

Department of Developmental Services Vendor Rate Study

Overview of Provider Survey Analysis

— presented to —
DS Task Force's Rates Workgroup

November 15, 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)

- 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

- 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

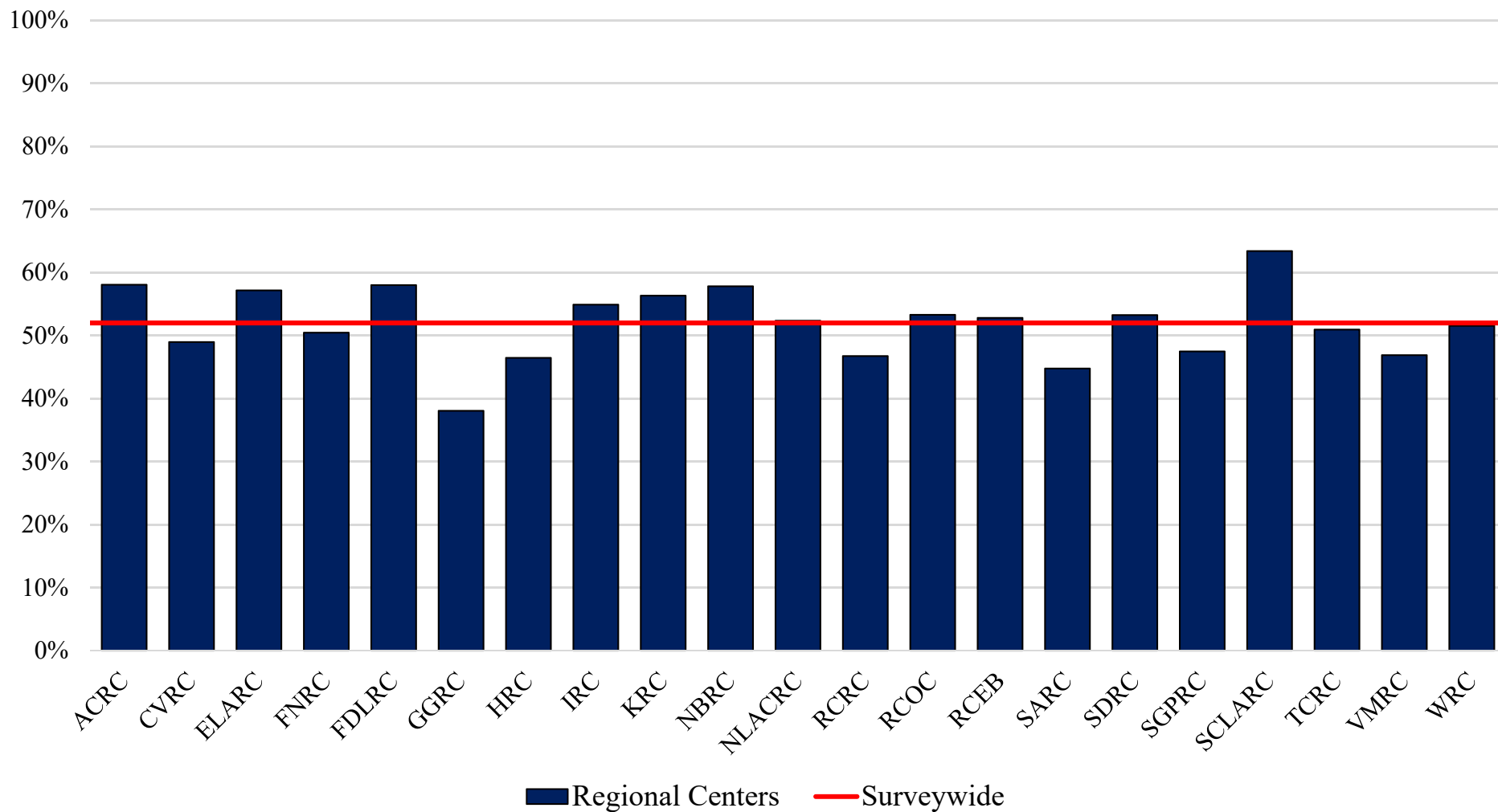
- Aggregated data from all responding vendors for all questions
 - Individual survey responses not released (although some individual questions may have a single respondent)
- Generally report unweighted and weighted averages with and without outliers and medians
 - Weighting usually based on revenues 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

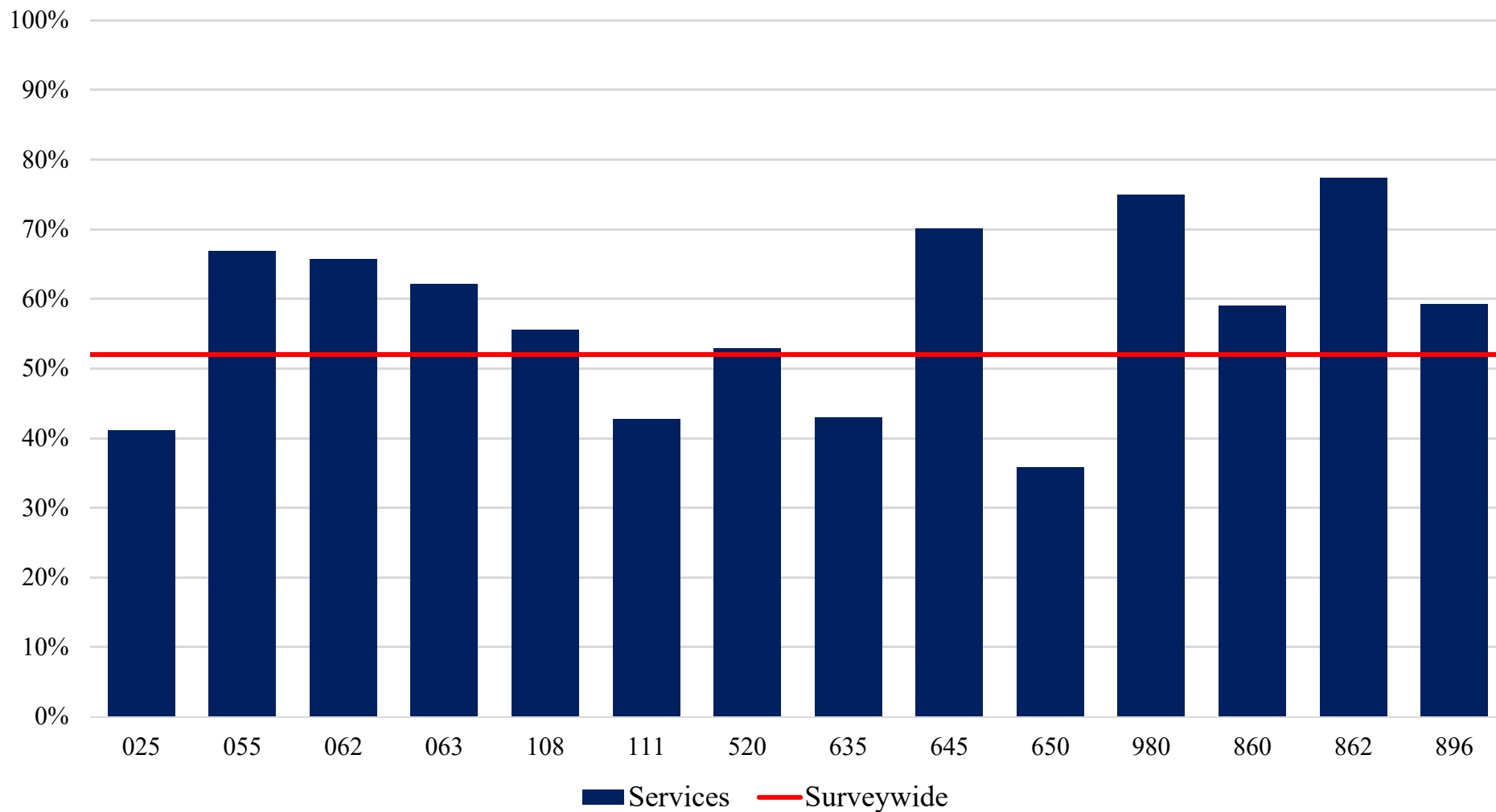
- **Table of Contents**

- Count of Survey Responses by Service Code and Regional Center (A-1)
- DDS Provider Survey – Vendor Participation by Regional Center (A-2)
- Vendor Participation Rate by Service Code (A-3 through A-23)

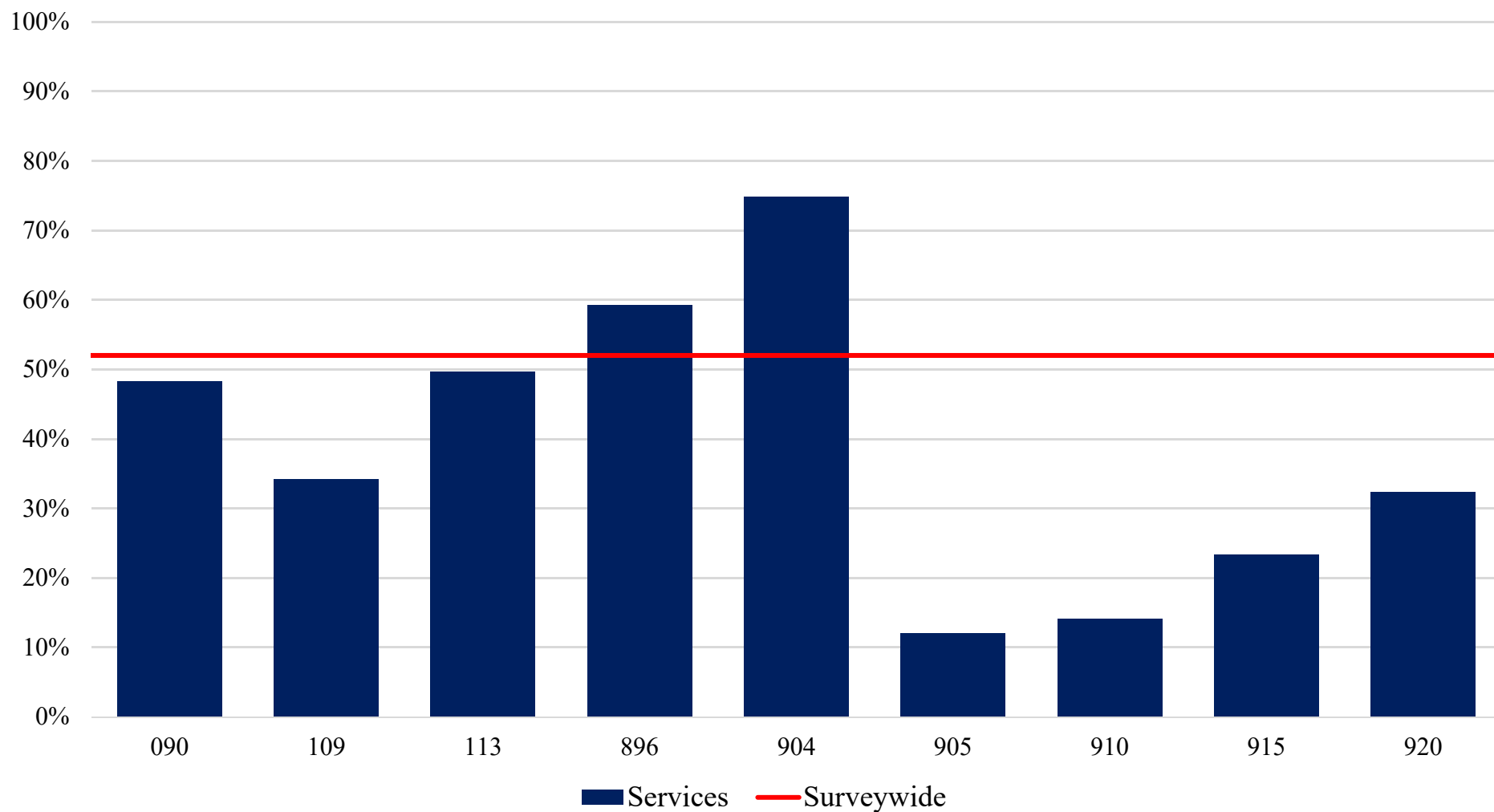
SURVEY PARTICIPATION (APPENDIX A)

