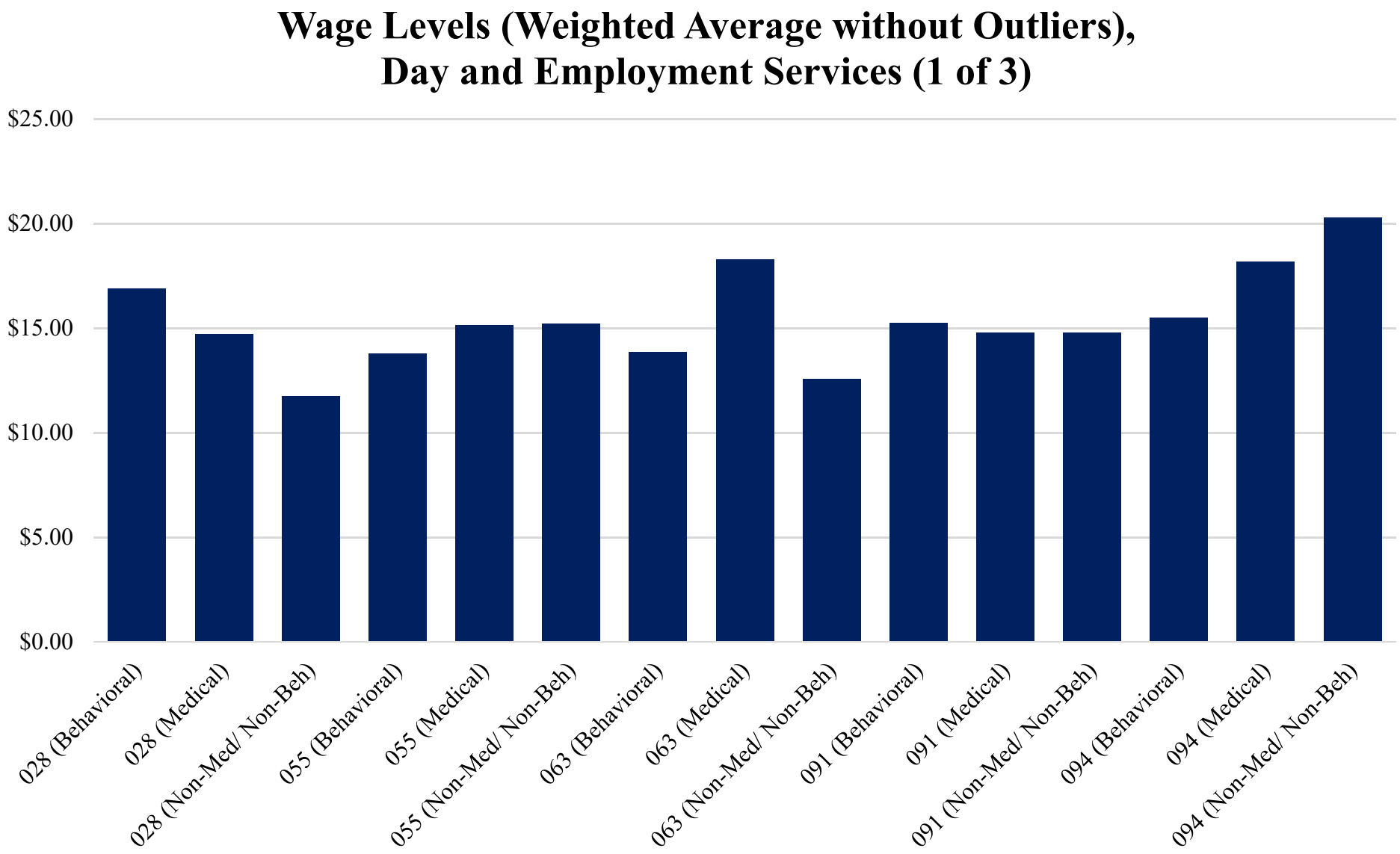

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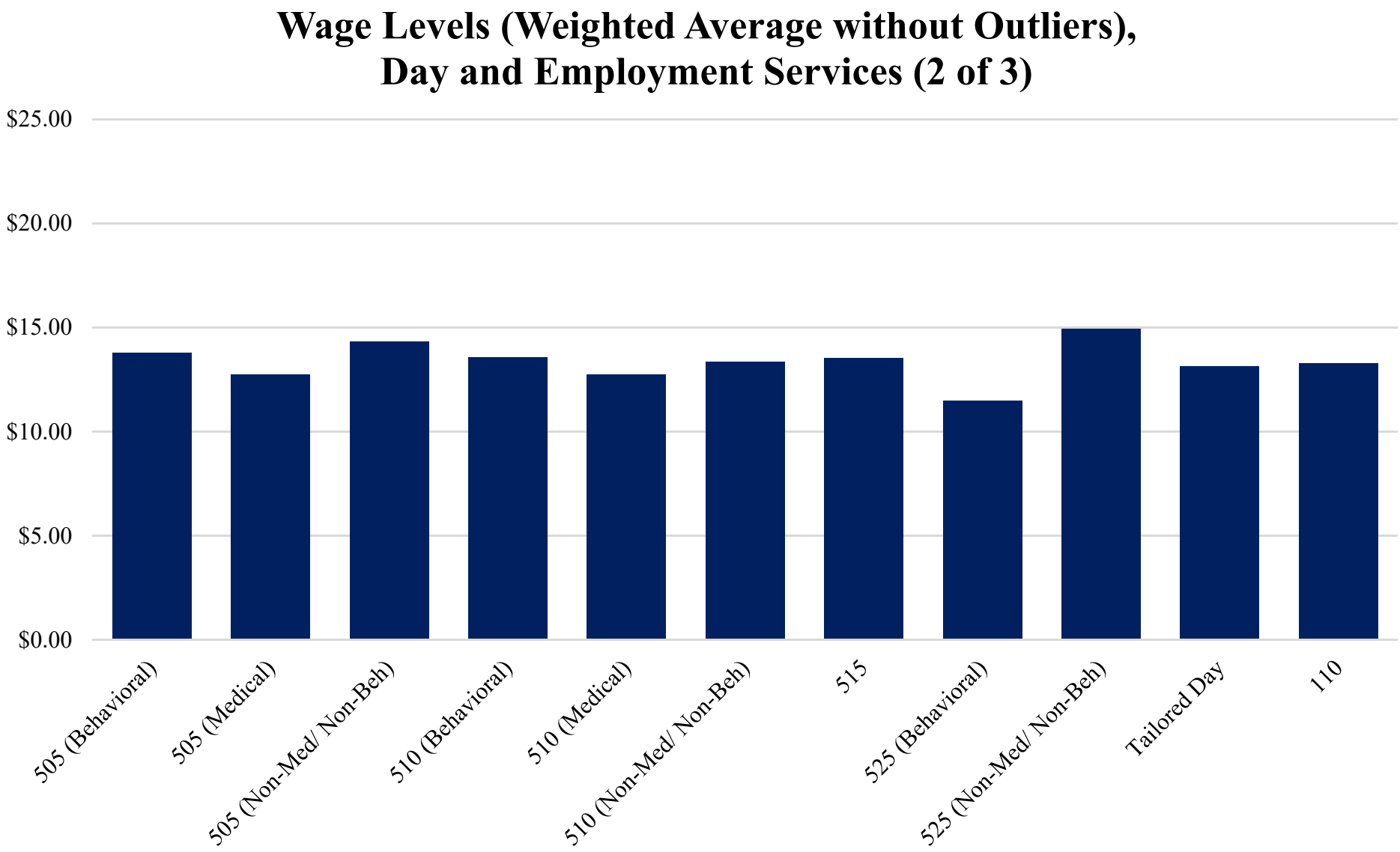

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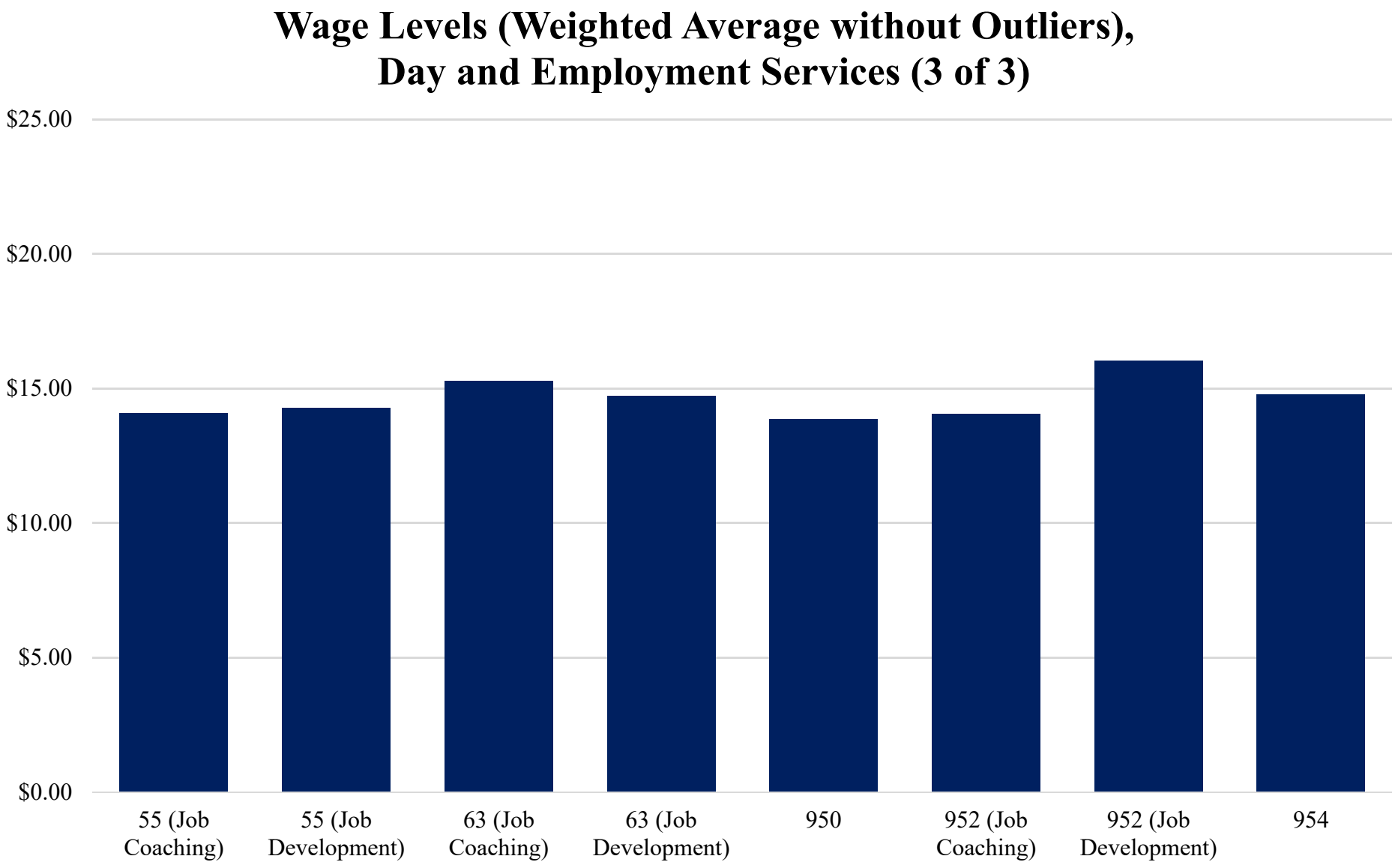

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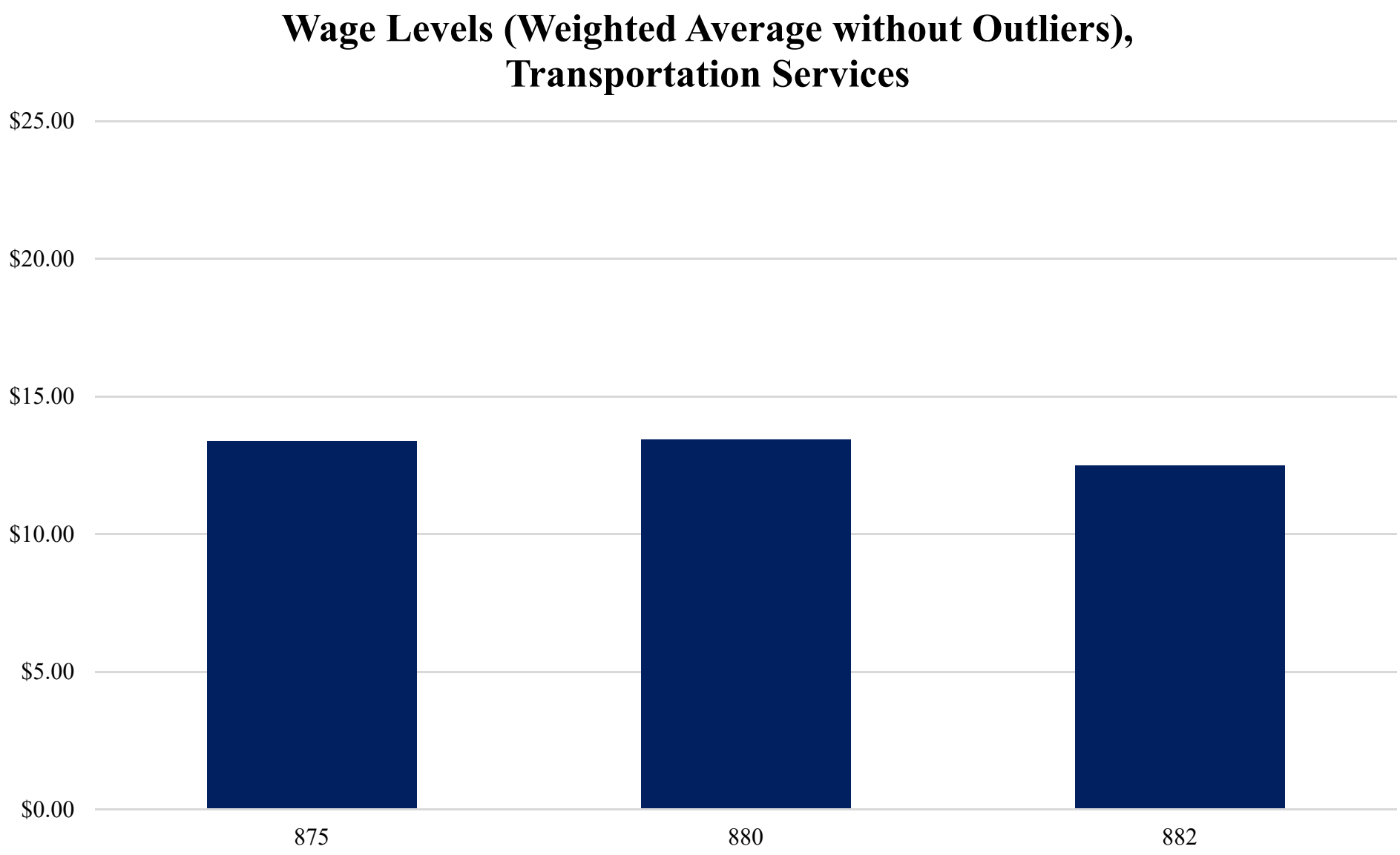

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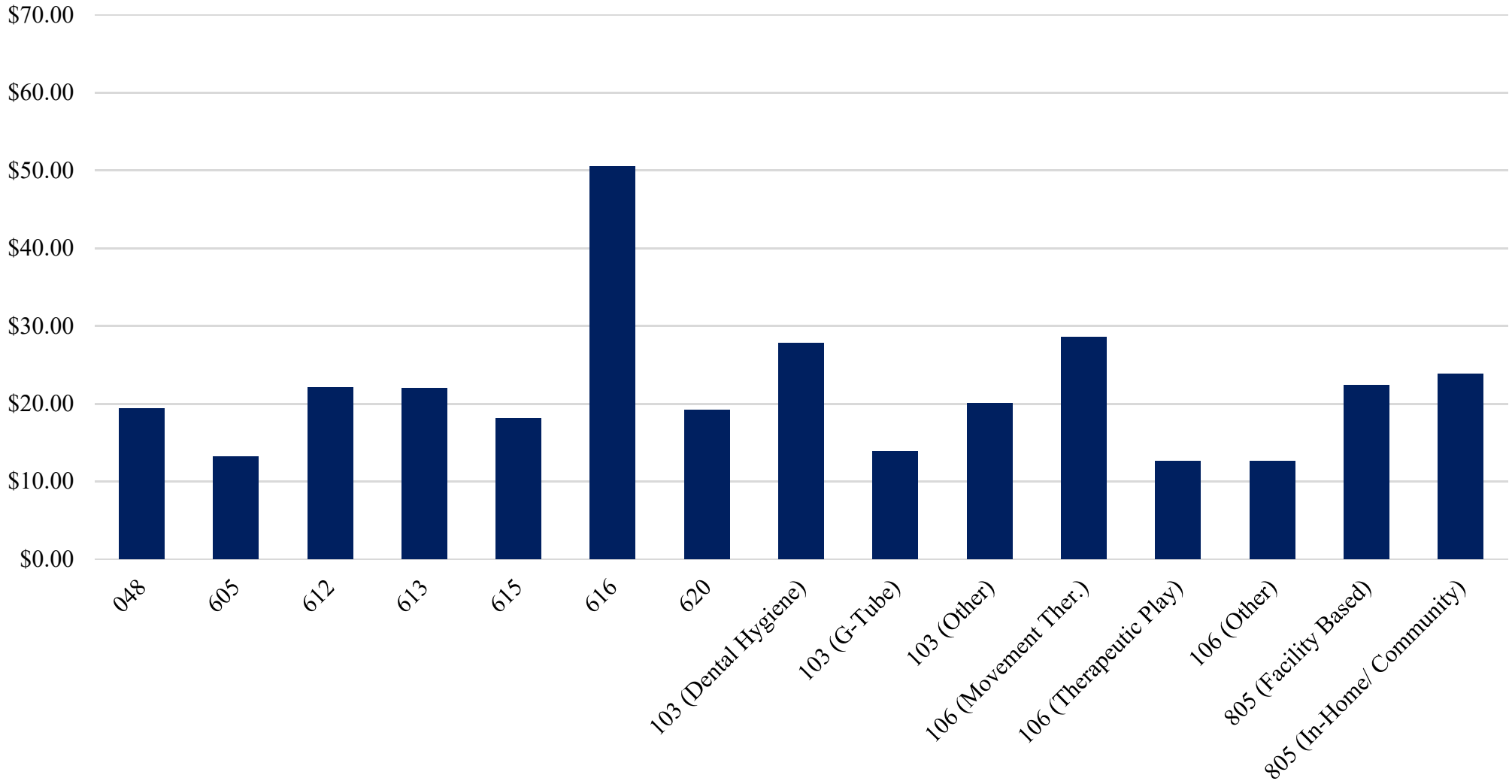
Wages (Appendix B)

Wage Levels (Weighted Average without Outliers)

Behavioral and Professional Support Services (1 of 2)



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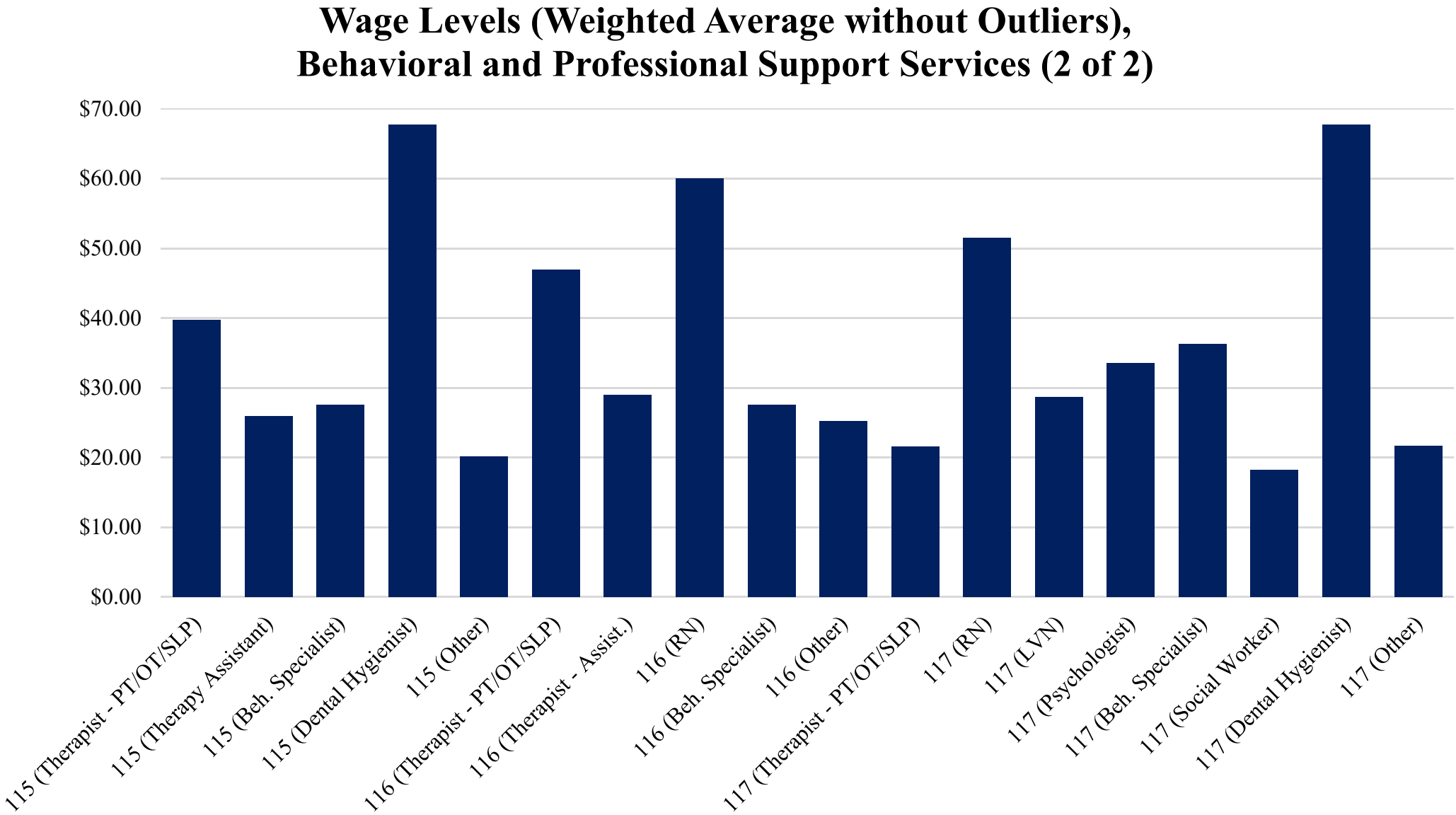


Wages (Appendix B)

- Top-5 Reported Job Titles (by Work Hours) for Professional Svcs.

048 – Client/ Parent Support Behavior Intervention Training	
1. Behavioral Technician	436,376
2. Lead Behavior Technician	58,775
3. Clinical Assistant	58,698
4. Clinical Supervisor	54,436
5. Staff Development Assistant	22,464

103 – Specialized Health, Treatment, and Training Services	
1. Respite Care Provider	43,996
2. Health Advocate	15,638
3. Personal Services Coordinator II	8,771
4. Team Leader	2,031
5. Lean Health Advocate	1,975

Wages (Appendix B)

- Top-5 Reported Job Titles (by Work Hours) for Professional Svcs.

106 – Specialized Recreational Therapy	
1. Exercise Tech	22,113
2. Occupational Therapist	8,008
3. Wellness Therapist	2,175
4. Speech Pathologist	1,976
5. Licensed Clinical Social Worker	311

605 – Adaptive Skills Training	
1. Community Facilitator III	137,709
2. Instructor	44,353
3. Home Support Worker	26,581
4. Community Facilitator II	15,573
5. Community Advocate	13,618

Wages (Appendix B)

- Top-5 Reported Job Titles (by Work Hours) for Professional Svcs.

805 – Infant Development Program	
1. Early Intervention Specialist	148,682
2. Developmental Specialist	121,761
3. Therapist (OT/ PT/ SLP)	101,748
4. Infant Specialist	95,152
5. Direct Care Professional Asst.	59,930

Wages (Appendix B)

- Top-5 Reported Job Titles (by Work Hours) for Professional Svcs.

Specialized Therapeutic Services						
115 (3 to 20)	116 (Early Start)	117 (21+)		115 (3 to 20)	116 (Early Start)	117 (21+)
2	1	5	Therapist	20,482	141,288	10,400
1	2	1	Other	36,854	114,089	52,208
5	3		Therapy Assistant	502	11,693	
3	4		Behavioral Spec.	5,772	5,772	
	5		Registered Nurse		11	
		2	Lic. Voc. Nurse			36,088
		3	Social Worker			29,120
		4	Psychologist			13,476
4			Dental Hygienist	960		

03

Wages (Appendix B)

- Comparing wages across Regional Centers
  - Averages within a service 'grouping'
    - Function of both average wage and job mix
    - Detail by service code included in analysis packet
  - Example

Occupation	Statewide		Region 1		Region 2	
	Count	Wage	Count	Wage	Count	Wage
Software Engineer	100	$82.00	80	$80.00	20	$90.00
Housekeeper	100	$24.00	20	$20.00	80	$25.00
Average	**200**	**$53.00**	**100**	**$68.00**	**100**	**$38.00**

    - Reviewing the average wage alone suggests that Region 1 is the higher wage area
    - However, this is due to differences in job mix rather than higher wages

Wages (Appendix B)

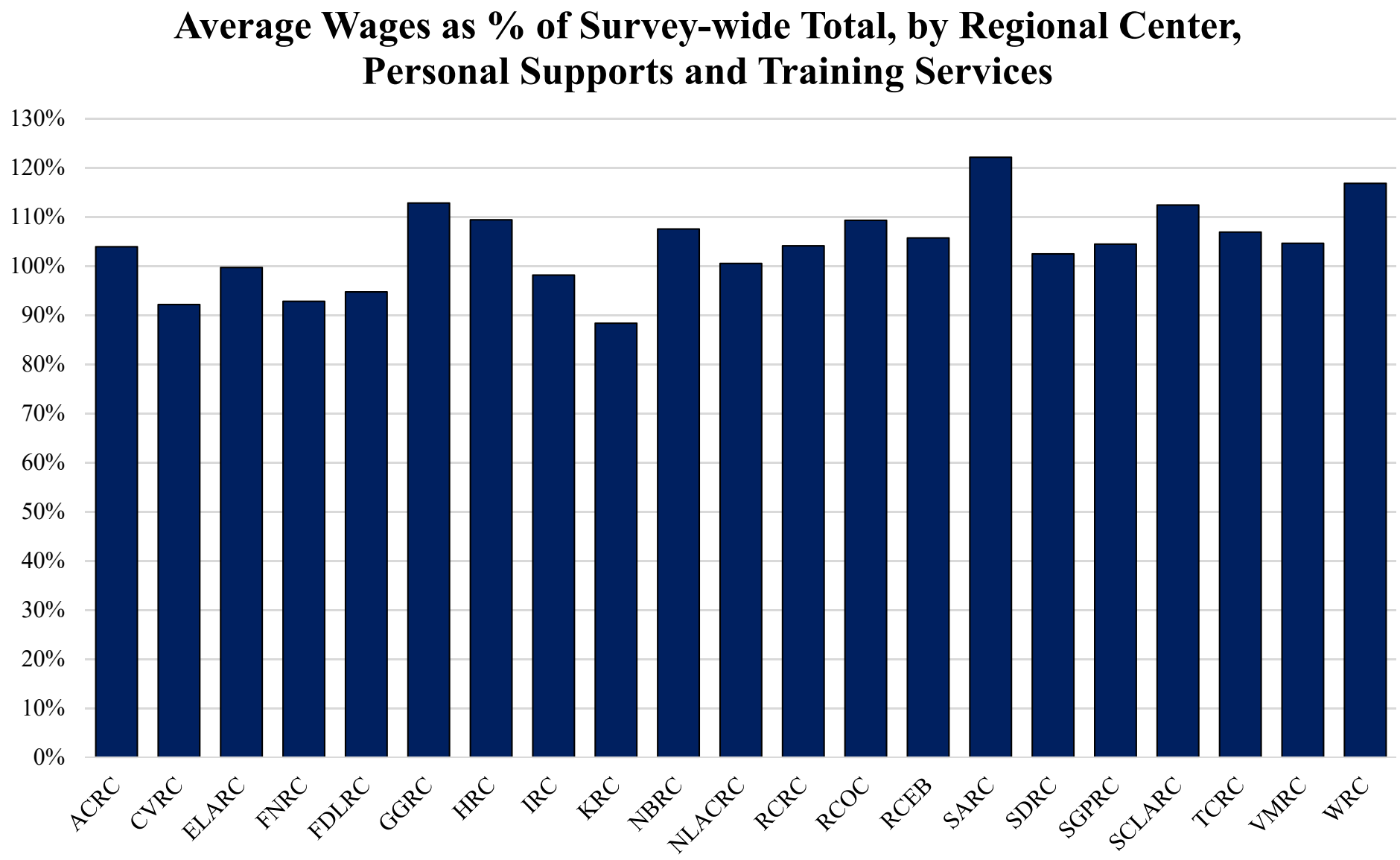
- Comparing wages across Regional Centers
  - Example (cont.)

Occupation	Statewide		Region 1		Region 2	
	Count	Wage	Count	Wage	Count	Wage
Software Engineer	100	$82.00	80	$80.00	20	$90.00
Housekeeper	100	$24.00	20	$20.00	80	$25.00
Average	**200**	**$53.00**	**100**	**$68.00**	**100**	**$38.00**
Average Based on Statewide Job Mix (50% / 50%)				**$50.00**		**$57.50**
% of Statewide Avg.				**94.3%**		**108.5%**

    - After adjusting for job mix, Region 2 is actually the higher wage area (which is evident by comparing each region's wage for individual occupations to the statewide figure)

03

Wages (Appendix B)



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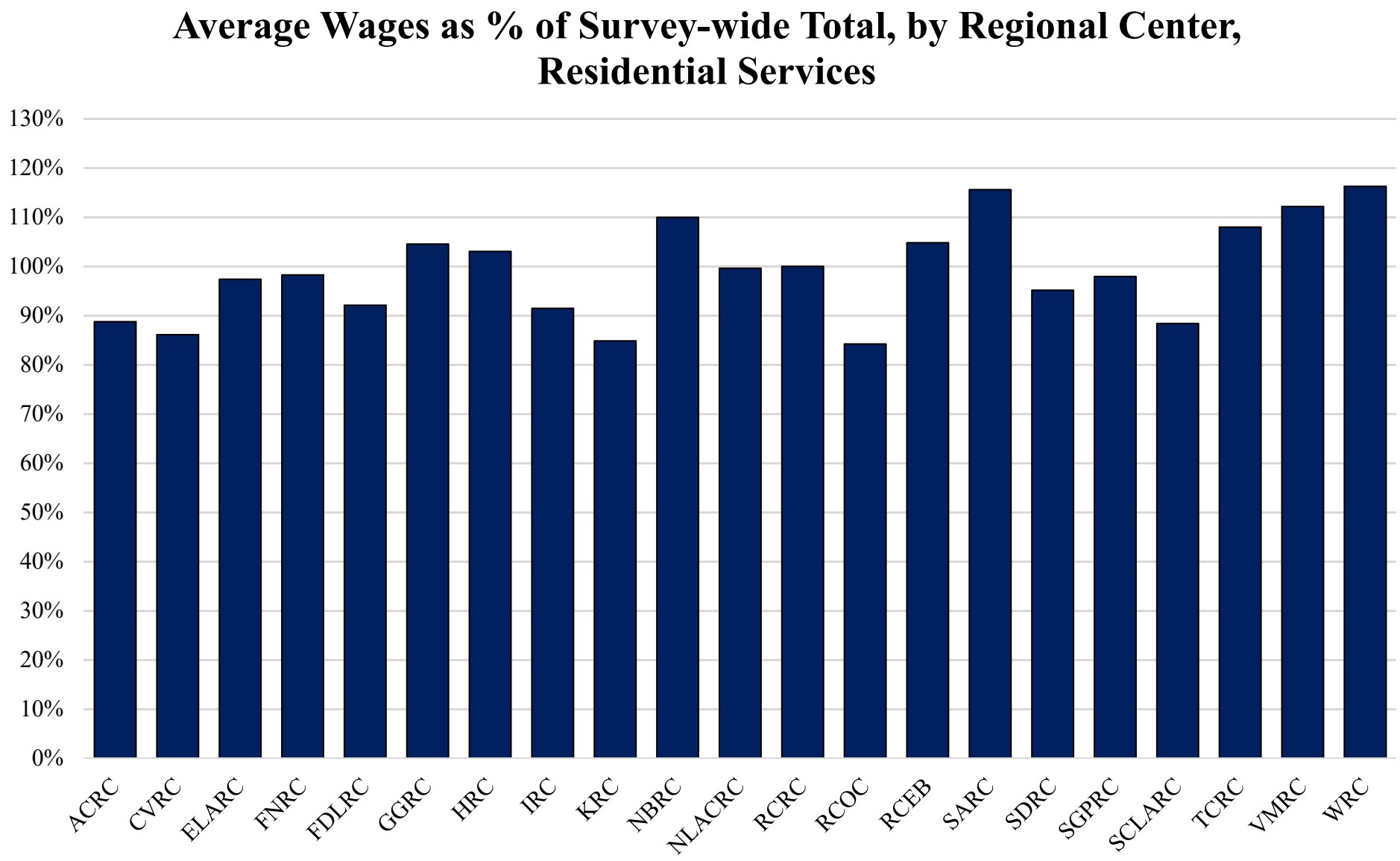
Wages (Appendix B)



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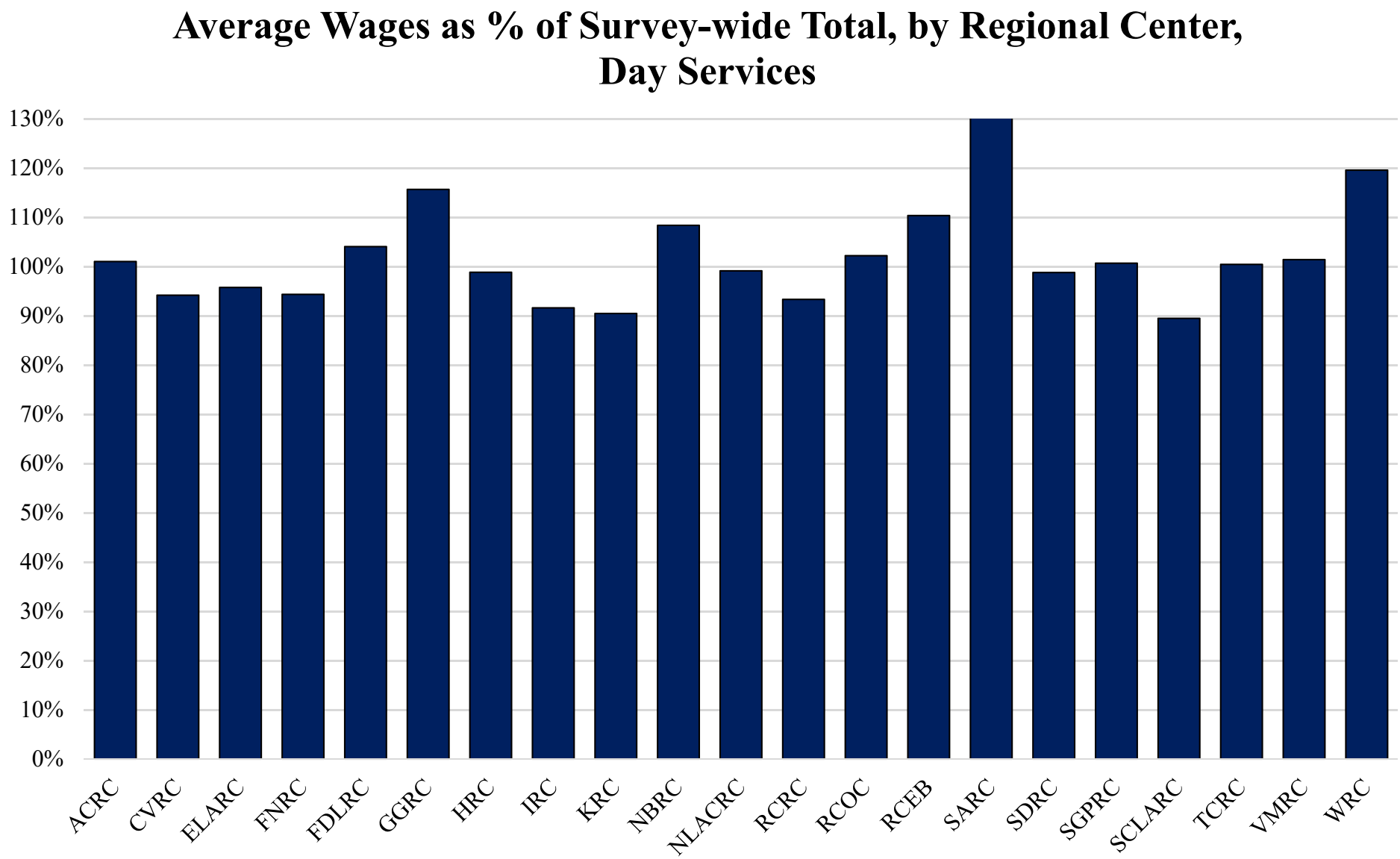

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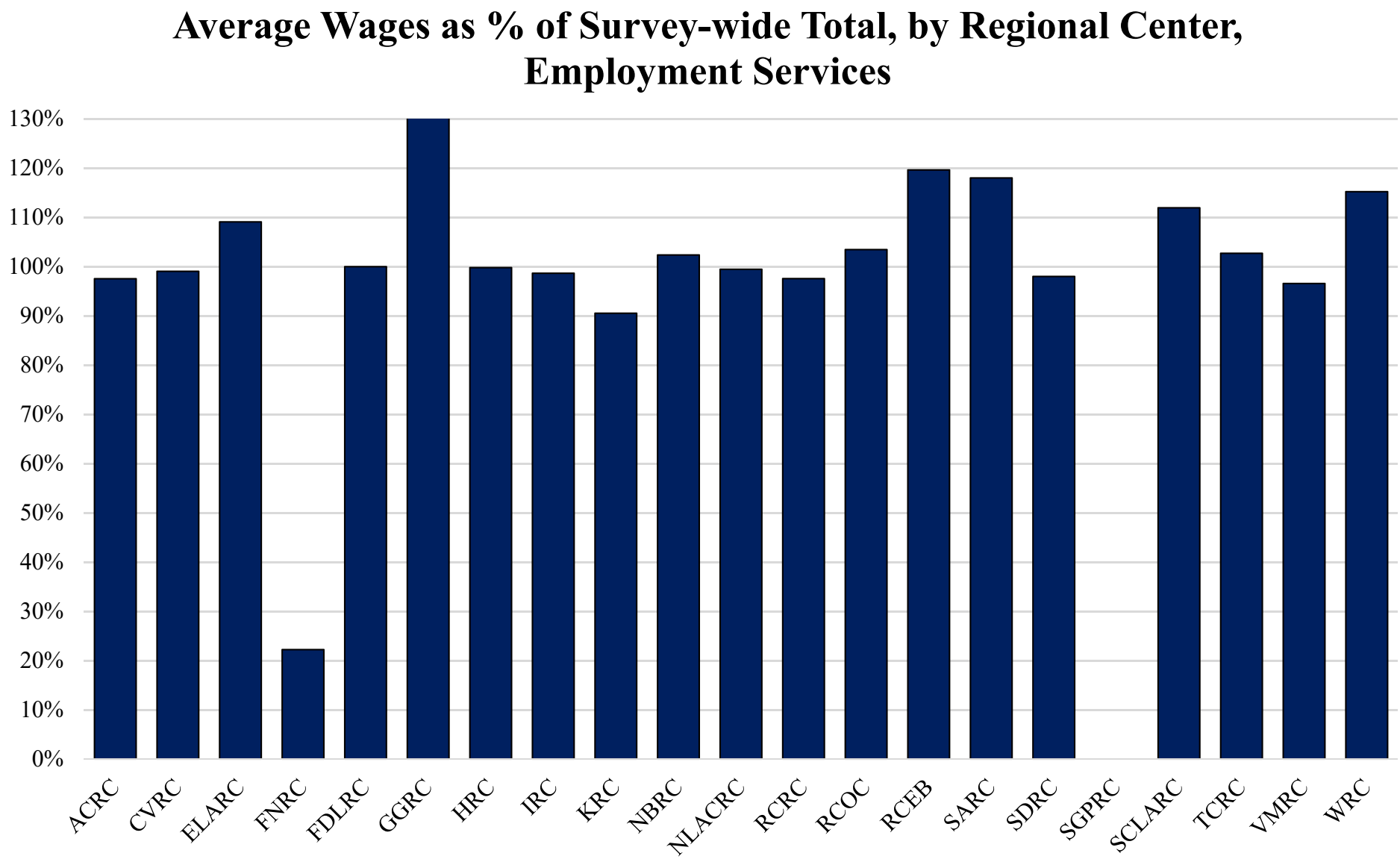