**Vendor Participation as Percentage of FY2017 POS Claims,
by Regional Center**

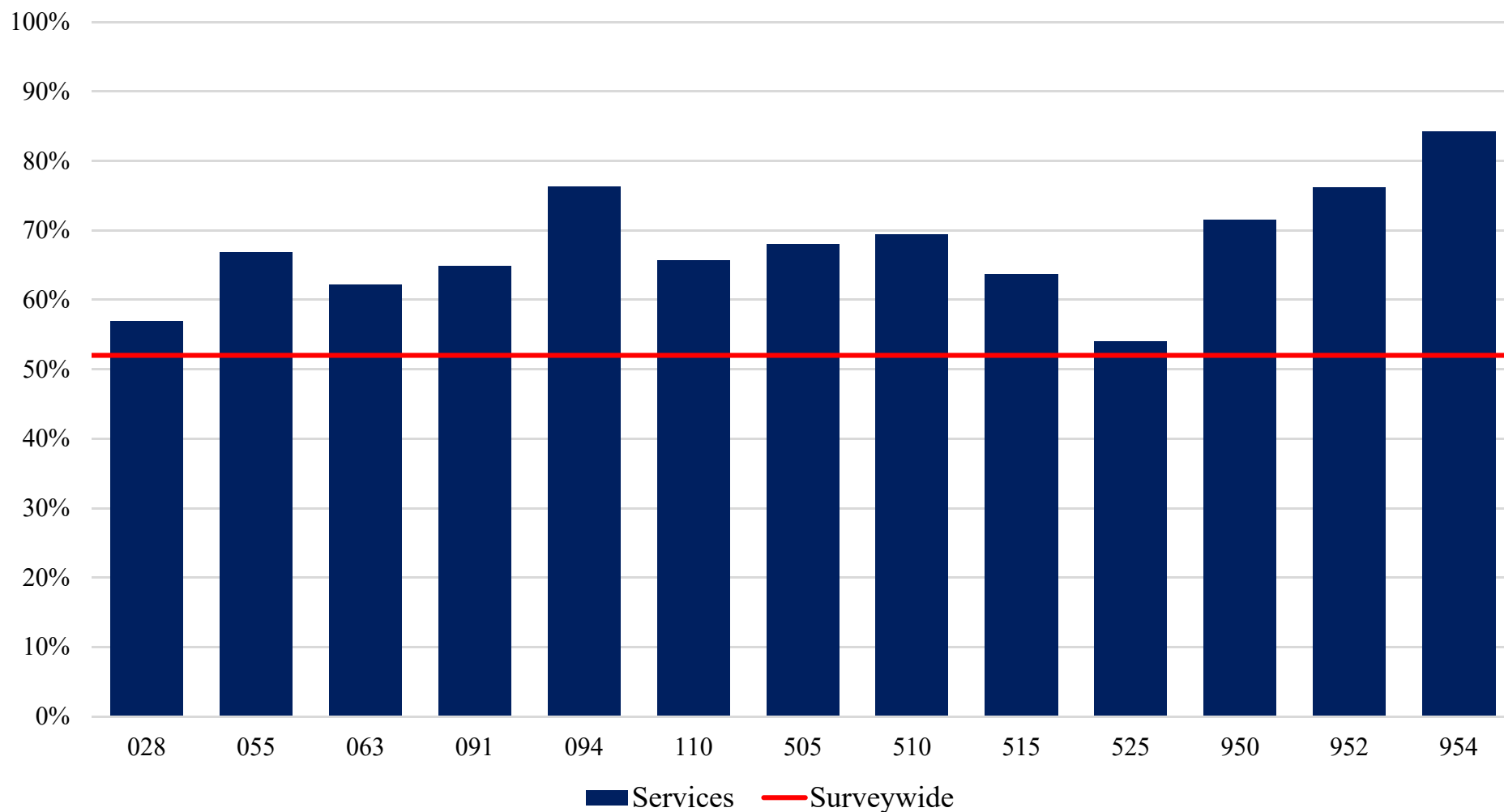
SURVEY PARTICIPATION (APPENDIX A)

**Vendor Participation as a Percentage of FY2017 POS Claims,
Personal Support and Training Services**

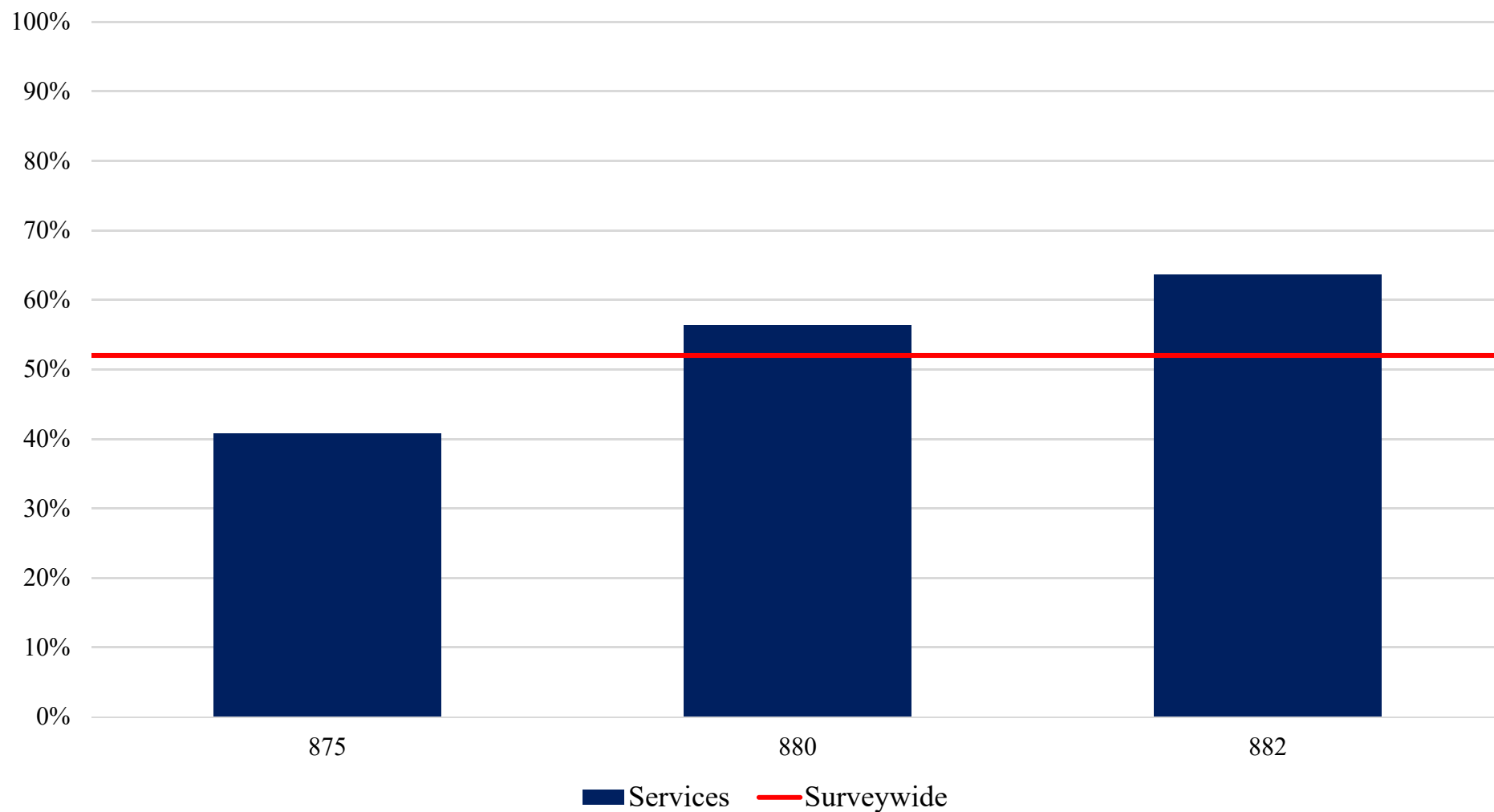
SURVEY PARTICIPATION (APPENDIX A)

**Vendor Participation as a Percentage of FY2017 POS Claims,
Residential Services**

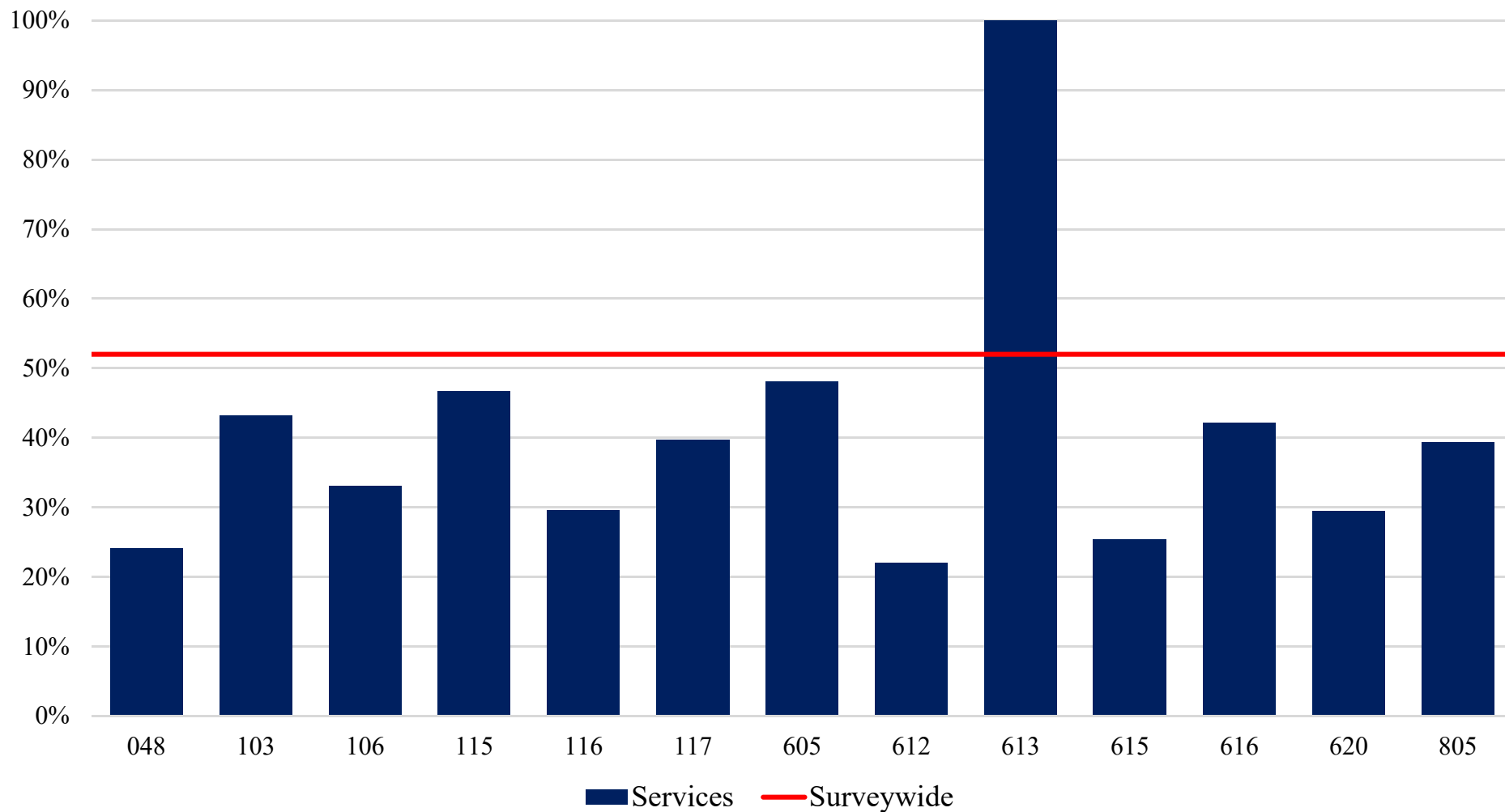
SURVEY PARTICIPATION (APPENDIX A)

**Vendor Participation as a Percentage of FY2017 POS Claims,
Day and Employment Services**

SURVEY PARTICIPATION (APPENDIX A)