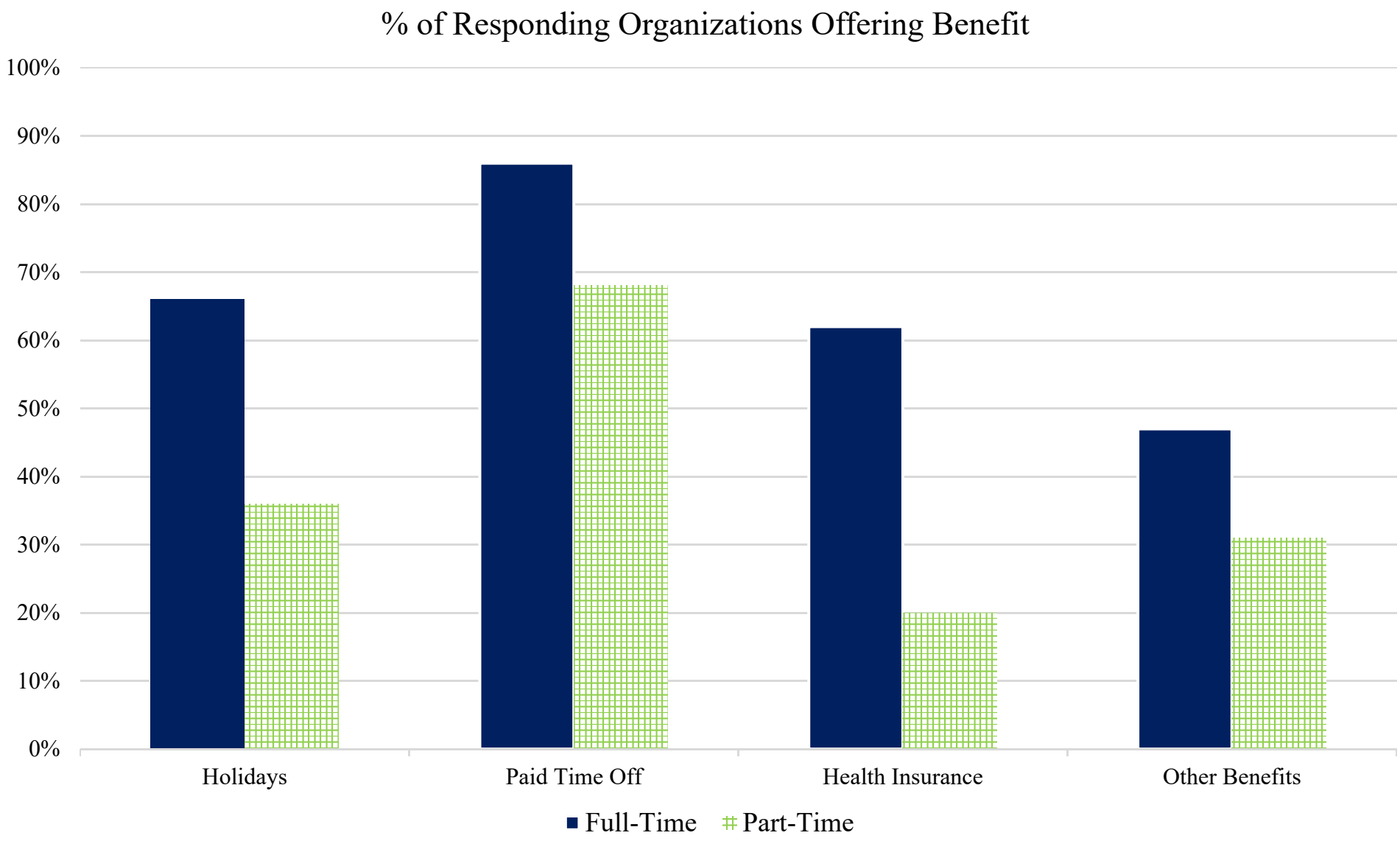
Direct Support Benefits (Appendix C)

- **Table of Contents**
  - Benefit Offerings and Take-up Rates (C-1)
  - Worker's Compensation by Service Code (C-2 through C-3)

  - Workforce Composition
    - Full-Time = 43,189 staff (defined as 30+ hours per week)
    - Part-Time = 53,747 staff

04

Direct Support Benefits (Appendix C)



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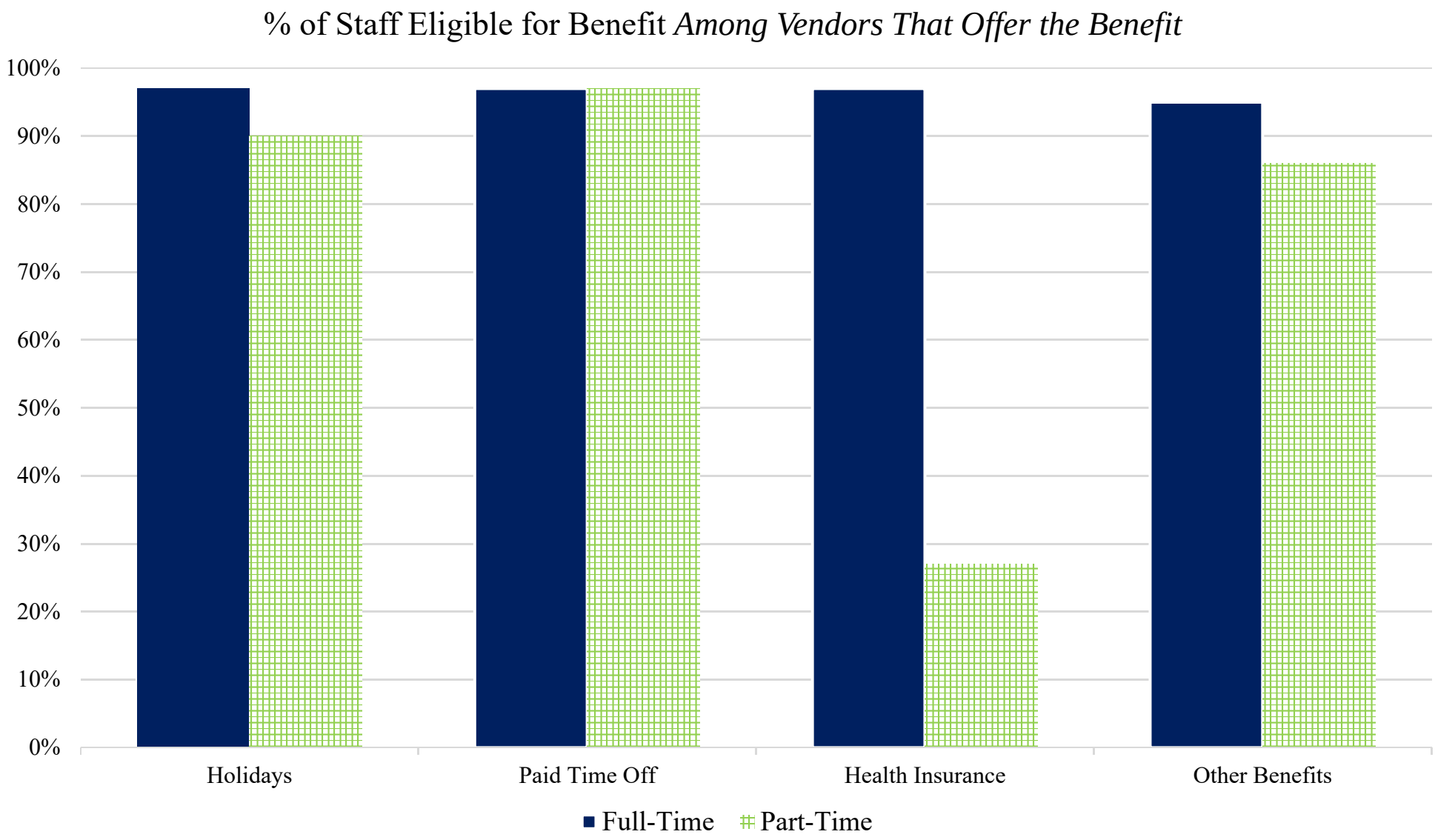
Direct Support Benefits (Appendix C)



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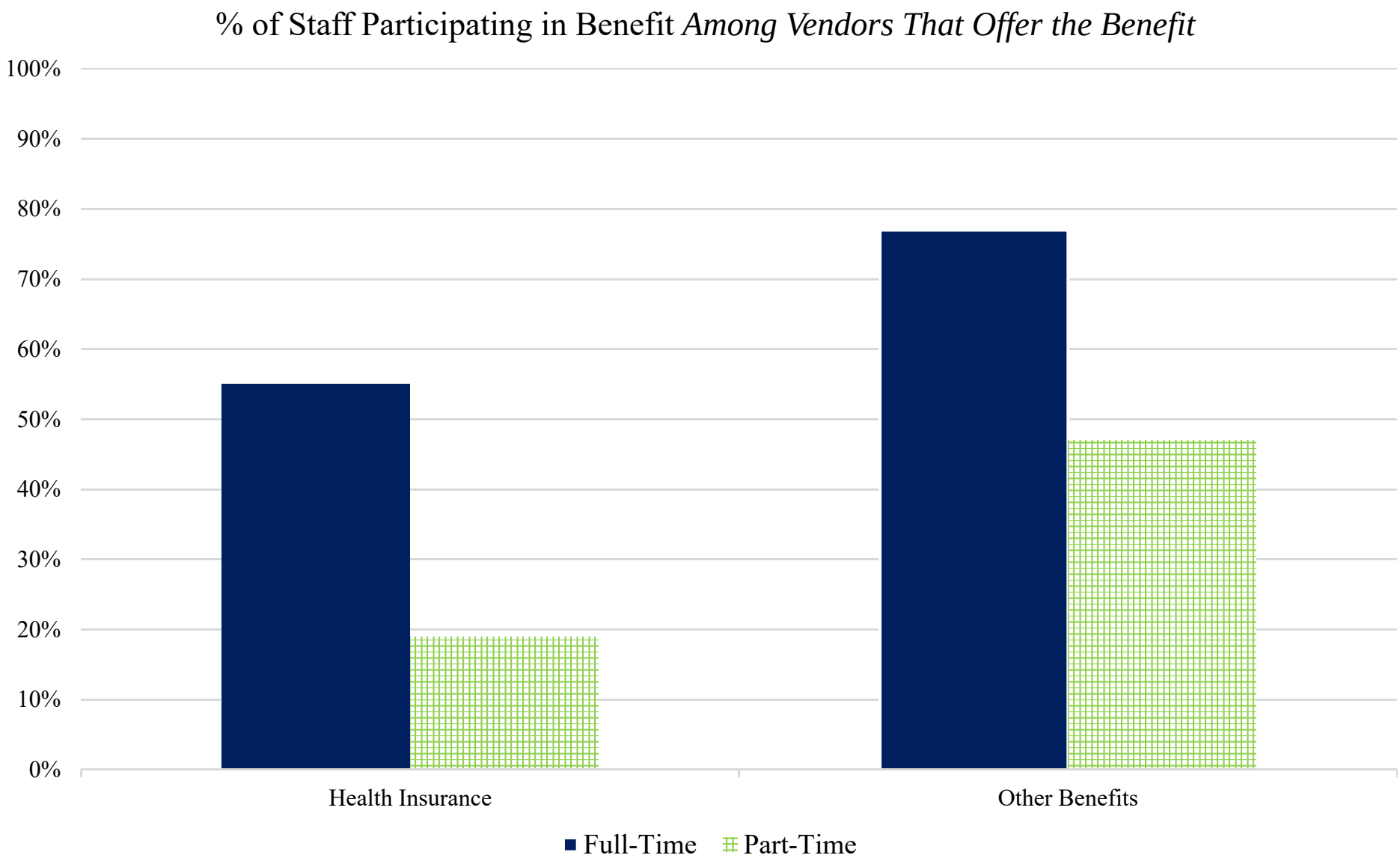
Direct Support Benefits (Appendix C)



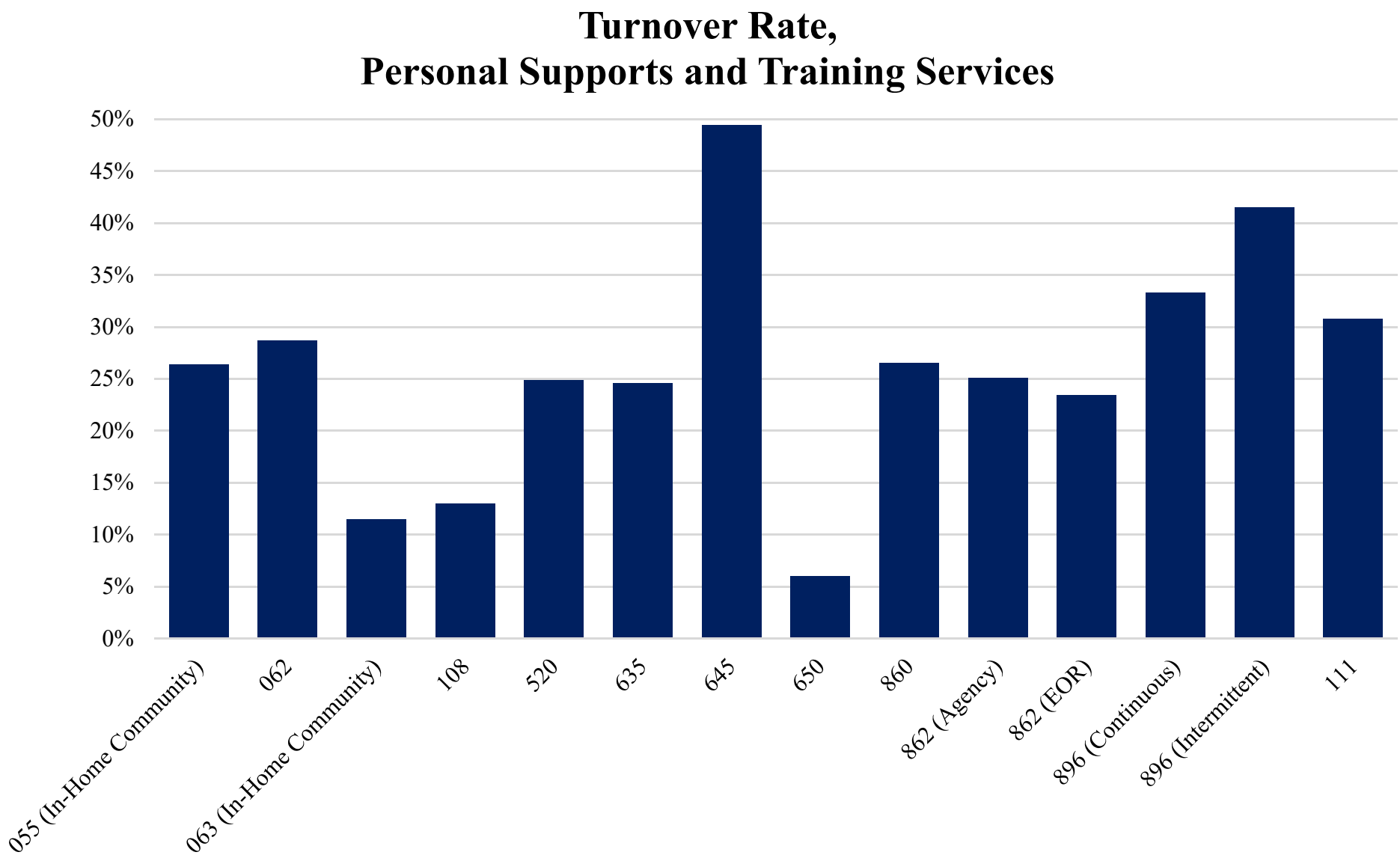
Direct Support Benefits (Appendix C)

Benefit Amount *Among Vendors That Offer the Benefit*				
Type	**Benefit Amount for *Participating* Staff**		***Effective* Benefit Amount (Adjusted for Participation)**	
	Full-Time	**Part-Time**	**Full-Time**	**Part-Time**
Holidays (days per year)	9.2	8.1	8.4	6.7
Paid Time Off (days per year)	14.3	10.8	13.4	10.3
Health Insurance (cost per month/ person)	$488	$306	$271	$59
Other Benefits (cost per month/ person)	$155	$81	$109	$38

Turnover & Training (Appendix D)

- **Table of Contents**
  - Turnover by Service Code and Regional Center (D-1 through D-15)
  - Training Hours by Service Code – First Year and After First Year Hours (D-16 through D-22)
    - *Note: calculated training figures utilize survey-wide turnover rates if service-specific turnover rates could not be calculated due to a lack of reported turnover data*

Turnover & Training (Appendix D)



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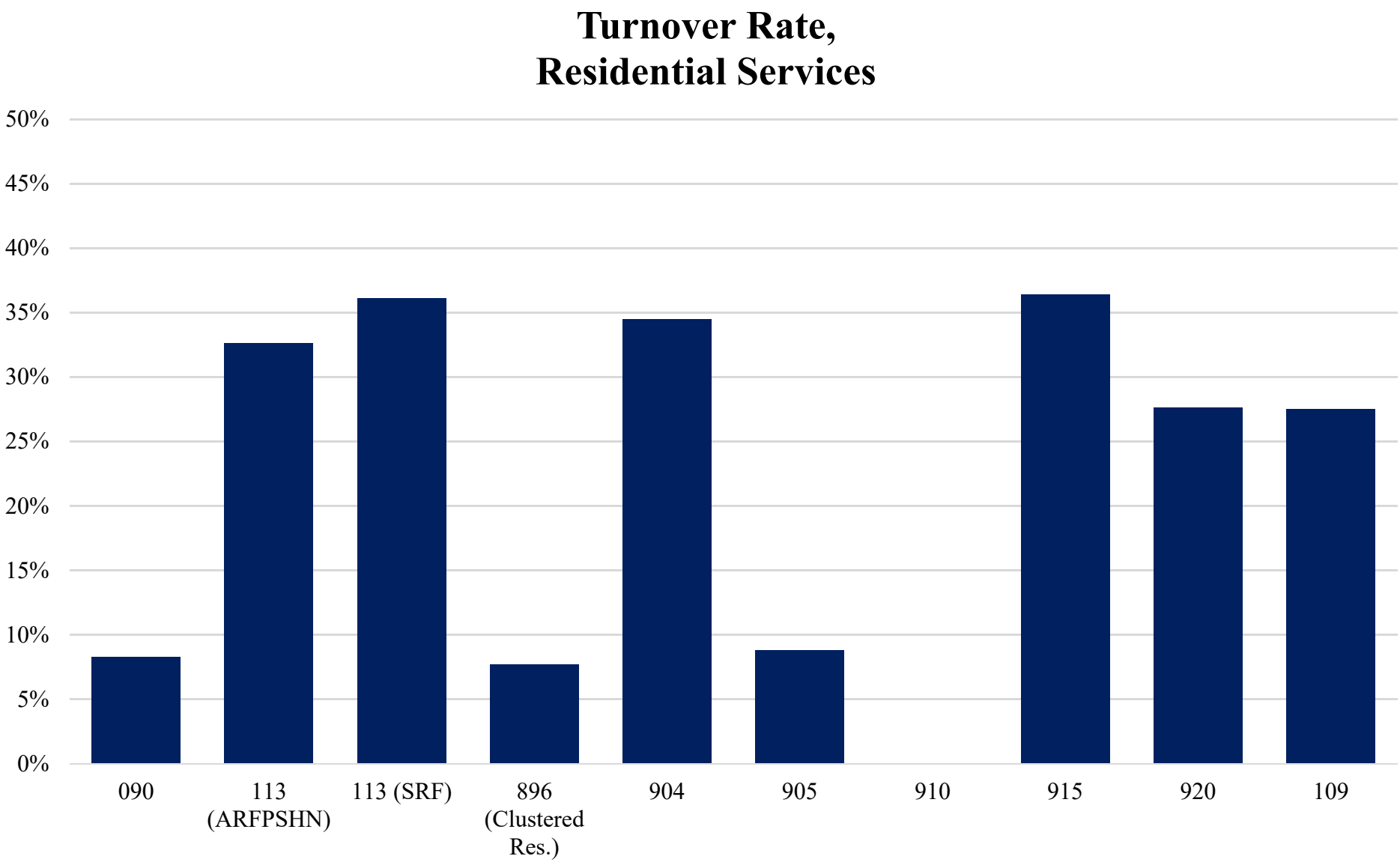

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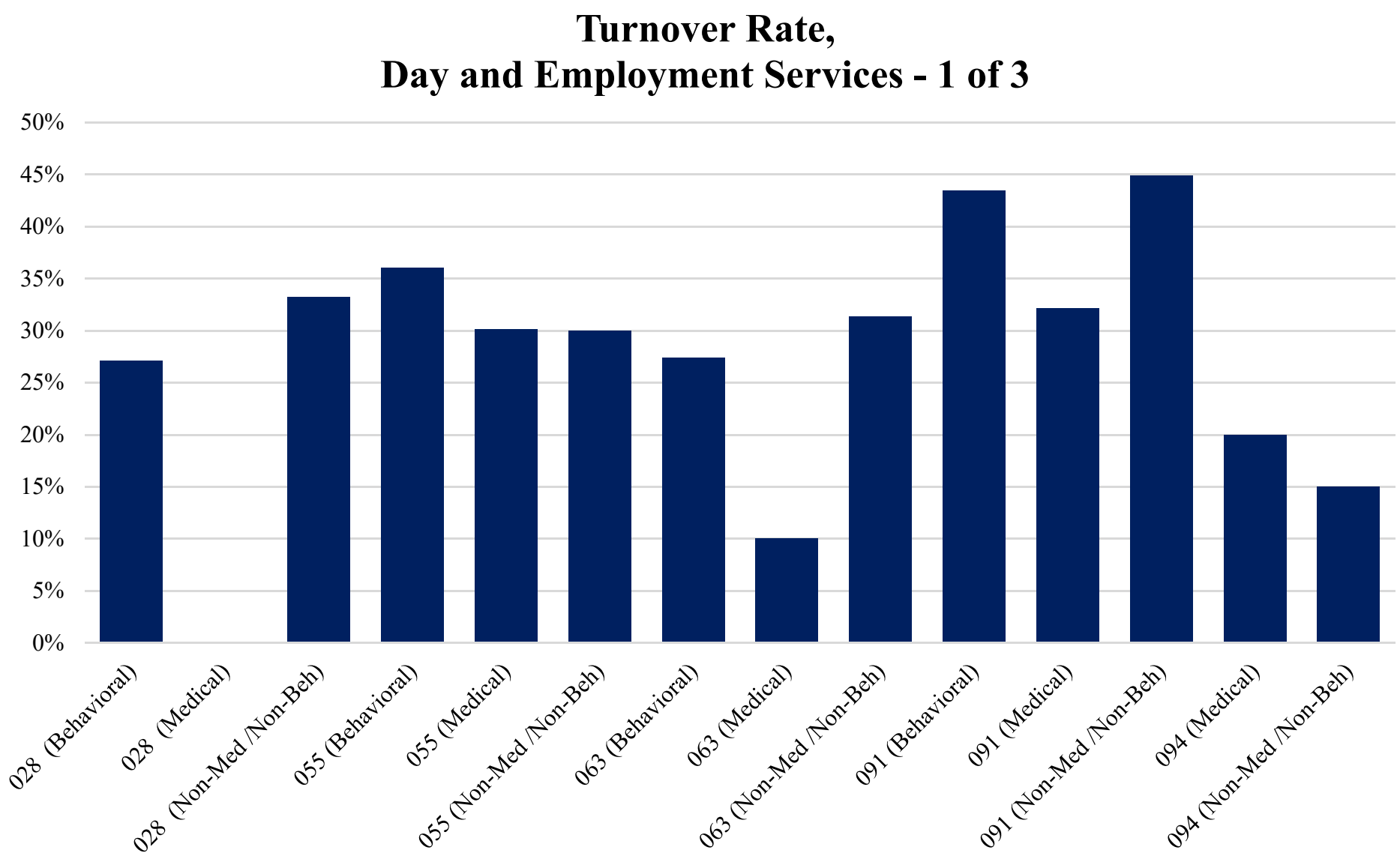

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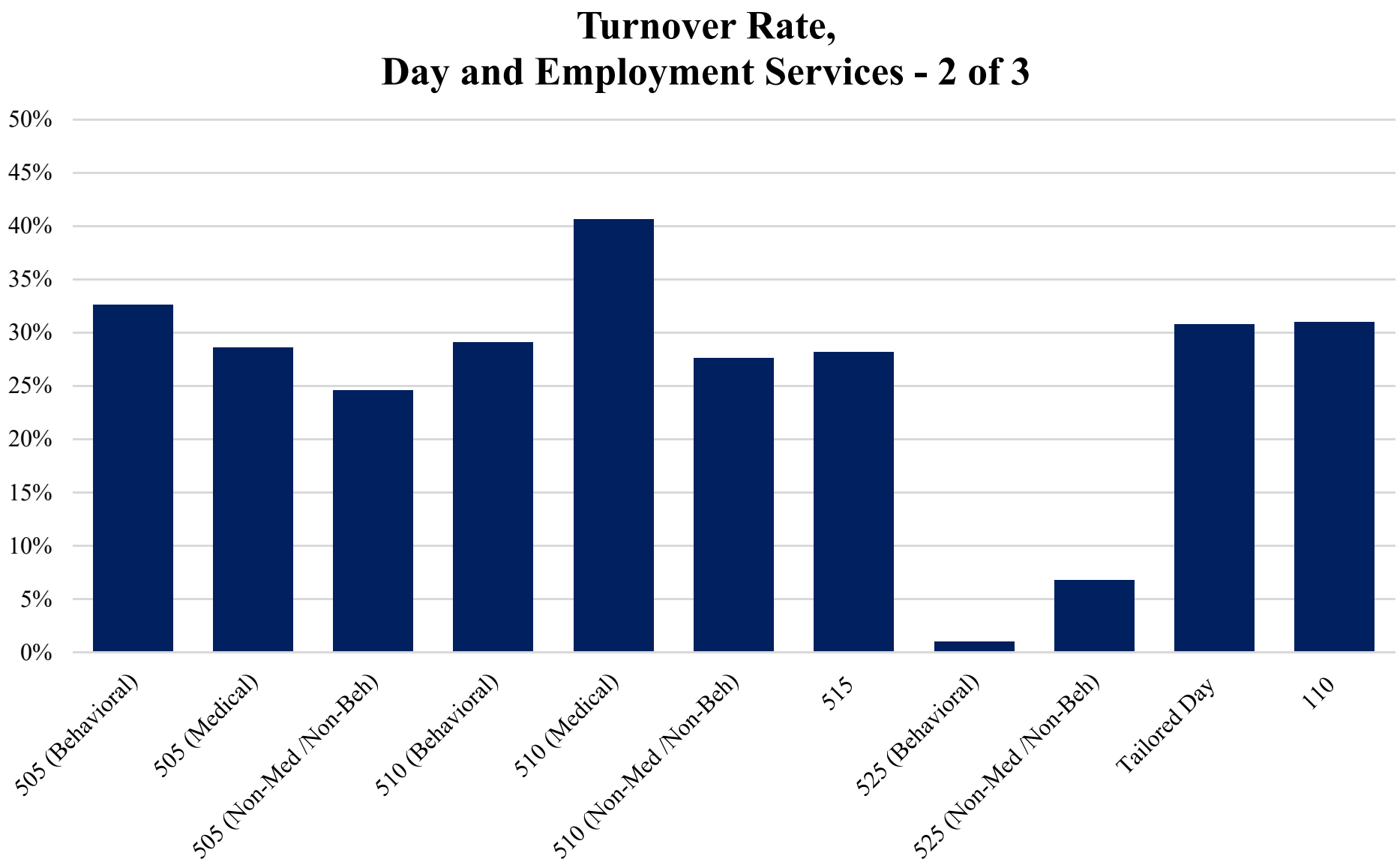

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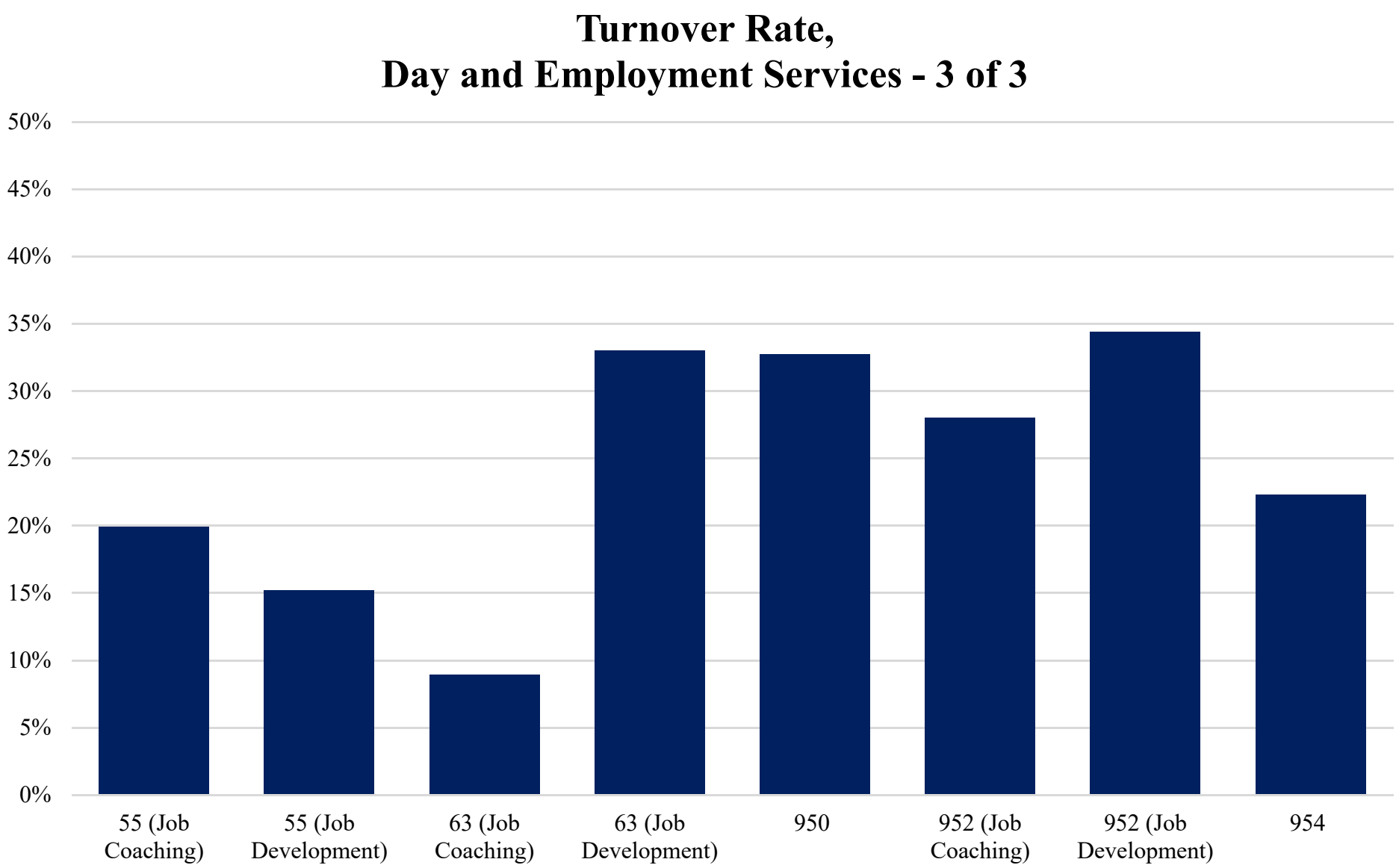

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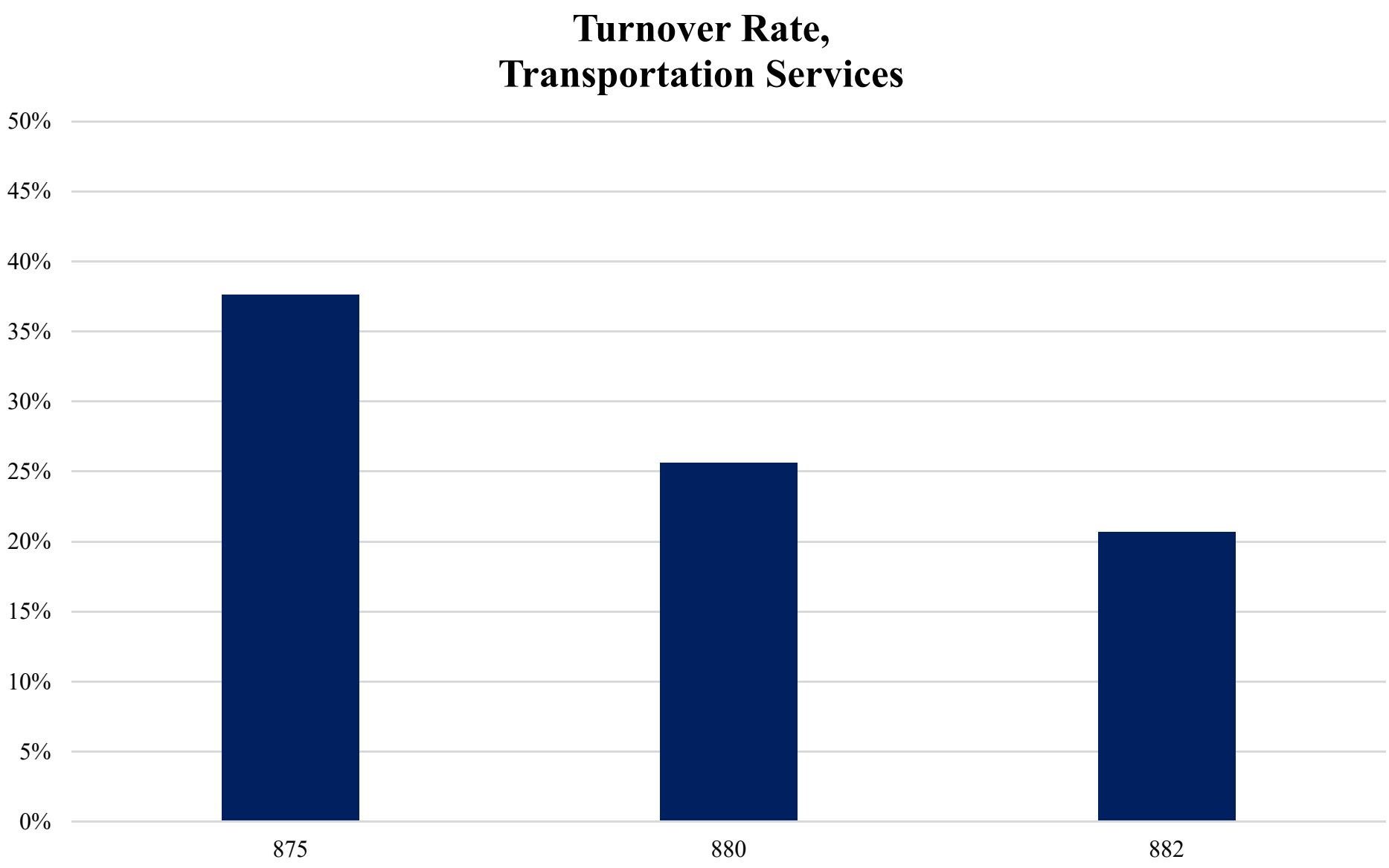

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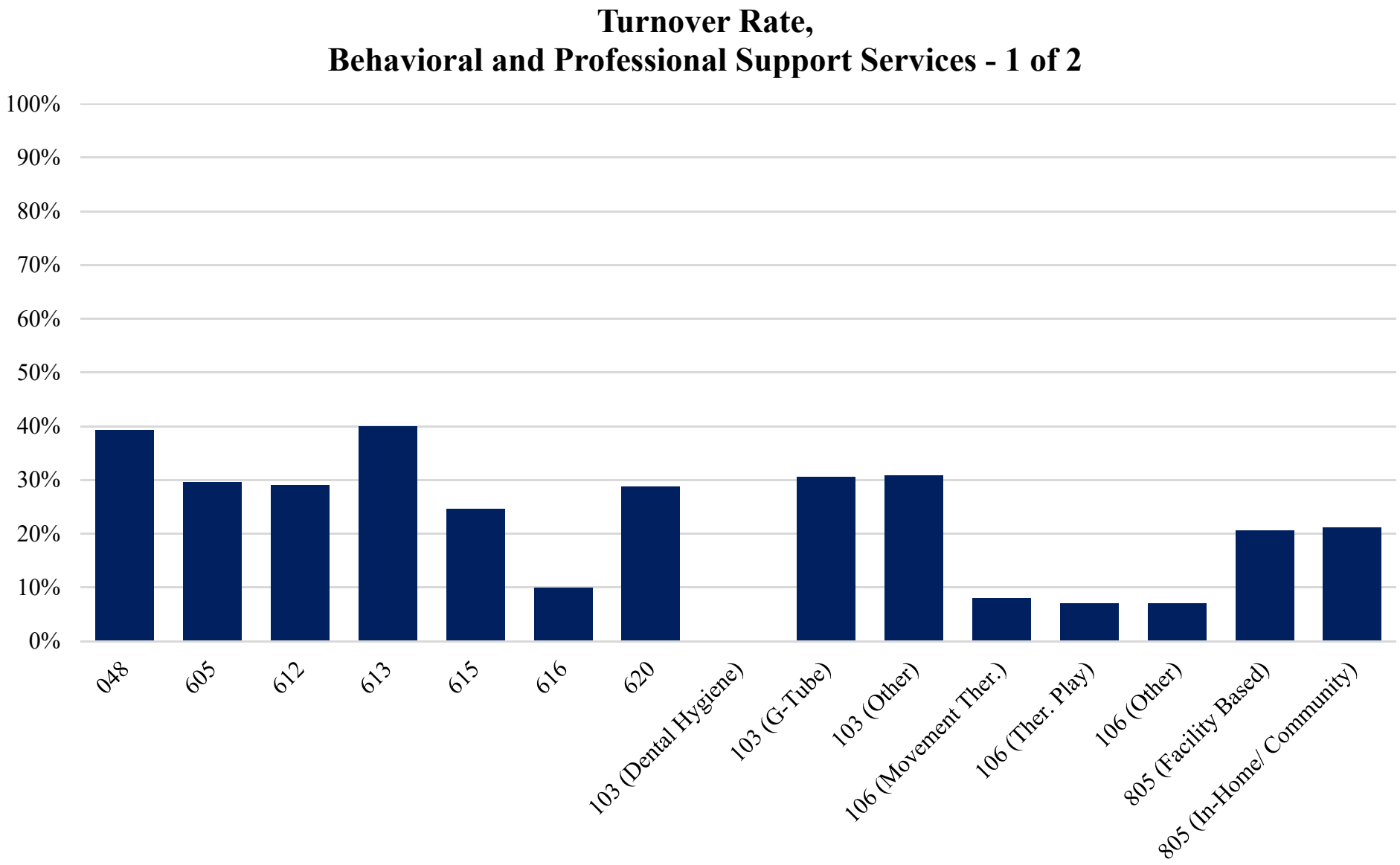

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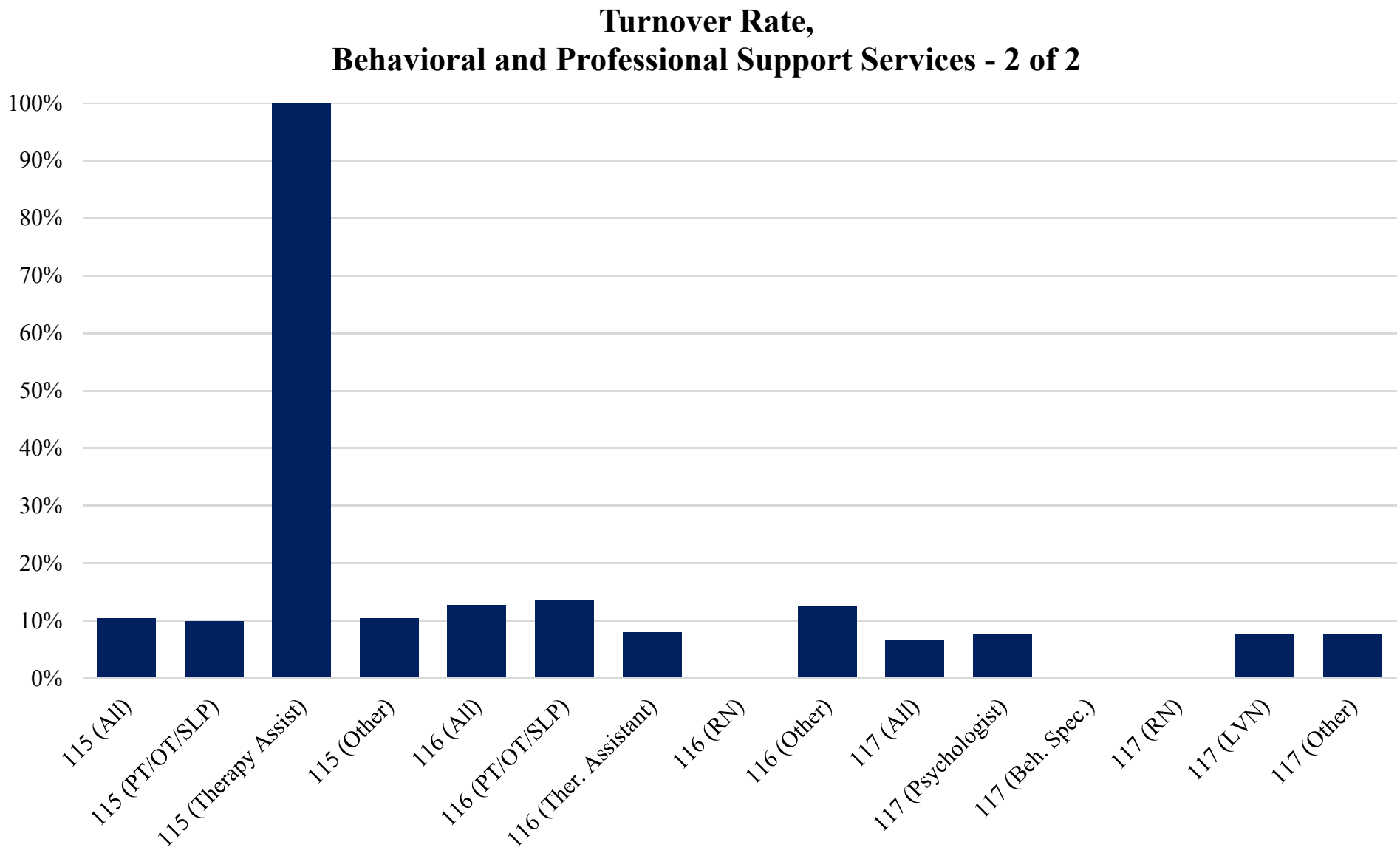

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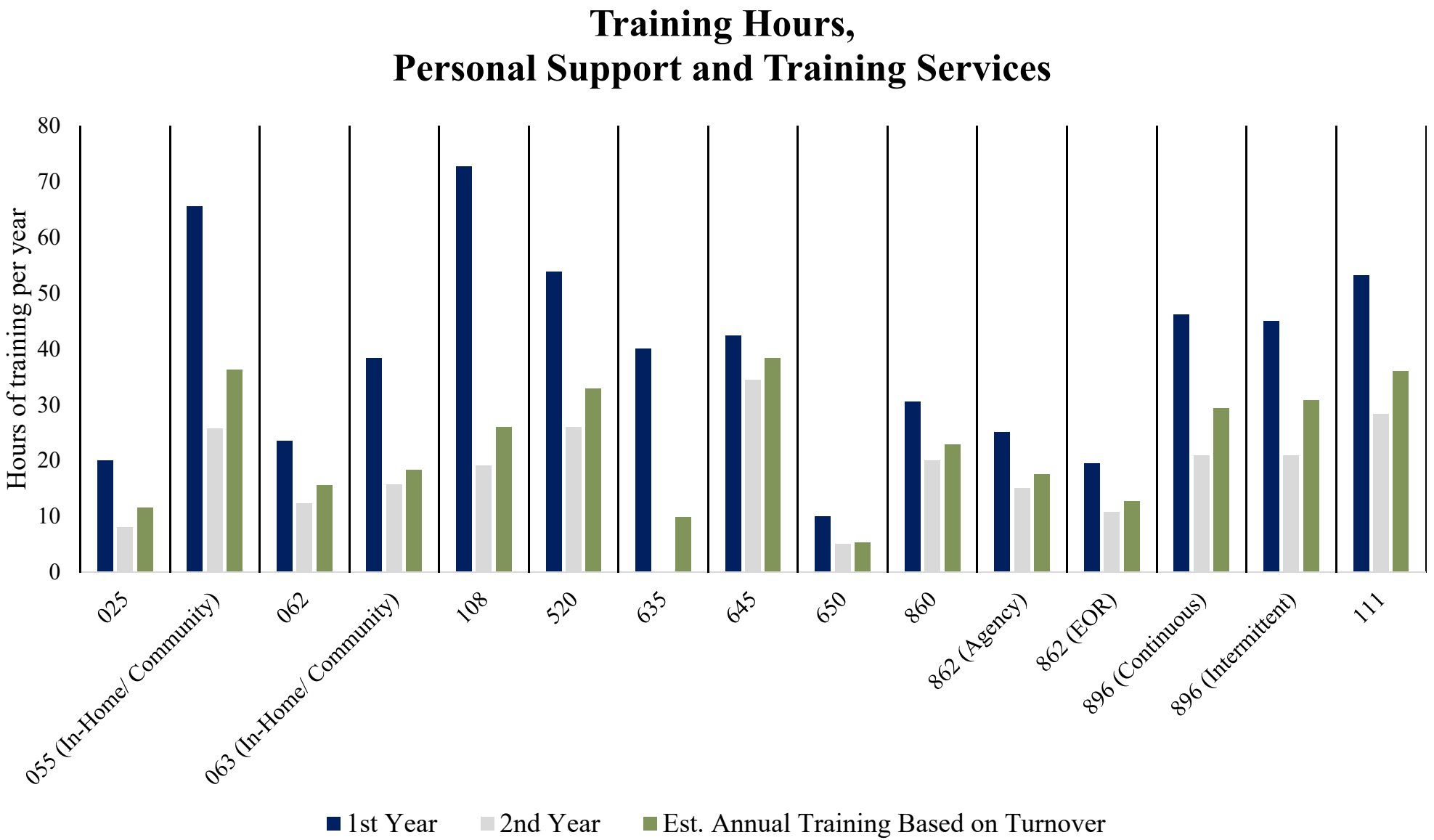

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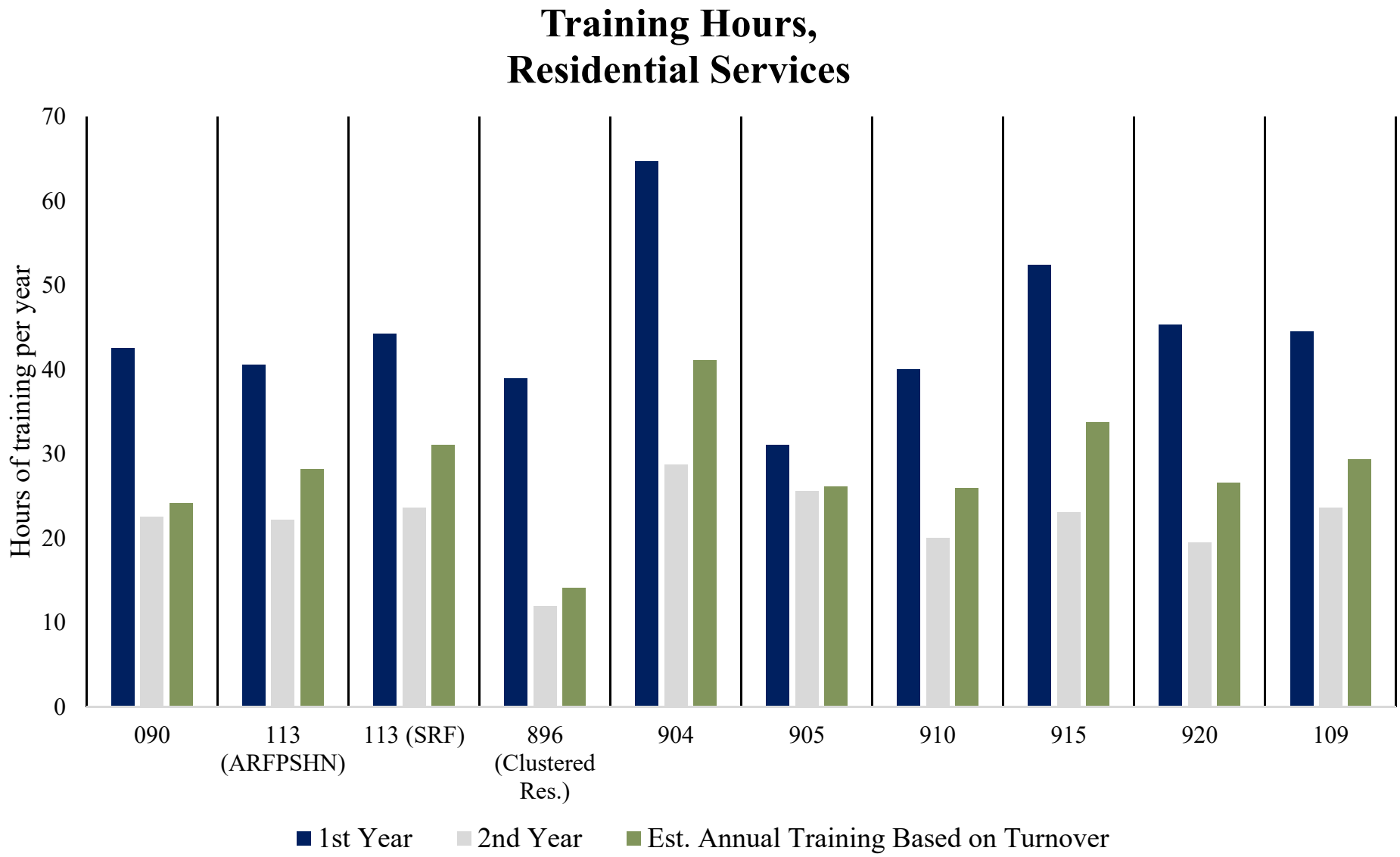

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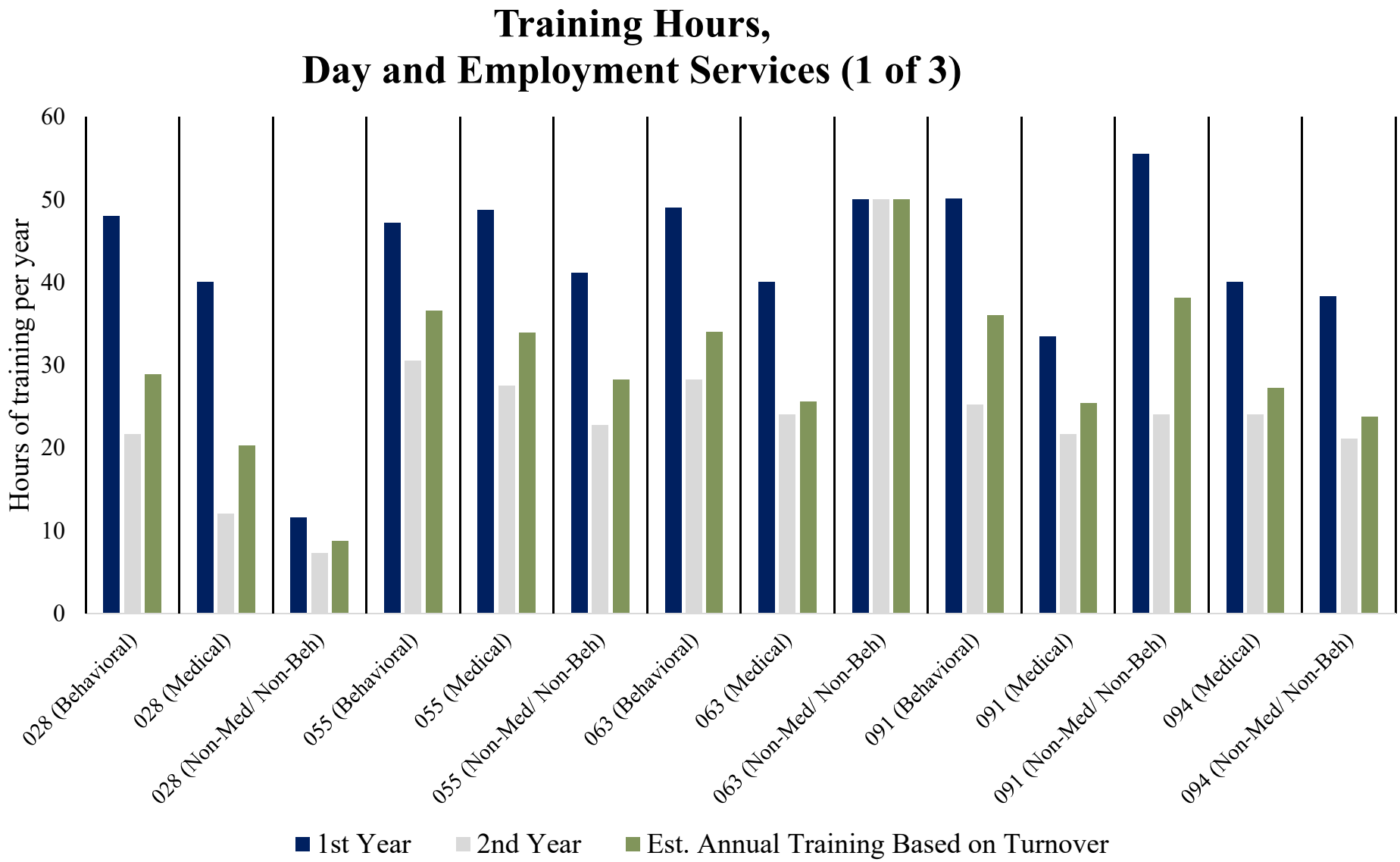

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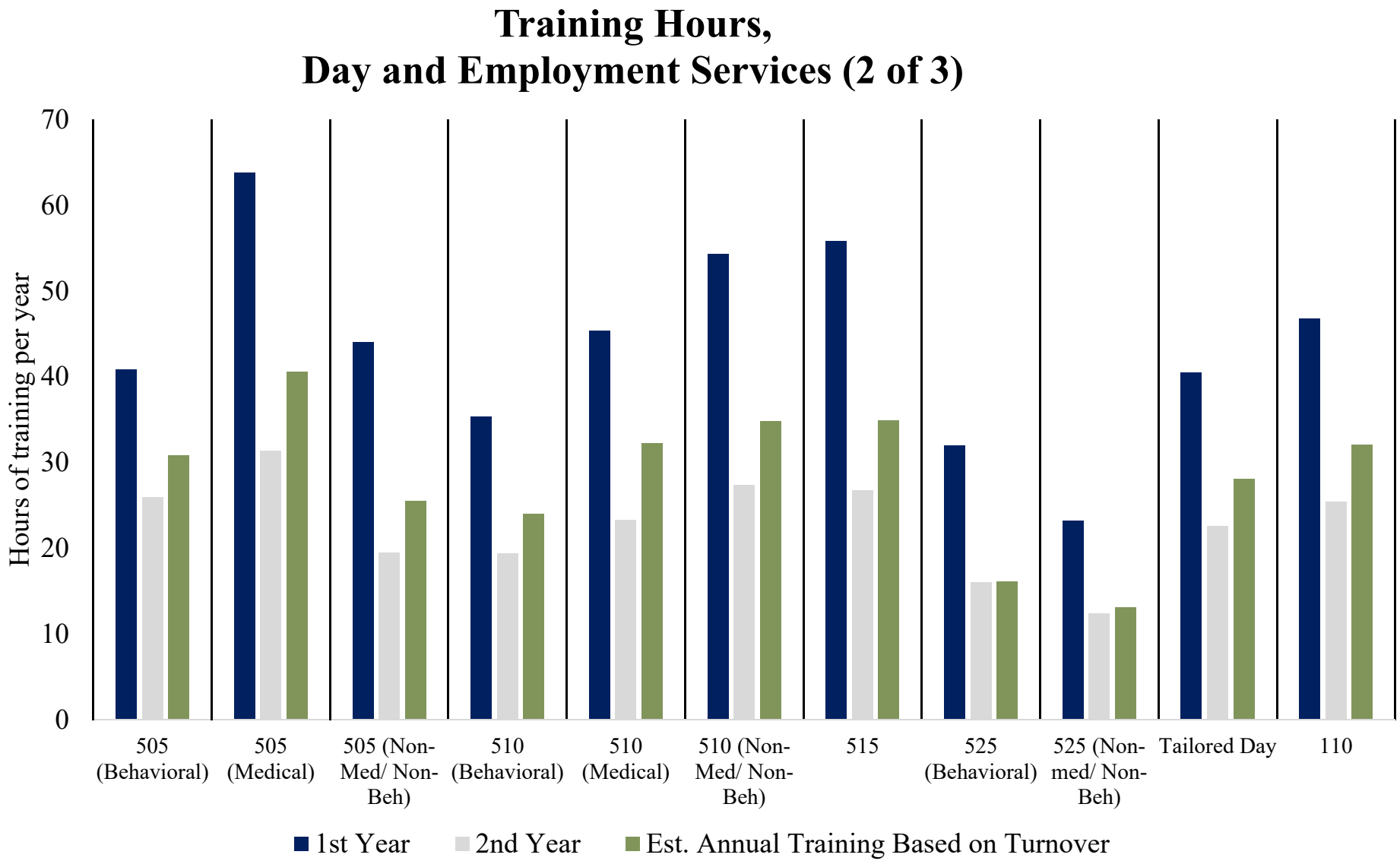

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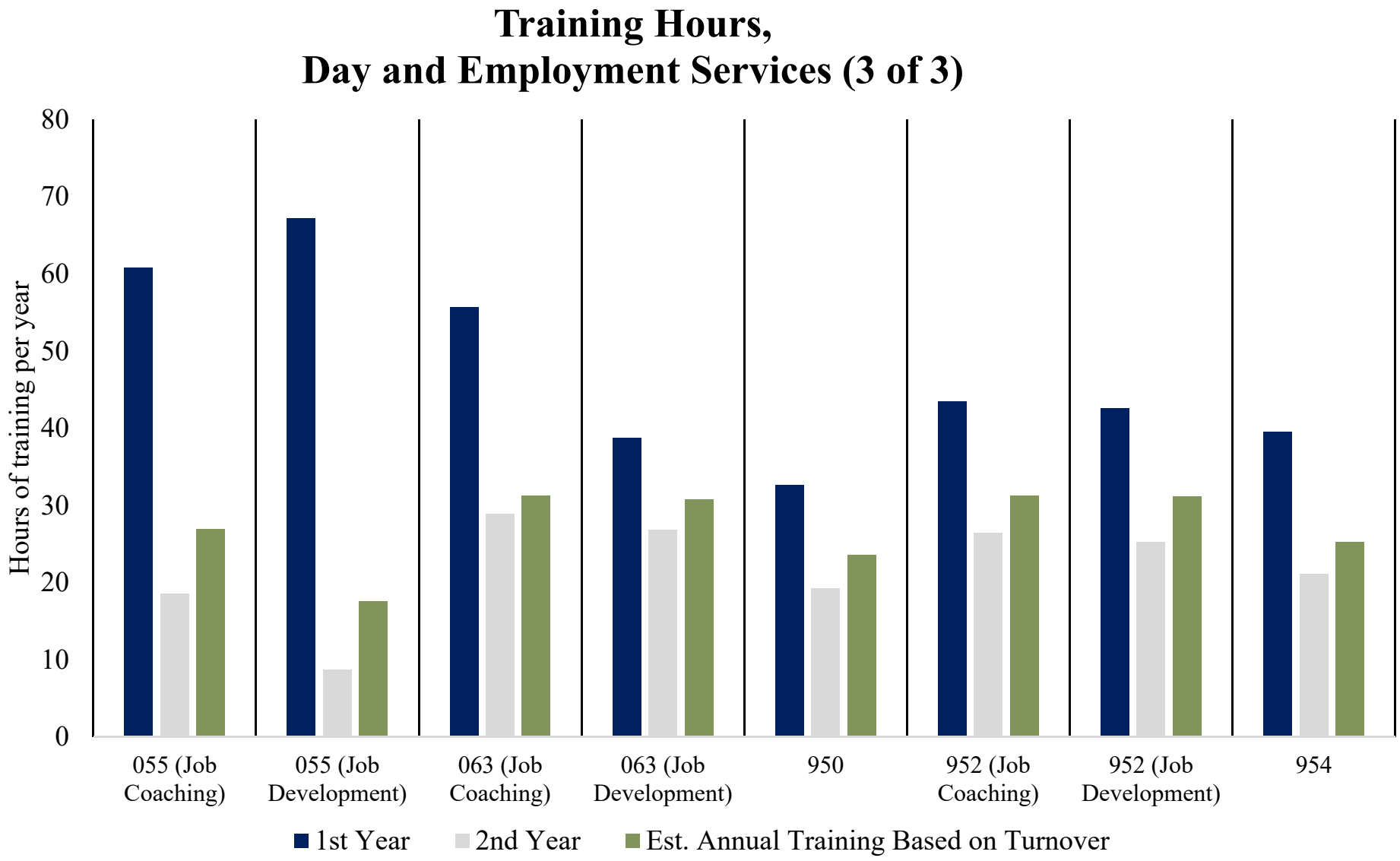

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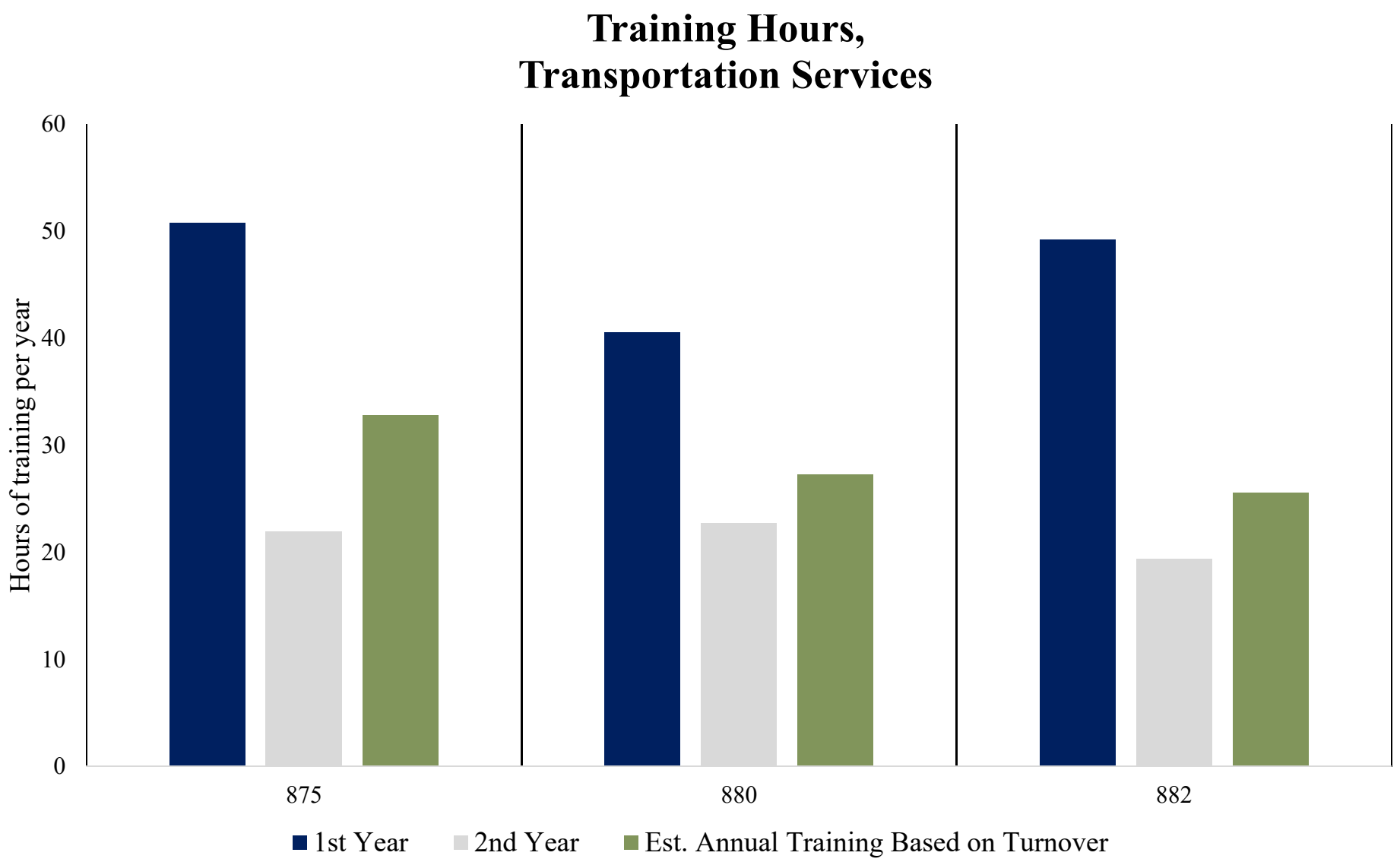
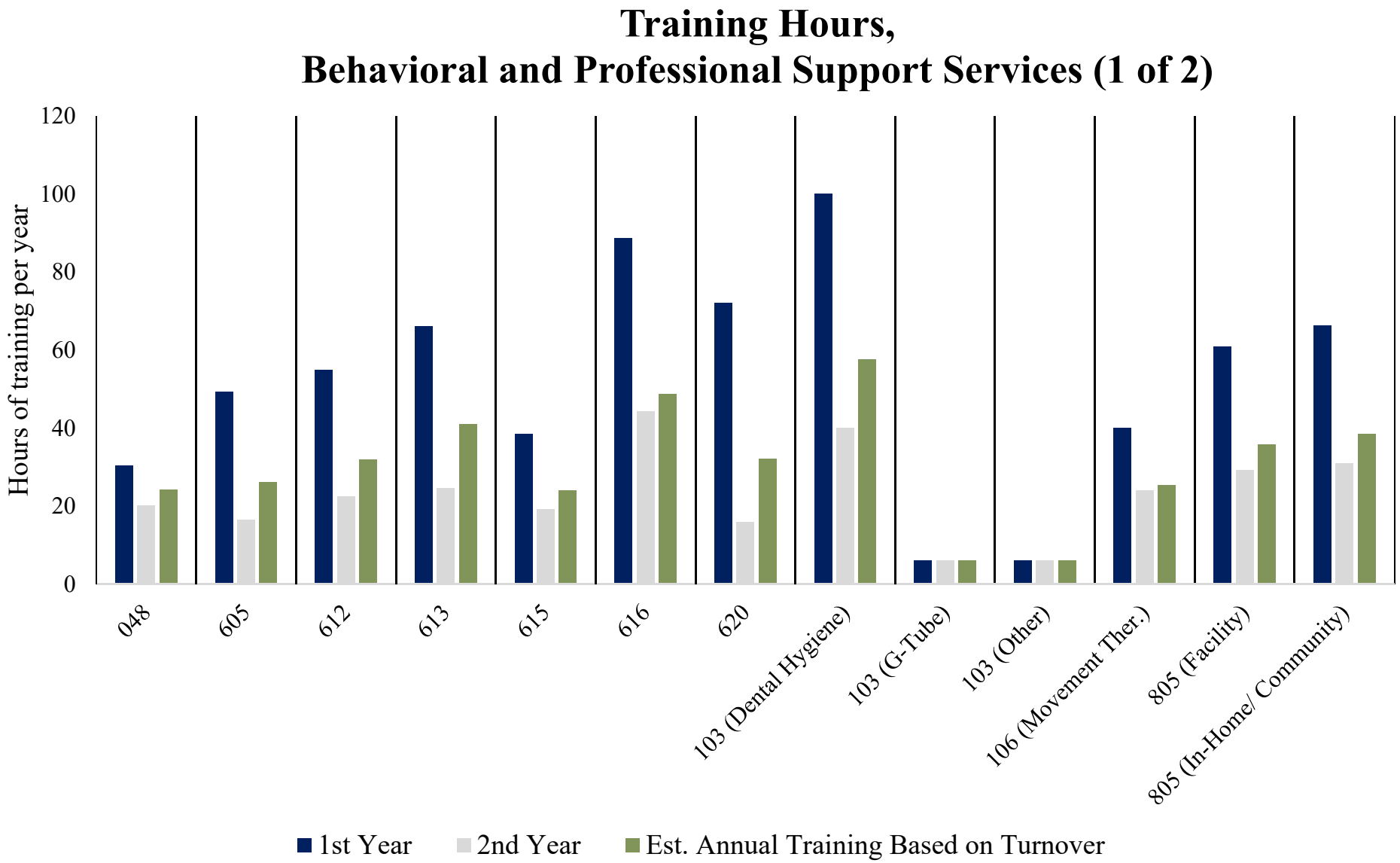
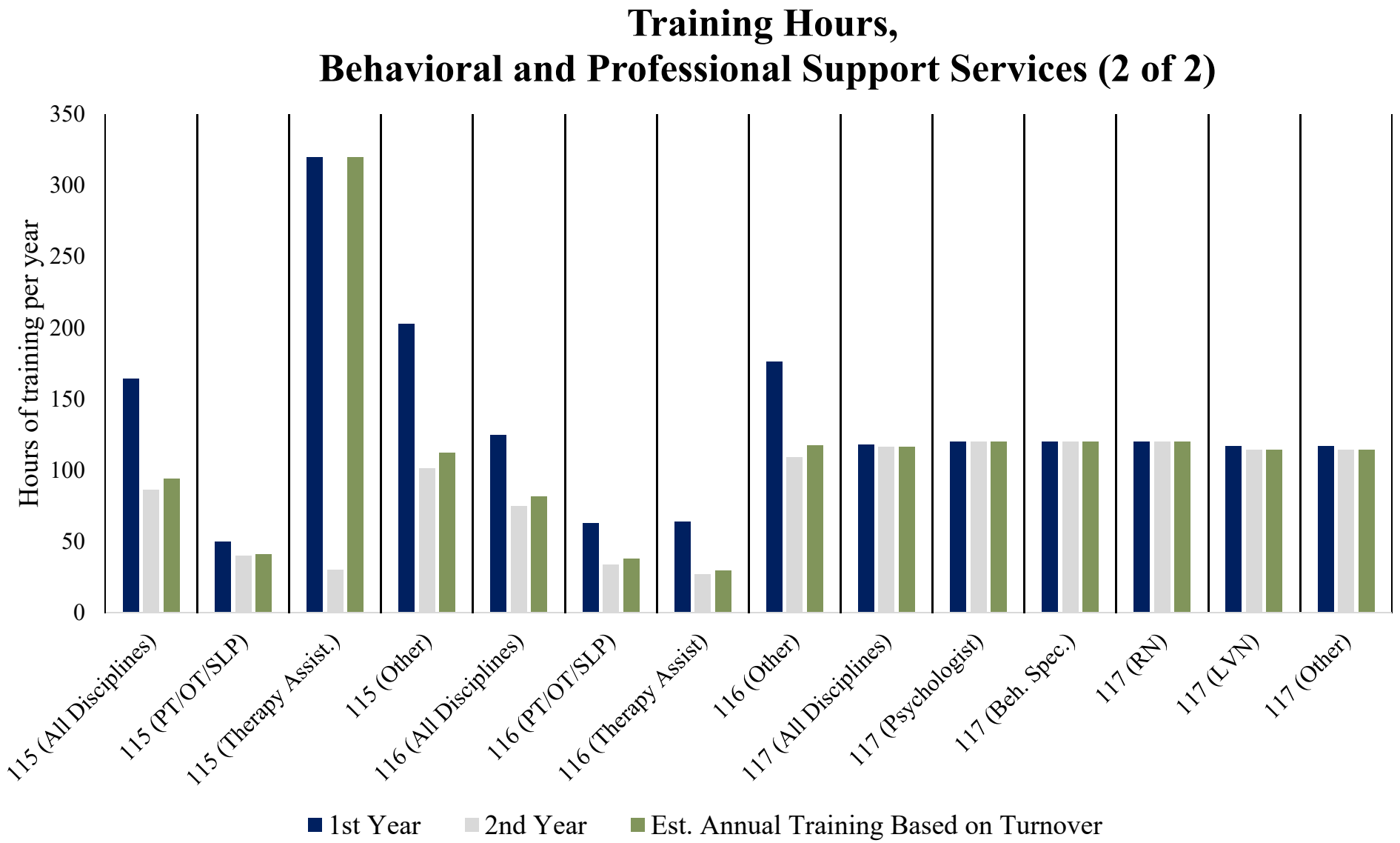


Turnover & Training (Appendix D)



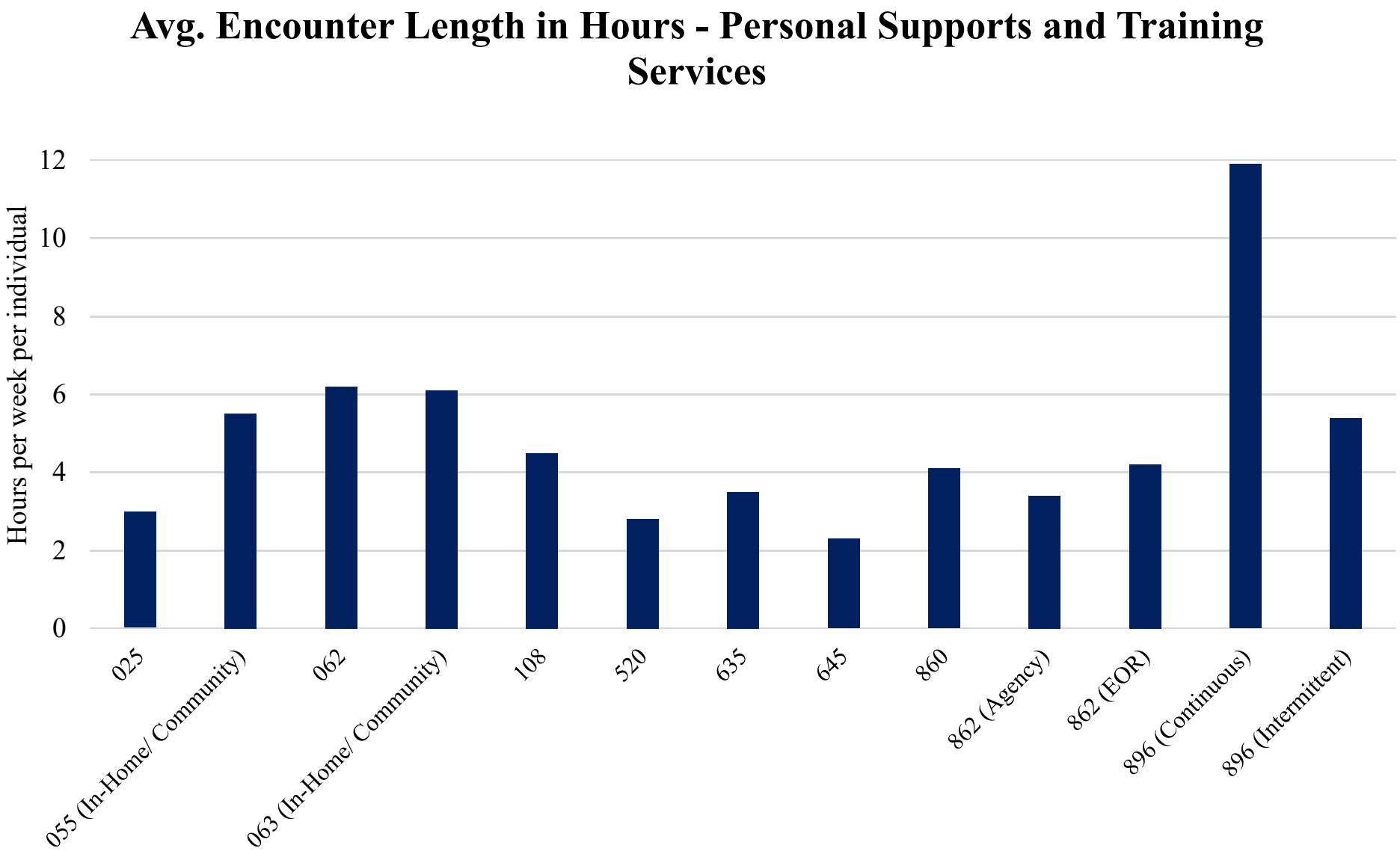
Turnover & Training (Appendix D)



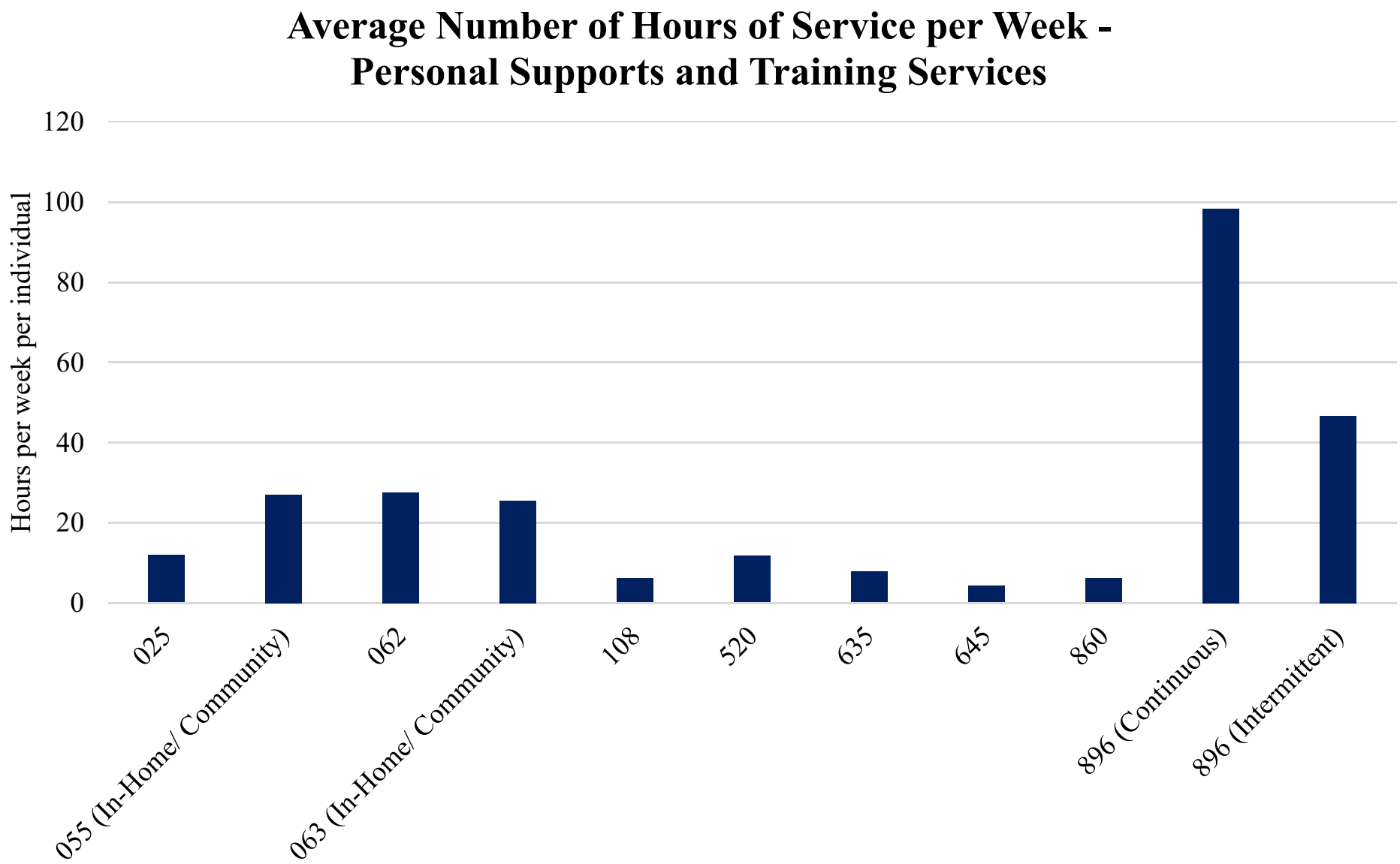
Productivity & Other Factors (Appendix E)