**Vendor Participation as a Percentage of FY2017 POS Claims,
Transportation Services**

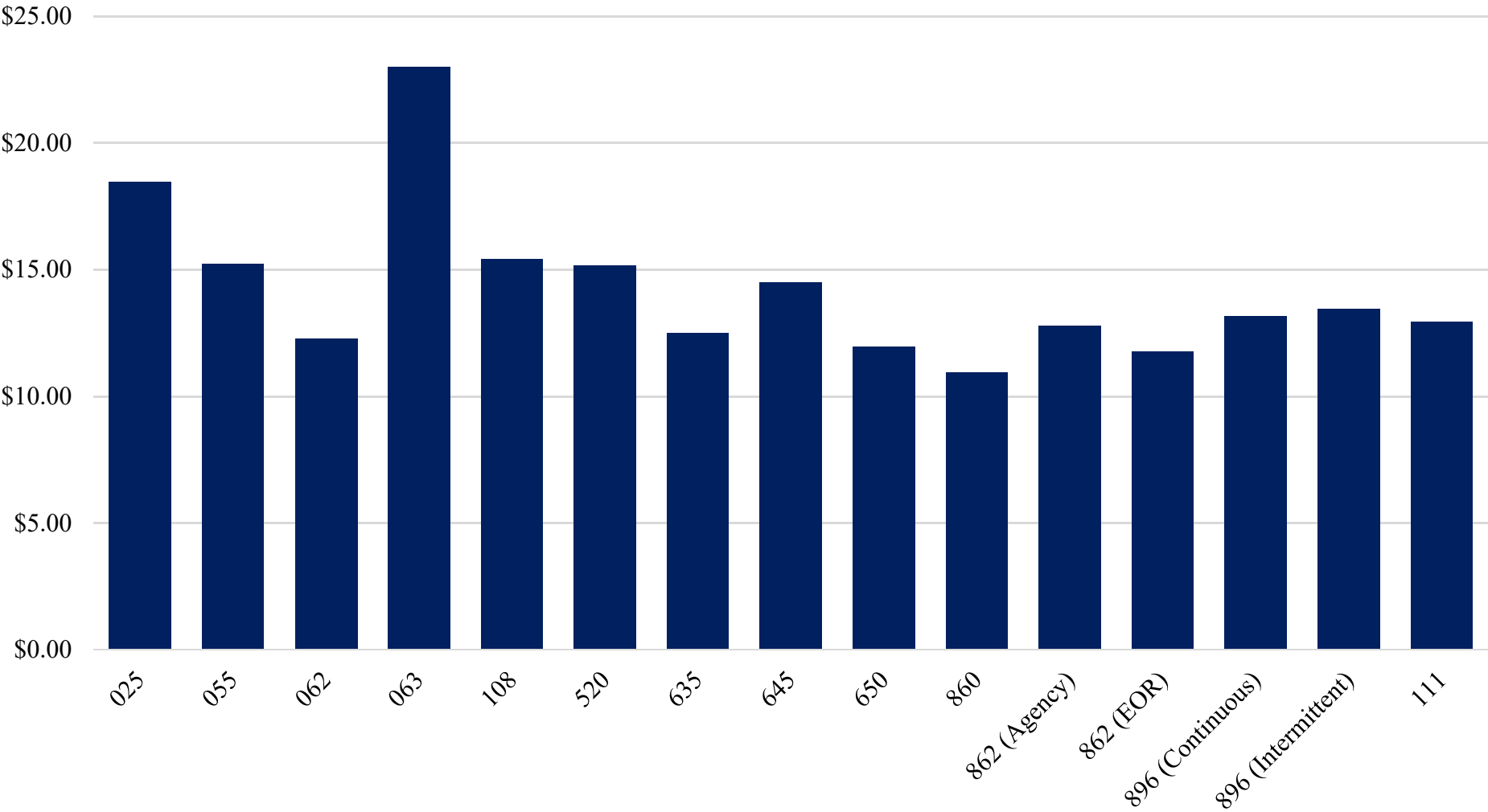
SURVEY PARTICIPATION (APPENDIX A)

**Vendor Participation as a Percentage of FY2017 POS Claims,
Behavioral and Professional Support Services**

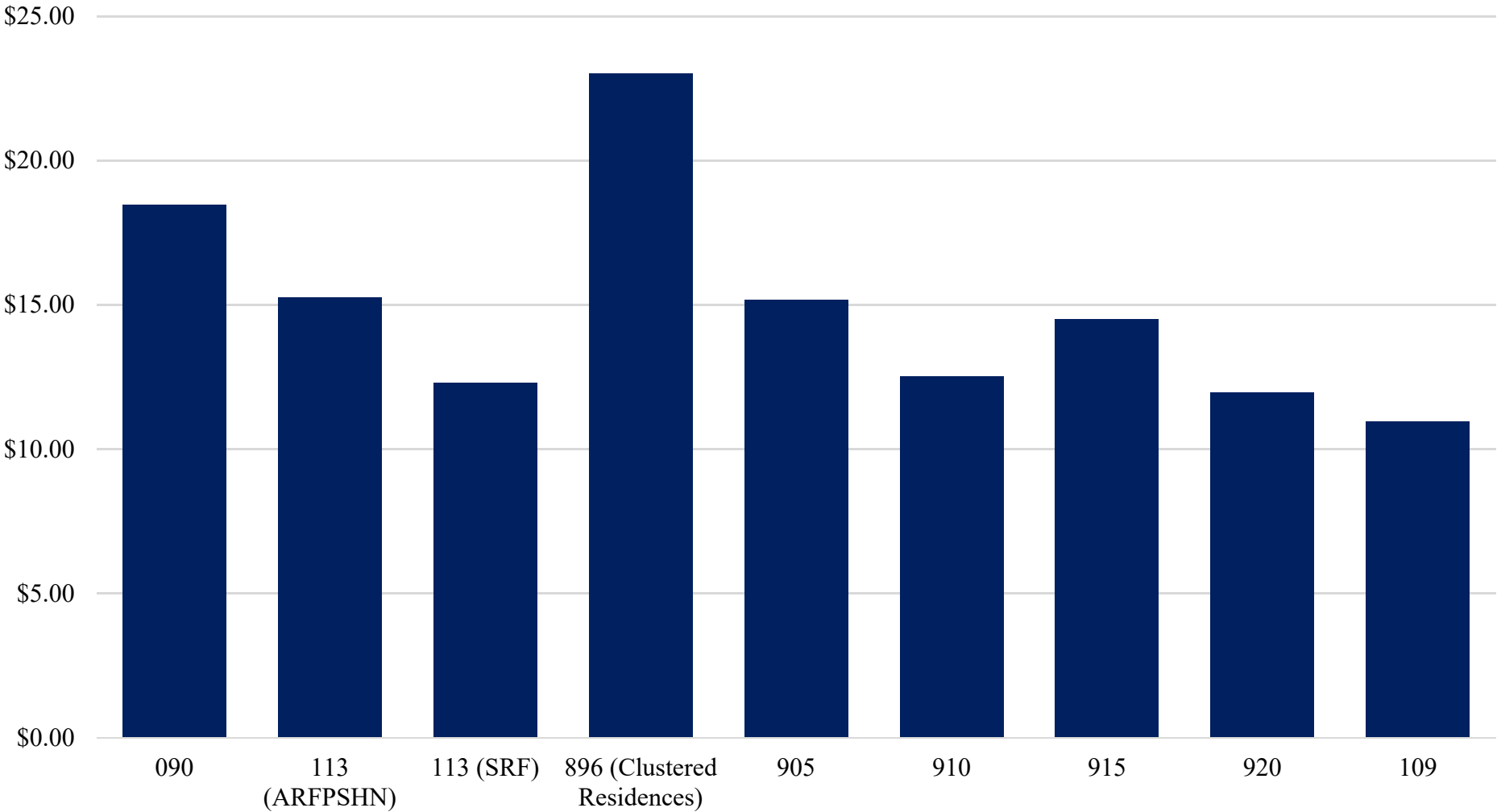
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- Wage Summary by Service Code and Regional Center (B-1 through B-46)
- Direct Care and Supervisory Wages by Service Code and Regional Center for *Employees* (B-47 through B-254)
- Direct Care and Supervisory Wages by Service Code and Regional Center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

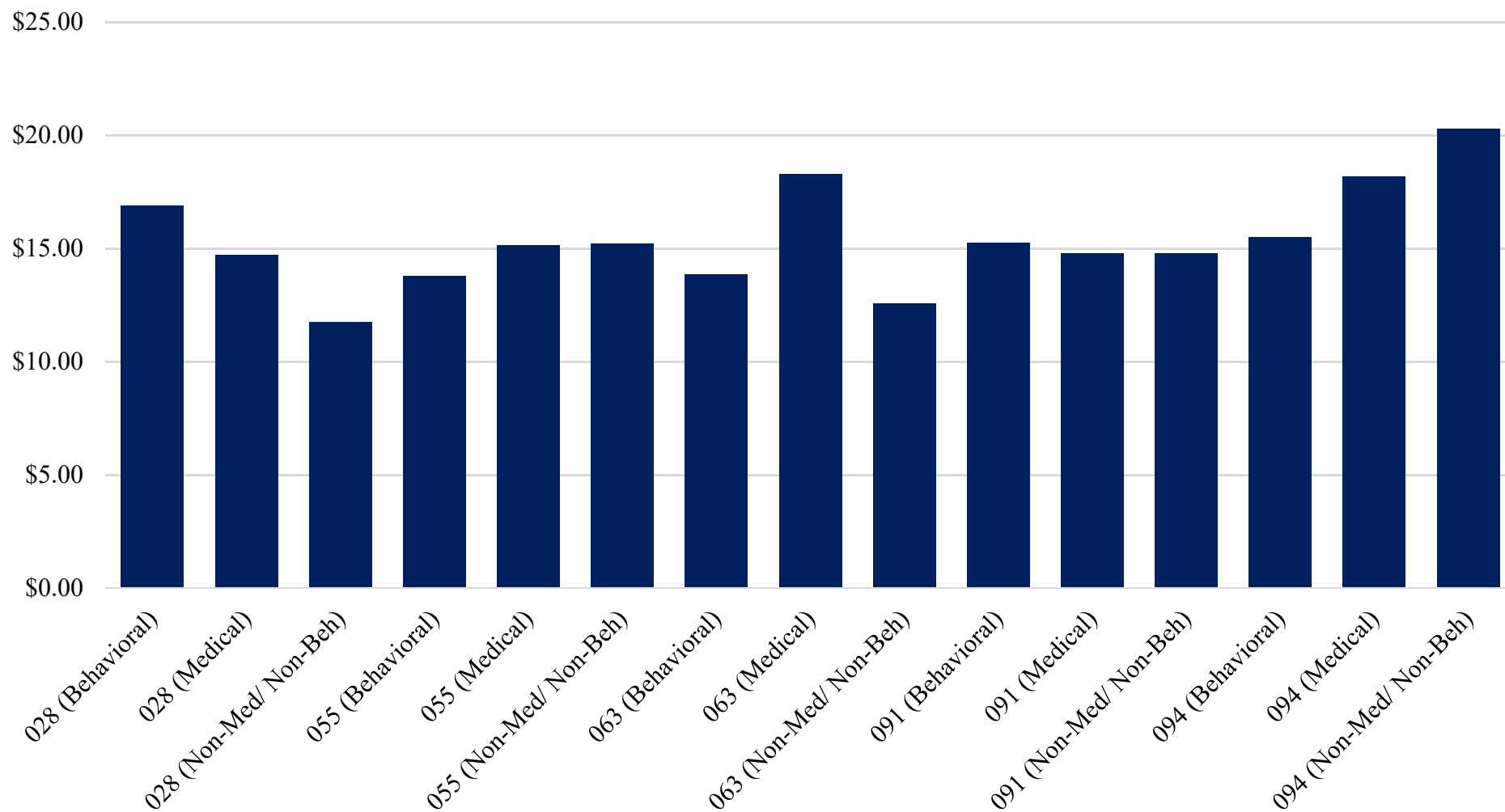
Wage Levels (Weighted Average without Outliers),
Personal Supports and Training Services



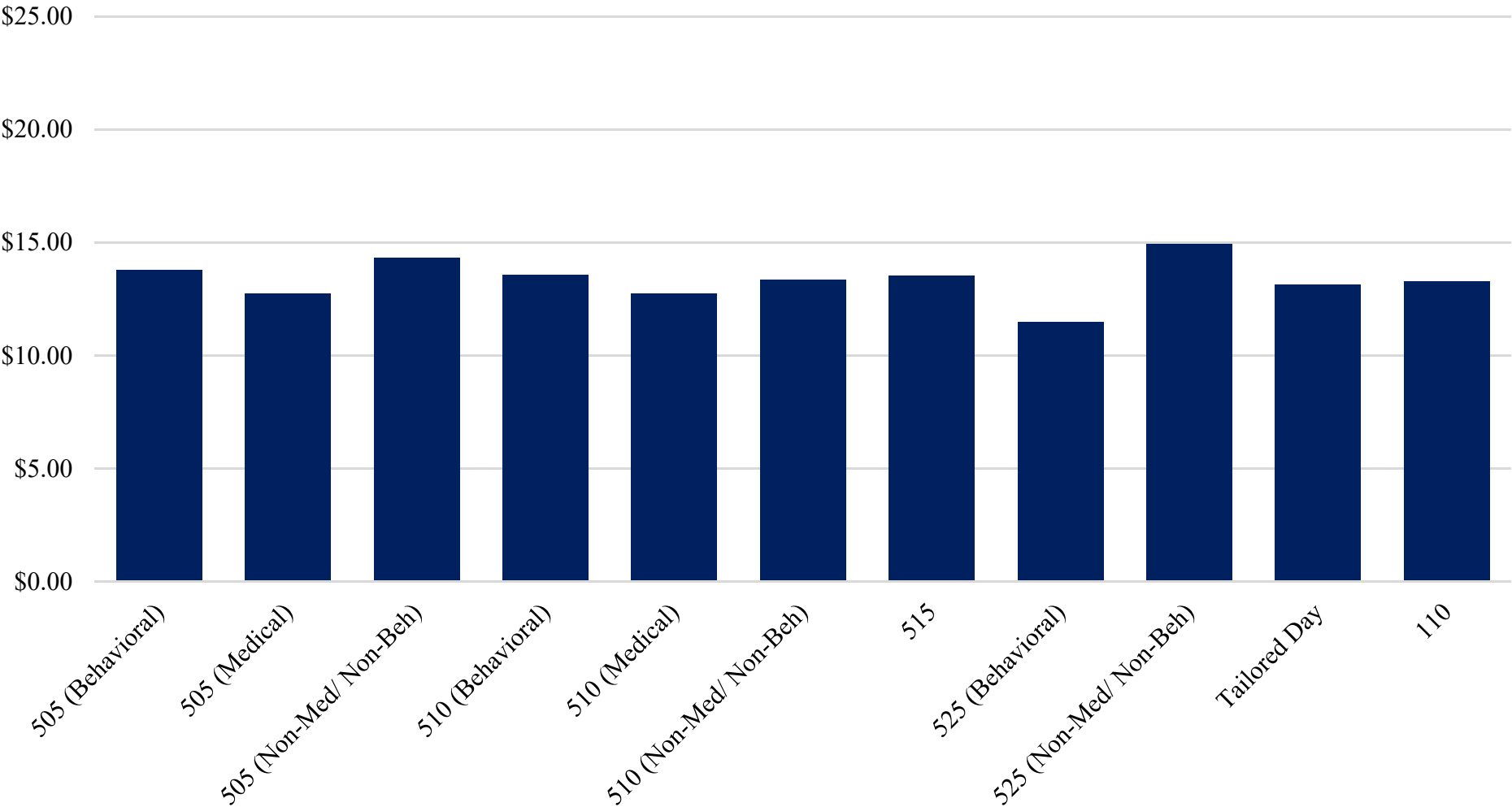
Wage Levels (Weighted Average without Outliers),
Residential Services