- **Table of Contents**
  - Productivity & Other Factors Summary (E-1 through E-54)
  - Productivity & Other Factors Detail (E-55 through E-274)
  - Mileage and Facility Cost by Regional Center (E-275 through E-498)
  - Family Home Agency Analysis (E-499 through E-503)

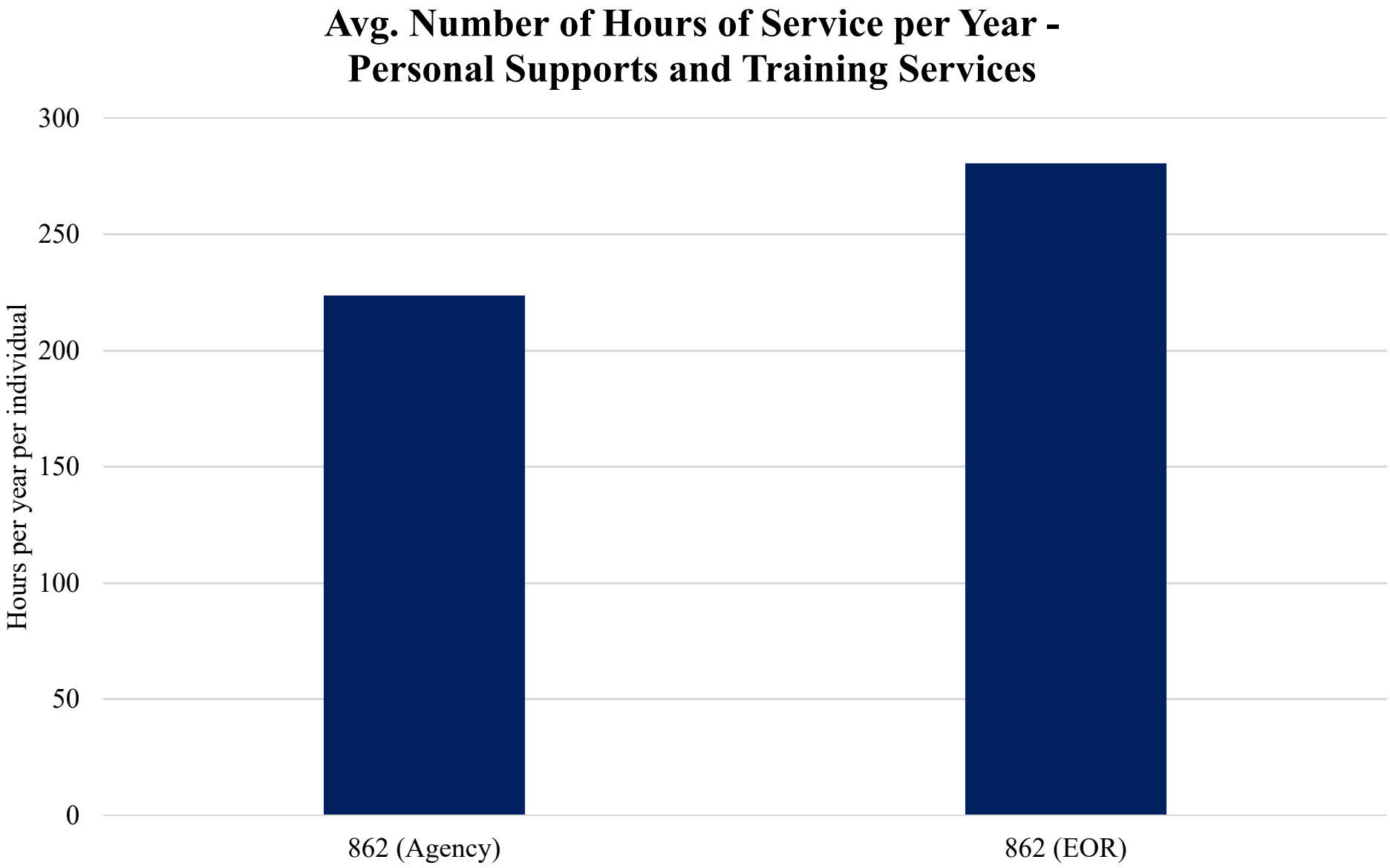
Productivity & Other Factors (Appendix E)



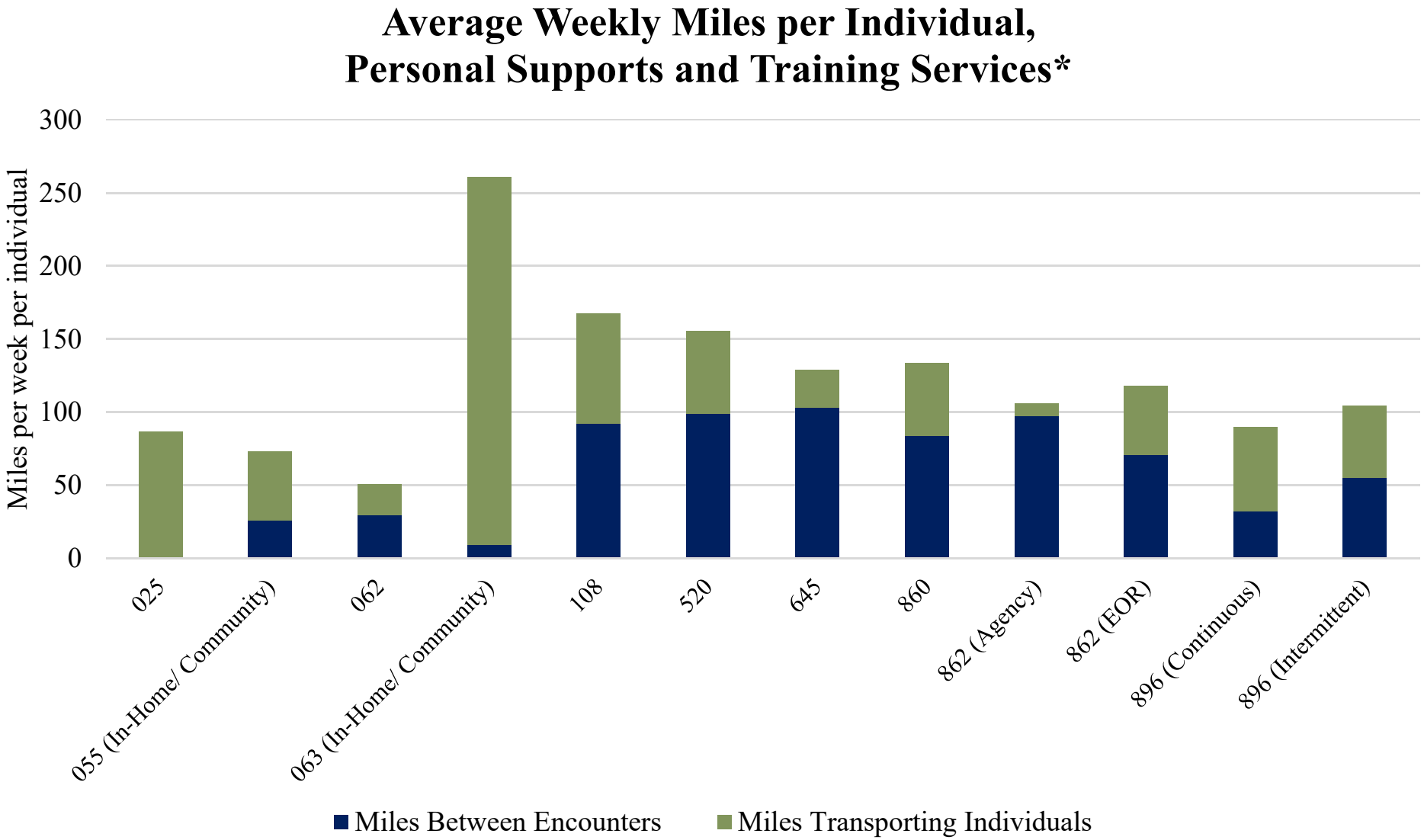
Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)



*Responses for questions related to mileage/ distance traveled were scaled to a 40-hour work week.

Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week)– Personal Supports and Training Services (1 of 2)								
	025	055 (In-Home/ Comm.)	062	063 (In-Home/ Comm.)	108	520	635	645
Providing direct services	36.7	34.6	36.7	28.0	33.0	32.8	34.3	35.9
Providing other billable services	0.0	0.6	0.2	6.8	0.3	1.0	0.0	0.0
Participating in individual planning meetings	0.0	0.4	0.1	1.6	1.6	0.7	0.0	0.7
Travel time between individuals	0.8	1.1	0.7	0.9	2.1	2.9	0.0	1.5
Recordkeeping	0.8	1.3	0.6	1.5	1.3	1.0	1.1	1.1
"Employer time" (e.g., participating in staff meetings, etc.)	0.8	1.4	1.6	0.9	1.5	0.9	1.7	0.8
Time lost to missed appointments	0.8	0.0	0.2	0.0	0.2	0.5	0.0	0.0
Other activities	0.0	0.6	0.0	0.2	0.0	0.2	2.9	0.0
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week)– Personal Supports and Training Services (1 of 2)					
	860	862 (Agency)	862 (EOR)	896 (Contin.)	896 (Interm.)
Providing direct services	38.3	38.3	38.4	37.8	36.4
Providing other billable services	0.0	0.1	0.0	0.2	0.1
Participating in individual planning meetings	0.2	0.1	0.0	0.3	0.6
Travel time between individuals	1.0	0.8	0.1	0.6	1.5
Recordkeeping	0.0	0.2	0.7	0.5	0.7
"Employer time" (e.g., participating in staff meetings, etc.)	0.5	0.4	0.7	0.6	0.6
Time lost to missed appointments	0.0	0.1	0.0	0.0	0.1
Other activities	0.0	0.0	0.0	0.0	0.1
Total	40.0	40.0	40.0	40.0	40.0

Productivity & Other Factors (Appendix E)

Number of Reported Sites by Site Capacity (Residential Services)								
	113 (ARFPSHN)	113 (SRF)	113 (Undes)	905 (Level 2)	905 (Level 3)	905 (Level 4B)	905 (Level 4C)	905 (Level 4D)
2 Residents			1					
3 Residents	3	13	5		2		1	
4 Residents	44	48	19	7	5			
5 Residents	22	1	3	1	1			
6+ Residents	9	6	3	4	6	1		2

Productivity & Other Factors (Appendix E)

Number of Reported Sites by Site Capacity (Residential Services)								
	905 (Level 4F)	905 (Level 4G)	905 (Level 4I)	910 (Level 4B)	910 (Level 4D)	910 (Level 4I)	915 (Level 2)	915 (Level 3)
2 Residents								
3 Residents								1
4 Residents		4	1			1	4	10
5 Residents							2	1
6+ Residents	1		2	1	1		36	82

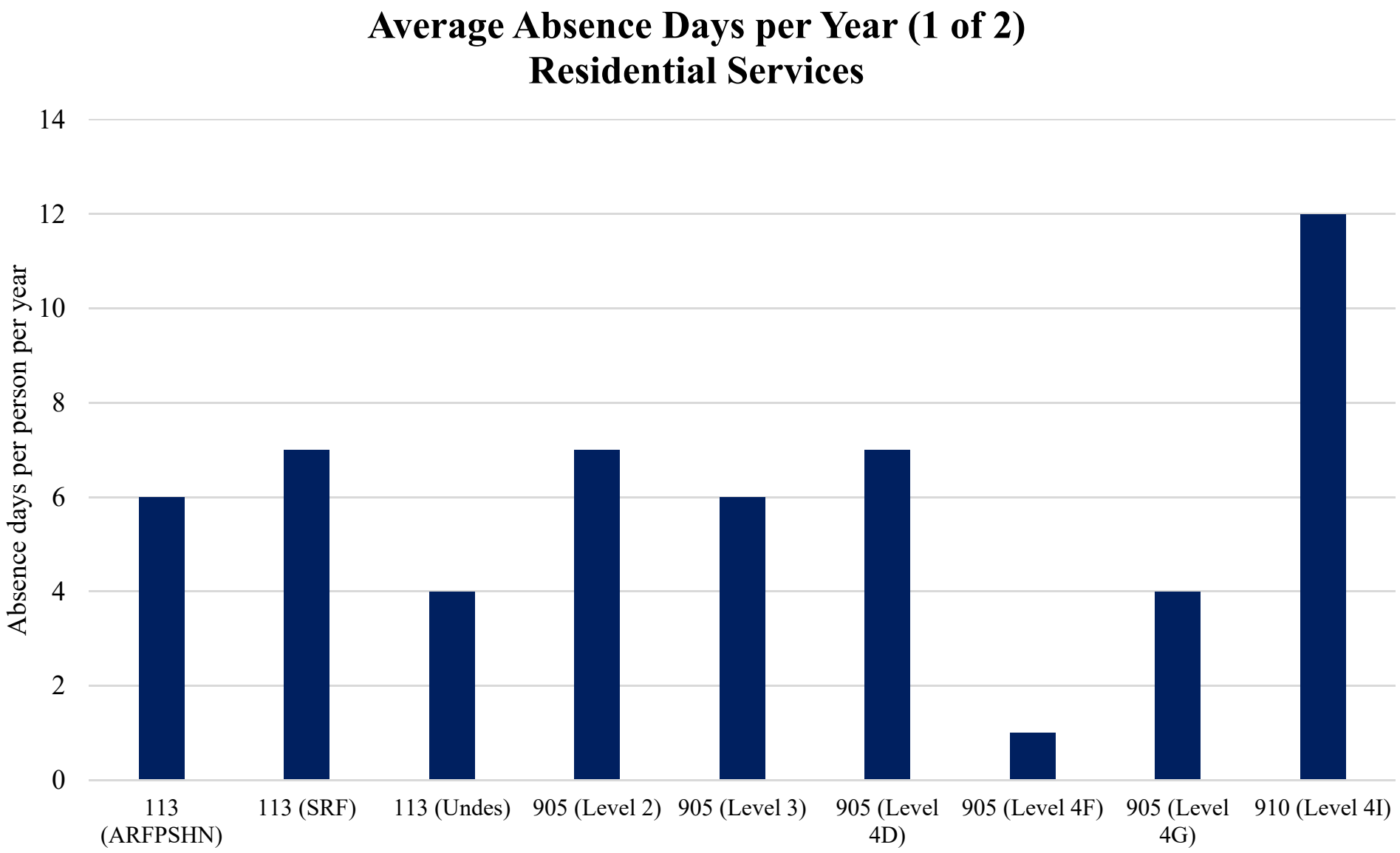
Productivity & Other Factors (Appendix E)

Number of Reported Sites by Site Capacity (Residential Services)								
	915 (Level 4A)	915 (Level 4B)	915 (Level 4C)	915 (Level 4D)	915 (Level 4E)	915 (Level 4F)	915 (Level 4G)	915 (Level 4H)
2 Residents								
3 Residents								
4 Residents	2	2	2	4		4	15	
5 Residents			2	1		4	1	1
6+ Residents	6	5	14	7	6	14	21	14

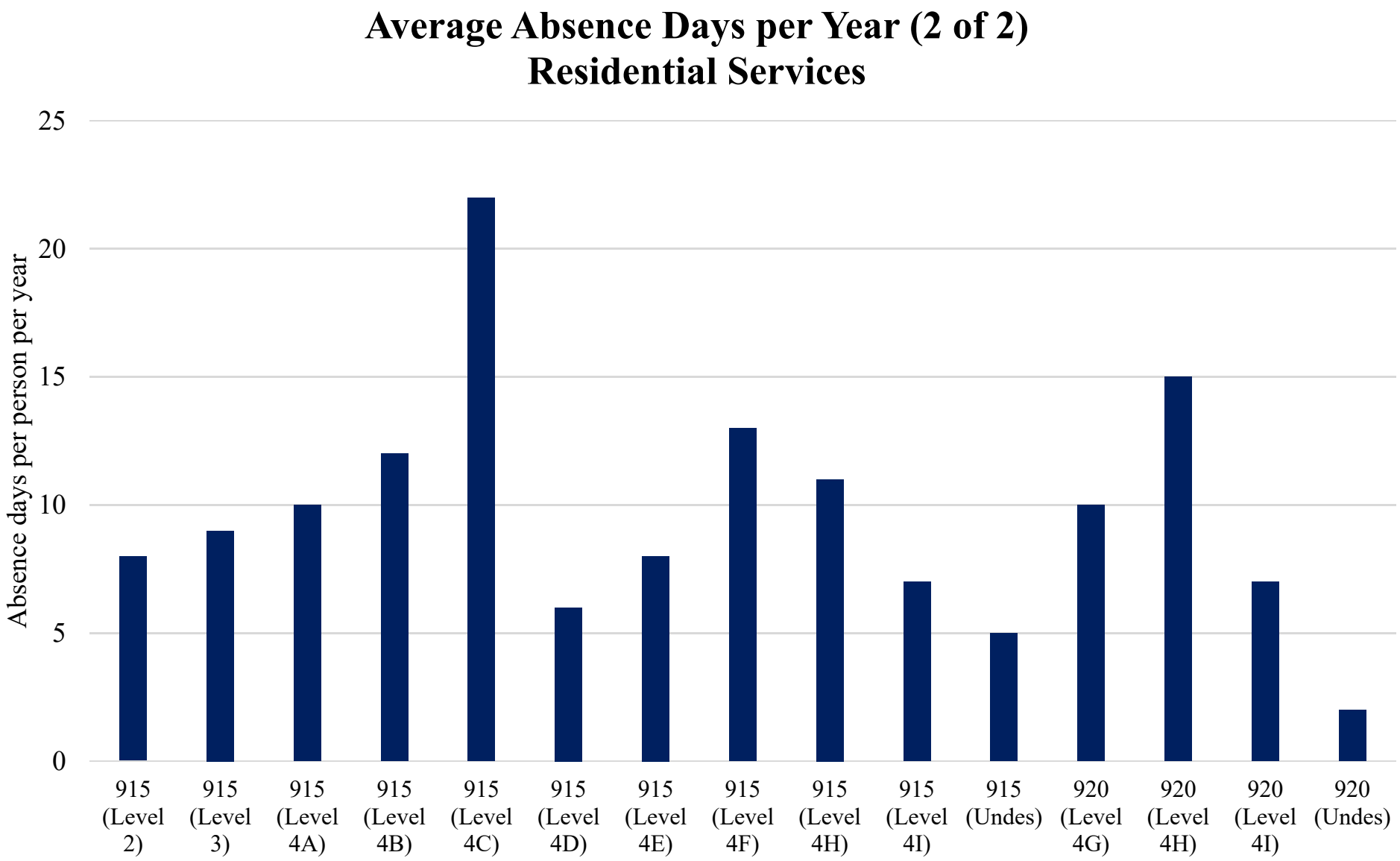
Productivity & Other Factors (Appendix E)

Number of Reported Sites by Site Capacity (Residential Services)						
	915 (Level 4I)	915 (Undes)	920 (Level 4G)	920 (Level 4H)	920 (Level 4I)	920 (Undes)
1 Resident					3	
2 Residents			9			
3 Residents	1					
4 Residents	68	4			2	1
5 Residents	10				11	
6+ Residents	88	2		1		

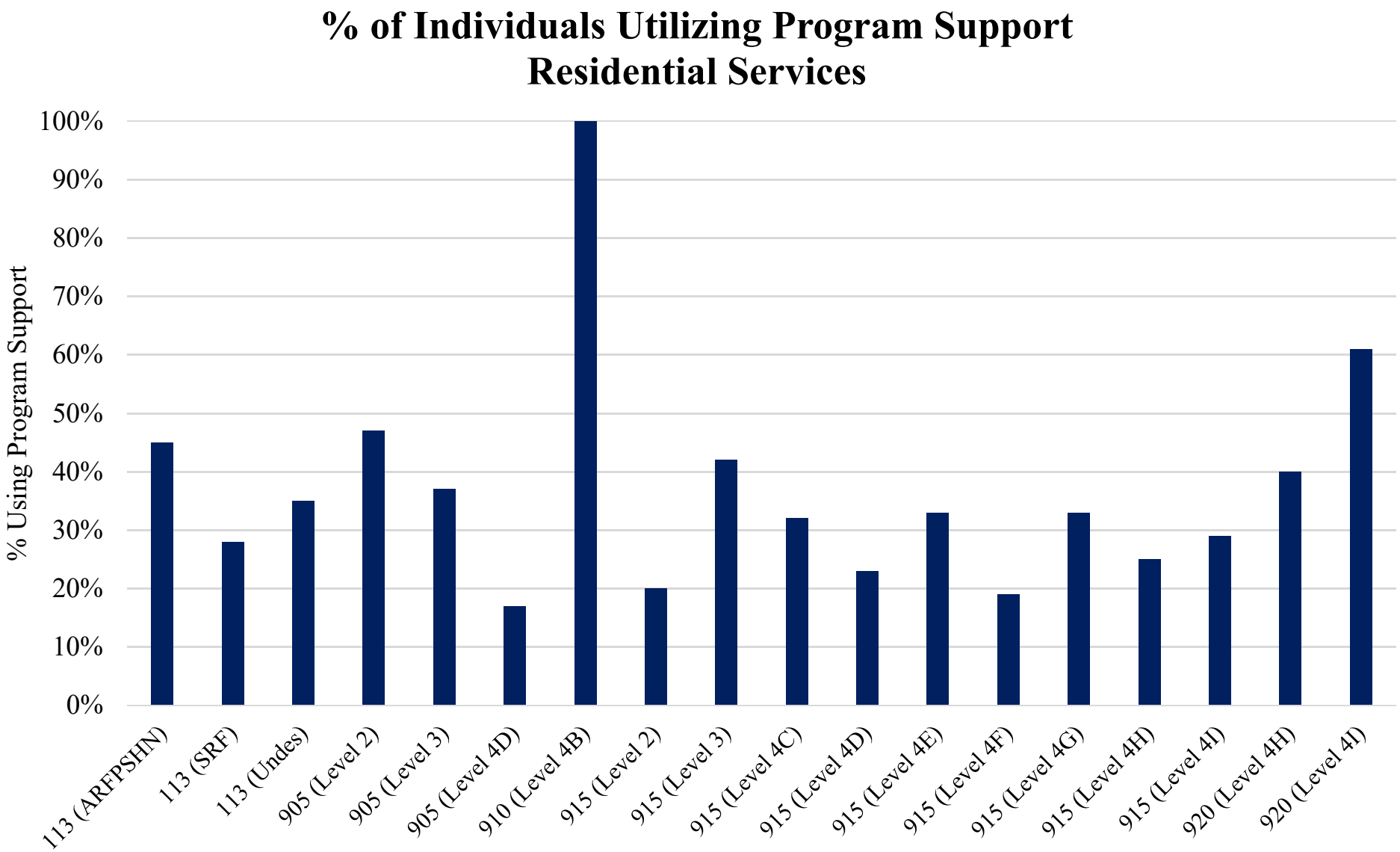
Productivity & Other Factors (Appendix E)



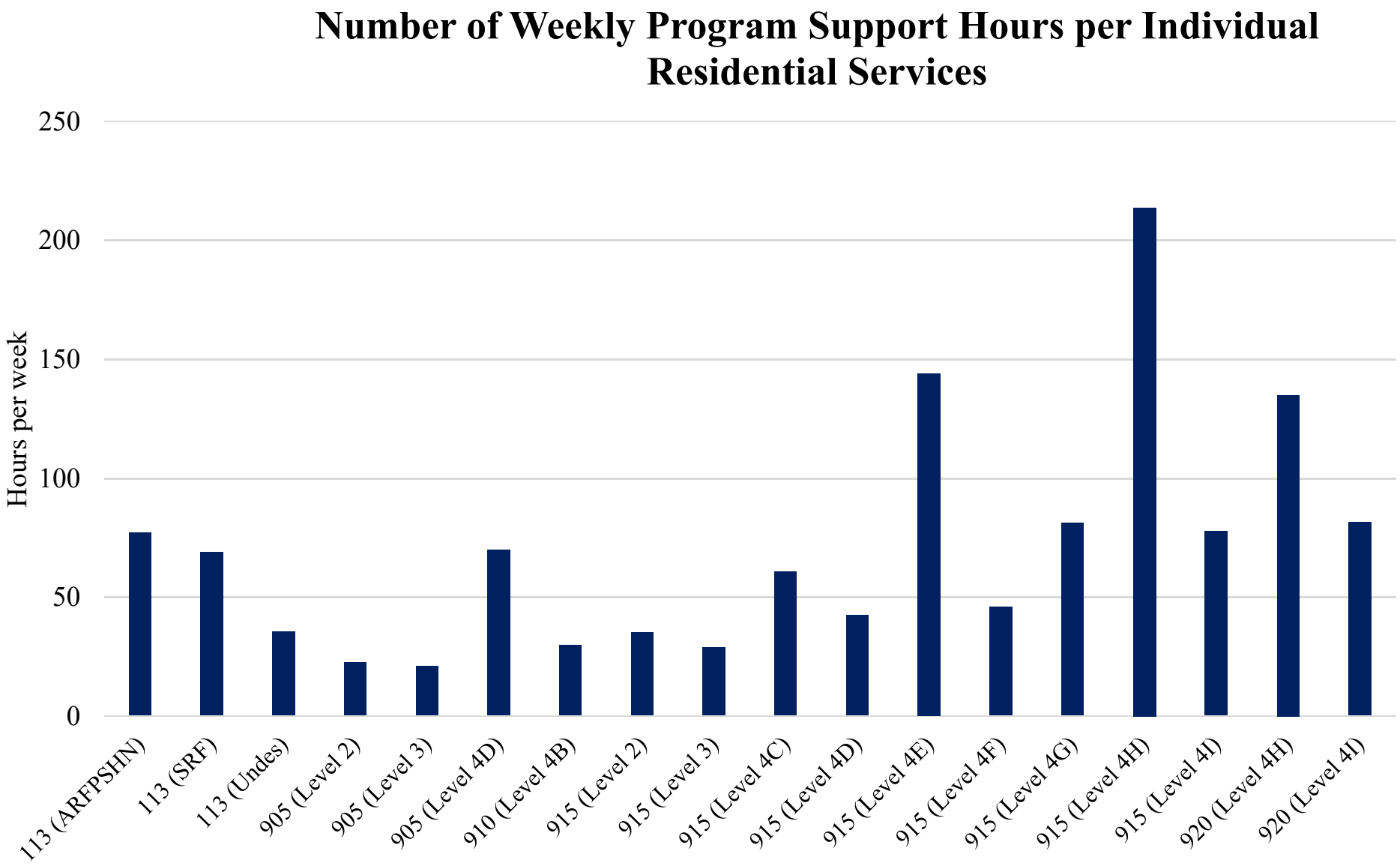
Productivity & Other Factors (Appendix E)



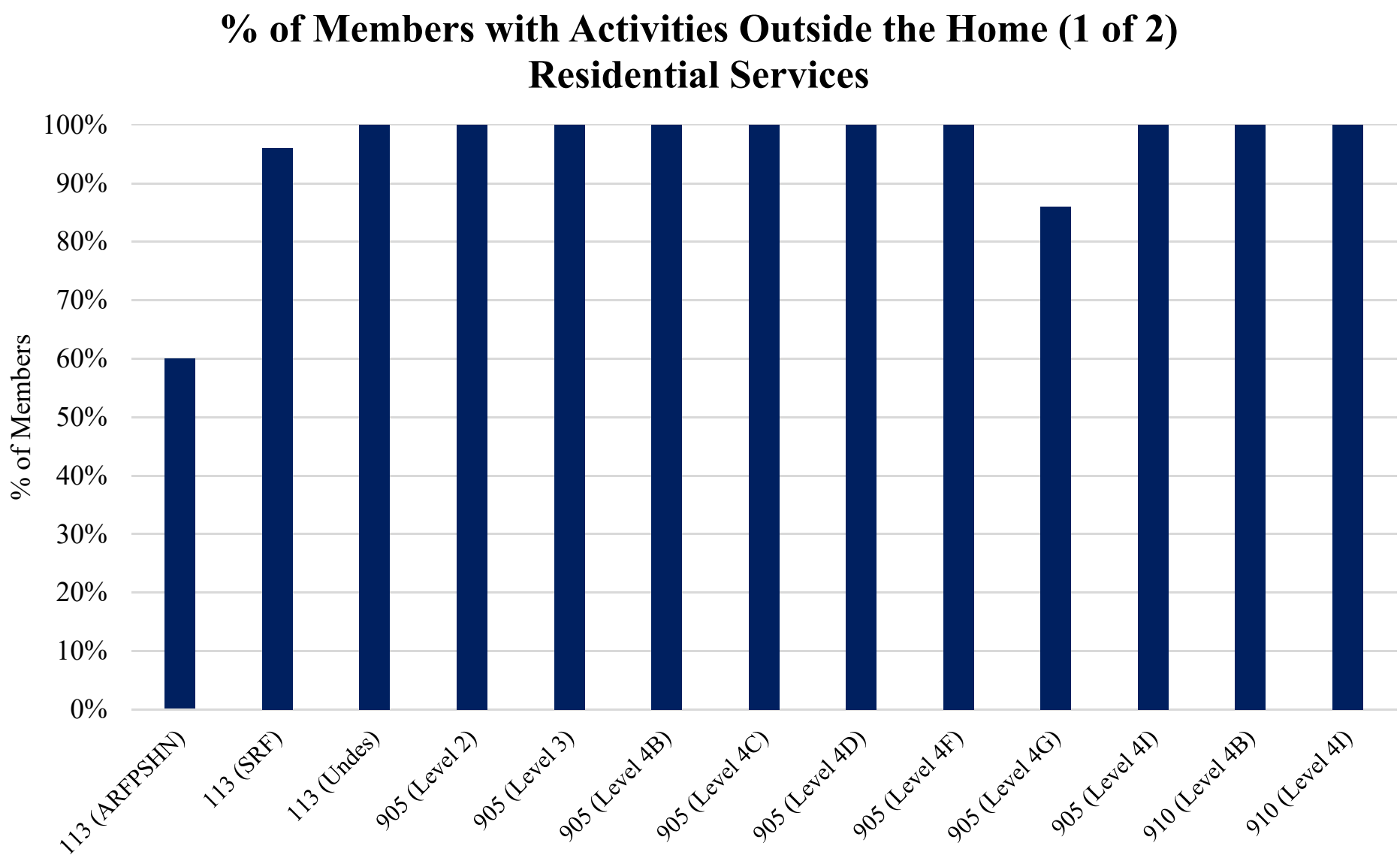
Productivity & Other Factors (Appendix E)



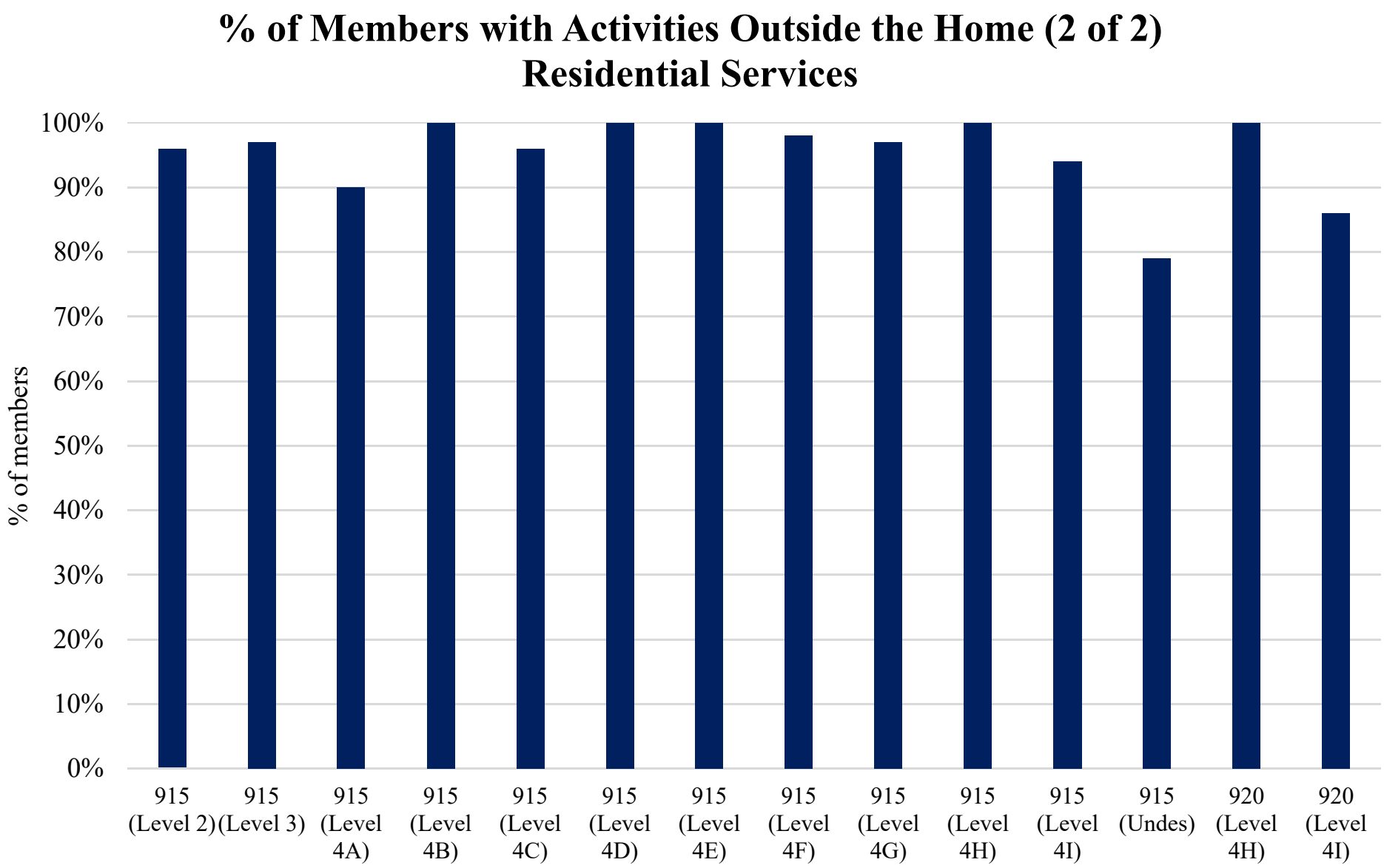
Productivity & Other Factors (Appendix E)



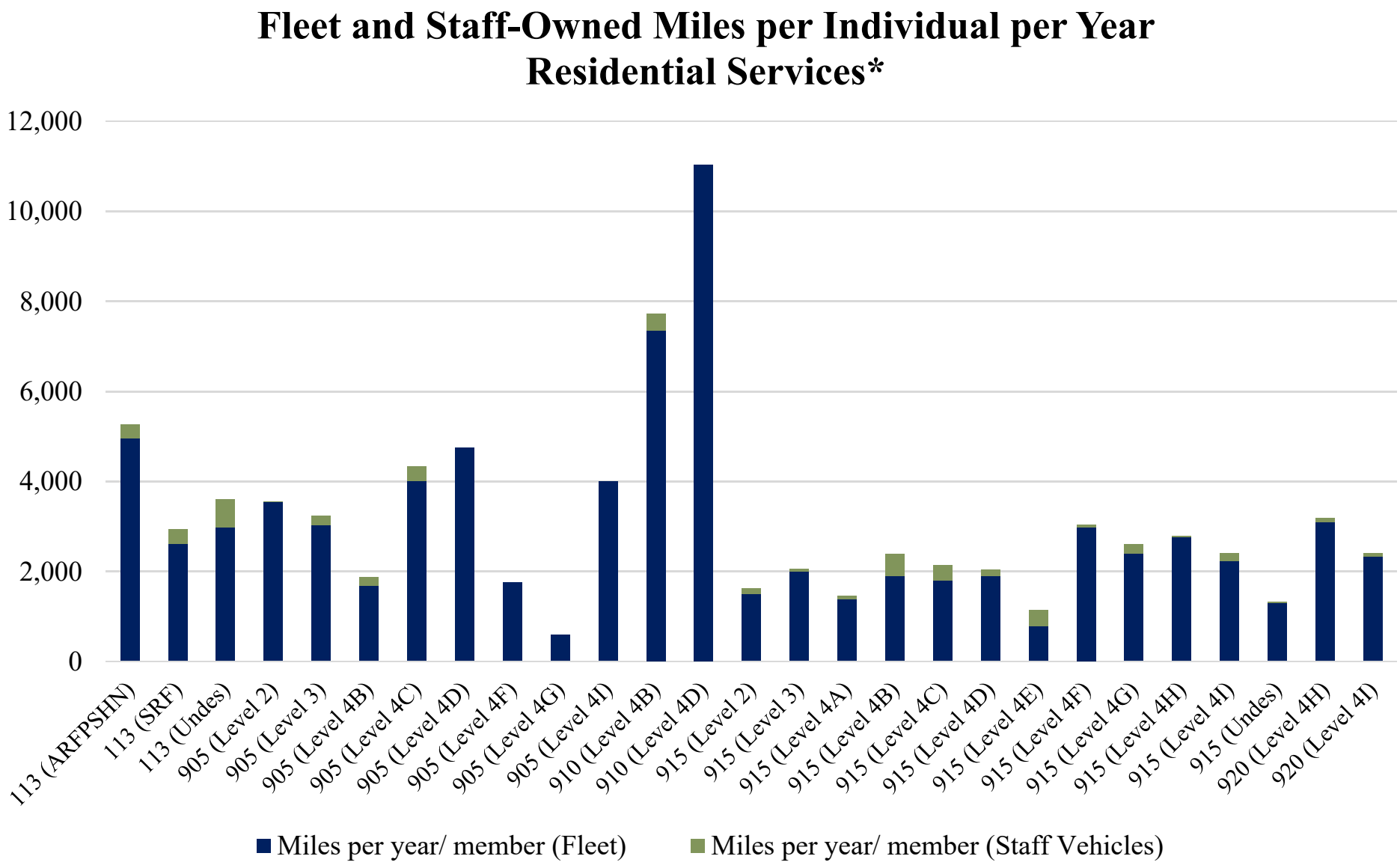
Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)