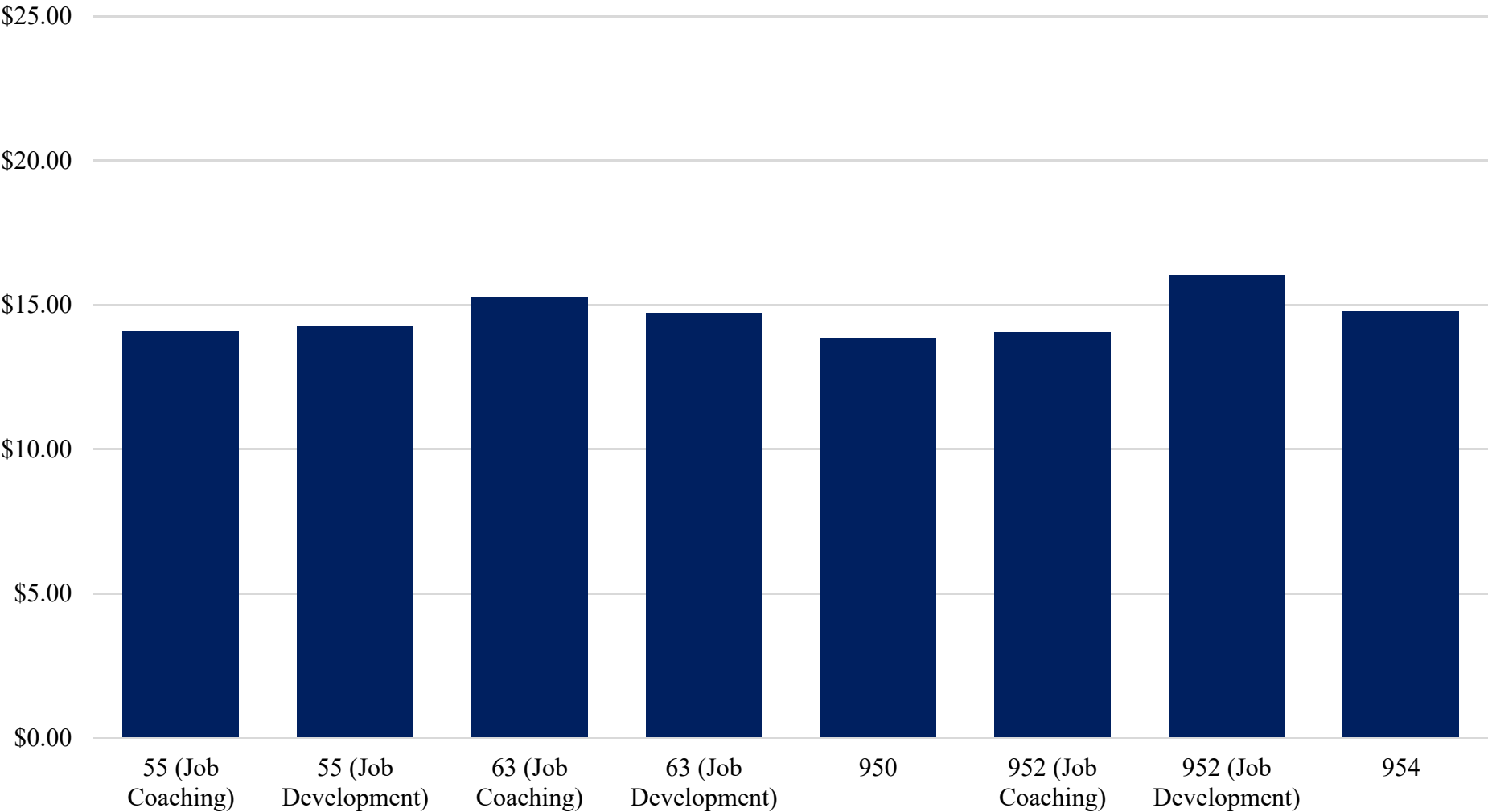
**Wage Levels (Weighted Average without Outliers),
Day and Employment Services (1 of 3)**



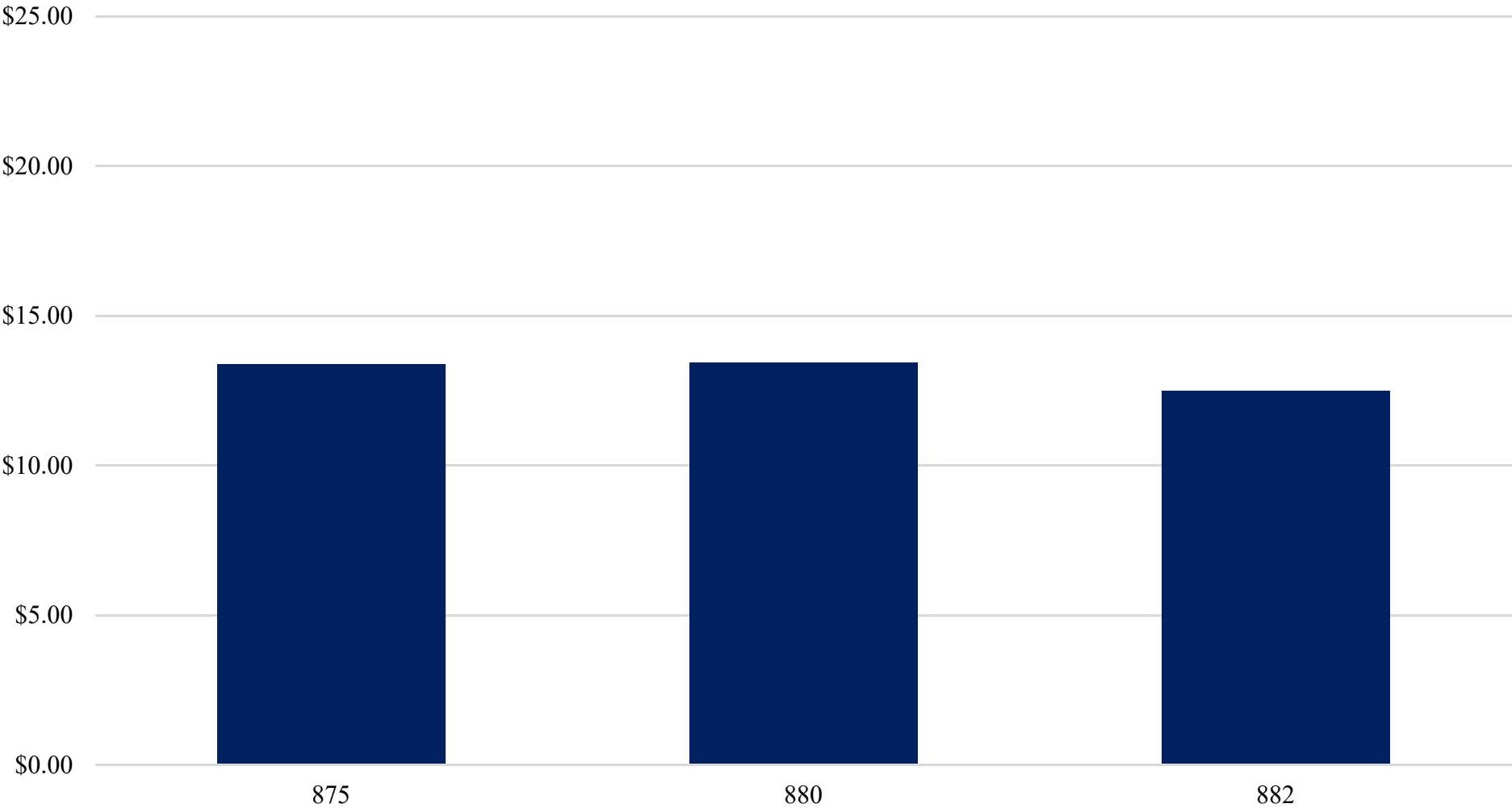
Wage Levels (Weighted Average without Outliers),
Day and Employment Services (2 of 3)



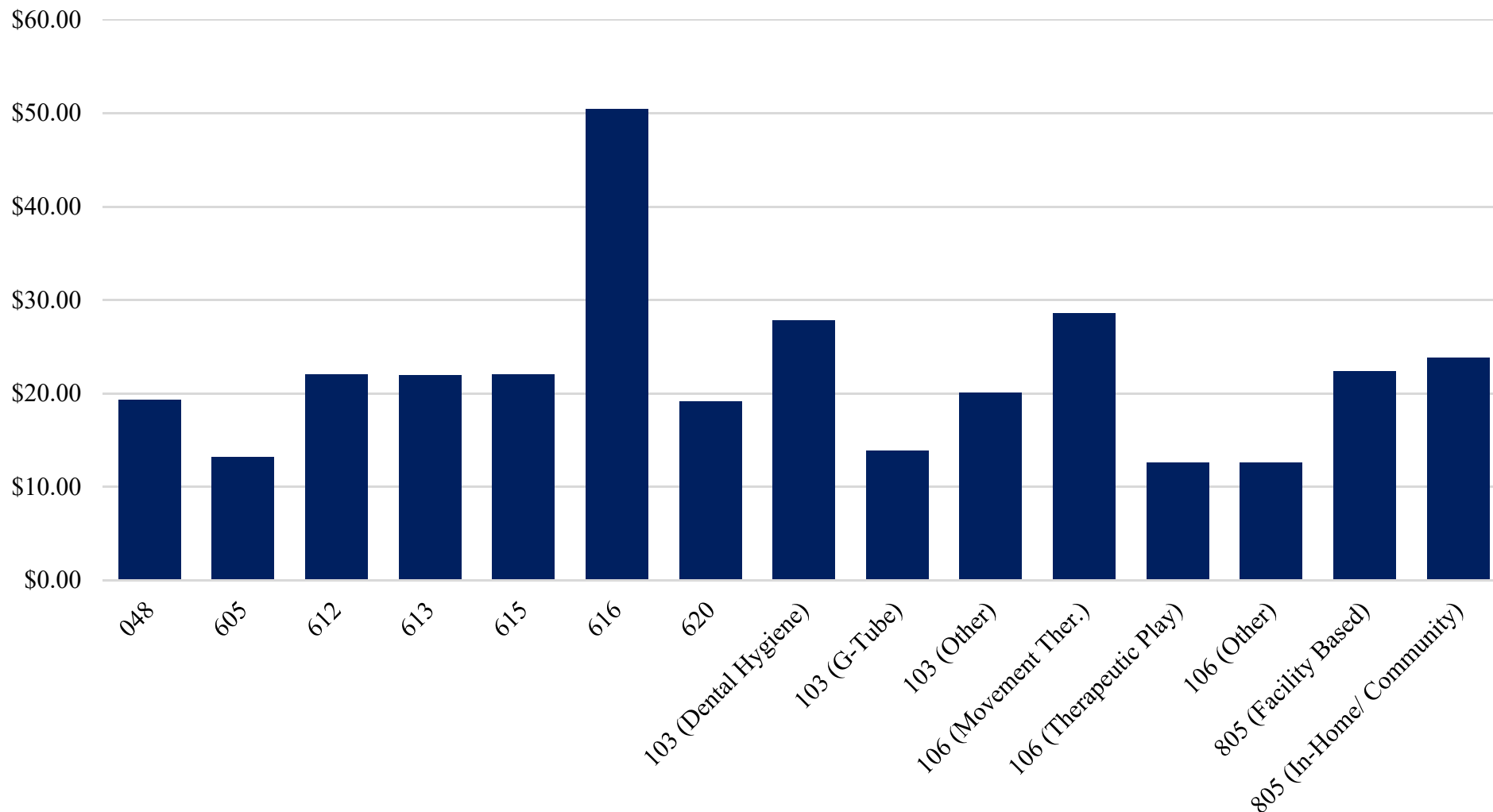
**Wage Levels (Weighted Average without Outliers),
Day and Employment Services (3 of 3)**