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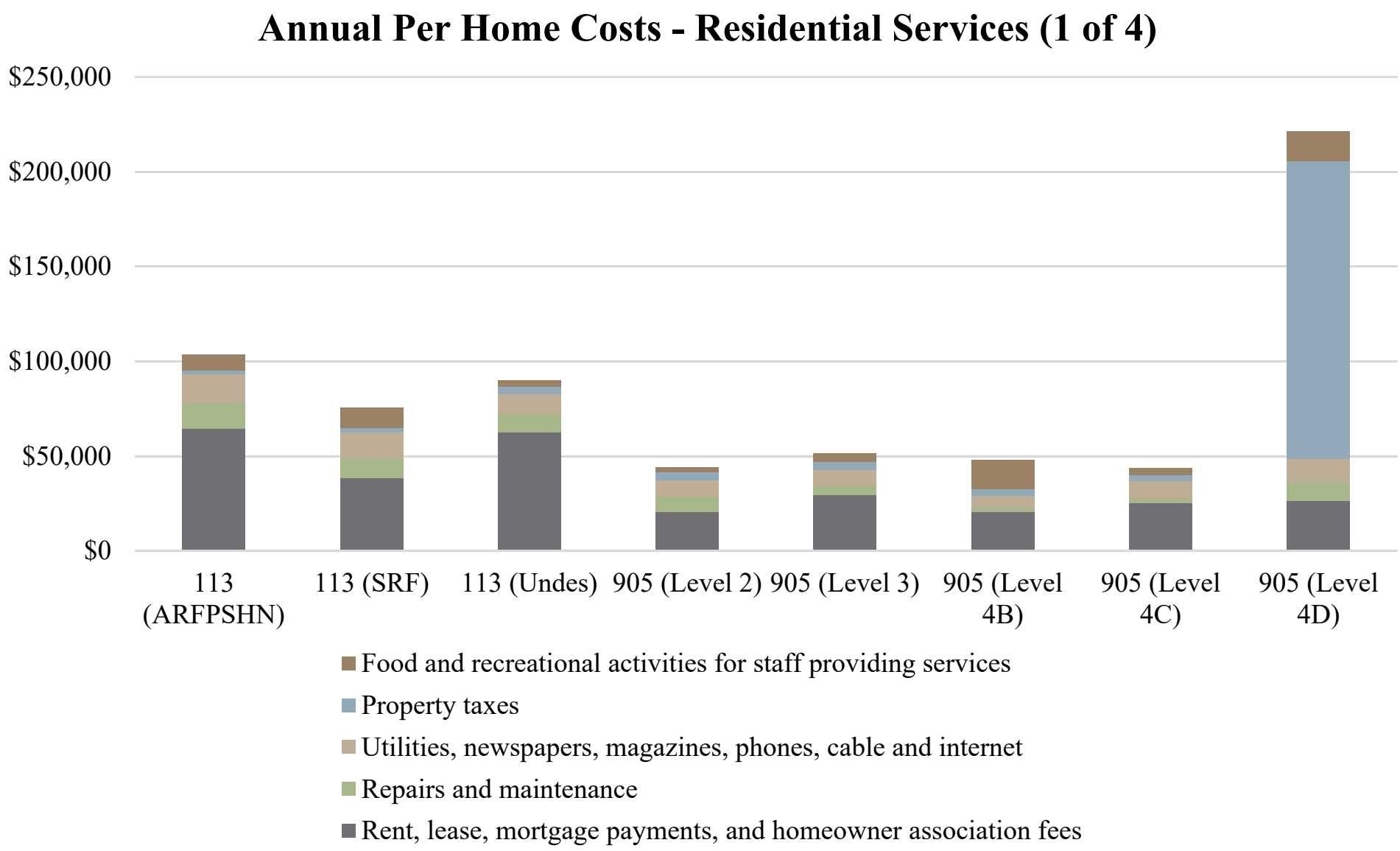

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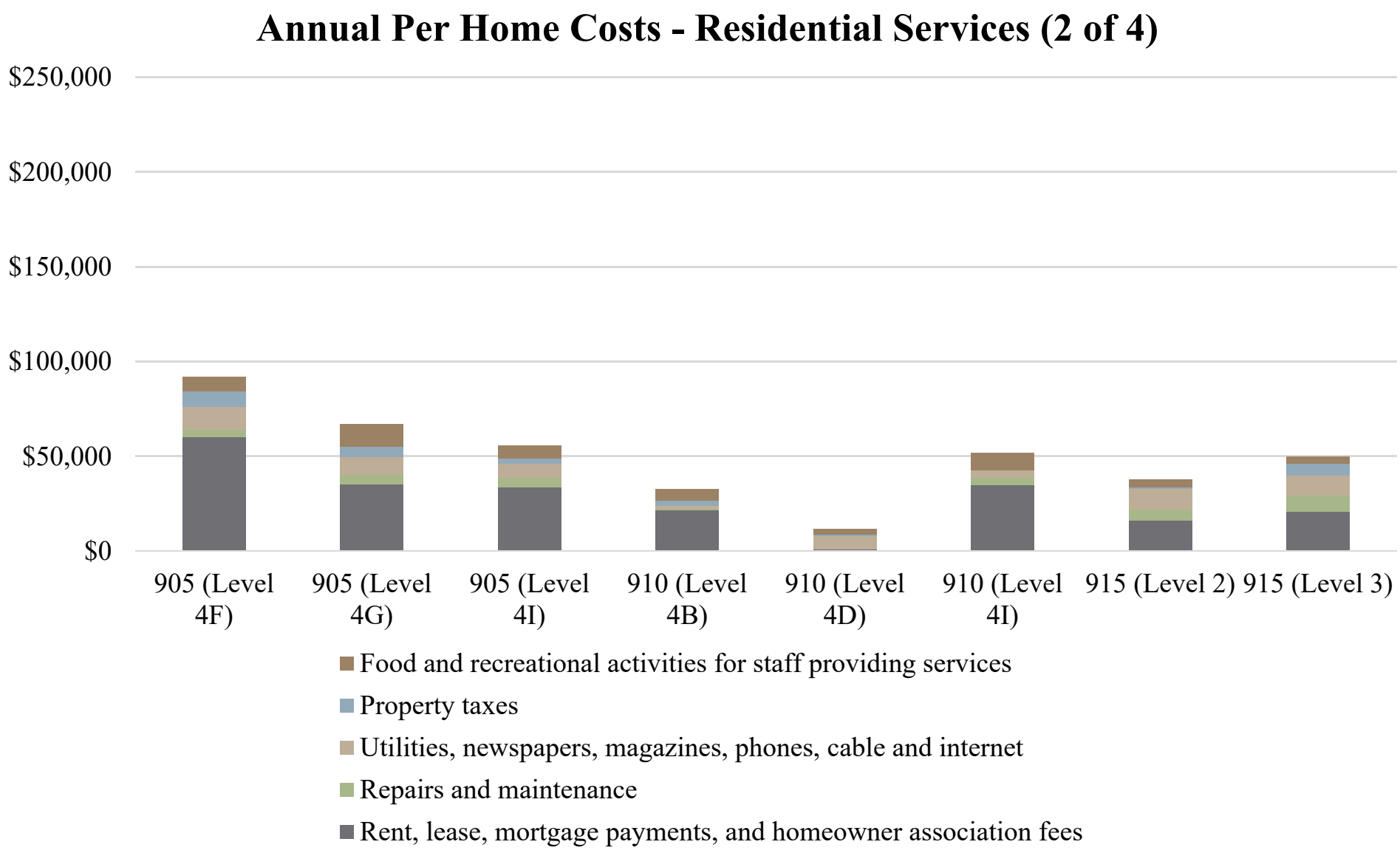

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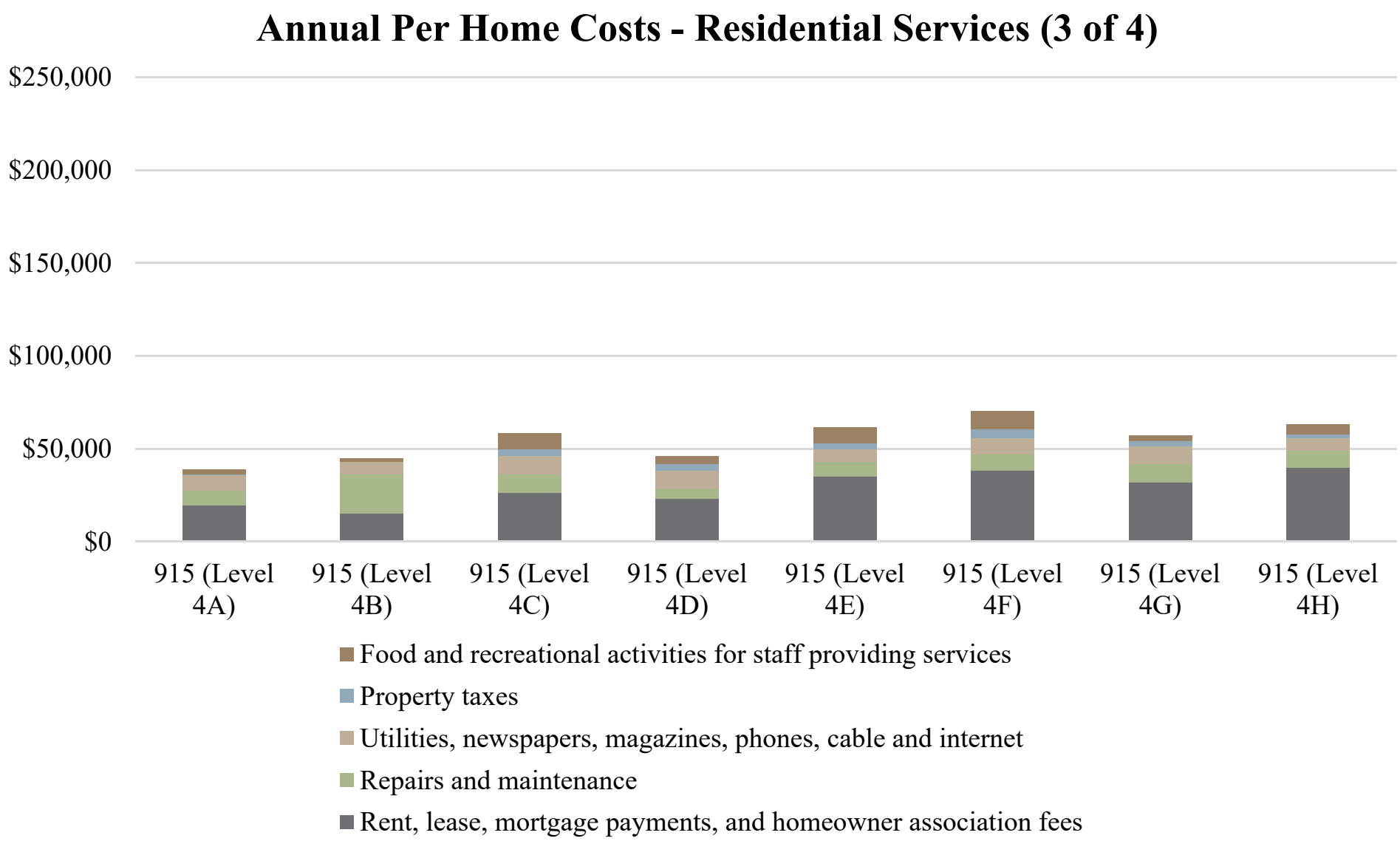

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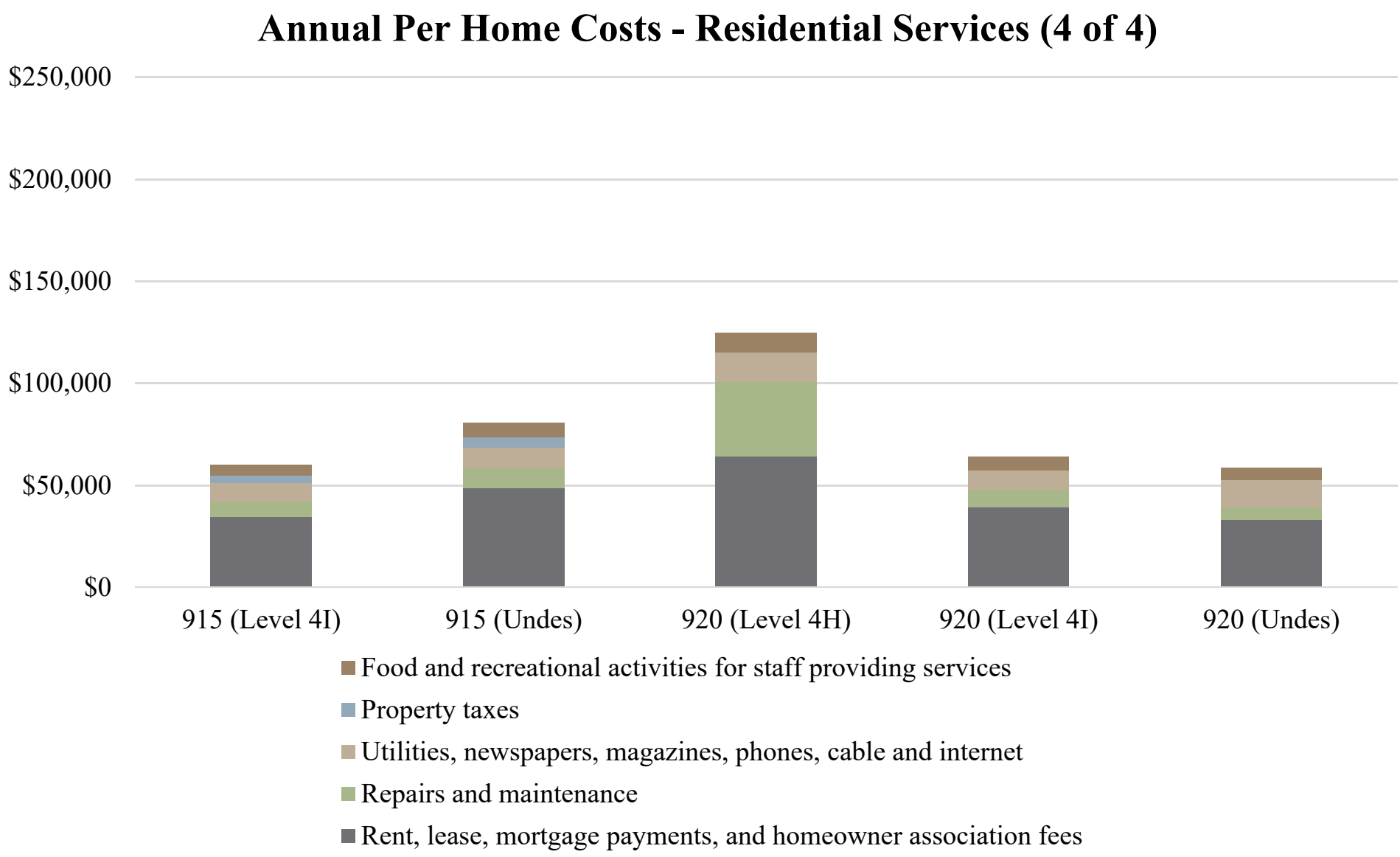
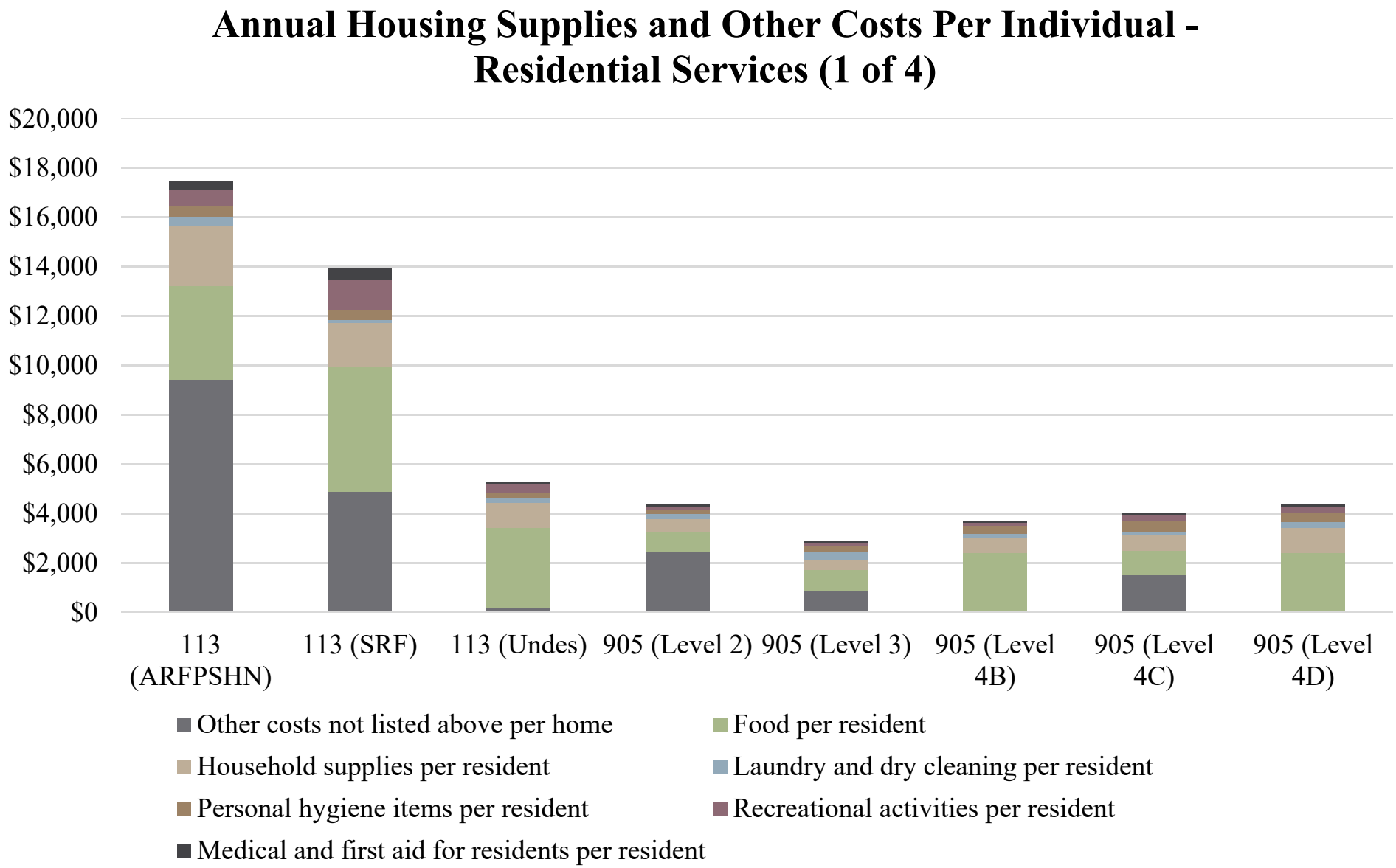
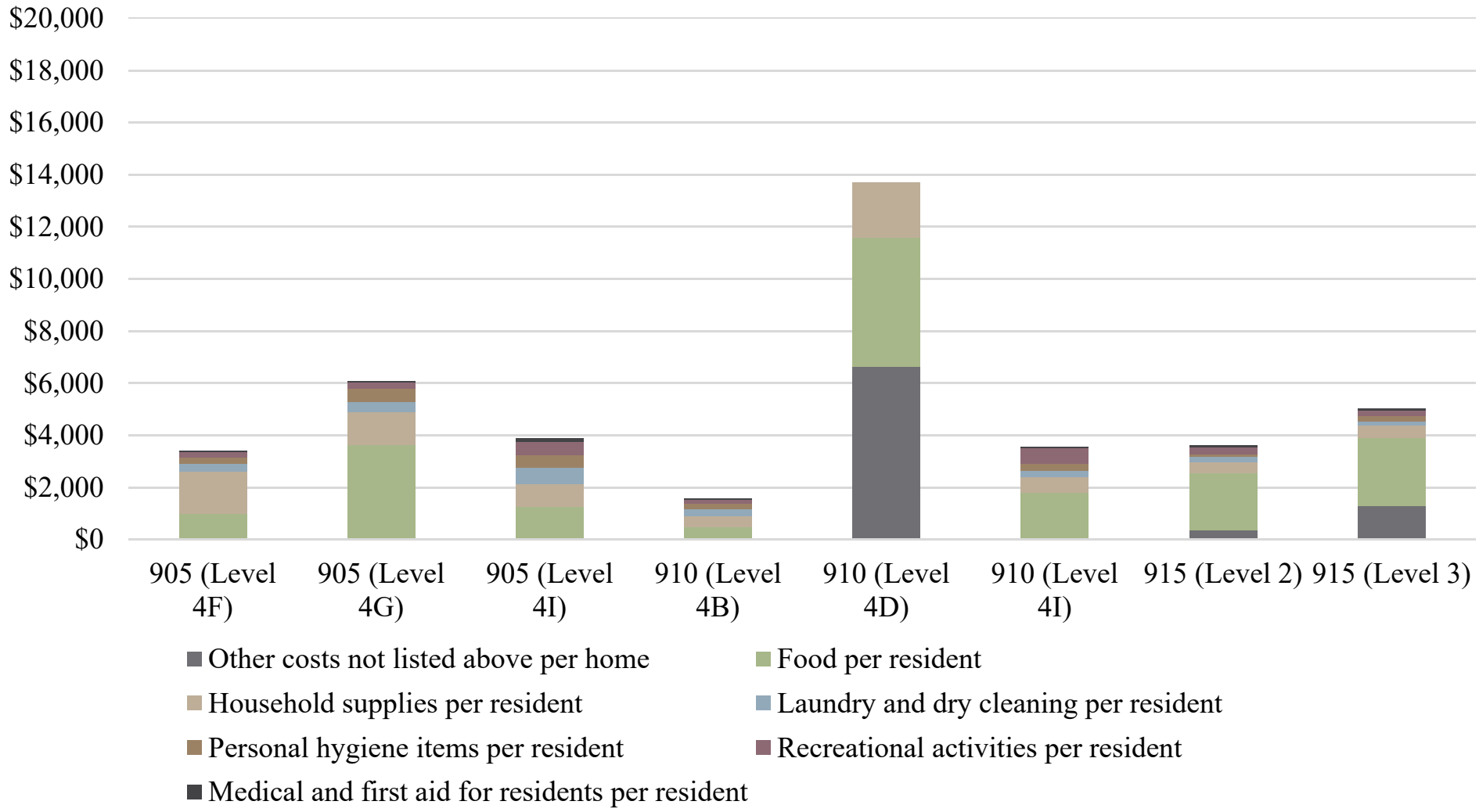


Productivity & Other Factors (Appendix E)

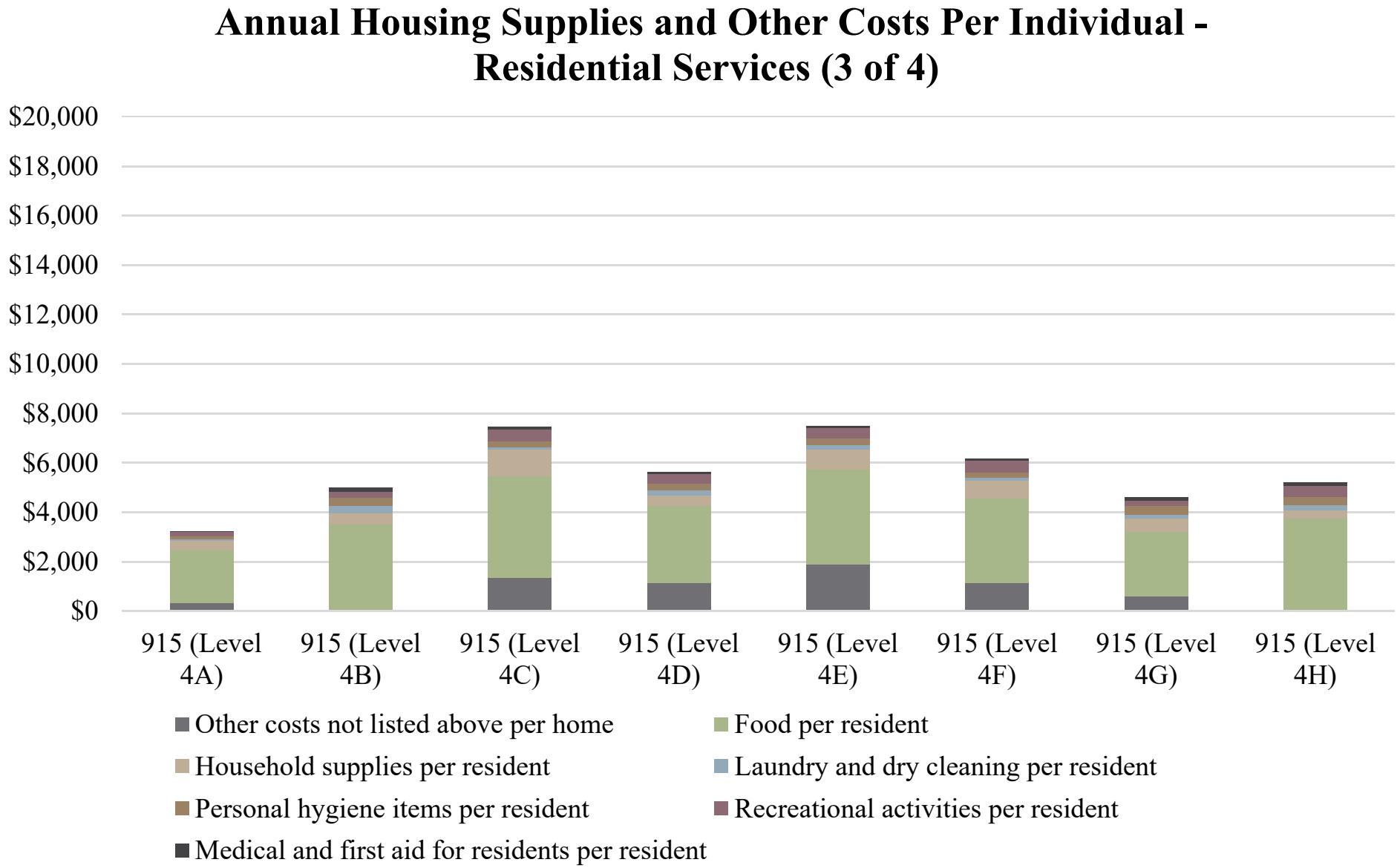


Productivity & Other Factors (Appendix E)

Annual Housing Supplies and Other Costs Per Individual - Residential Services (2 of 4)

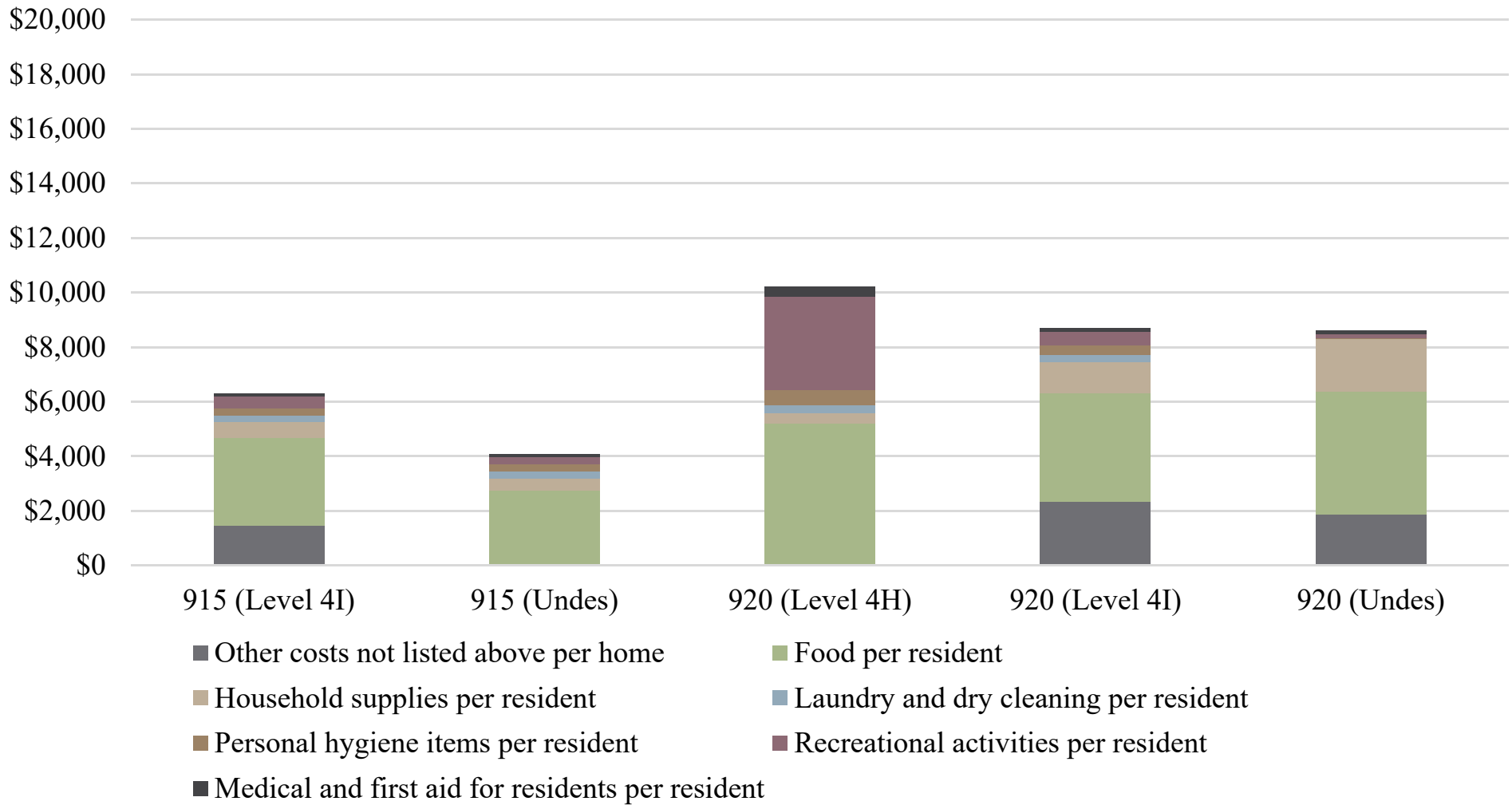


Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)

Annual Housing Supplies and Other Costs Per Individual - Residential Services (4 of 4)



Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week) – Residential Services (1 of 4)								
	113 (ARFPSHN)	113 (SRF)	113 (Undes)	905 (Lvl 2)	905 (Lvl 3)	905 (Lvl 4B)	905 (Lvl 4C)	905 (Lvl 4D)
Providing direct services	38.8	39.3	38.6	38.7	38.7	39.3	39.0	39.2
Providing other billable services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Participating in individual planning meetings	0.5	0.3	0.4	0.7	0.6	0.4	0.5	0.2
"Employer time" (e.g., participating in staff meetings, etc.)	0.7	0.5	0.9	0.6	0.7	0.4	0.5	0.6
Other activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week) – Residential Services (2 of 4)								
	905 (Lvl 4F)	905 (Lvl 4G)	905 (Lvl 4I)	910 (Lvl 4B)	910 (Lvl 4D)	915 (Lvl 2)	915 (Lvl 3)	915 (Lvl 4A)
Providing direct services	39.2	39.6	39.7	39.0	40.0	38.6	38.8	39.0
Providing other billable services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Participating in individual planning meetings	0.4	0.1	0.2	0.5	0.0	0.3	0.4	0.5
"Employer time" (e.g., participating in staff meetings, etc.)	0.4	0.3	0.2	0.5	0.0	0.5	0.6	0.6
Other activities	0.0	0.0	0.0	0.0	0.0	0.4	0.1	0.0
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

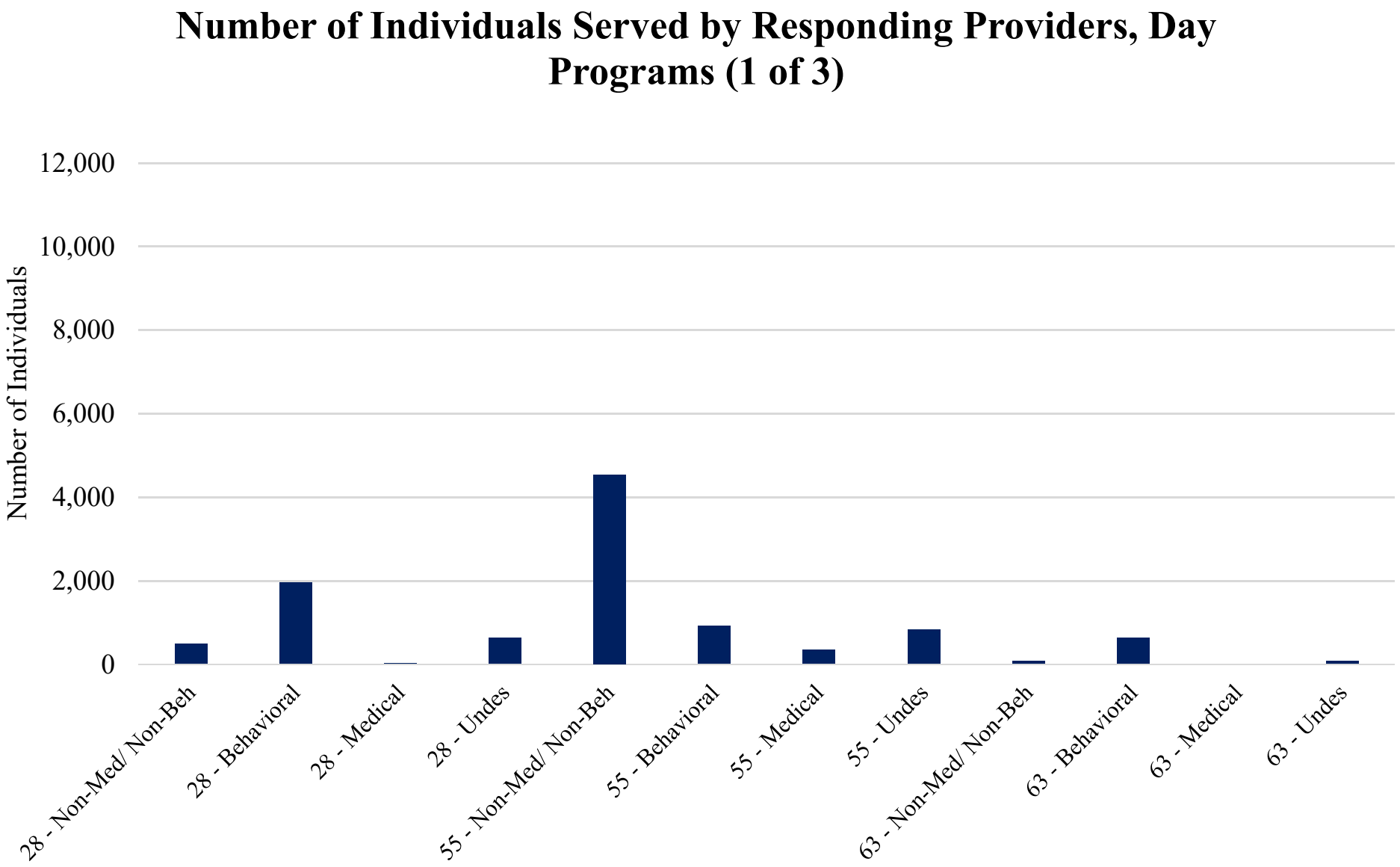
Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week) – Residential Services (3 of 4)								
	915 (Lvl 4B)	915 (Lvl 4C)	915 (Lvl 4D)	915 (Lvl 4E)	915 (Lvl 4F)	915 (Lvl 4G)	915 (Lvl 4H)	915 (Lvl 4I)
Providing direct services	38.8	38.7	38.8	38.8	39.4	39.4	39.2	39.0
Providing other billable services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Participating in individual planning meetings	0.6	0.6	0.5	0.5	0.1	0.1	0.3	0.5
"Employer time" (e.g., participating in staff meetings, etc.)	0.6	0.7	0.7	0.7	0.4	0.5	0.4	0.4
Other activities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

Productivity & Other Factors (Appendix E)

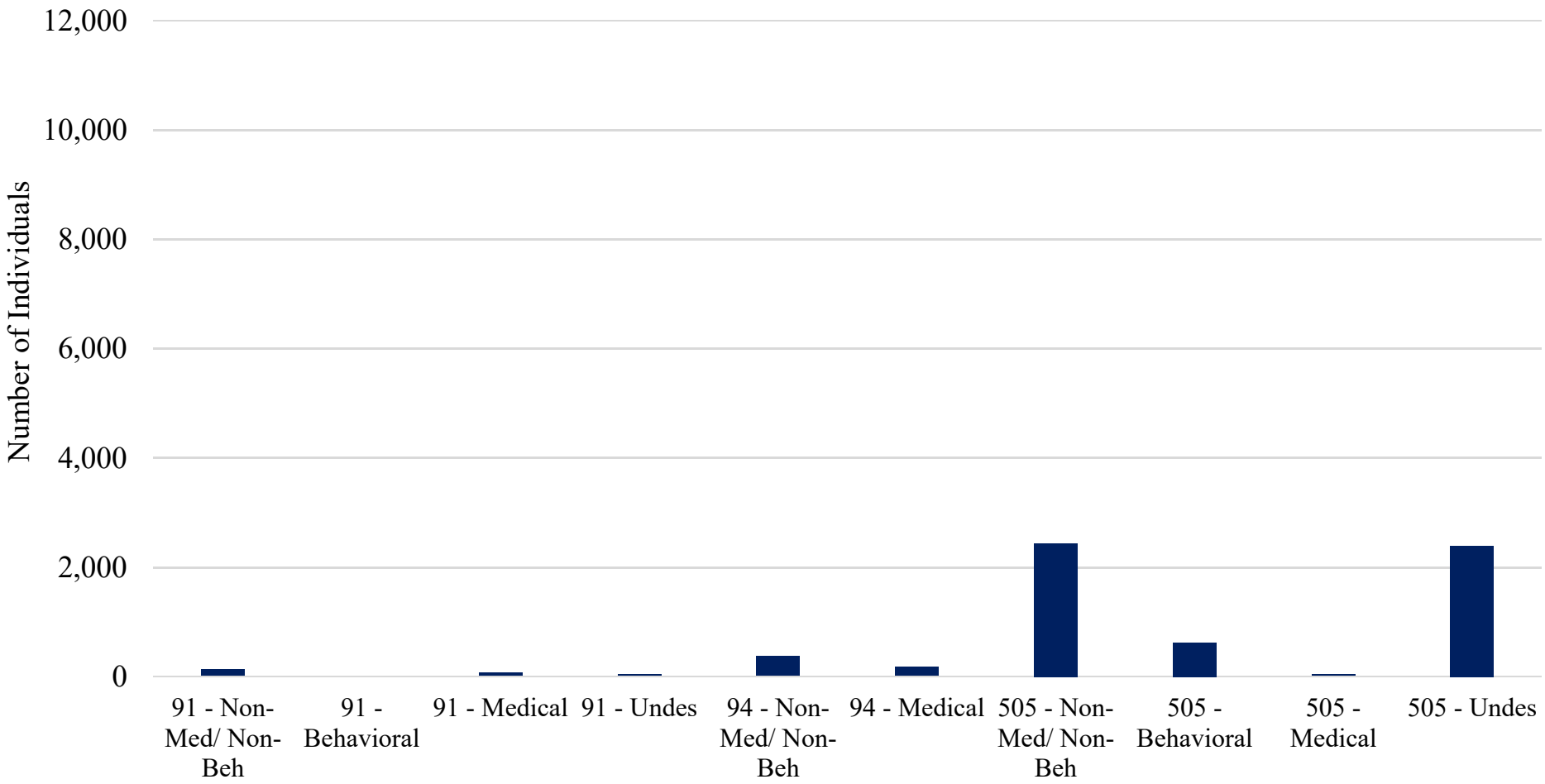
Staffing Pattern (Scaled to a 40-Hour Week) – Residential Services (4 of 4)				
	915 (Undes)	920 (Lvl 4H)	920 (Lvl 4I)	920 (Undes)
Providing direct services	39.3	39.2	38.5	36.7
Providing other billable services	0.0	0.0	0.0	0.0
Participating in individual planning meetings	0.3	0.4	0.5	1.7
"Employer time" (e.g., participating in staff meetings, etc.)	0.3	0.4	0.8	1.7
Other activities	0.0	0.0	0.2	0.0
Total	40.0	40.0	40.0	40.0