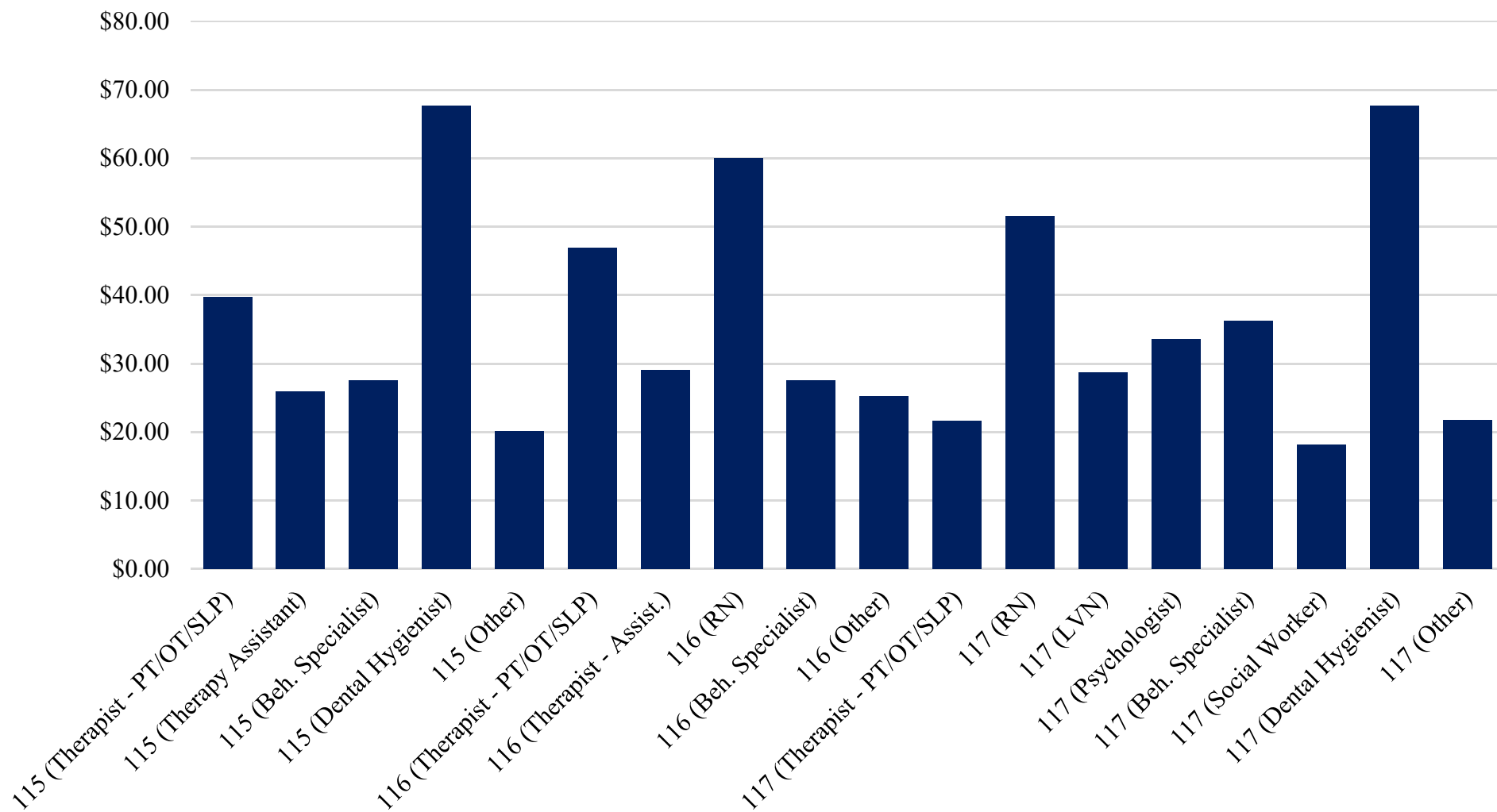
Wage Levels (Weighted Average without Outliers),
Transportation Services



**Wage Levels (Weighted Average without Outliers),
Behavioral and Professional Support Services (1 of 2)**



**Wage Levels (Weighted Average without Outliers),
Behavioral and Professional Support Services (2 of 2)**



- 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

- 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

103 – Specialized Health, Treatment, and Training Services

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

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

106 – Specialized Recreational Therapy	
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

- 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		

- 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

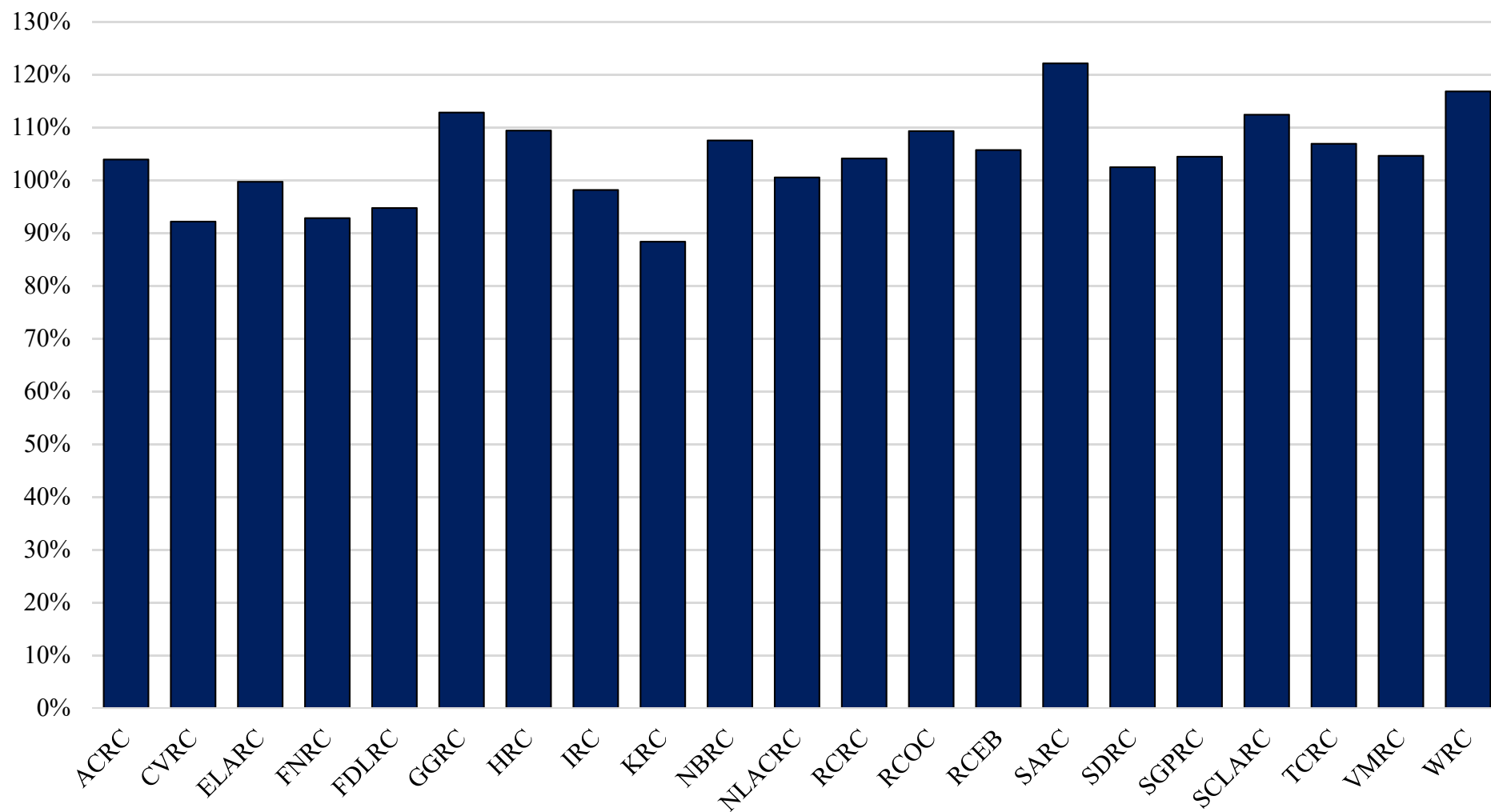
- Reviewing the average wage alone suggests that Region 1 is the higher wage area
- However, this is due to differences in job mix rather than higher wages

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

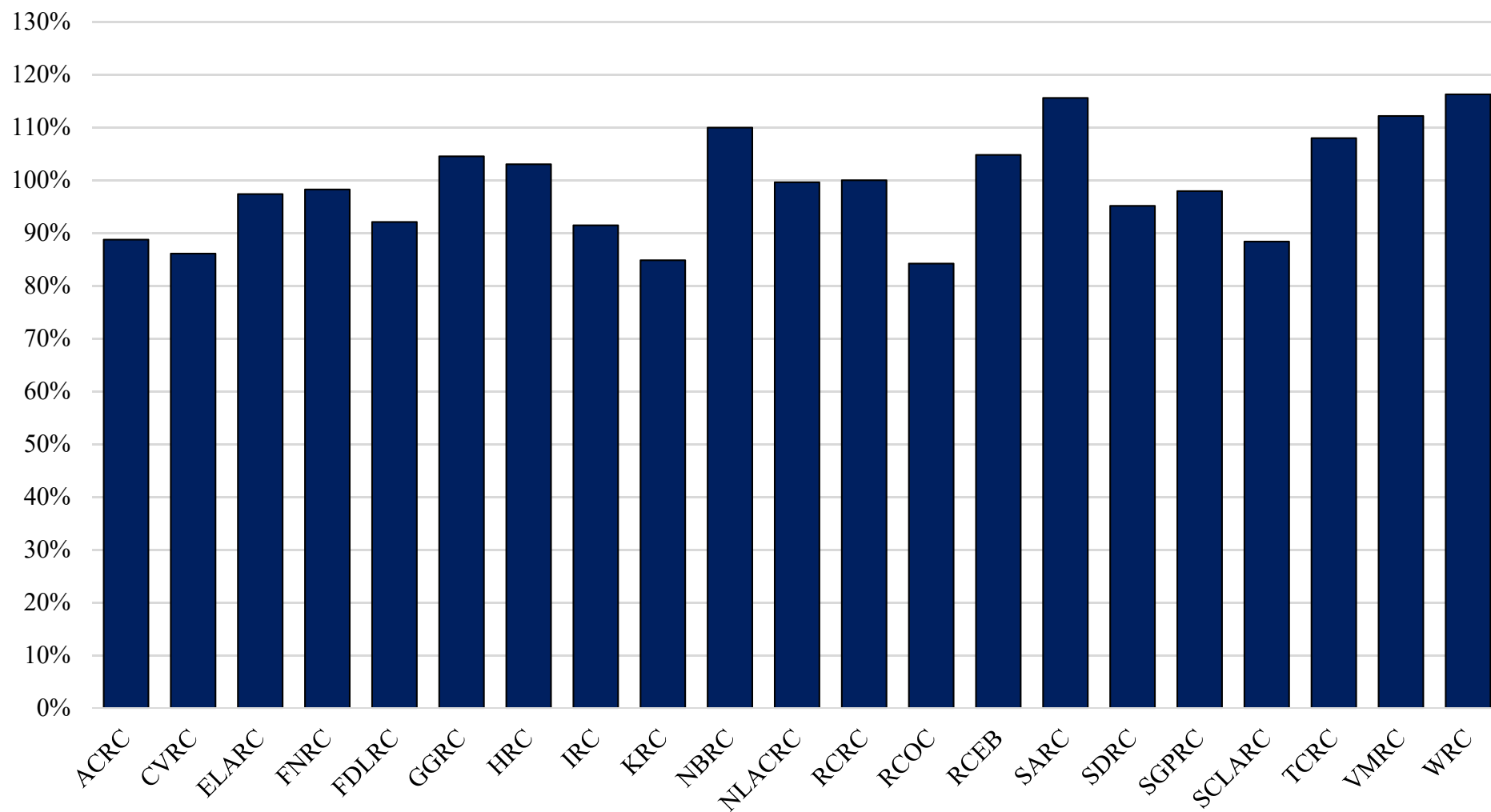
Occupation	Statewide		Region 1		Region 2	
	Count	Wage	Count	Wage	Count	Wage
Software Engineer	100	\$82.00	80	\$80.00	20	\$90.00
Housekeeper	100	\$24.00	20	\$20.00	80	\$25.00
Average	200	\$53.00	100	\$68.00	100	\$38.00
Average Based on Statewide Job Mix (50% / 50%)				\$50.00		\$57.50
% of Statewide Avg.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

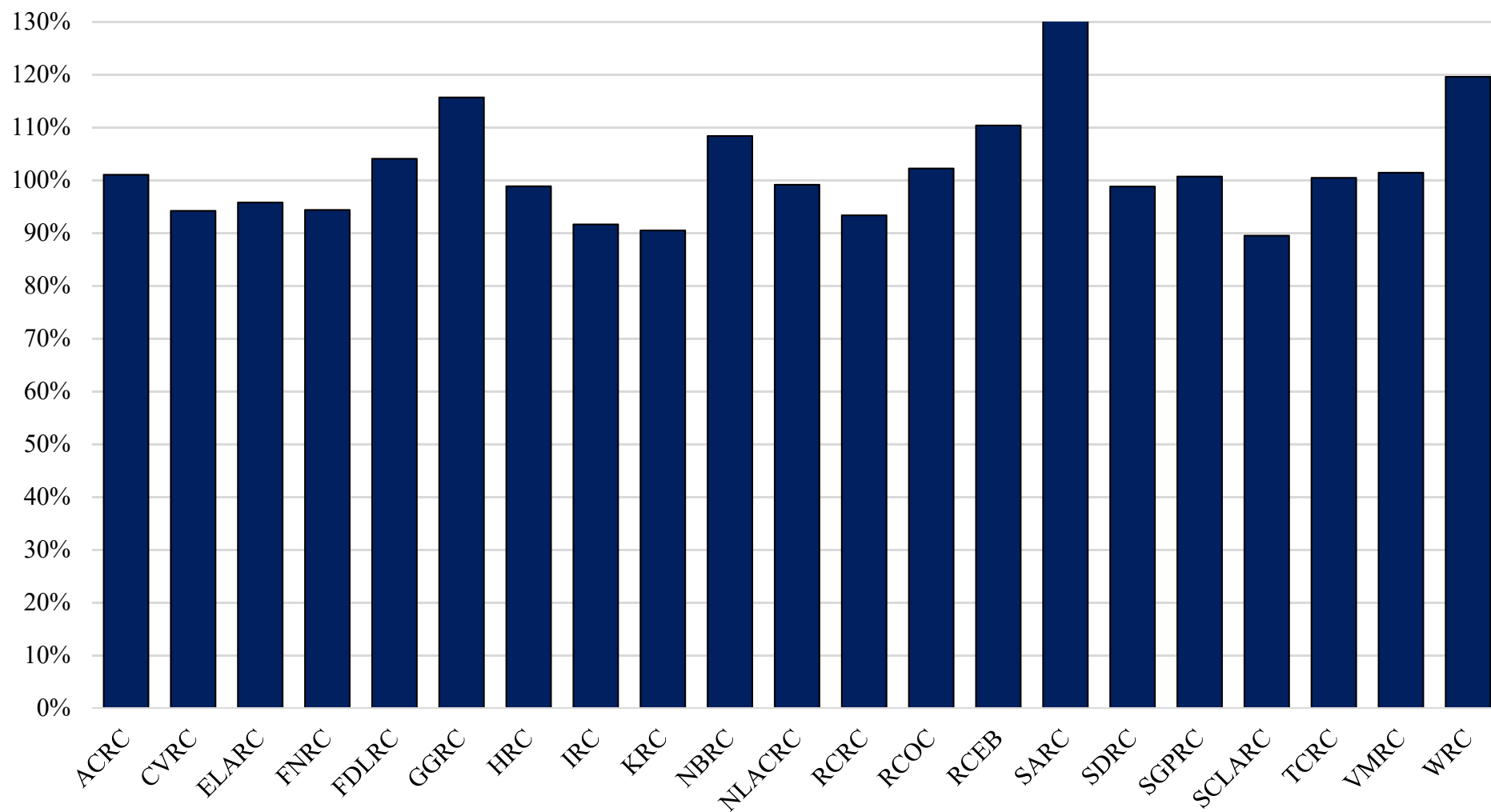
SURVEY PARTICIPATION (APPENDIX A)

**Average Wages as % of Survey-wide Total, by Regional Center,
Personal Supports and Training Services**

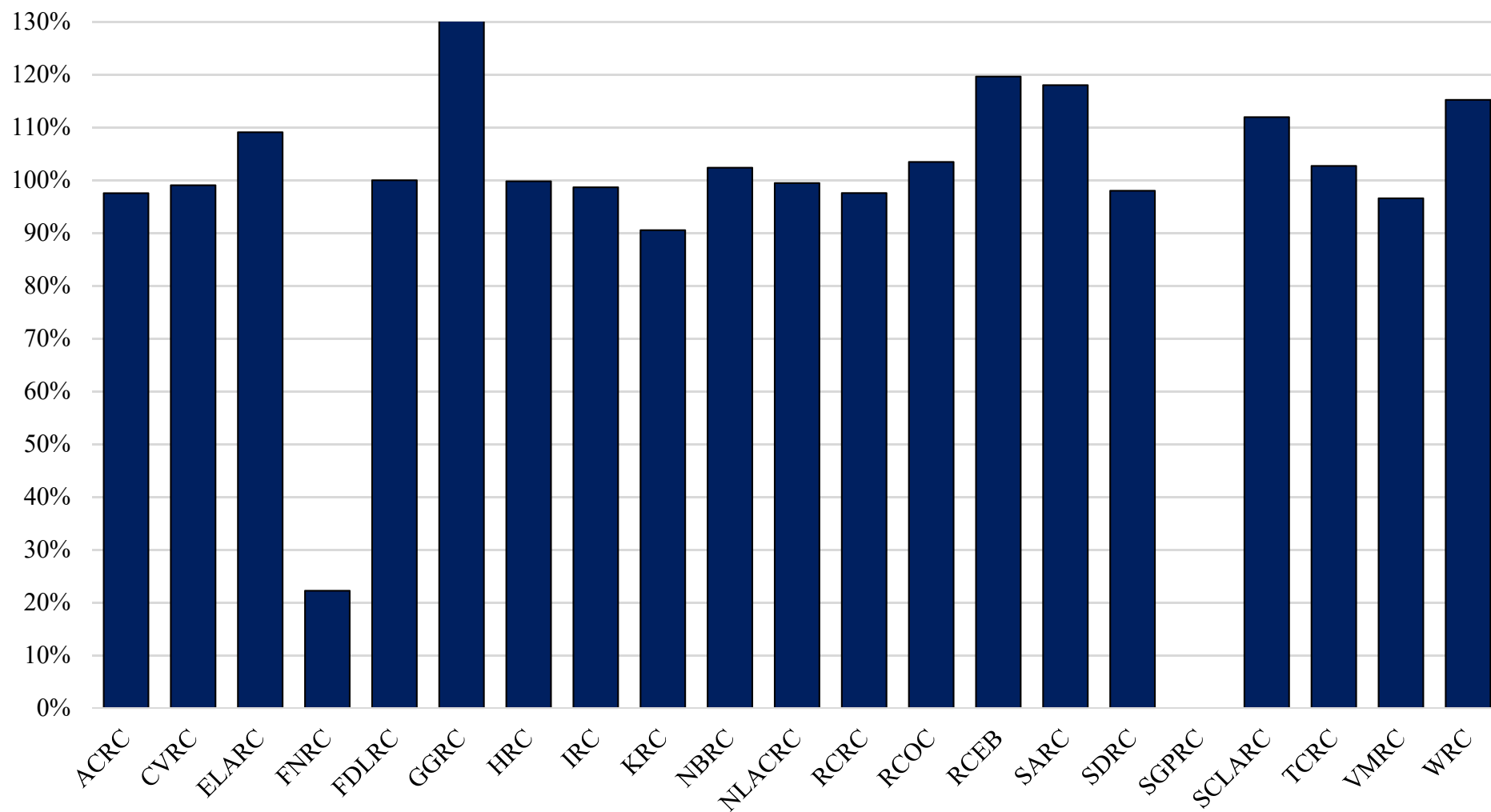
SURVEY PARTICIPATION (APPENDIX A)

**Average Wages as % of Survey-wide Total, by Regional Center,
Residential Services**

SURVEY PARTICIPATION (APPENDIX A)

**Average Wages as % of Survey-wide Total, by Regional Center,
Day Services**

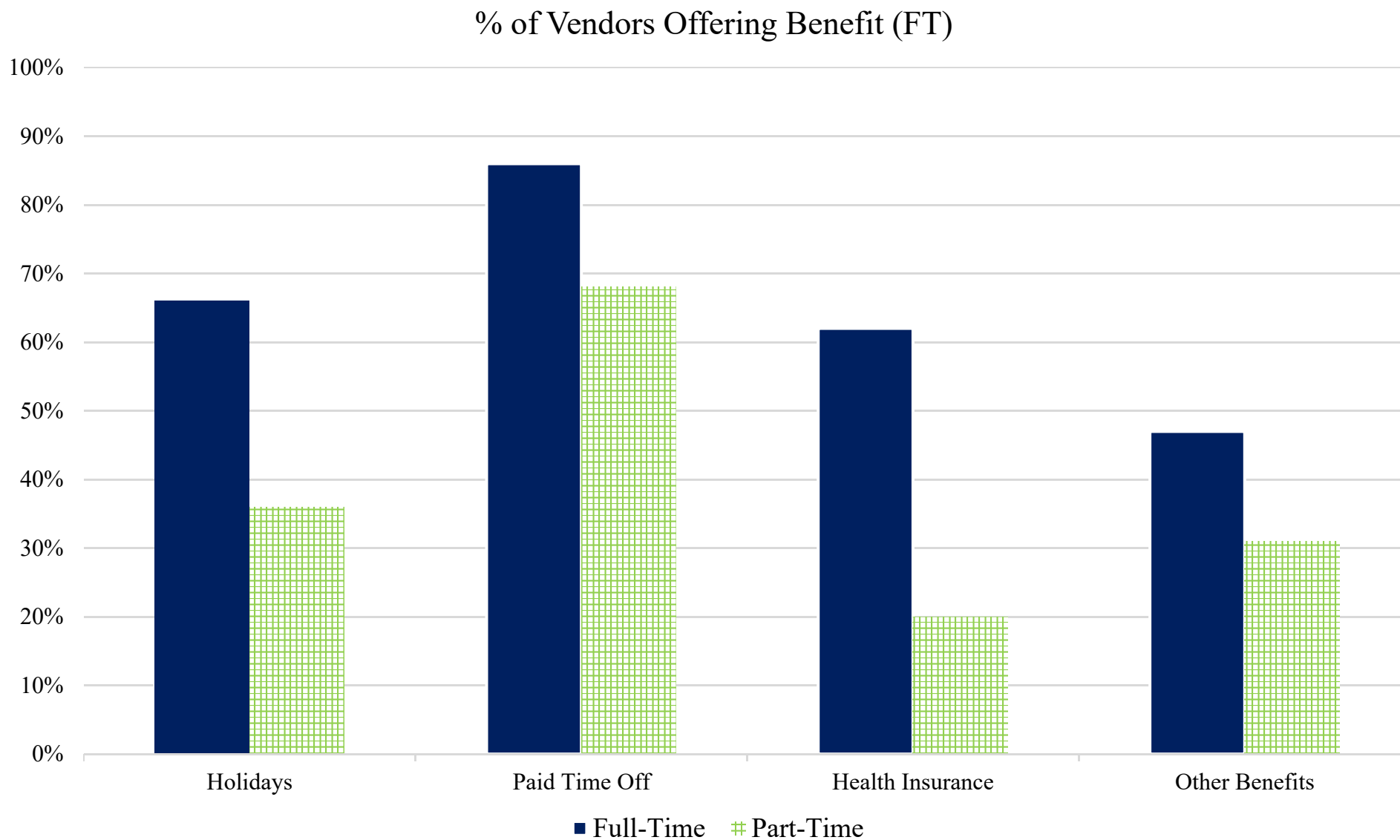
SURVEY PARTICIPATION (APPENDIX A)