Productivity & Other Factors (Appendix E)



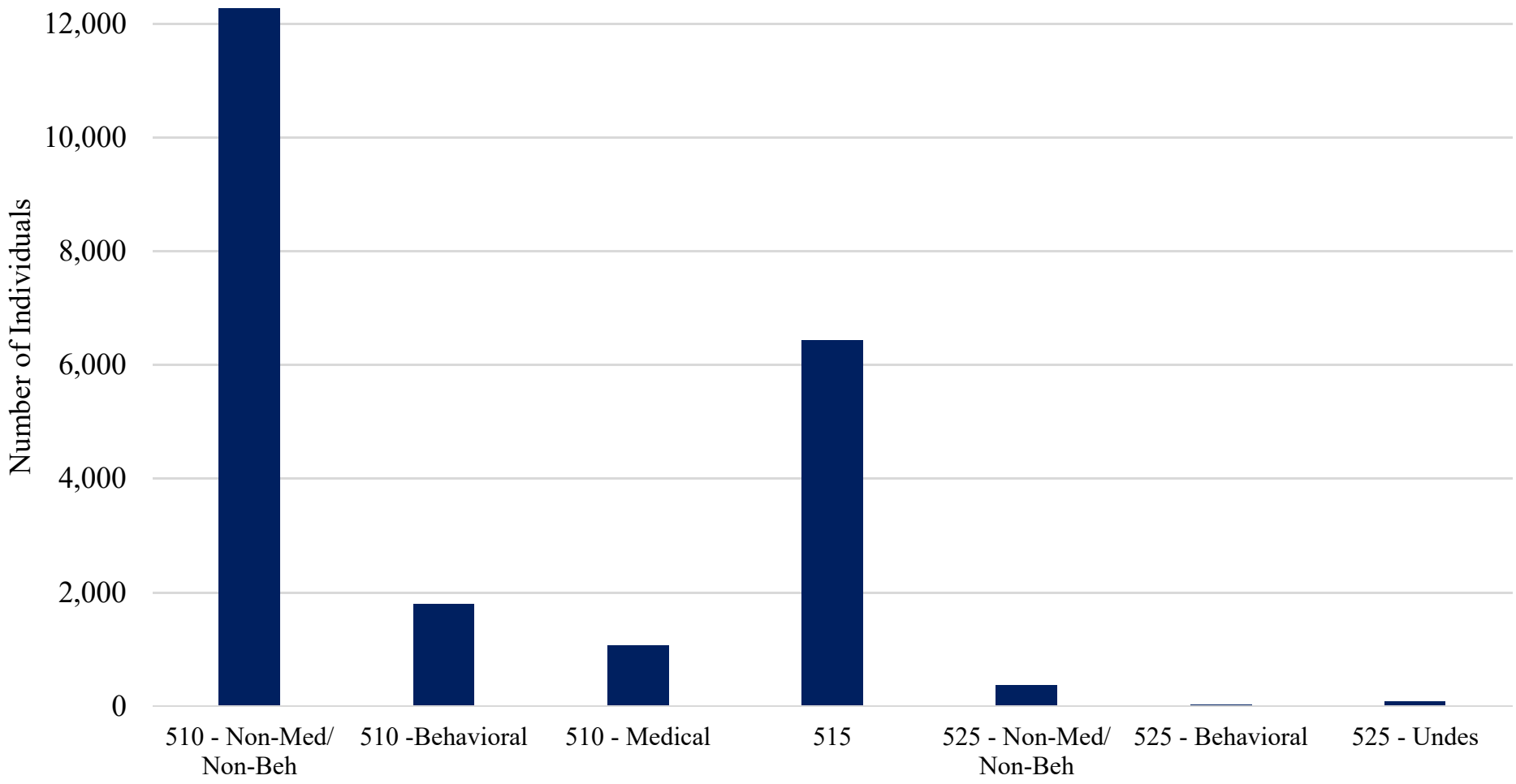
Productivity & Other Factors (Appendix E)

Number of Individuals Served by Responding Providers, Day Programs (2 of 3)

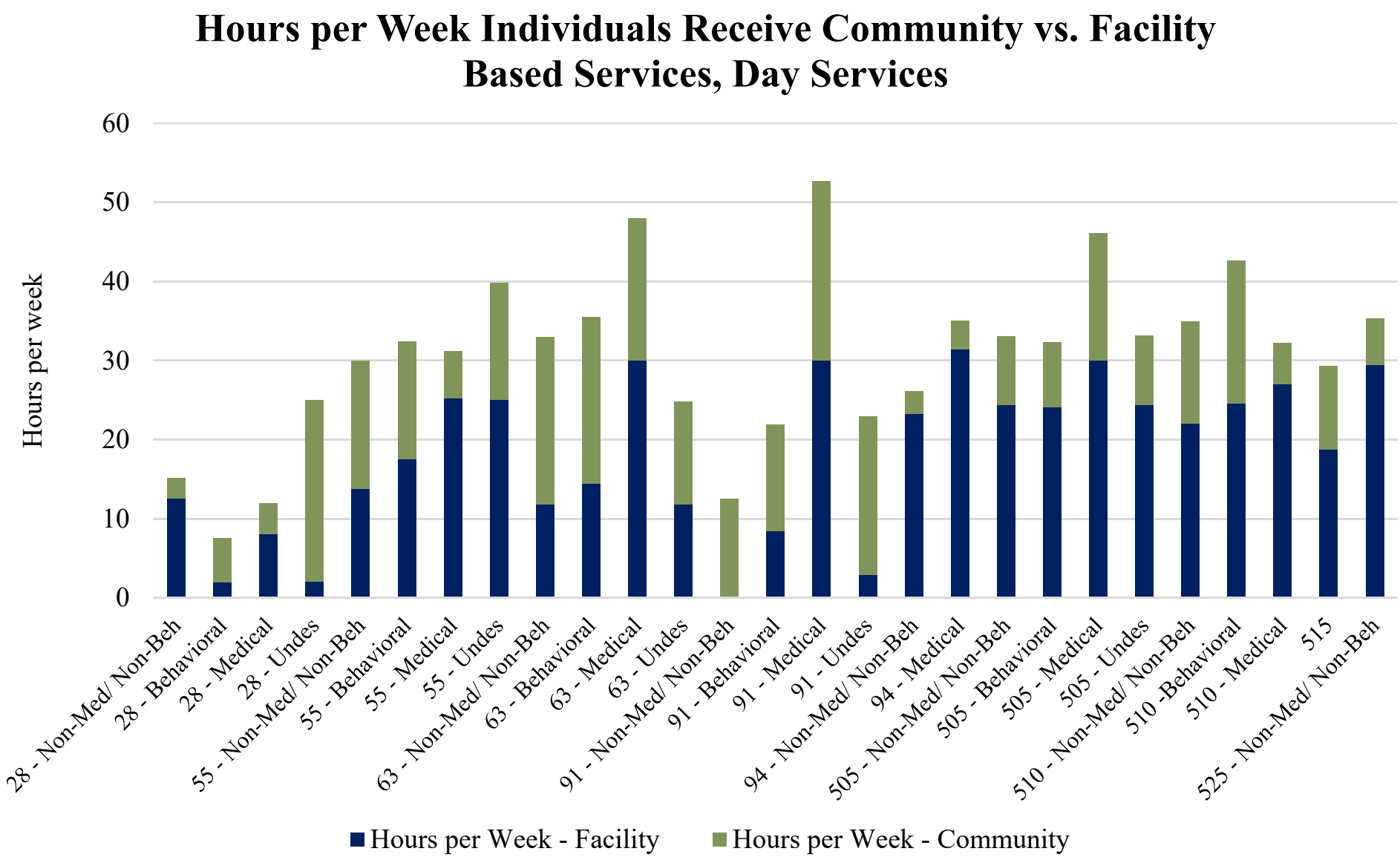


Productivity & Other Factors (Appendix E)

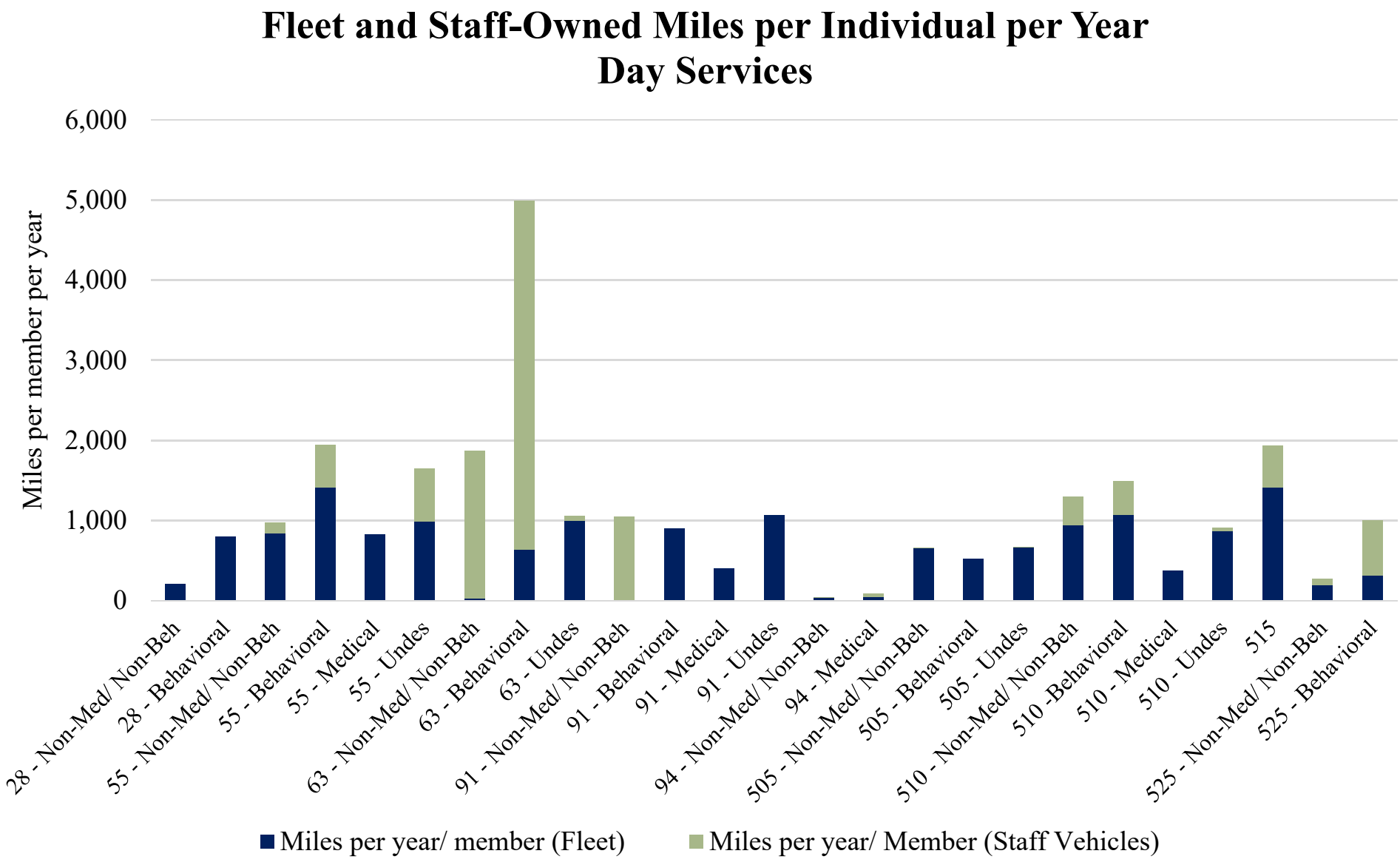
Number of Individuals Served by Responding Providers, Day Programs (3 of 3)



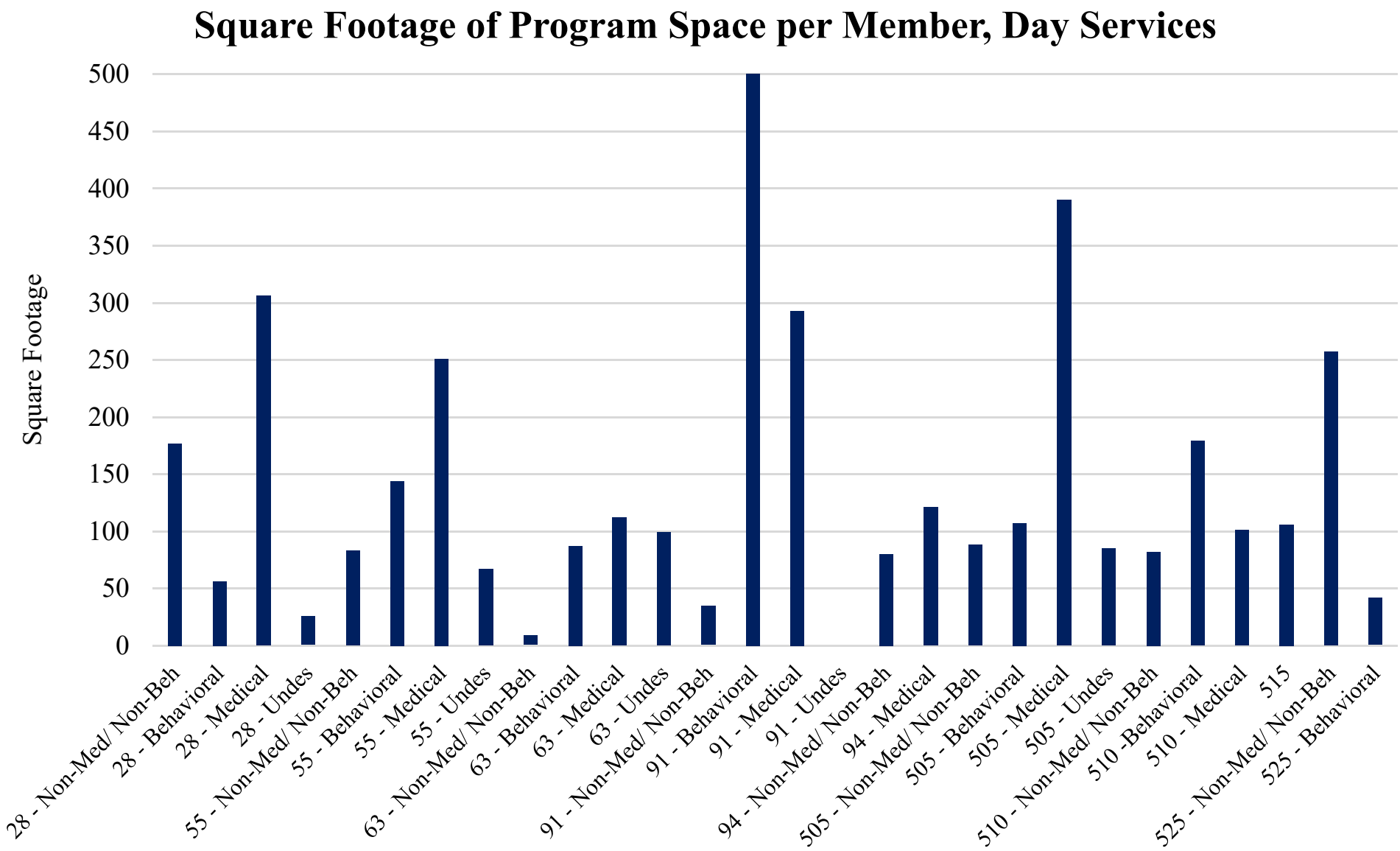
Productivity & Other Factors (Appendix E)



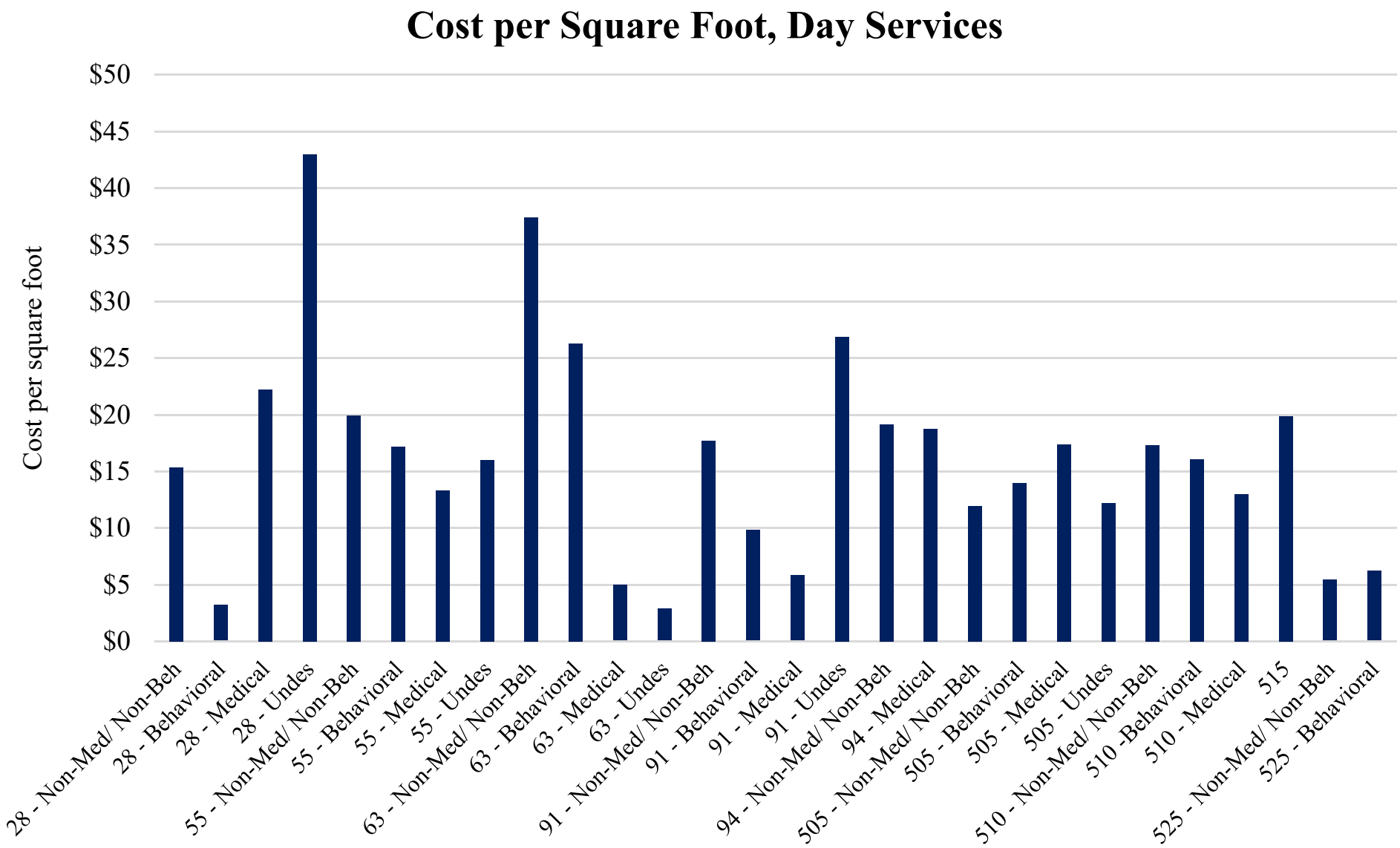
Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week) – Day Services (1 of 4)								
	28 - Non-Med/ Non-Beh	28 - Behavioral	28 - Medical	28 - Undes	55 - Non-Med/ Non-Beh	55 - Behavioral	55 - Medical	55 - Undes
Providing direct services	30.0	27.8	0.6	39.3	33.3	34.9	35.5	34.0
Providing other billable services	3.6	2.2	35.0	0.4	1.5	2.3	0.1	2.8
Participating in individual planning meetings	1.4	1.9	0.1	0.0	0.9	0.5	0.7	0.5
Recordkeeping	1.5	1.9	3.3	0.1	1.2	0.8	0.7	0.7
“Employer Time” (e.g., participating in staff meetings)	1.1	3.8	0.8	0.1	0.8	0.8	1.2	0.5
Program Development	1.0	0.5	0.1	0.0	0.4	0.2	0.8	0.4
Program preparation/ set-up/ clean-up	1.4	1.9	0.1	0.0	1.4	0.5	1.1	0.3
Other Activities	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.9
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week) – Day Services (2 of 4)								
	63 - Non-Med/ Non-Beh	63 - Behavioral	63 - Undes	91 - Non-Med/ Non-Beh	91 - Behavioral	91 - Medical	91 - Undes	94 - Non-Med/ Non-Beh
Providing direct services	24.7	33.2	21.5	36.8	39.0	34.4	38.1	33.1
Providing other billable services	10.8	4.4	14.5	0.0	0.7	0.0	0.0	0.5
Participating in individual planning meetings	0.8	0.4	0.9	0.0	0.1	0.7	0.5	0.4
Recordkeeping	0.6	0.8	0.9	1.4	0.1	1.3	0.5	2.1
“Employer Time” (e.g., participating in staff meetings)	0.9	0.6	0.7	0.0	0.1	0.8	0.5	1.2
Program Development	0.7	0.4	0.7	0.0	0.1	1.6	0.5	0.4
Program preparation/ set-up/ clean-up	0.9	0.2	0.7	0.0	0.1	1.2	0.0	2.2
Other Activities	0.5	0.0	0.0	1.8	0.0	0.0	0.0	0.0
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

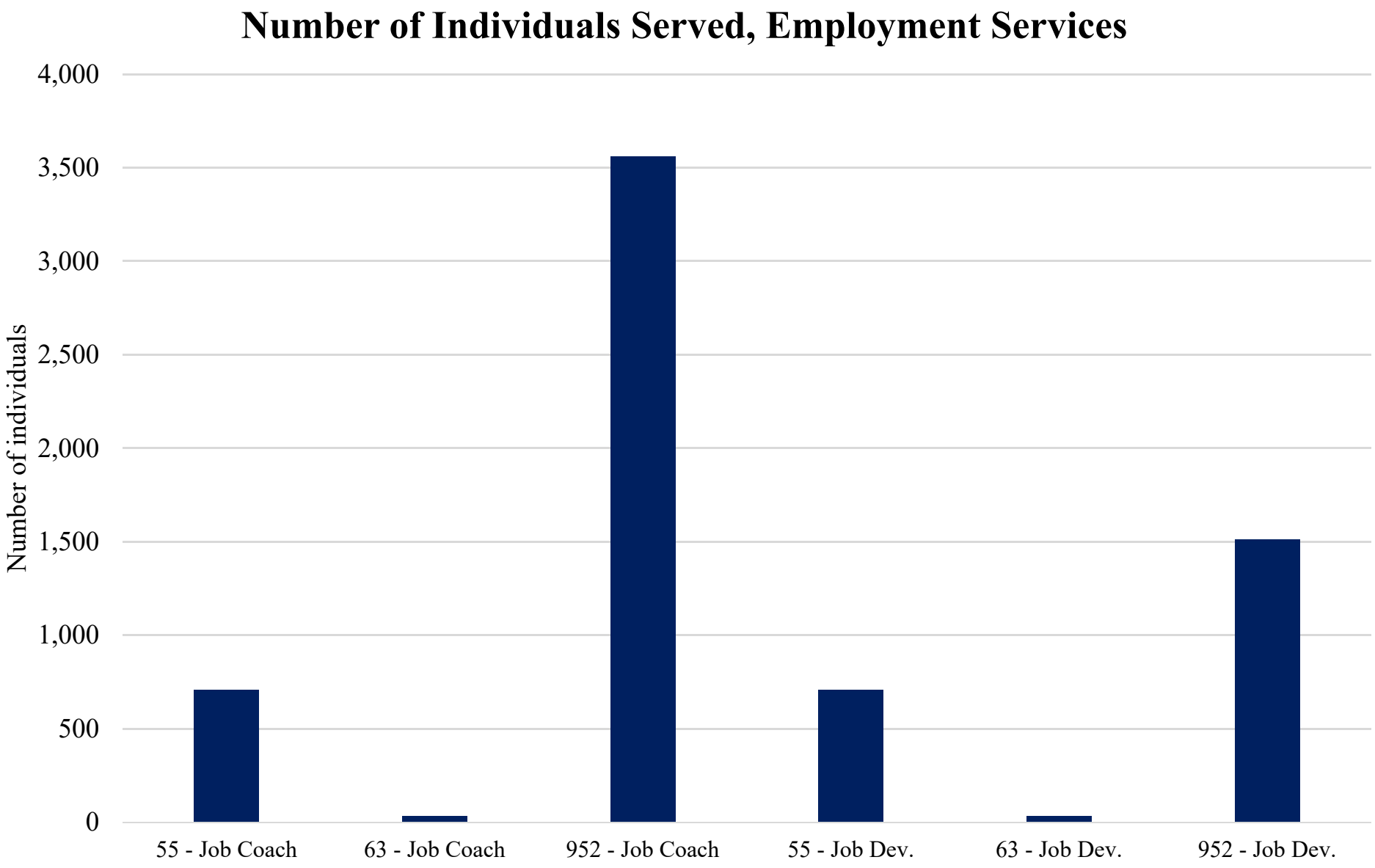
Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week) – Day Services (3 of 4)								
	94 - Medical	505 - Non-Med/ Non-Beh	505 - Behavioral	505 - Medical	505 - Undes	510 - Non-Med/ Non-Beh	510 - Behavioral	510 - Medical
Providing direct services	35.0	34.0	32.9	30.0	34.0	35.7	34.1	33.9
Providing other billable services	0.0	0.9	0.3	2.0	0.8	1.1	1.7	0.3
Participating in individual planning meetings	1.0	0.8	1.4	0.5	0.8	0.3	0.6	0.5
Recordkeeping	1.0	1.2	2.5	0.5	1.2	0.8	1.3	1.1
“Employer Time” (e.g., participating in staff meetings)	1.0	0.7	1.8	1.0	0.7	0.8	0.8	0.9
Program Development	1.0	0.7	0.1	1.0	0.7	0.4	0.6	0.9
Program preparation/ set-up/ clean-up	1.0	1.6	1.0	5.0	1.6	0.9	0.9	2.3
Other Activities	0.0	0.2	0.0	0.0	0.3	0.0	0.0	0.0
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

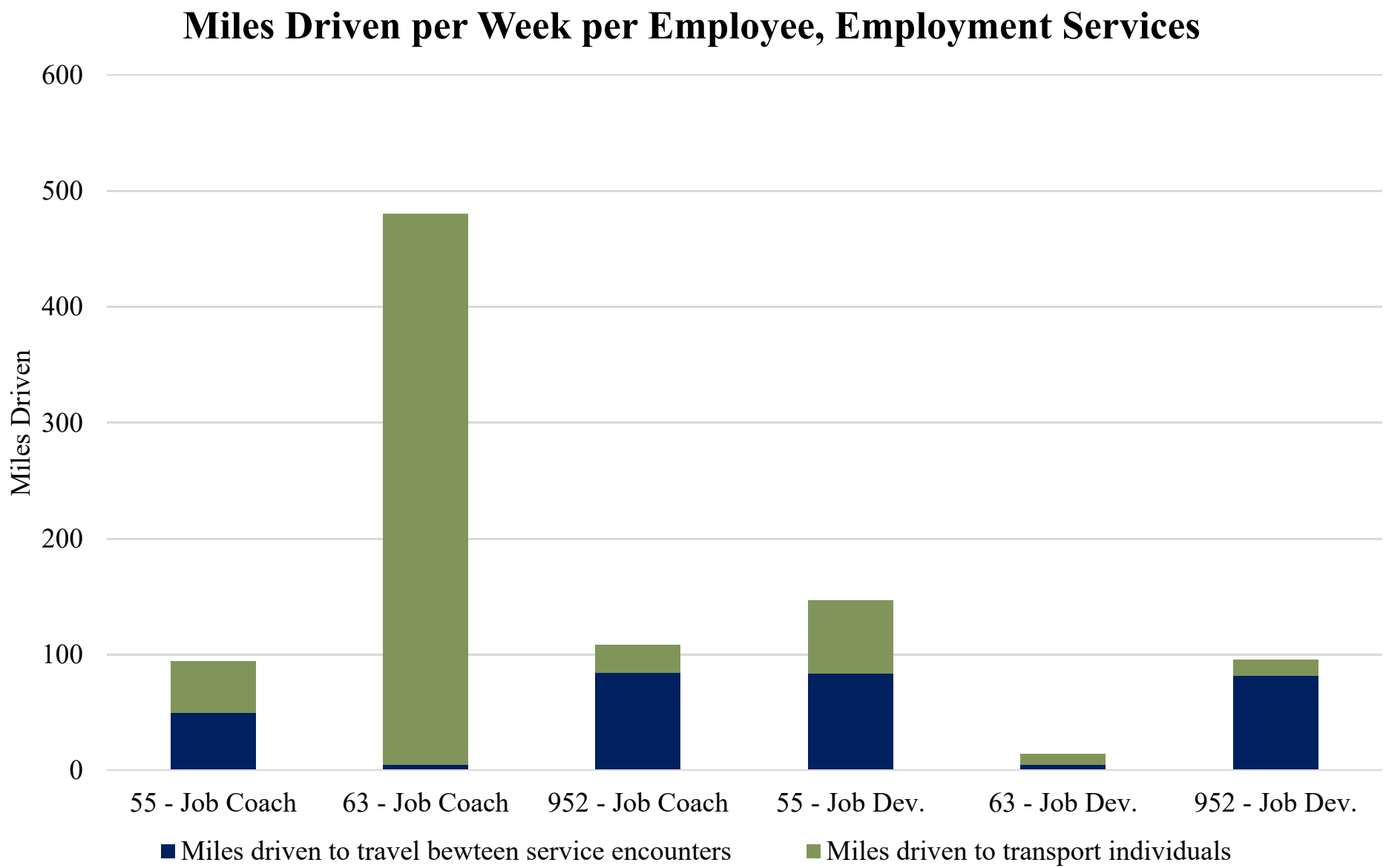
Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week) – Day Services (4 of 4)				
	515	525 - Non-Med/ Non-Beh	525 - Behavioral	525 - Undes
Providing direct services	33.5	34.2	32.9	36.7
Providing other billable services	2.2	0.0	2.4	0.0
Participating in individual planning meetings	0.5	1.2	0.9	0.0
Recordkeeping	1.2	1.3	0.5	0.0
“Employer Time” (e.g., participating in staff meetings)	1.0	1.1	0.5	1.1
Program Development	0.3	1.1	0.5	0.0
Program preparation/ set-up/ clean-up	1.1	1.1	2.4	2.2
Other Activities	0.2	0.0	0.0	0.0
Total	40.0	40.0	40.0	40.0

Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)



*Responses for questions related to mileage/ distance traveled were scaled to a 40-hour work week.

Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week)– Employment Services (1 of 2)						
	55 - Job Coach	63 - Job Coach	952 – Job Coach	55 - Job Dev.	63 - Job Dev.	952 – Job Dev.
Providing direct services	30.3	28.0	33.0	17.6	10.0	21.3
Performing 'collateral contacts' (e.g., calling an employer regarding a specific individual)	2.8	0.0	0.9	6.8	0.3	6.7
Performing general service activities that are not individual-specific	2.9	0.3	0.2	6.6	0.3	4.4
Providing other billable services	1.1	8.3	0.8	0.8	28.0	1.0
Participating in individual planning meetings	0.5	0.3	0.4	1.5	0.3	1.7
Travel time between individuals	1.0	0.3	2.9	4.2	0.3	1.8
Recordkeeping	0.8	0.9	0.9	1.8	0.3	1.8
Employer time' (e.g. attending staff meetings)	0.5	0.9	0.8	0.7	0.8	1.0
Other activities	0.1	0.9	0.0	0.0	0.0	0.4
Total	40.0	40.0	40.0	40.0	40.0	40.0

Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week)– Employment Services (2 of 2)				
	950	954 - (1-30 members)	954 - (31-100 members)	954 - (101+ members)
Providing direct services	30.3	28.0	33.0	17.6
Providing other billable services	2.8	0.0	0.9	6.8
Participating in individual planning meetings	2.9	0.3	0.2	6.6
Recordkeeping	1.1	8.3	0.8	0.8
"Employer time" (e.g., participating in staff meetings, etc.)	0.5	0.3	0.4	1.5
Program development	1.0	0.3	2.9	4.2
Program preparation/set-up/clean-up	0.8	0.9	0.9	1.8
Other activities	0.5	0.9	0.8	0.7
Total	0.1	0.9	0.0	0.0
Providing direct services	40.0	40.0	40.0	40.0

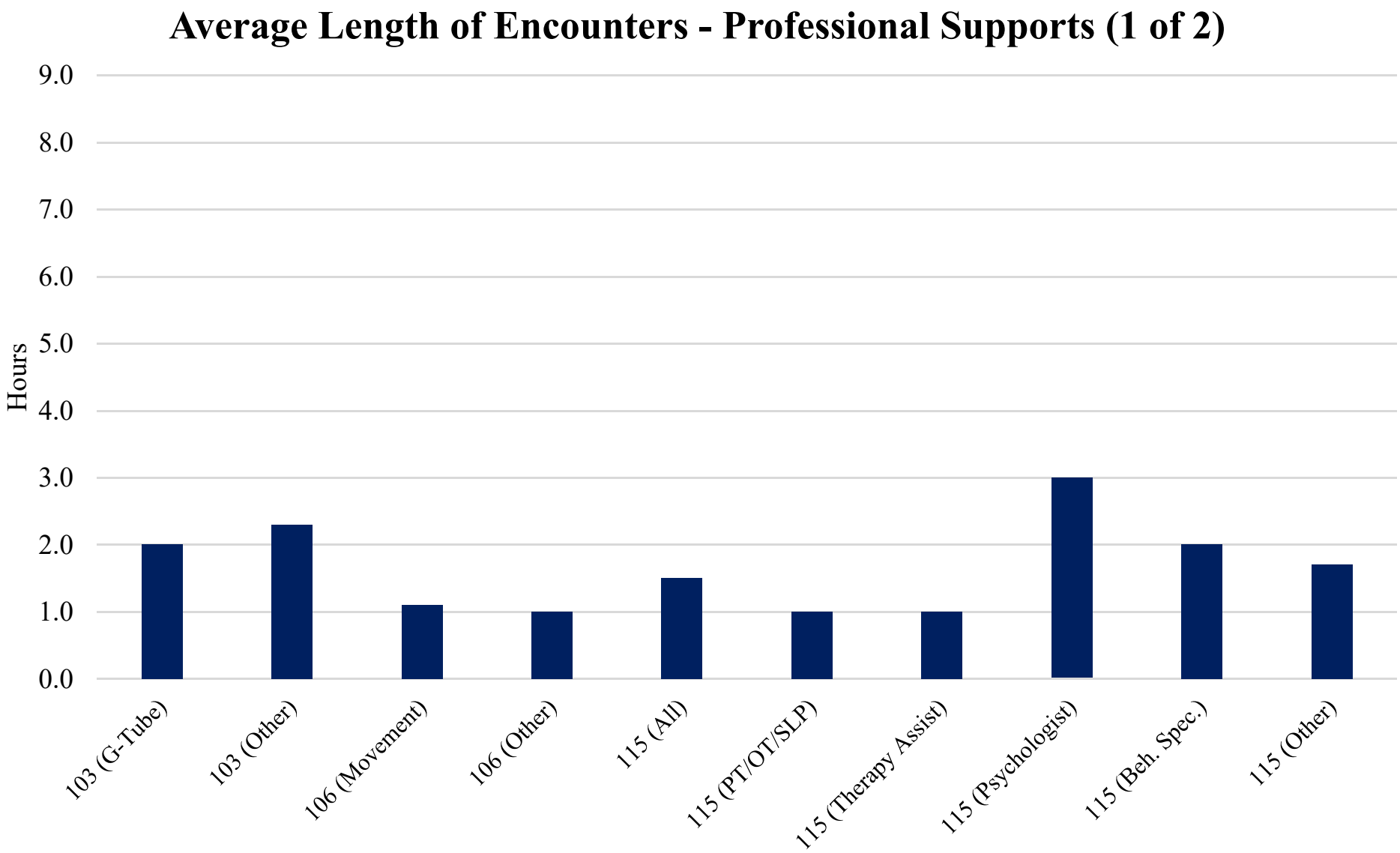
Productivity & Other Factors (Appendix E)

Transportation Services Comparison		
	875	880
Number of individuals receiving Transportation services	7,486	10,600
Number of individuals receiving Transportation services with non-ambulatory supports	1,604	1,425
Average number of one-way routes completed per vehicle per week	14.5	78.2
Average time (in hours) to complete a one-way route (i.e., time from first pick-up to final drop-off)	2.4	1.7
Average number of individuals transported on a one-way route	8.4	11.6
Percentage of one-way trips utilizing Transportation Assistant	6%	9%
Average mileage traveled per vehicle per week	561.0	356.7
Typical vehicle size (rounded)	13	9
Average purchase price	$38,797	$44,607
% modified to accommodate non-ambulatory individuals	71%	39%

Productivity & Other Factors (Appendix E)

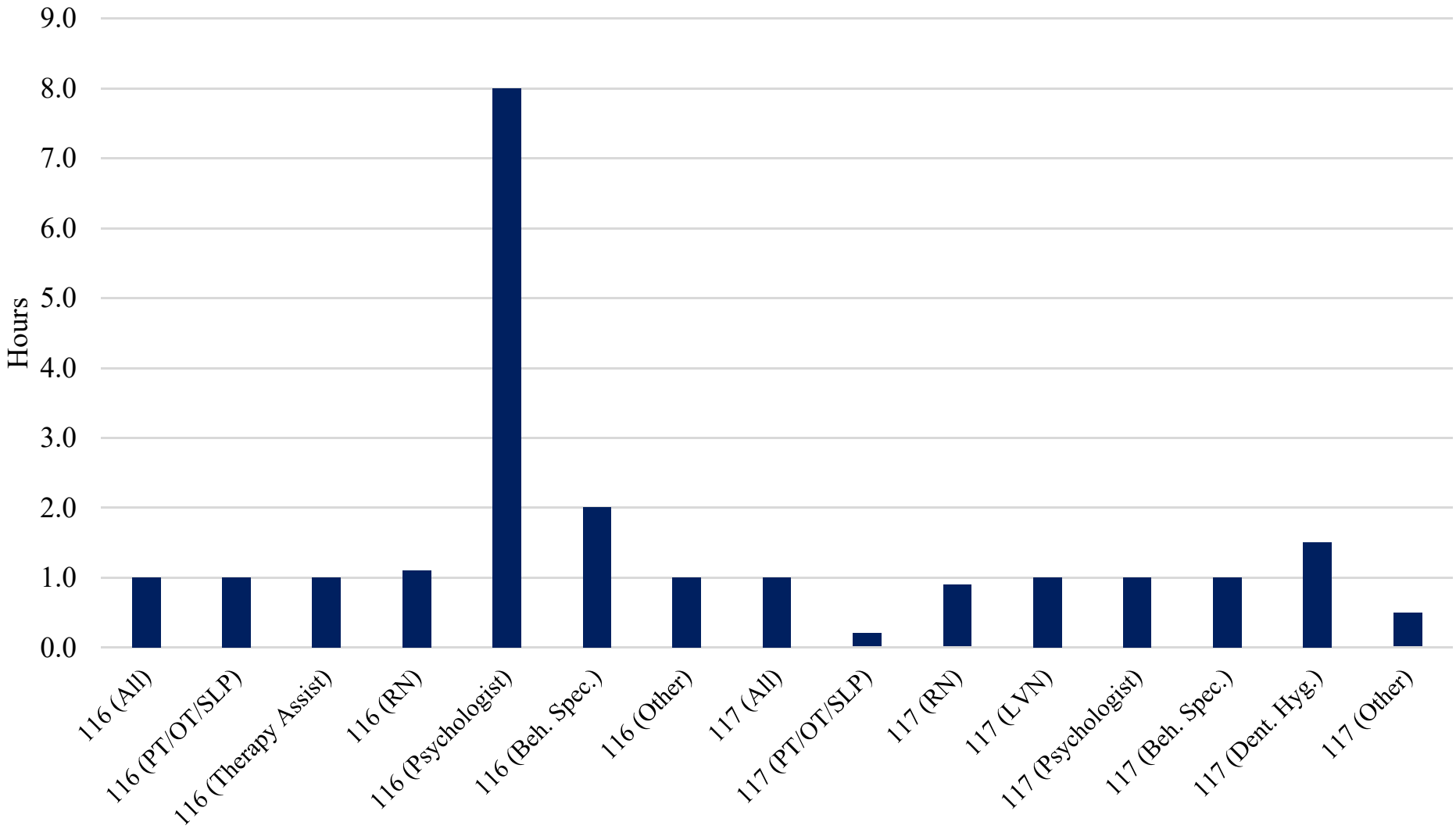
Staffing Pattern (Scaled to a 40-Hour Week)– Transportation Services		
	875	880
Providing Transportation services (with an individual in the vehicle)	33.0	24.9
Providing other billable services	0.2	11.7
Travel time between individuals	4.8	2.0
Employer time' (e.g. participating in staff meetings, etc.)	0.9	0.9
Other activities	1.2	0.4
Total	40.0	40.0

Productivity & Other Factors (Appendix E)

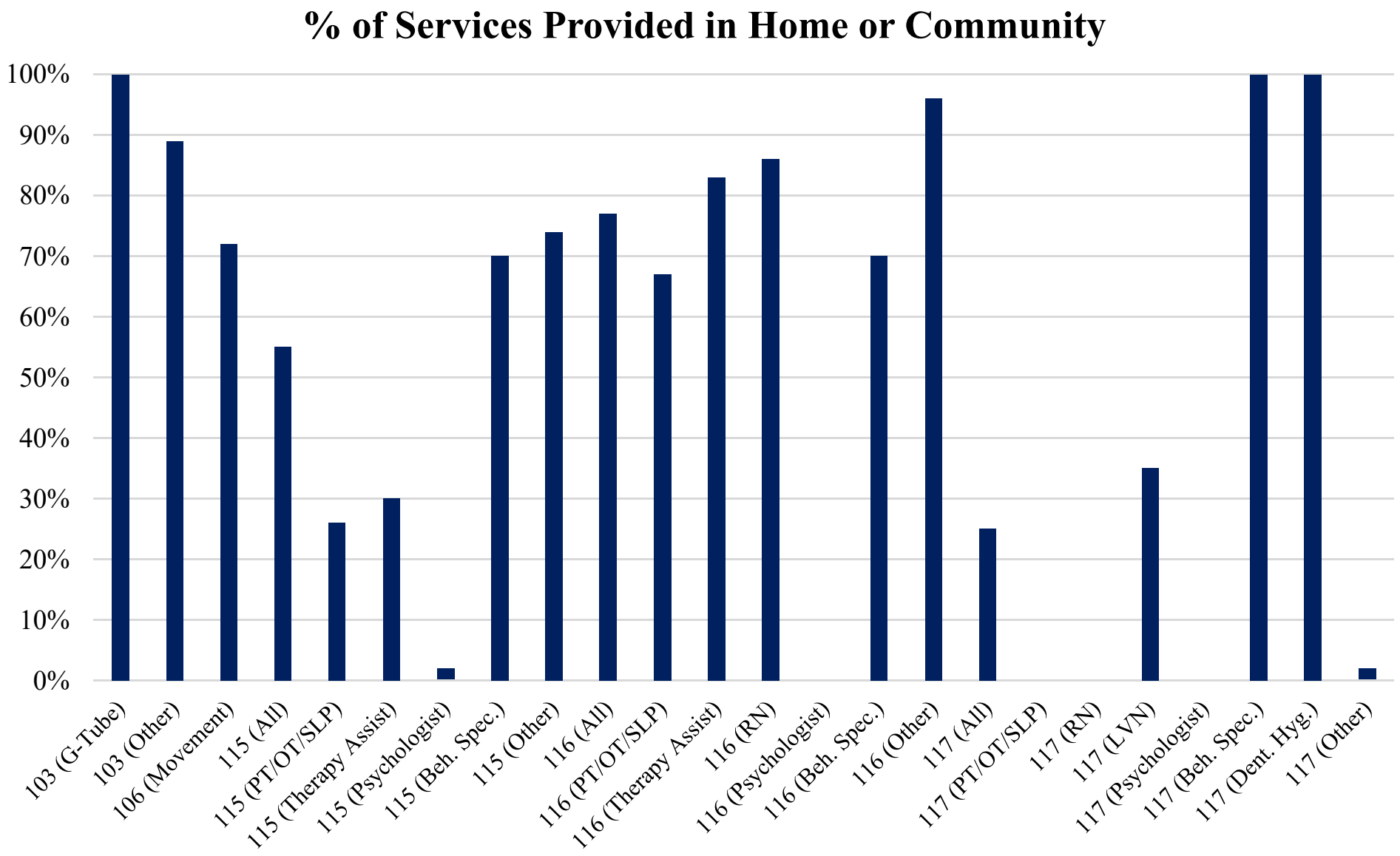


Productivity & Other Factors (Appendix E)

Encounter Length of Encounters - Professional Supports (2 of 2)



Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week)– Professional Support Services (1 of 3)								
	103 (G-Tube)	103 (Other)	106 (Movement)	106 (Other)	805 (In-Home)	115 (All)	115 (PT/OT/SLP)	115 (Therapy Assist)
Providing direct services	40.0	33.3	25.5	0.0	27.4	32.9	34.4	35.0
Providing other billable services	0.0	5.6	0.0	36.0	2.6	0.6	0.9	1.0
Participating in individual planning meetings	0.0	0.0	1.0	0.0	0.8	0.2	0.9	1.0
Travel time between individuals	0.0	0.3	7.3	2.0	3.8	2.2	0.9	1.0
Recordkeeping	0.0	0.3	3.0	2.0	1.1	1.0	1.7	1.0
"Employer time" (e.g., participating in staff meetings, etc.)	0.0	0.6	1.2	0.0	1.0	1.7	1.3	1.0
Performing 'collateral contacts'					0.6	1.1	0.0	0.0
Time lost to missed appointments	0.0	0.0	2.0	0.0	1.1	0.2	0.0	0.0
Other activities	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0
Program development					0.6			
Program preparation/set-up/clean-up					0.9			
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

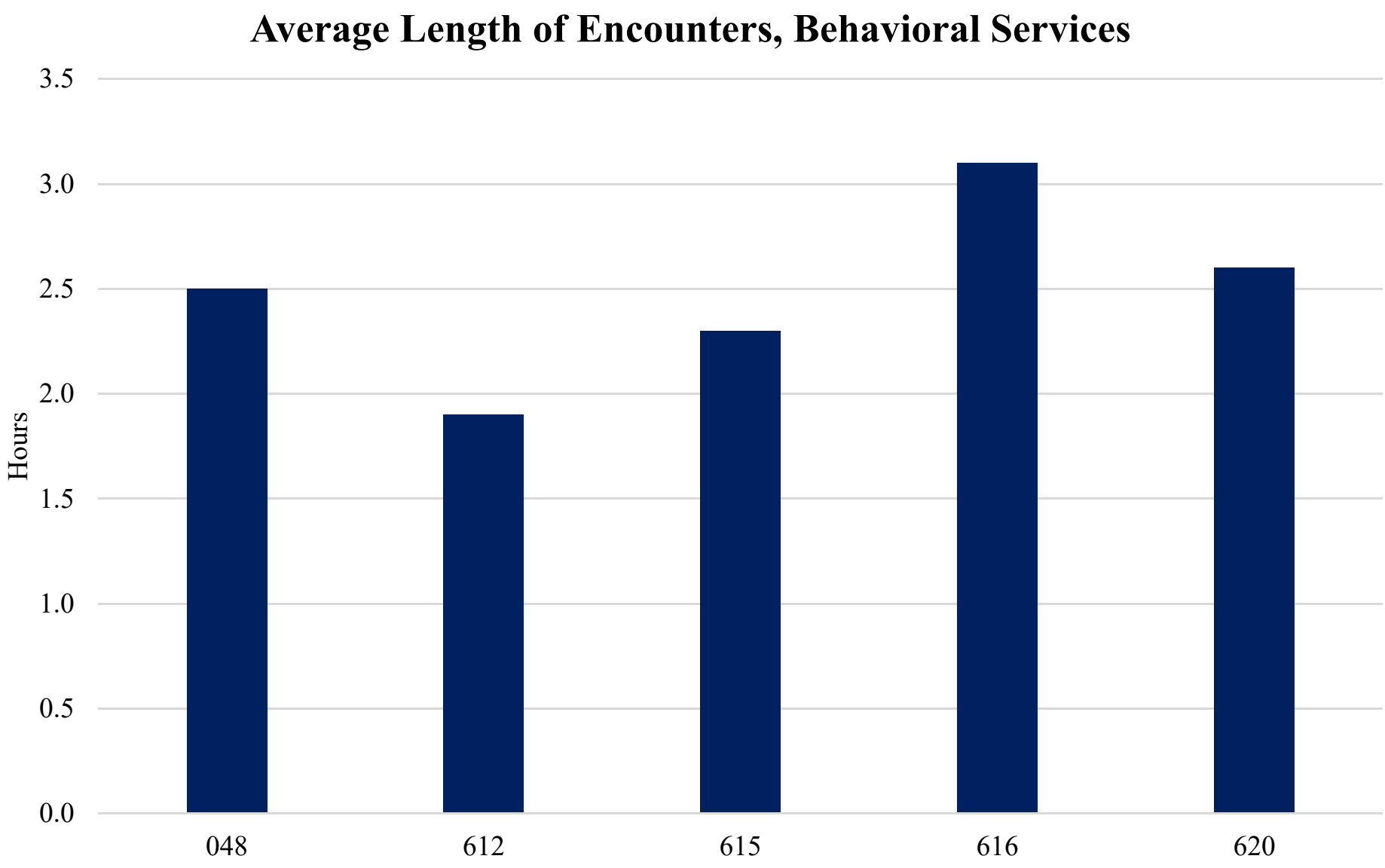
Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week)– Professional Support Services (2 of 3)								
	115 (Psychologist)	115 (Beh. Spec.)	115 (Other)	116 (All)	116 (PT/OT/SLP)	116 (Therapy Assist)	116 (RN)	116 (Beh. Spec.)
Providing direct services	27.7	26.7	27.3	29.1	27.4	22.6	31.2	33.3
Providing other billable services	3.1	0.0	0.0	0.2	1.1	1.6	0.0	0.0
Participating in individual planning meetings	0.0	0.0	0.0	0.4	0.5	0.4	0.0	0.0
Travel time between individuals	0.0	2.7	3.1	4.4	4.3	7.9	0.8	2.2
Recordkeeping	3.1	1.3	4.3	1.1	1.4	1.2	0.2	1.1
"Employer time" (e.g., participating in staff meetings, etc.)	0.0	1.3	3.1	1.1	0.9	1.6	0.0	1.1
Performing 'collateral contacts'	6.2	2.7	1.9	1.0	1.1	0.5	0.2	1.1
Time lost to missed appointments	0.0	5.3	0.3	2.4	3.0	4.1	7.6	1.1
Other activities	0.0	0.0	0.0	0.4	0.4	0.0	0.0	0.0
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

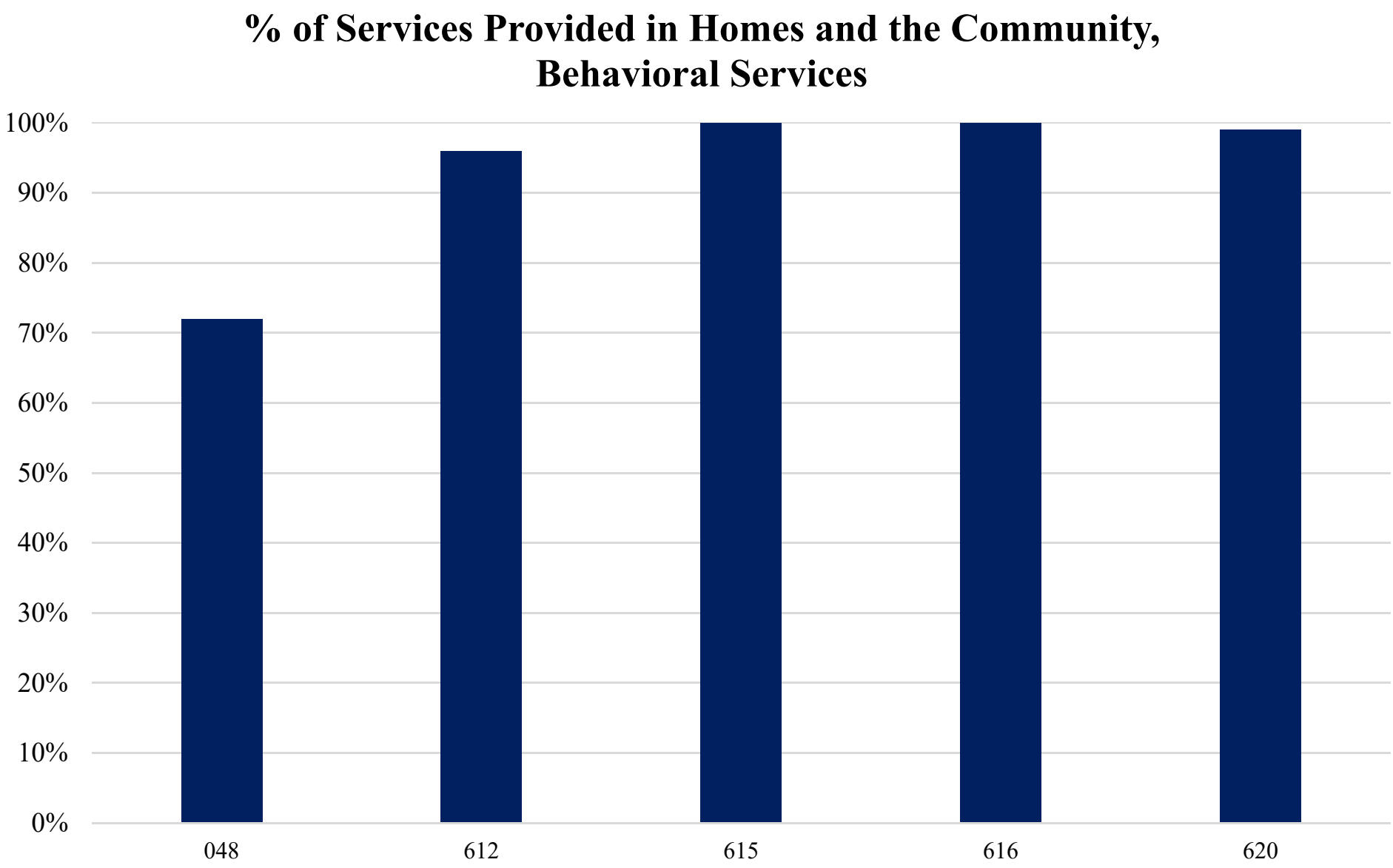
Productivity & Other Factors (Appendix E)

Staffing Pattern (Scaled to a 40-Hour Week)– Professional Support Services (3 of 3)								
	116 (Other)	117 (All)	117 (PT/OT/ SLP)	117 (RN)	117 (LVN)	117 (Psycho logist)	117 (Beh. Spec.)	117 (Other)
Providing direct services	31.2	33.0	2.0	29.5	33.0	32.5	30.0	30.8
Providing other billable services	0.0	2.4	18.0	3.5	2.6	0.9	0.0	4.9
Participating in individual planning meetings	0.0	1.7	5.0	0.8	2.2	0.2	5.0	0.7
Travel time between individuals	4.3	0.0	0.0	0.0	0.1	0.0	0.0	0.2
Recordkeeping	0.7	0.4	6.0	0.6	0.3	0.1	0.0	0.8
"Employer time" (e.g., participating in staff meetings, etc.)	1.6	0.4	4.0	0.7	0.5	0.2	0.0	0.7
Performing 'collateral contacts'	0.9	1.0	3.5	1.4	1.2	0.4	0.0	1.8
Time lost to missed appointments	1.3	0.0	1.5	0.1	0.0	0.0	0.0	0.0
Other activities	0.0	1.1	0.0	3.3	0.0	5.8	5.0	0.0
Total	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)



Productivity & Other Factors (Appendix E)

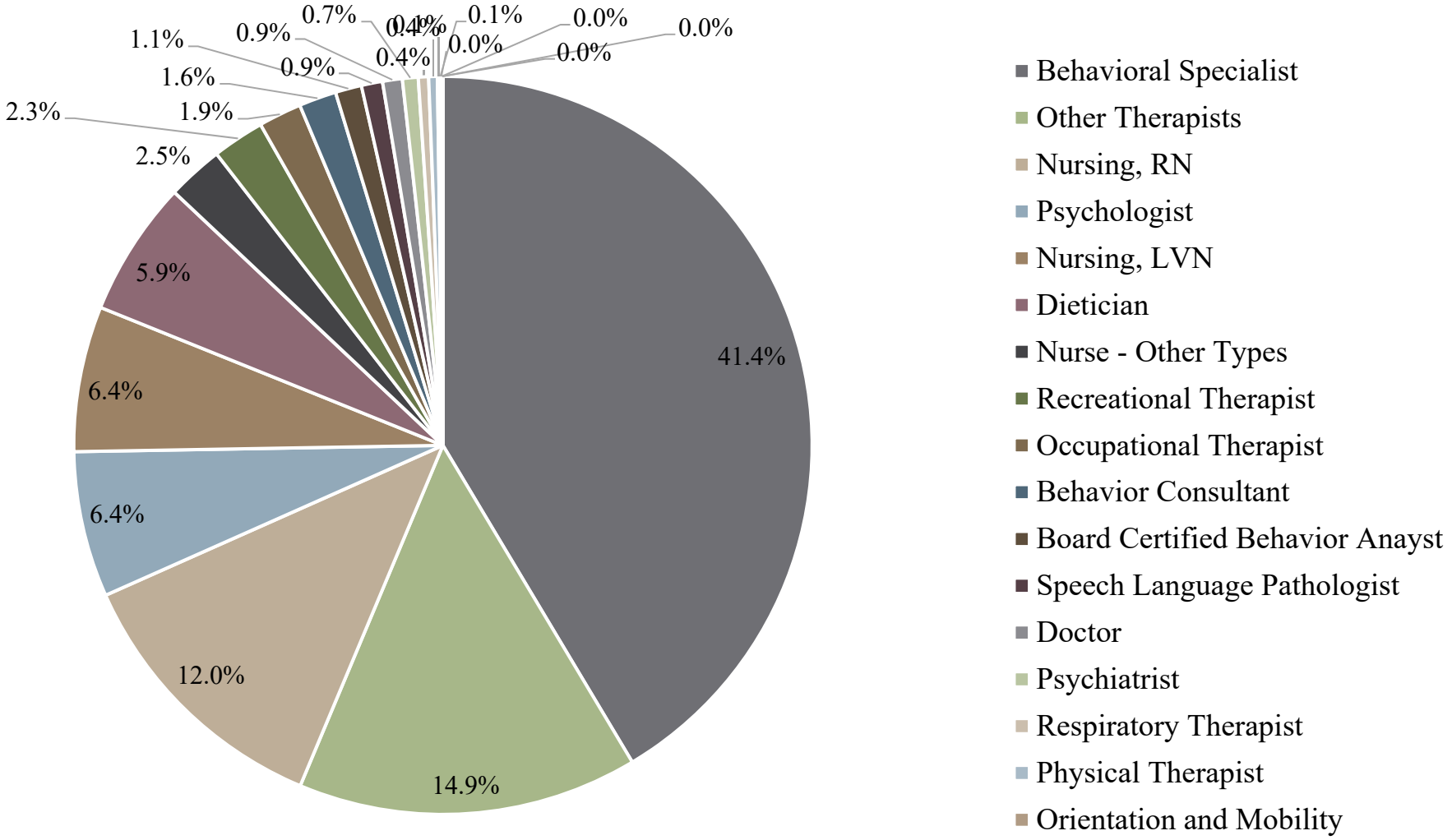
Staffing Pattern (Scaled to a 40-Hour Week)– Behavioral Services					
	048	612	615	616	620
Providing direct services	32.0	26.1	33.7	31.0	28.3
Providing other billable services	2.6	3.8	0.7	0.0	1.9
Participating in individual planning meetings	0.8	0.6	0.2	1.0	0.0
Travel time between individuals	1.8	4.0	2.2	3.0	5.4
Recordkeeping	1.2	1.7	1.7	2.0	0.7
"Employer time" (e.g., participating in staff meetings, etc.)	1.1	1.9	1.1	2.0	2.6
Performing 'collateral contacts'	0.0	0.6	0.0	0.0	0.4
Time lost to missed appointments	0.5	1.3	0.5	1.0	0.7
Other activities	0.0	0.0	0.0	0.0	0.0
Total	40.0	40.0	40.0	40.0	40.0

Consultants – Residential (Appendix F)

- **Table of Contents**
  - Service Code 113 – DSS Licensed Special Residential Facility (F-1 through F-45)
  - Service Code 905 – Residential Facility for Adults – Owner Operated (F-46 through F-90)
  - Service Code 910 – Residential Facility Serving Children – Owner Operated (F-91 through F-135)
  - Service Code 915 – Residential Facility for Adults – Staff Operated (F-136 through F-180)
  - Service Code 920 – Residential Facility Serving Children – Staff Operated (F-181 through F-225)

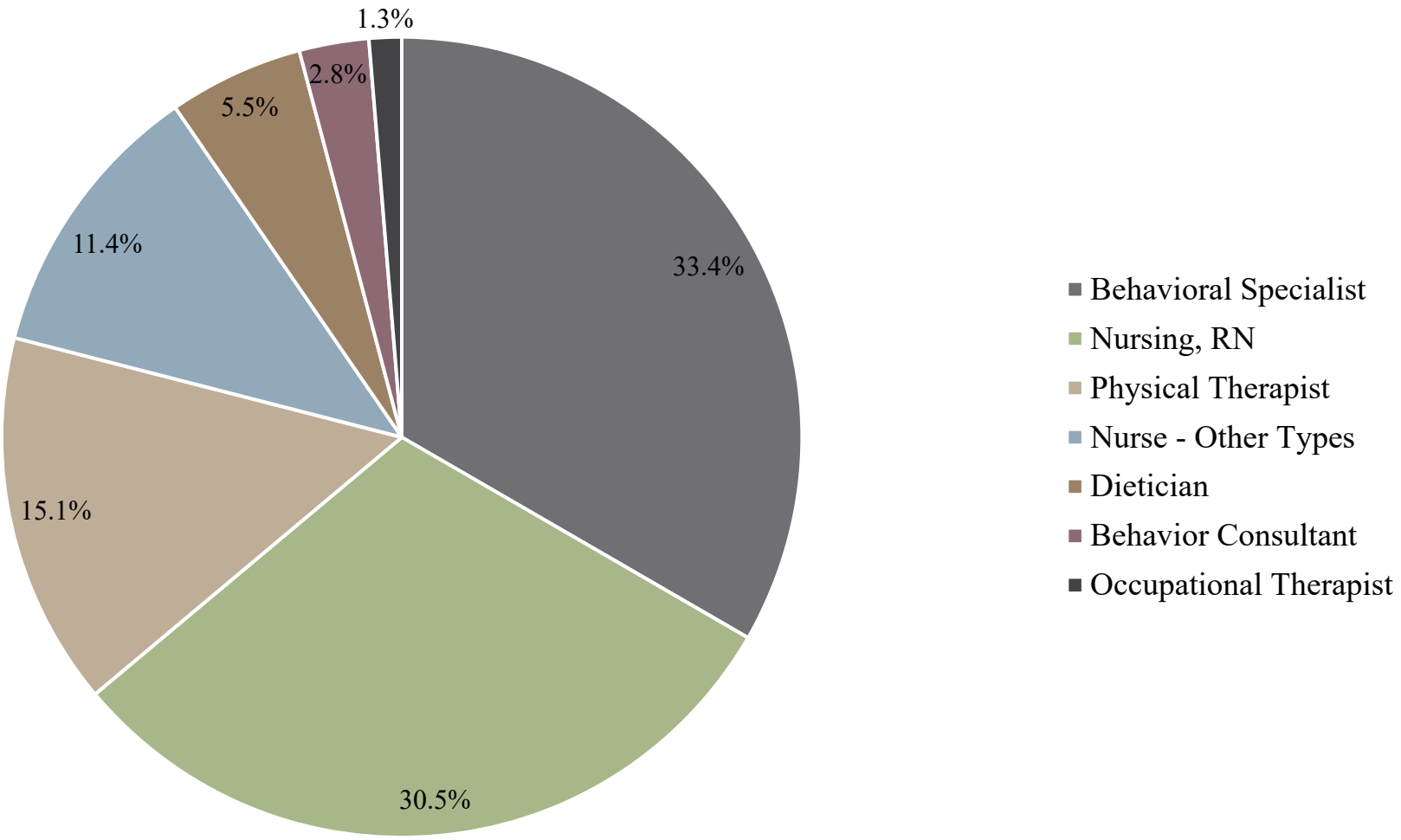
Consultants – Residential (Appendix F)

Distribution of Reported Hours by Discipline/ Job Title (113)

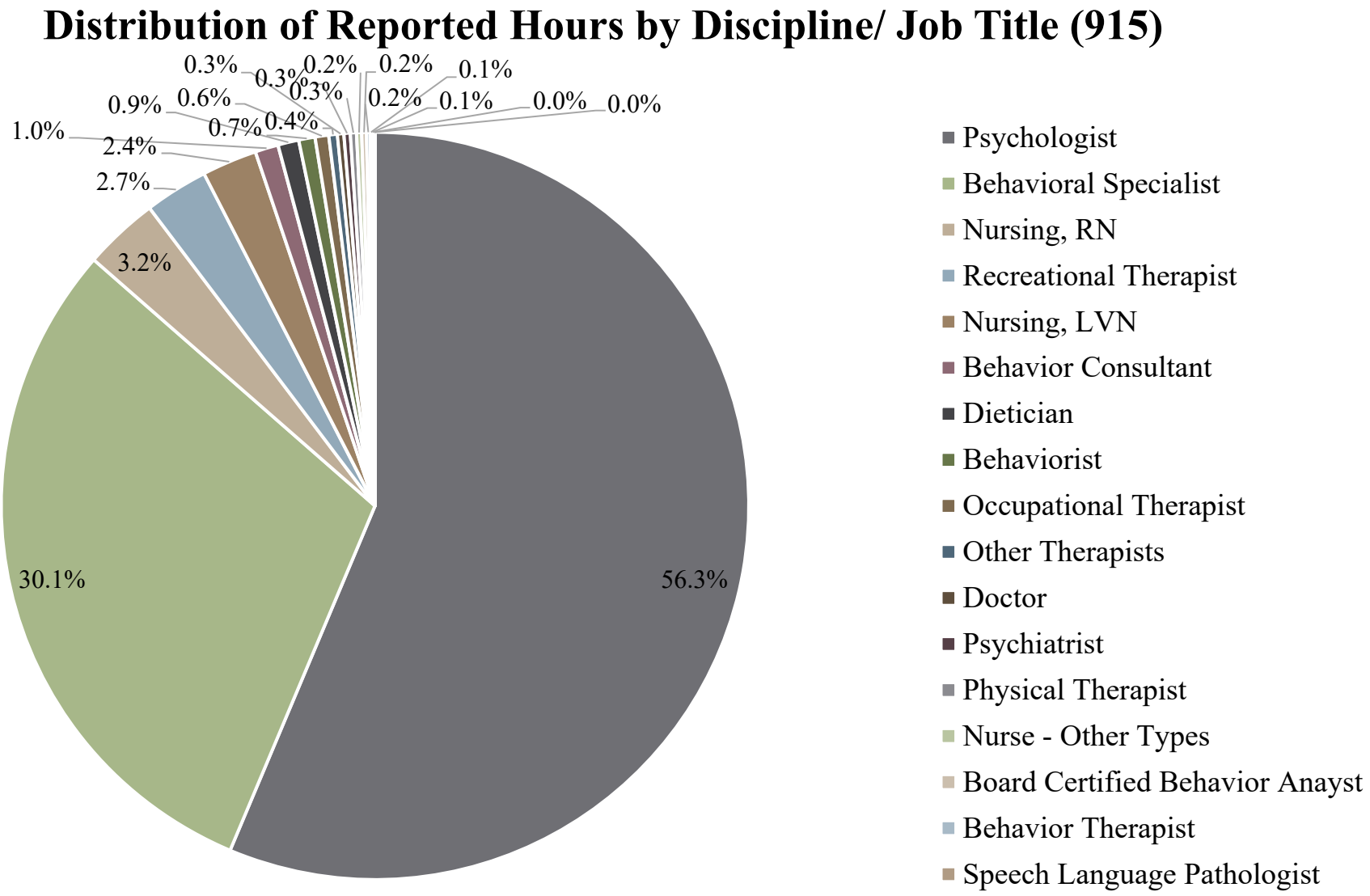


Consultants – Residential (Appendix F)

Distribution of Reported Hours by Discipline/ Job Title (905)

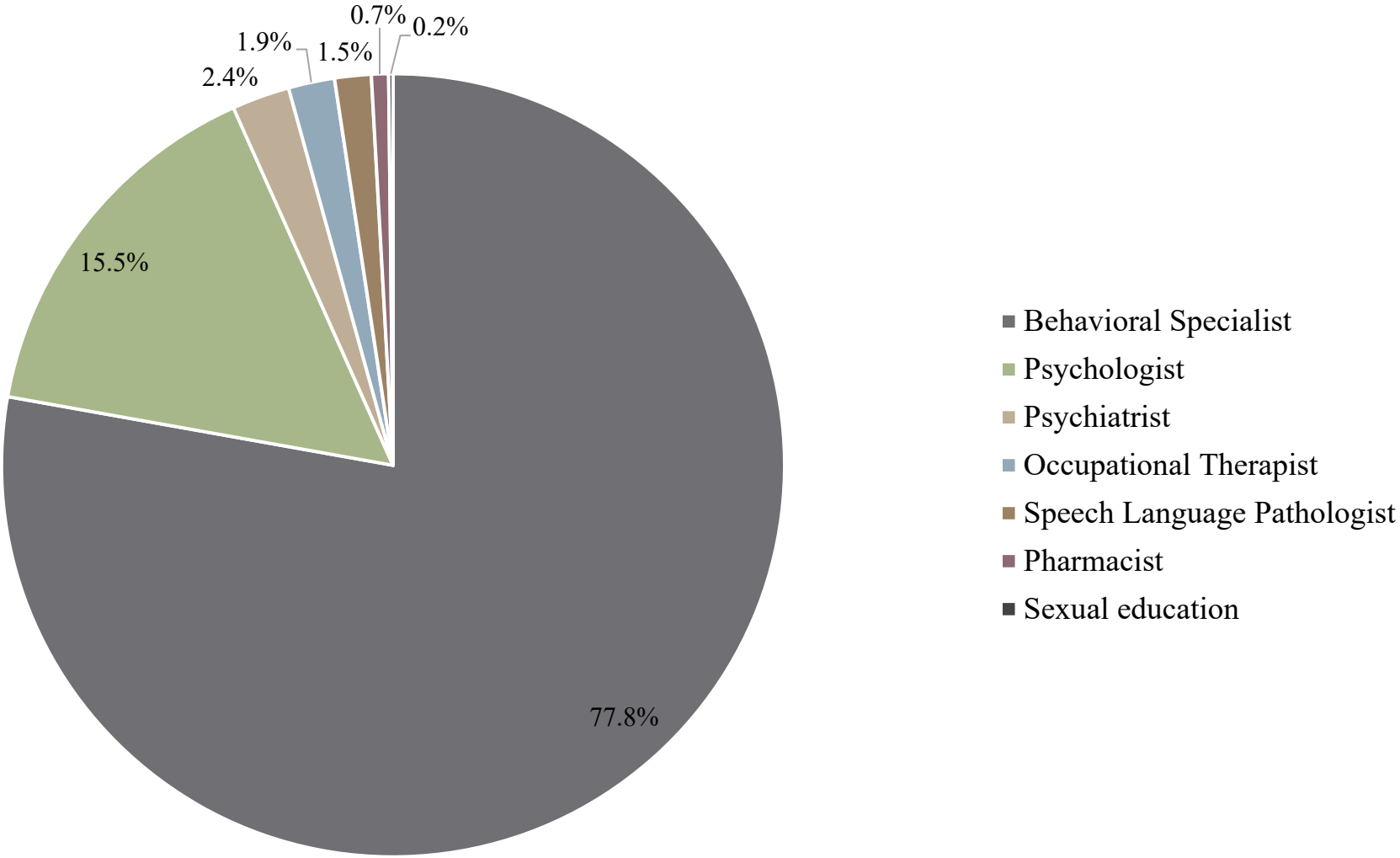


Consultants – Residential (Appendix F)

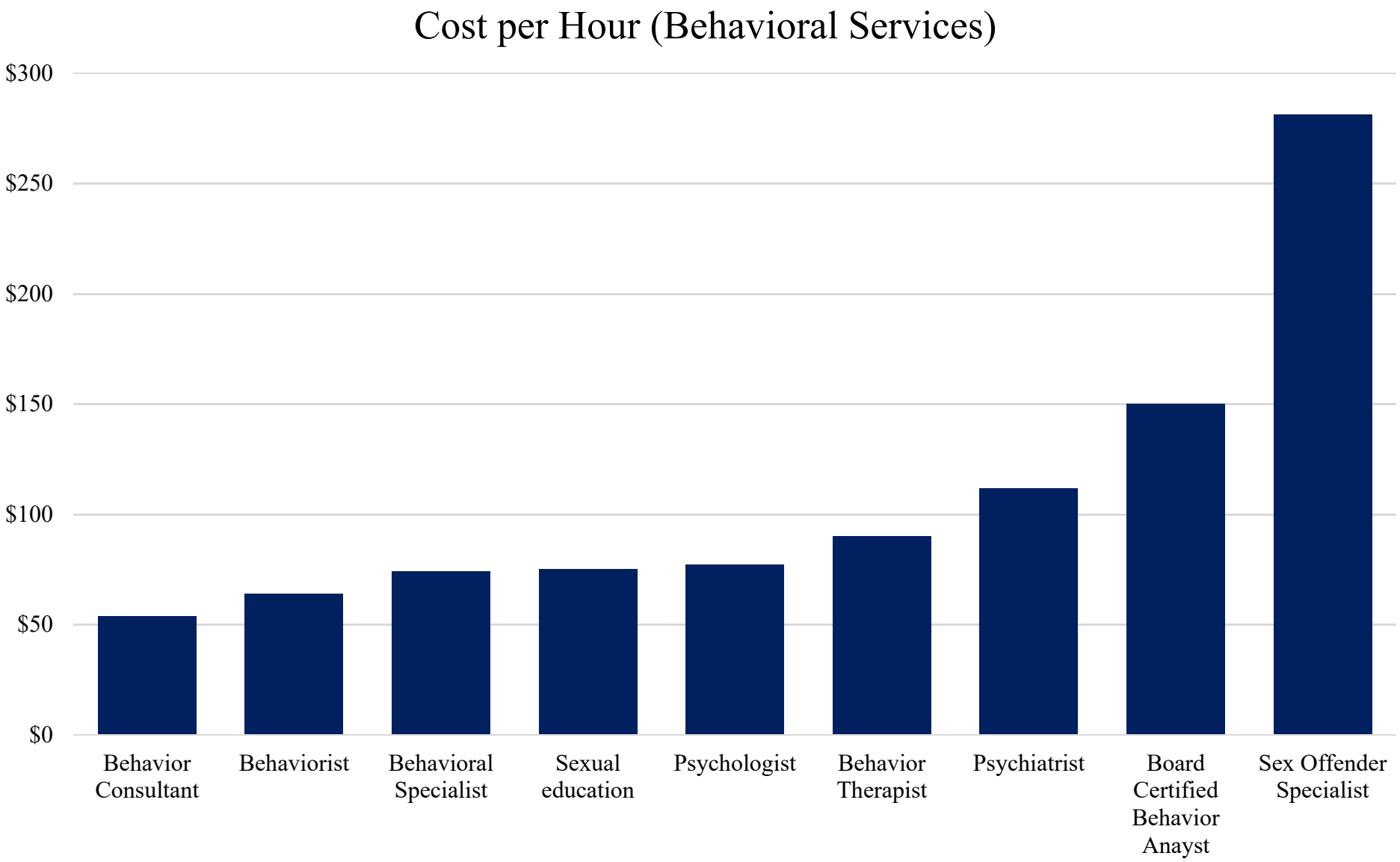


Consultants – Residential (Appendix F)

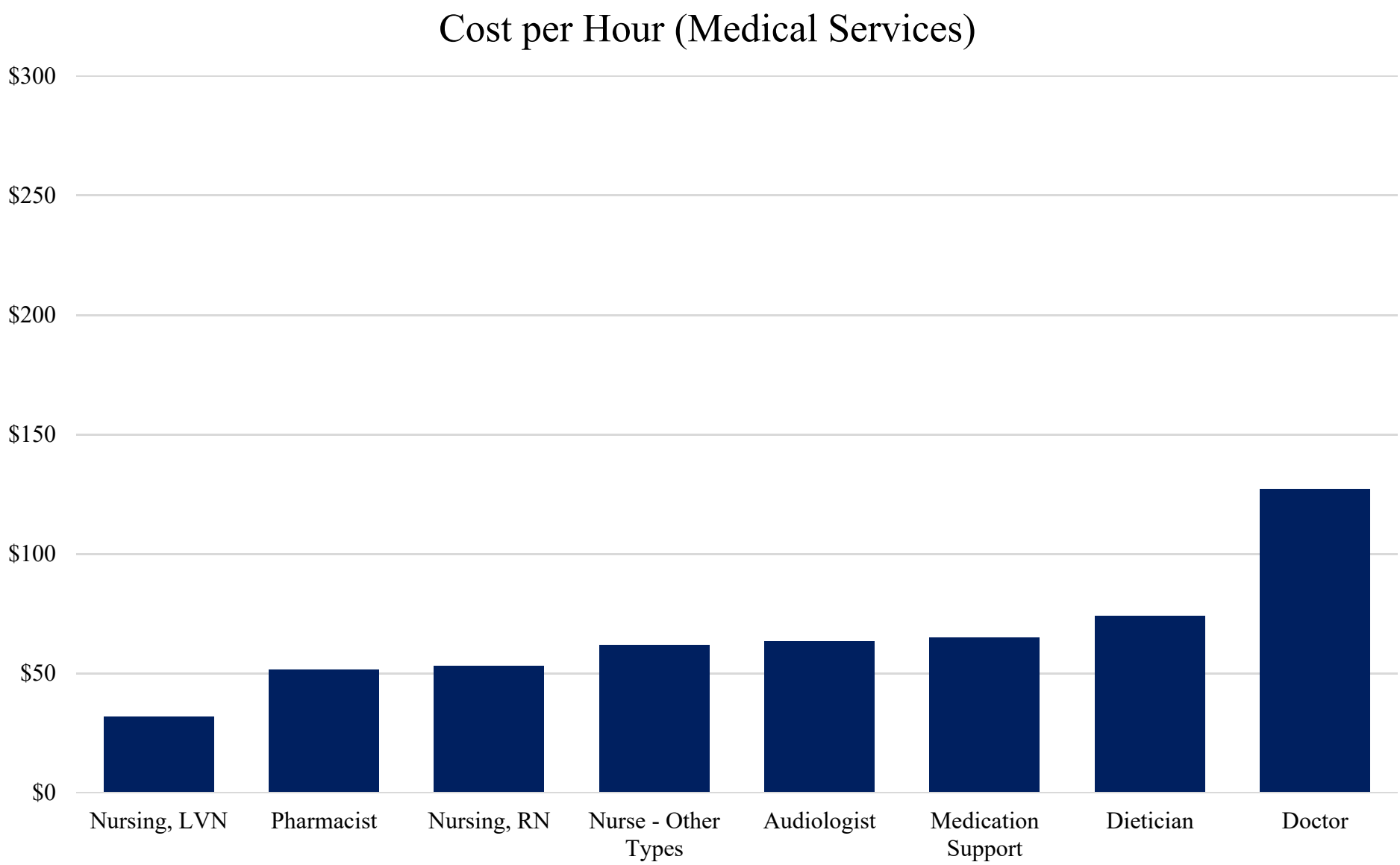
Distribution of Reported Hours by Discipline/ Job Title (920)