**Average Wages as % of Survey-wide Total, by Regional Center,
Employment Services**

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

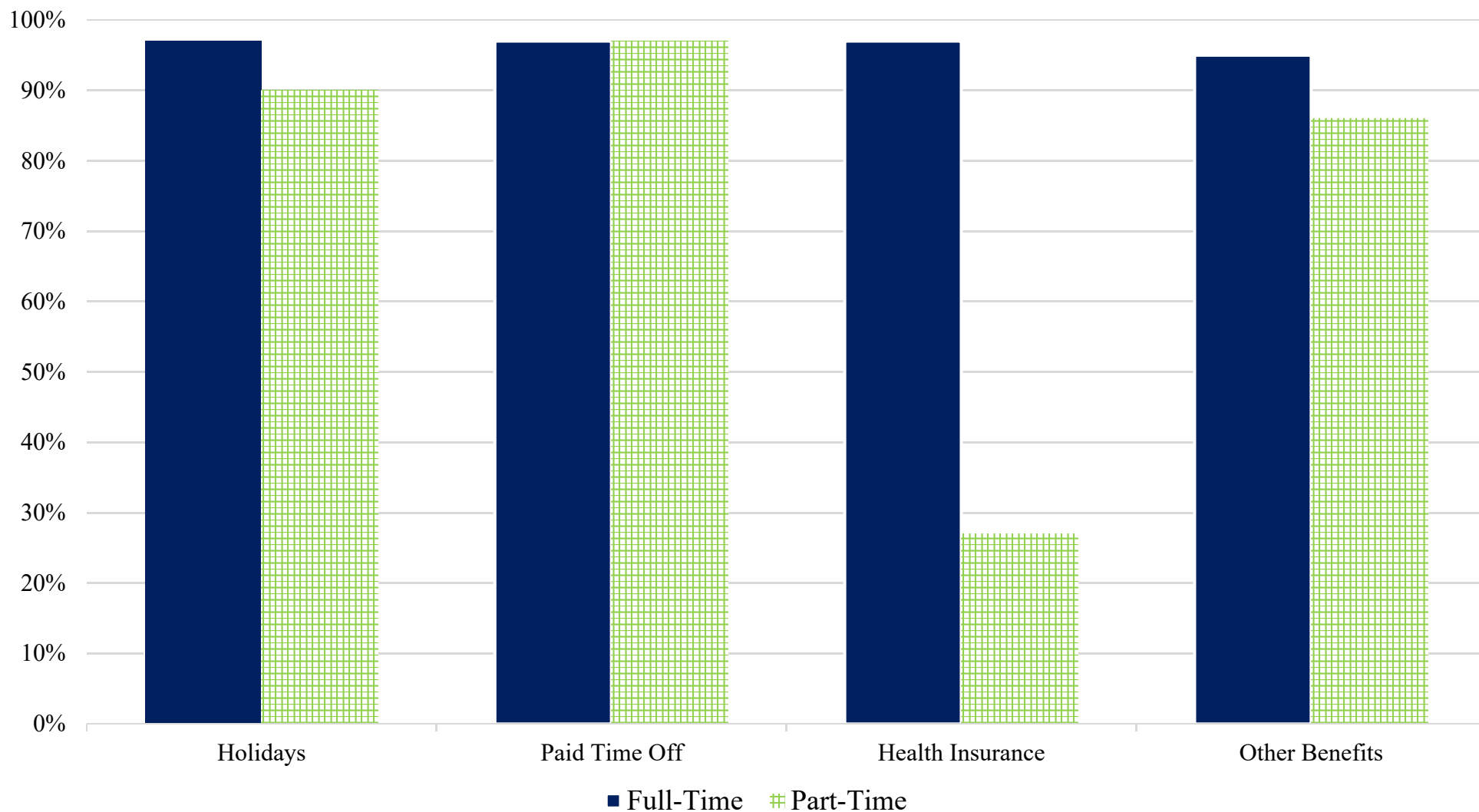
- Workforce Composition
 - Full-Time = 43,189 staff (defined as 30+ hours per week)
 - Part-Time = 53,747 staff

DIRECT SUPPORT BENEFITS (APPENDIX C)



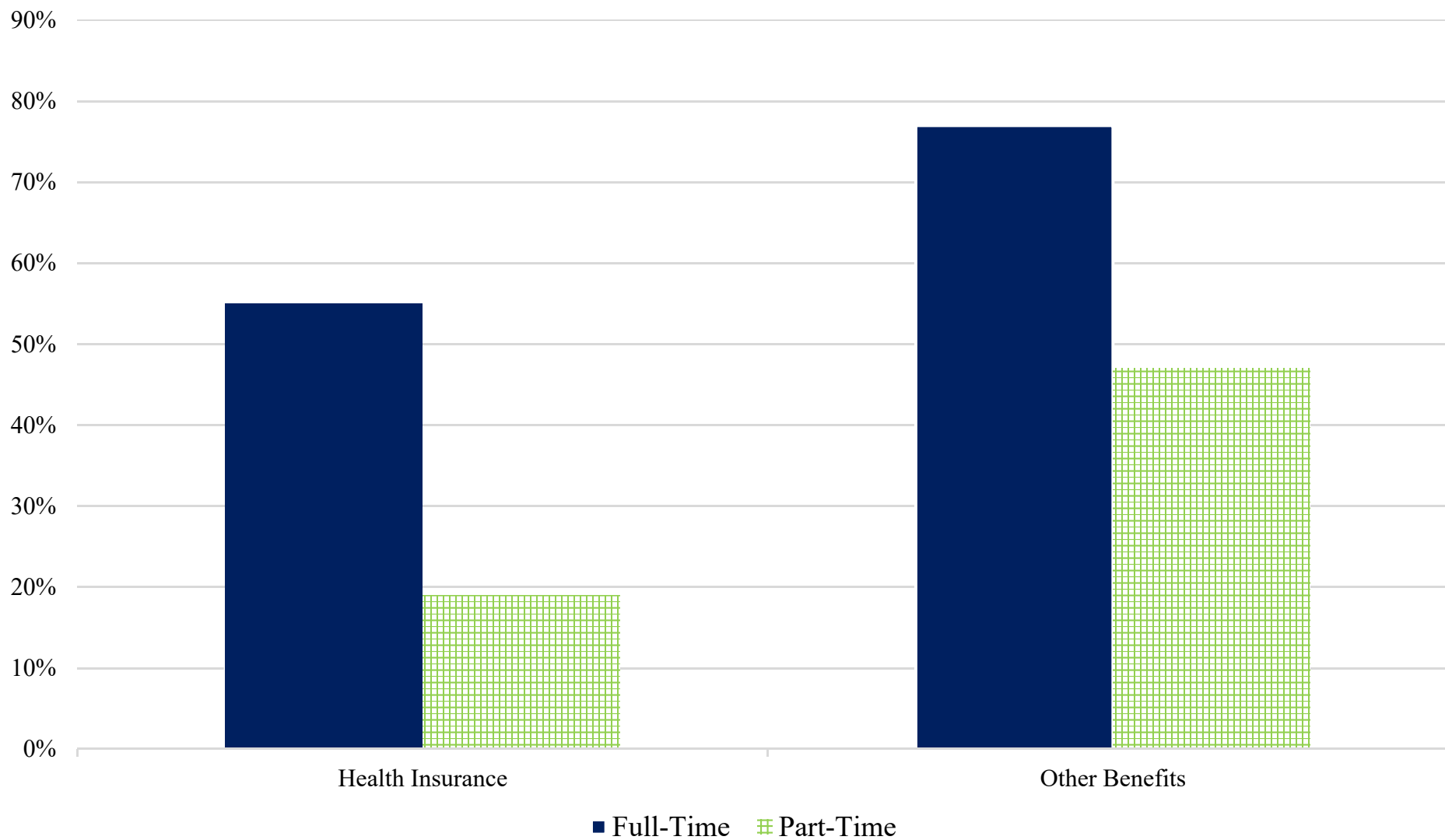
DIRECT SUPPORT BENEFITS (APPENDIX C)

% of Staff Eligible at Vendors Offering Benefit



DIRECT SUPPORT BENEFITS (APPENDIX C)

% of Staff at Vendors Offering Benefit who Participate

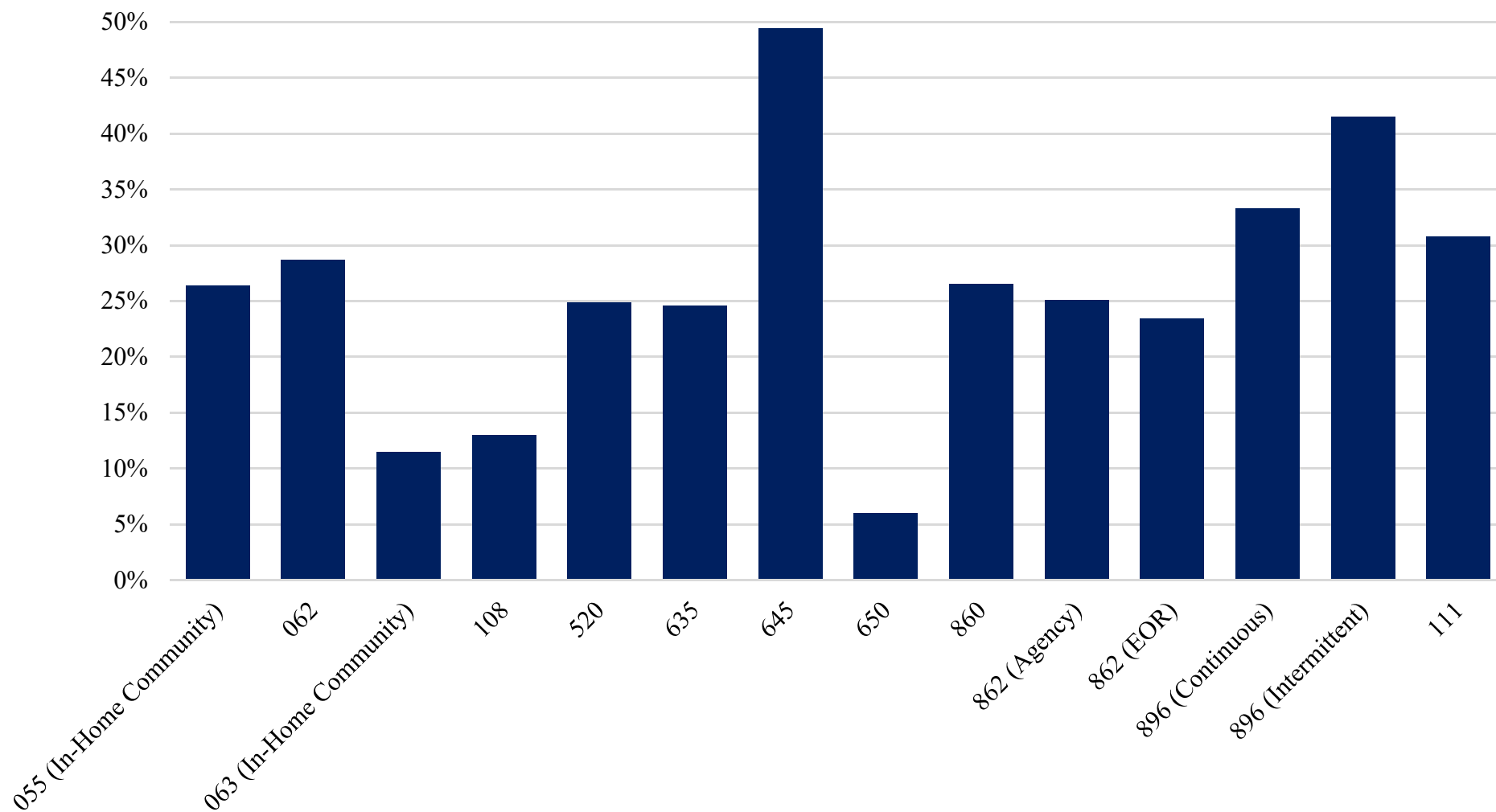


Benefit Amount				
Type	Benefit Amount for <i>Participating Staff</i>		<i>Effective</i> Benefit Amount (Adjusted for Participation)	
	Full-Time	Part-Time	Full-Time	Part-Time
Holidays (days per year)	9.2	8.1	8.4	6.7
Paid Time Off (days per year)	14.3	10.8	13.4	10.3
Health Insurance (cost per year/ person)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

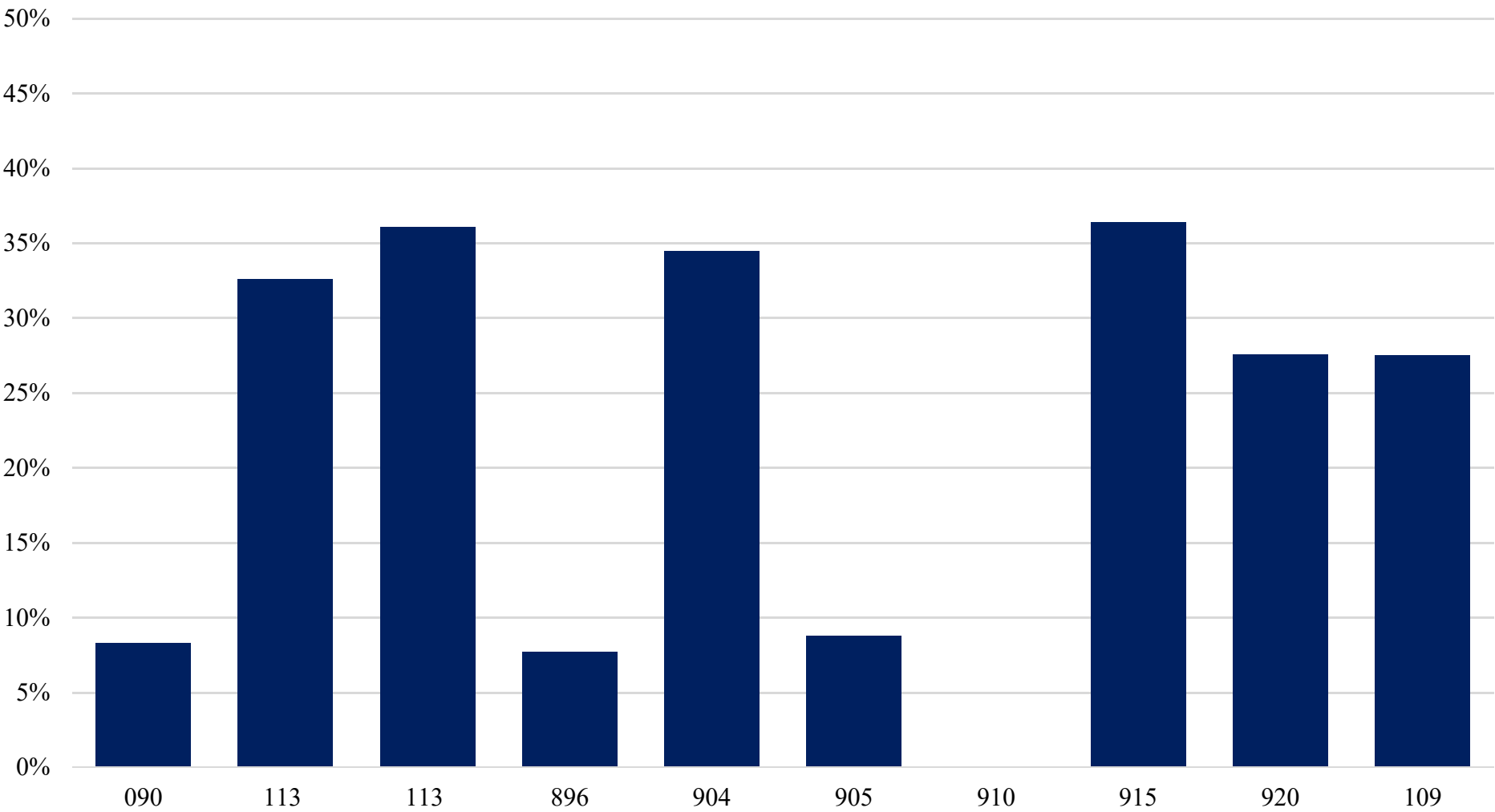
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- Turnover by Service Code and Regional Center (D-1 through D-15)
- Training Hours by Service Code – 1st Year and After 1st Year Hours (D-16 through D-22)