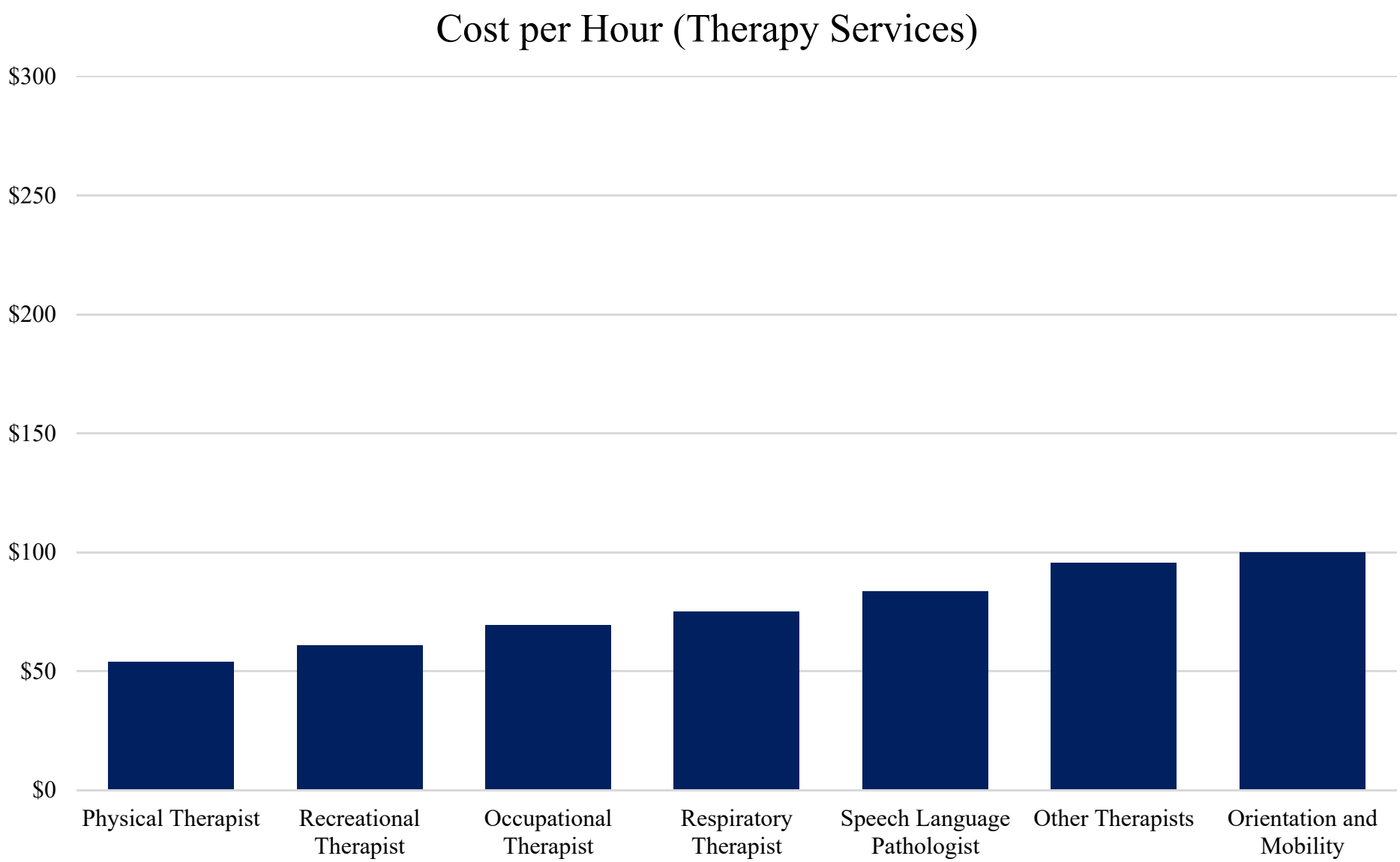
Consultants – Residential (Appendix F)



Consultants – Residential (Appendix F)



Consultants – Residential (Appendix F)

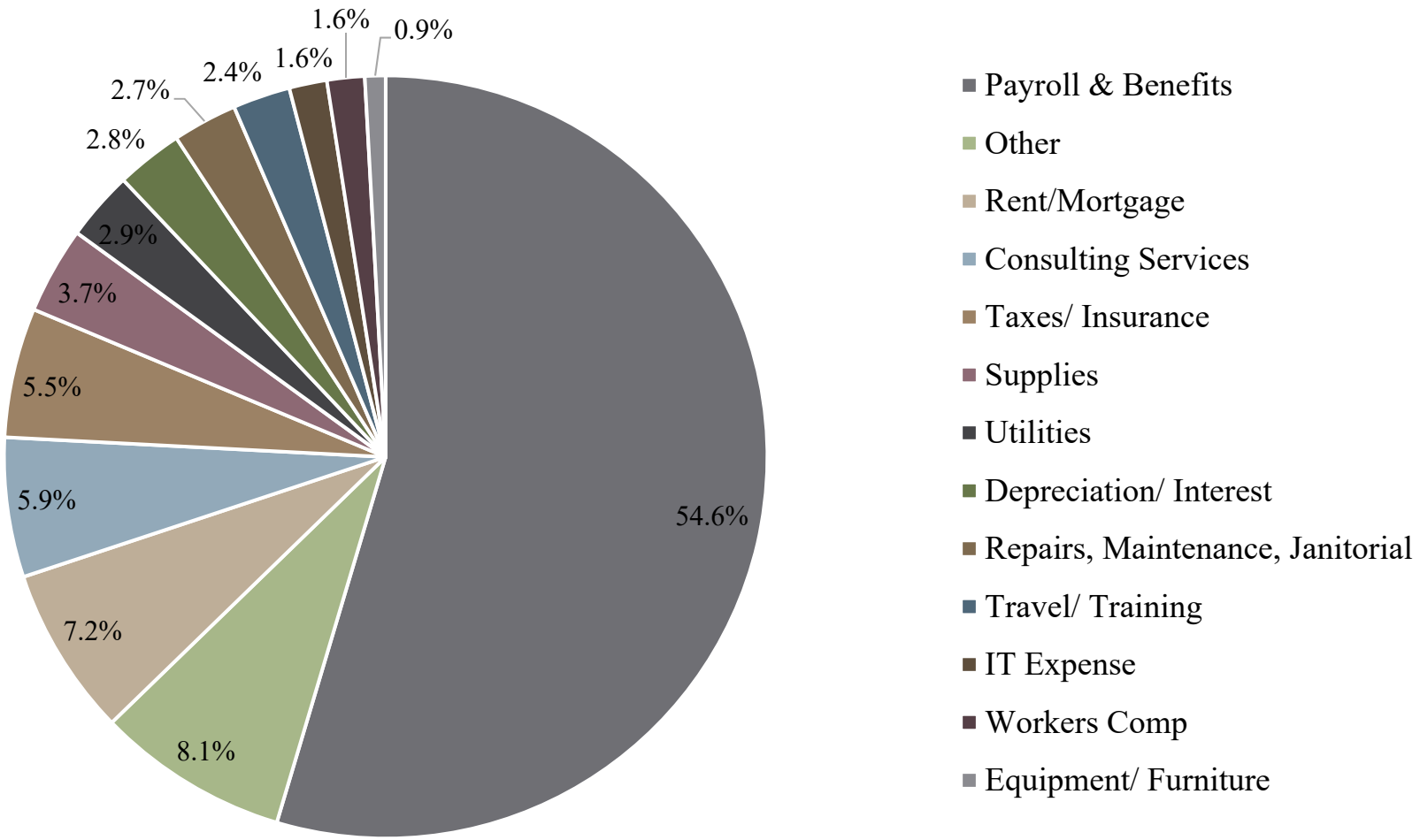


Admin & Program Operations (Appendix G)

- **Table of Contents**
  - Administrative Rate Summary and Expenditures by Category (G-1)
  - Administrative Rate by Service Group and Code (G-2 through G-19)
    - *Note: Percentages displayed throughout Appendix G reflect reported administrative/ program support costs as a percentage of reported revenue; the figures would differ if administrative/ program support costs were reported as a percentage of total costs*

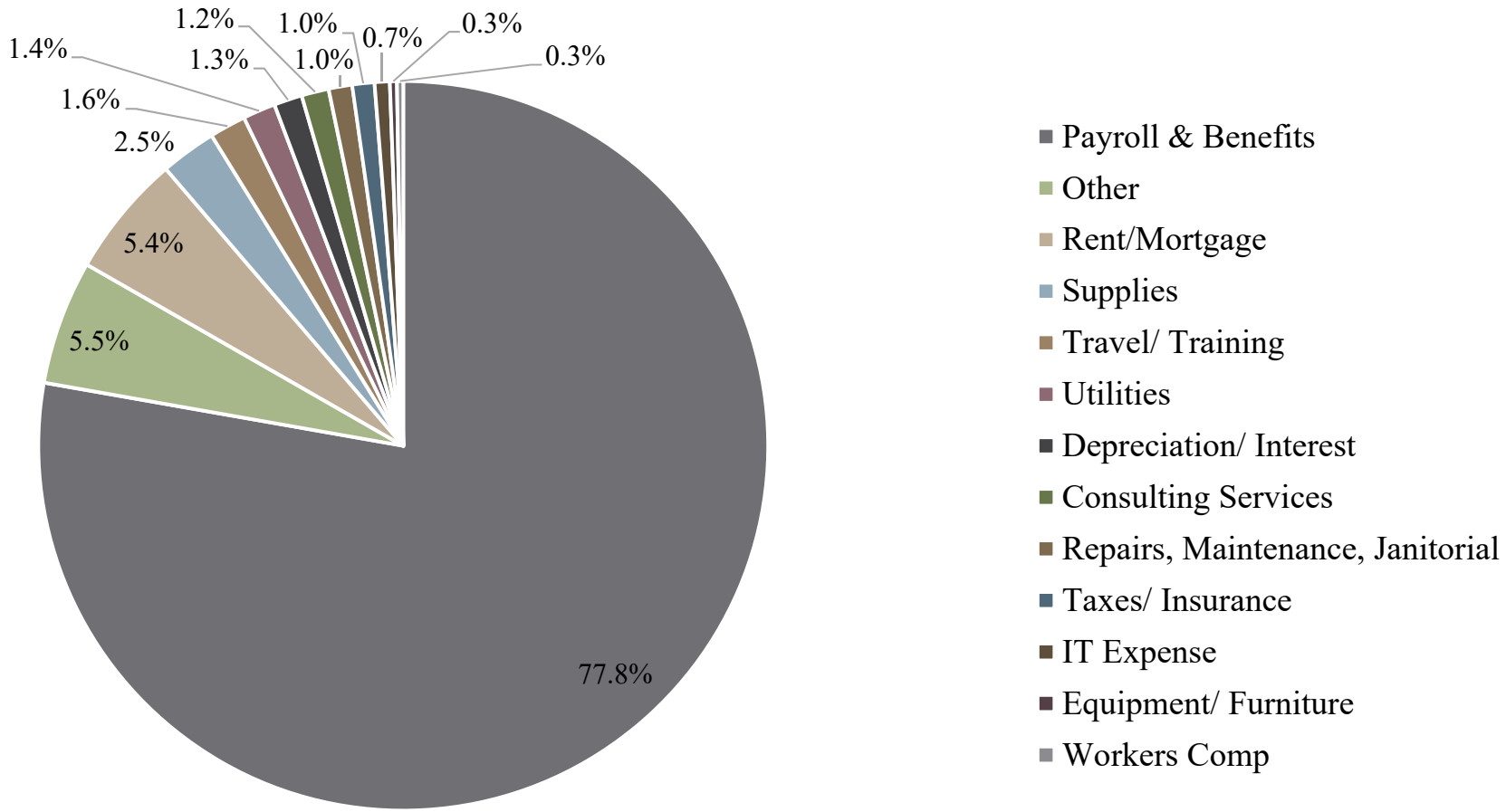
Admin & Program Operations (Appendix G)

Composition of Administrative Costs - Providers with Less Than 50% Administrative Expense Rate (Weighted Average = 16.9%)



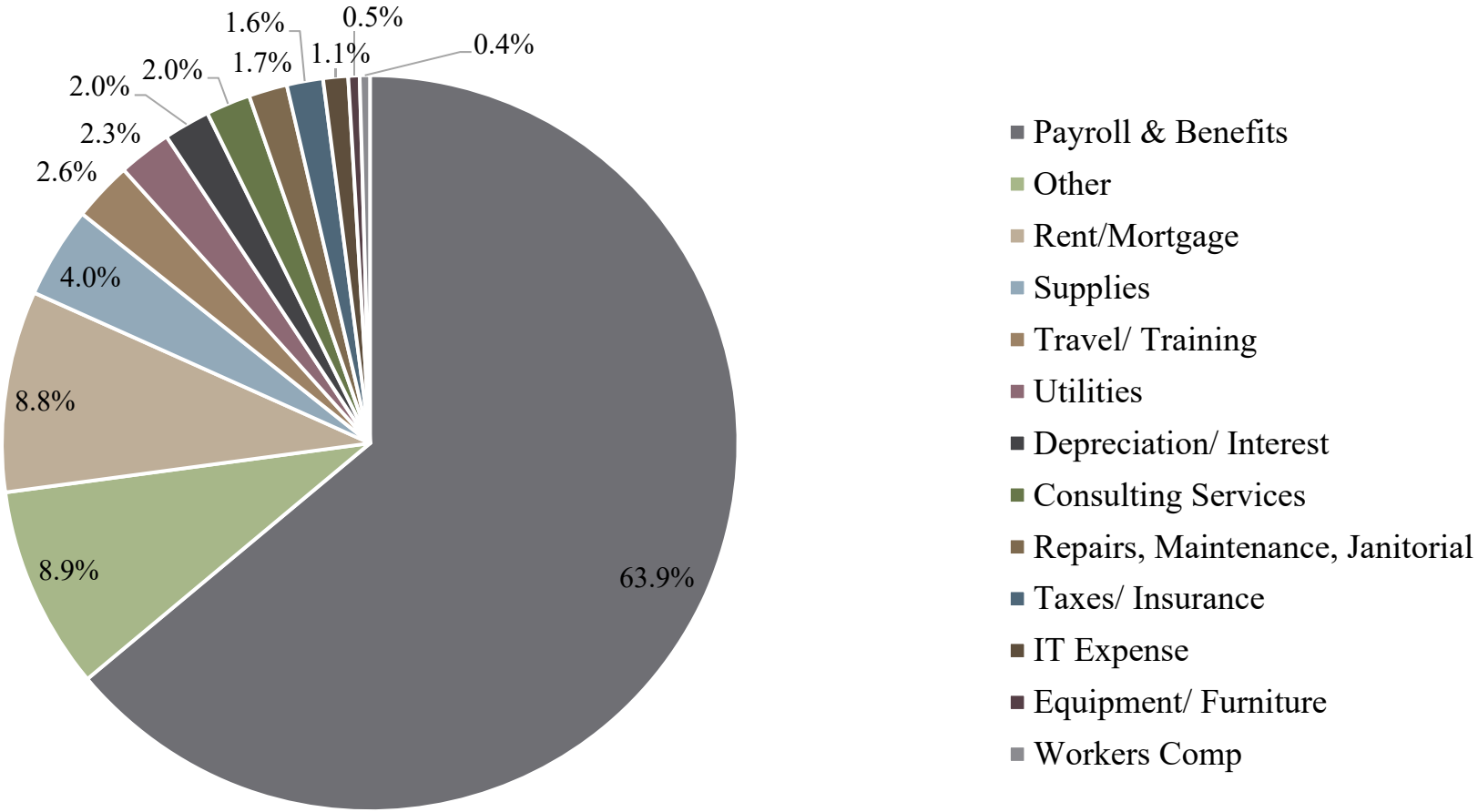
Admin & Program Operations (Appendix G)

Program Operations Costs - Providers with Less Than 50% Program Operations Expense Rate (Weighted Average w/ Supervision = 16.4%)



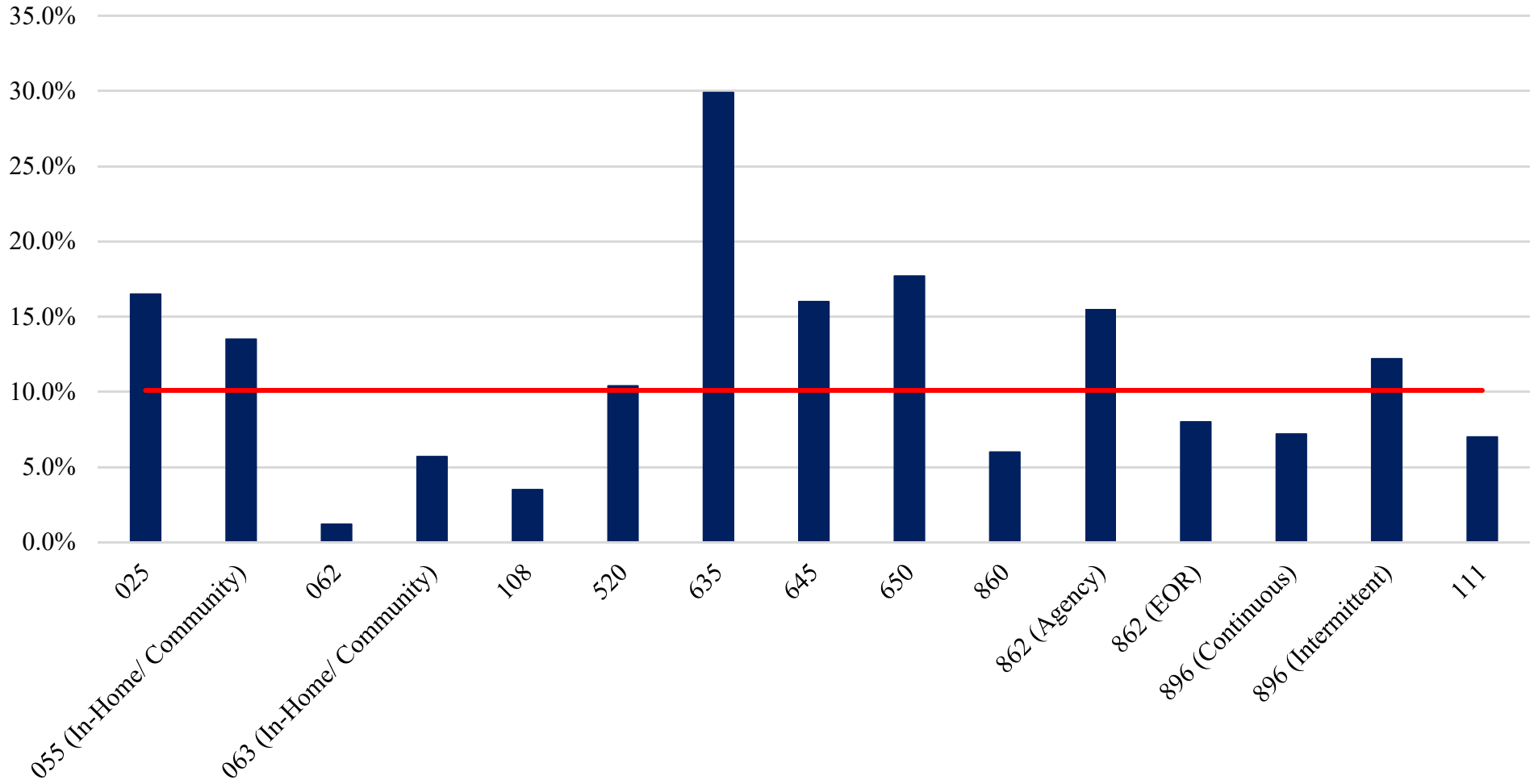
Admin & Program Operations (Appendix G)

Program Operations Costs - Providers with Less Than 50% Program Operations Expense Rate (Weighted Average w/o Supervision = 10.1%)



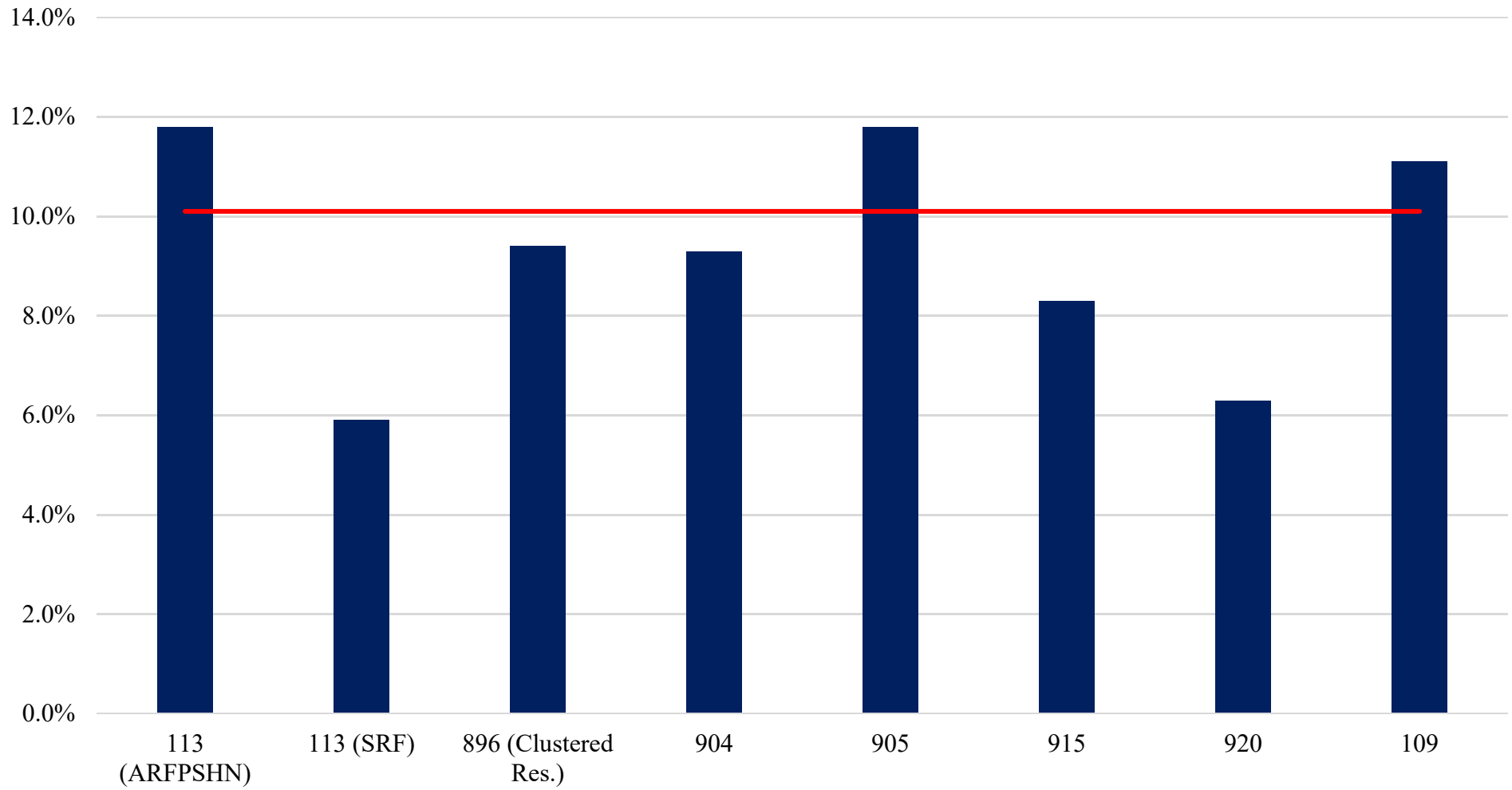
Admin & Program Operations (Appendix G)

Program Ops Rate by Service for Organizations Reporting Less Than 50% Program Operations Rate Without Supervision, Personal Supports and Training Services



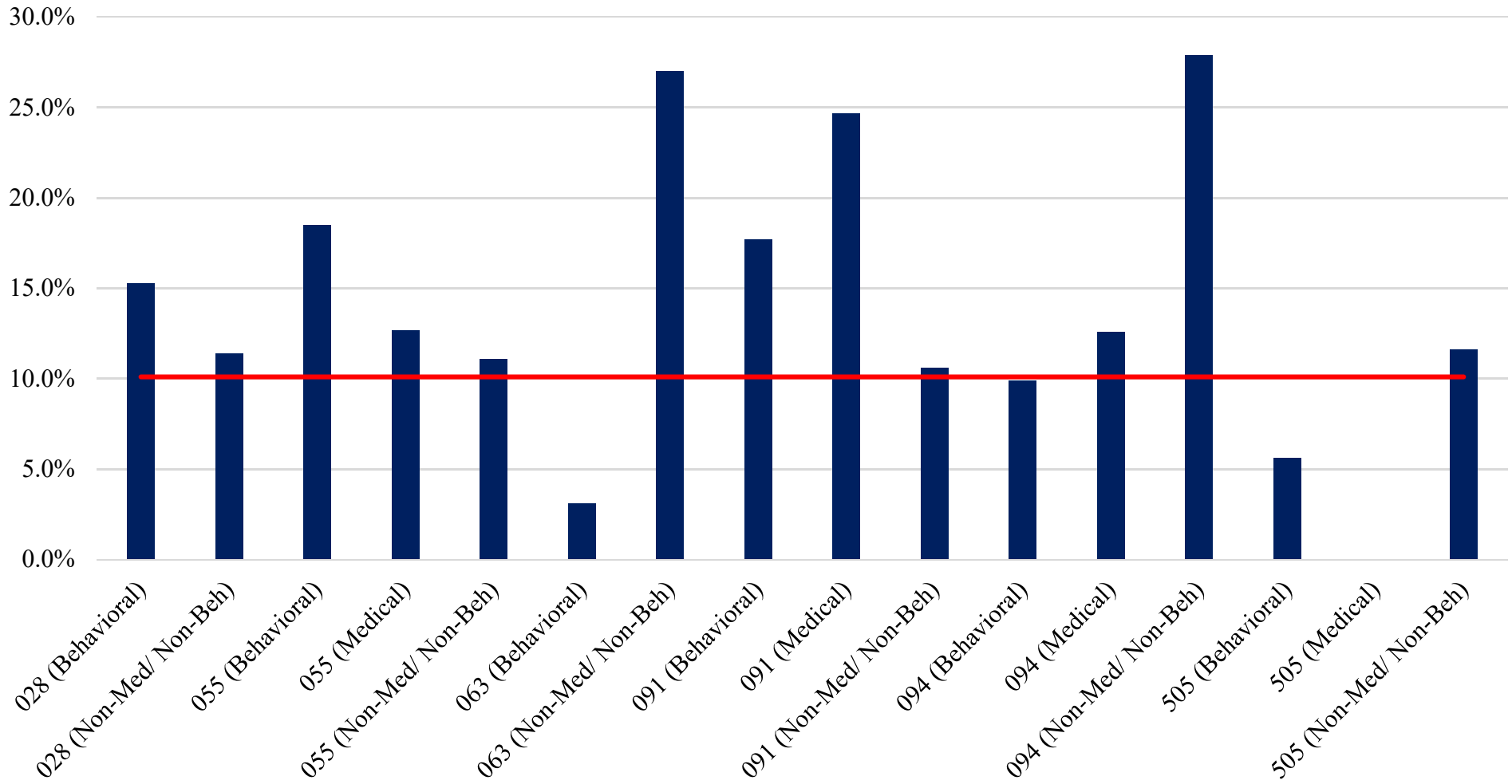
Admin & Program Operations (Appendix G)

Program Ops Rate by Service for Organizations Reporting Less Than 50% Program Operations Rate Without Supervision, Residential Services



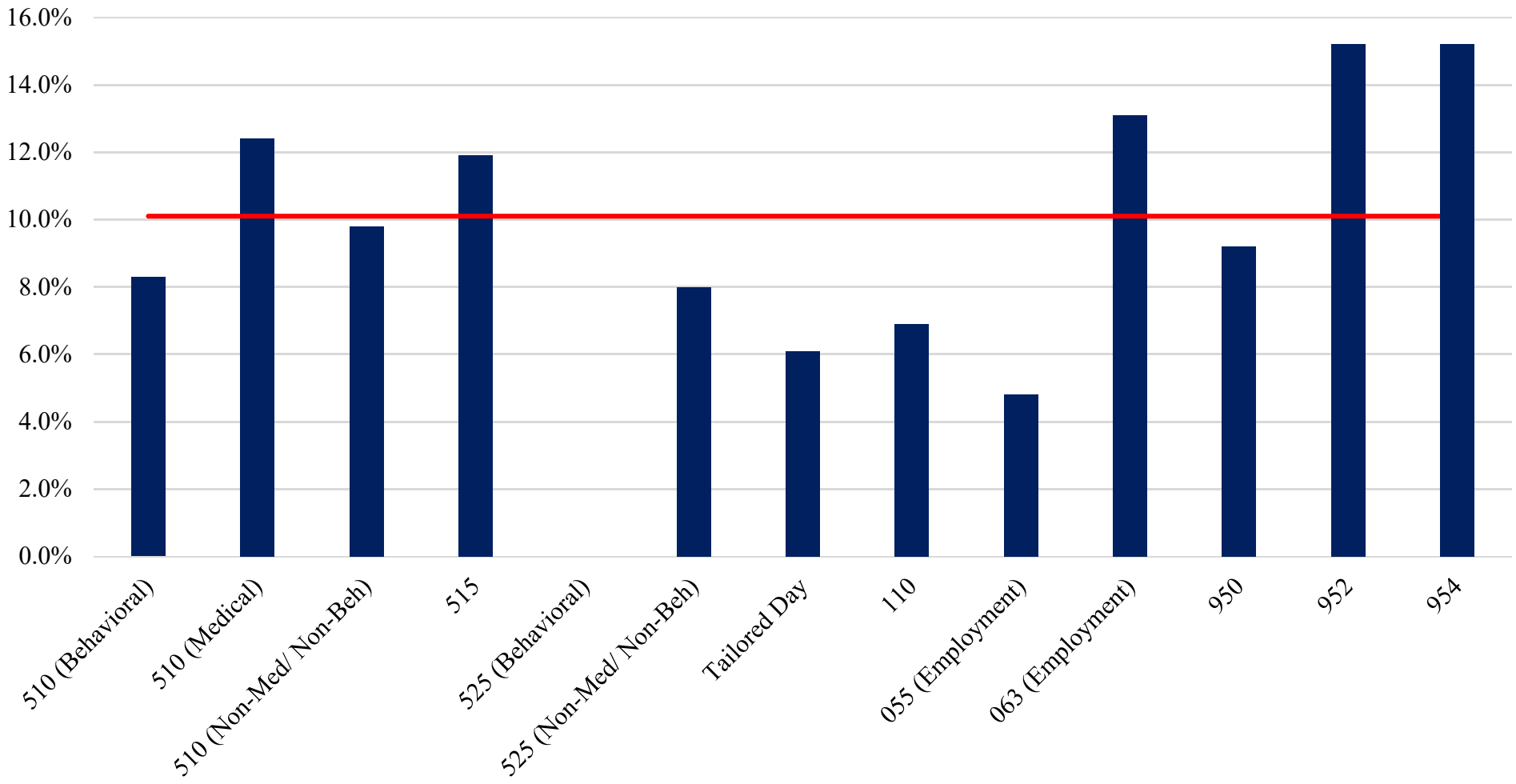
Admin & Program Operations (Appendix G)

Program Ops Rate by Service for Organizations Reporting Less Than 50% Program Operations Rate Without Supervision, Day and Employment Services (1 of 2)



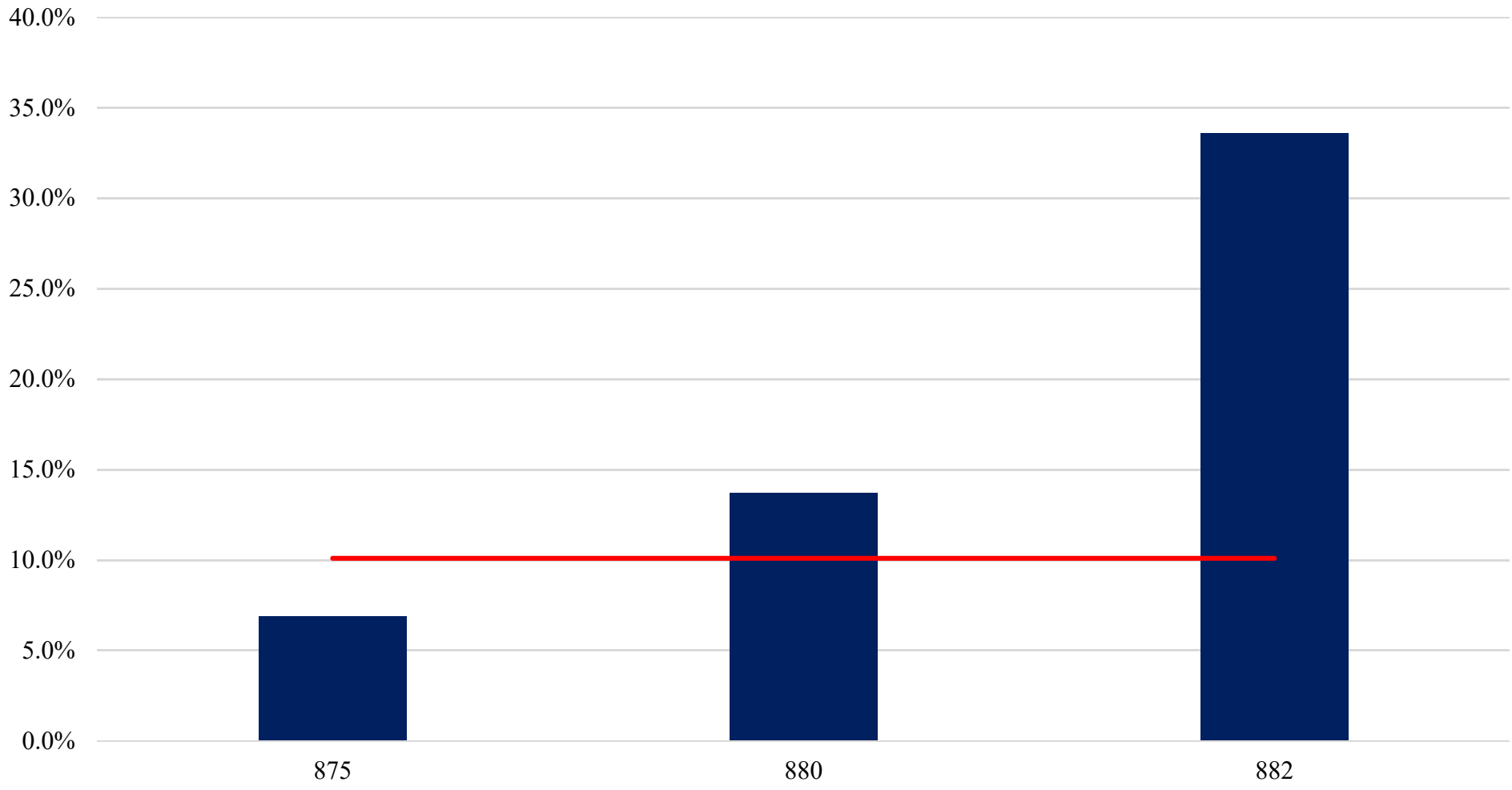
Admin & Program Operations (Appendix G)

Program Ops Rate by Service for Organizations Reporting Less Than 50% Program Operations Rate Without Supervision, Day and Employment Services (2 of 2)



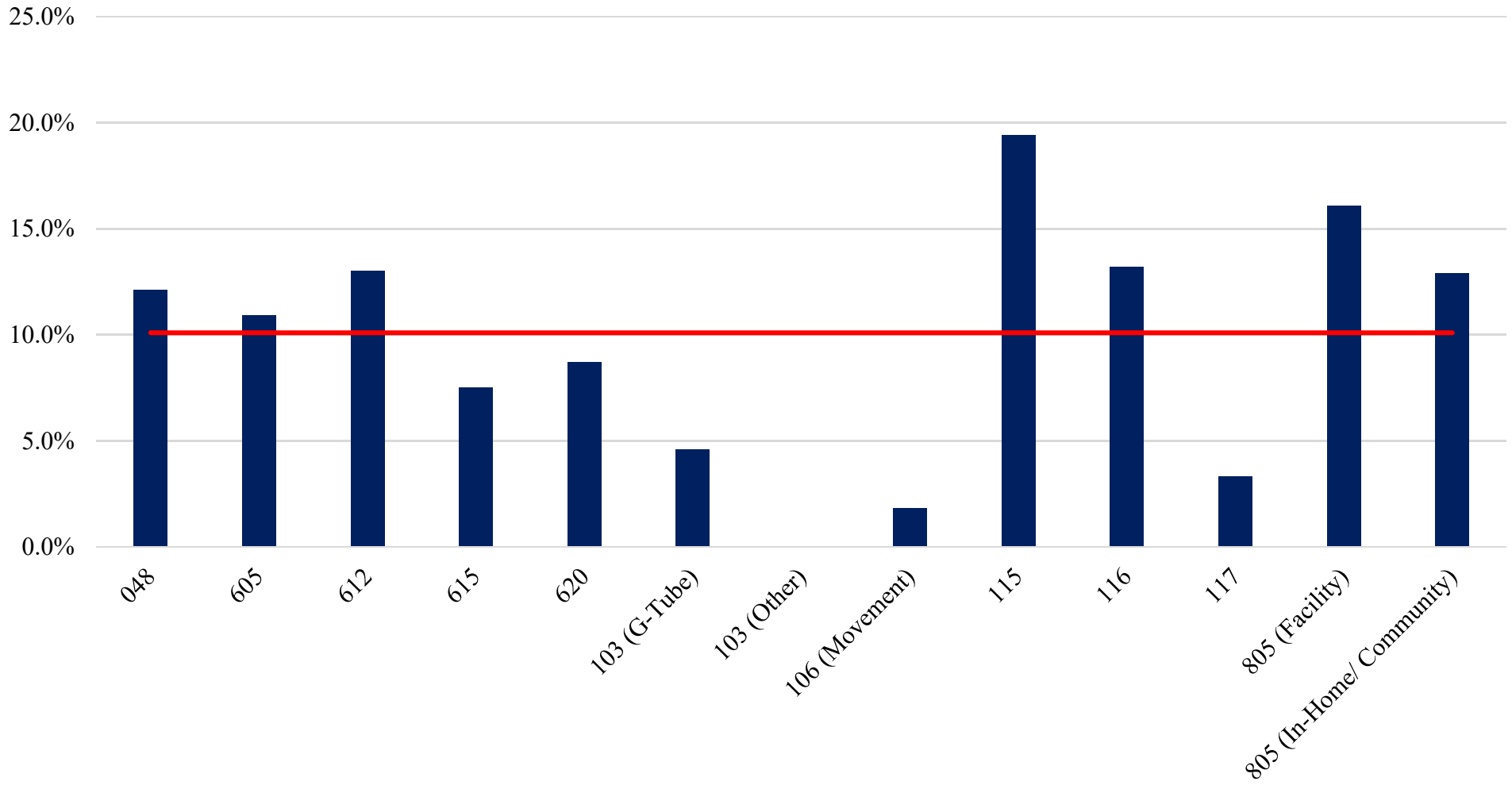
Admin & Program Operations (Appendix G)

Program Ops Rate by Service for Organizations Reporting Less Than 50% Program Operations Rate Without Supervision, Transportation Services



Admin & Program Operations (Appendix G)

Program Ops Rate by Service for Organizations Reporting Less Than 50% Program Operations Rate Without Supervision, Behavioral and Professional Support Services



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