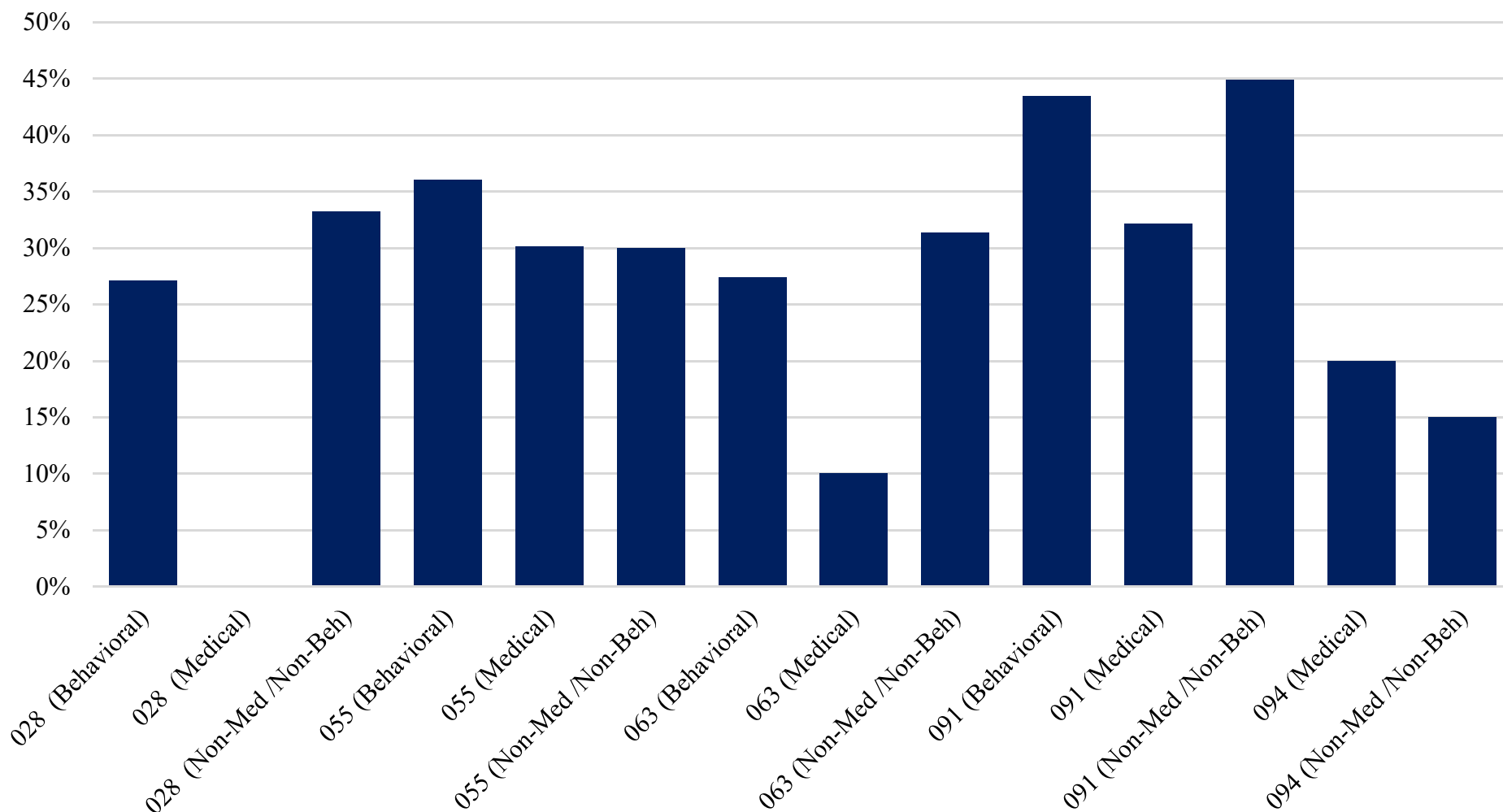
Turnover Rate, Personal Supports and Training Services



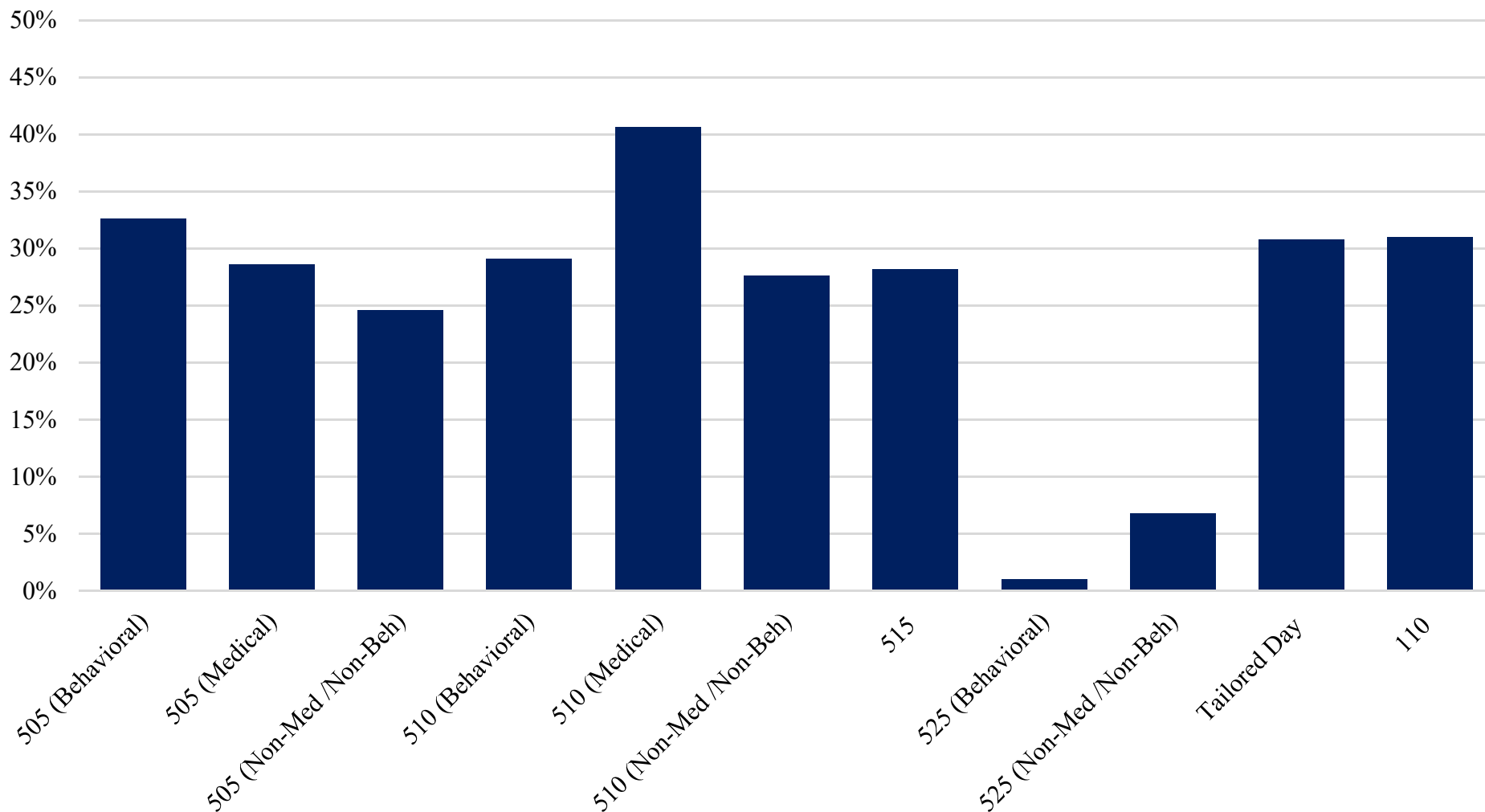
Turnover Rate,
Residential Services



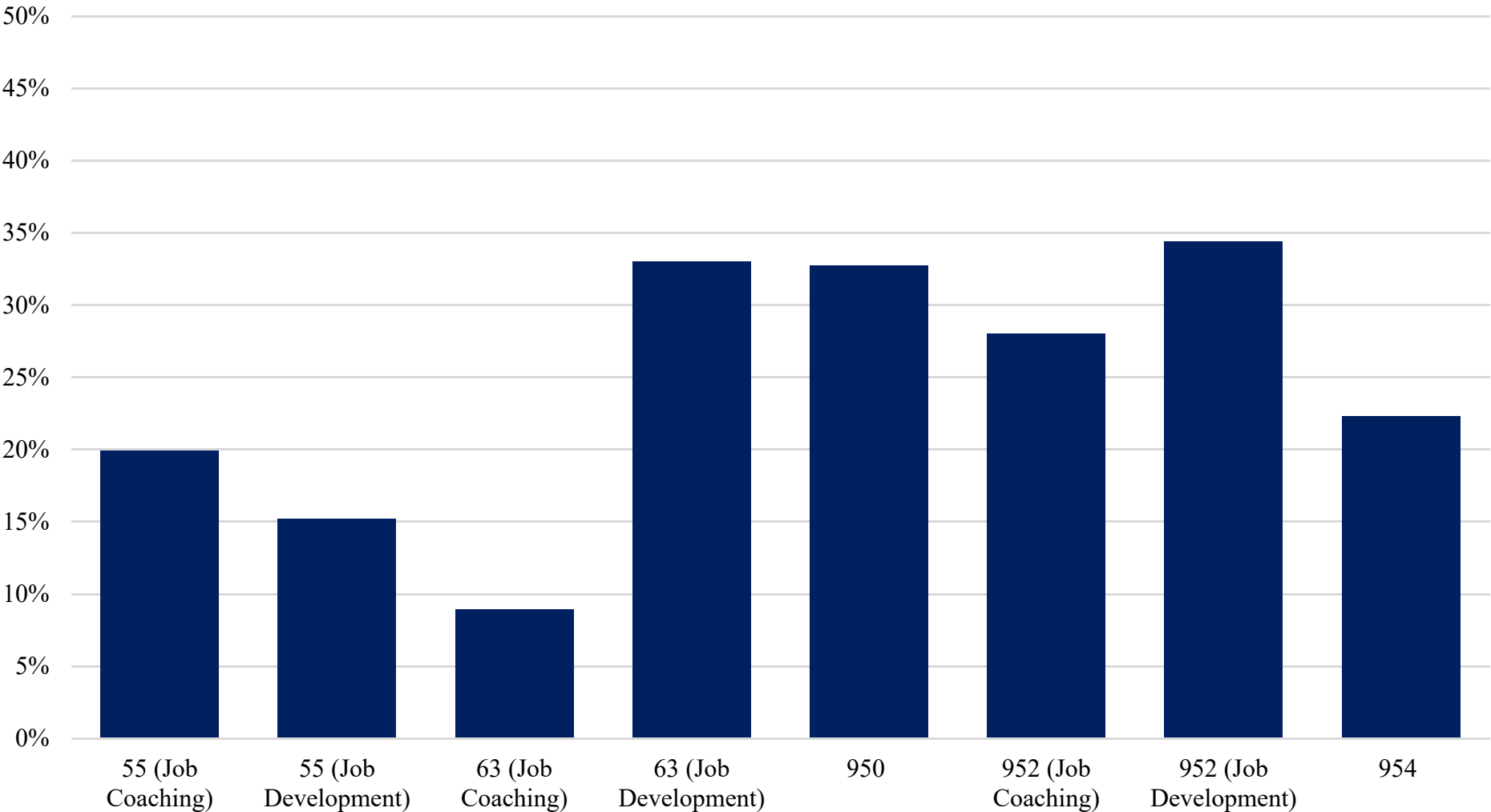
**Turnover Rate,
Day and Employment Services - 1 of 3**



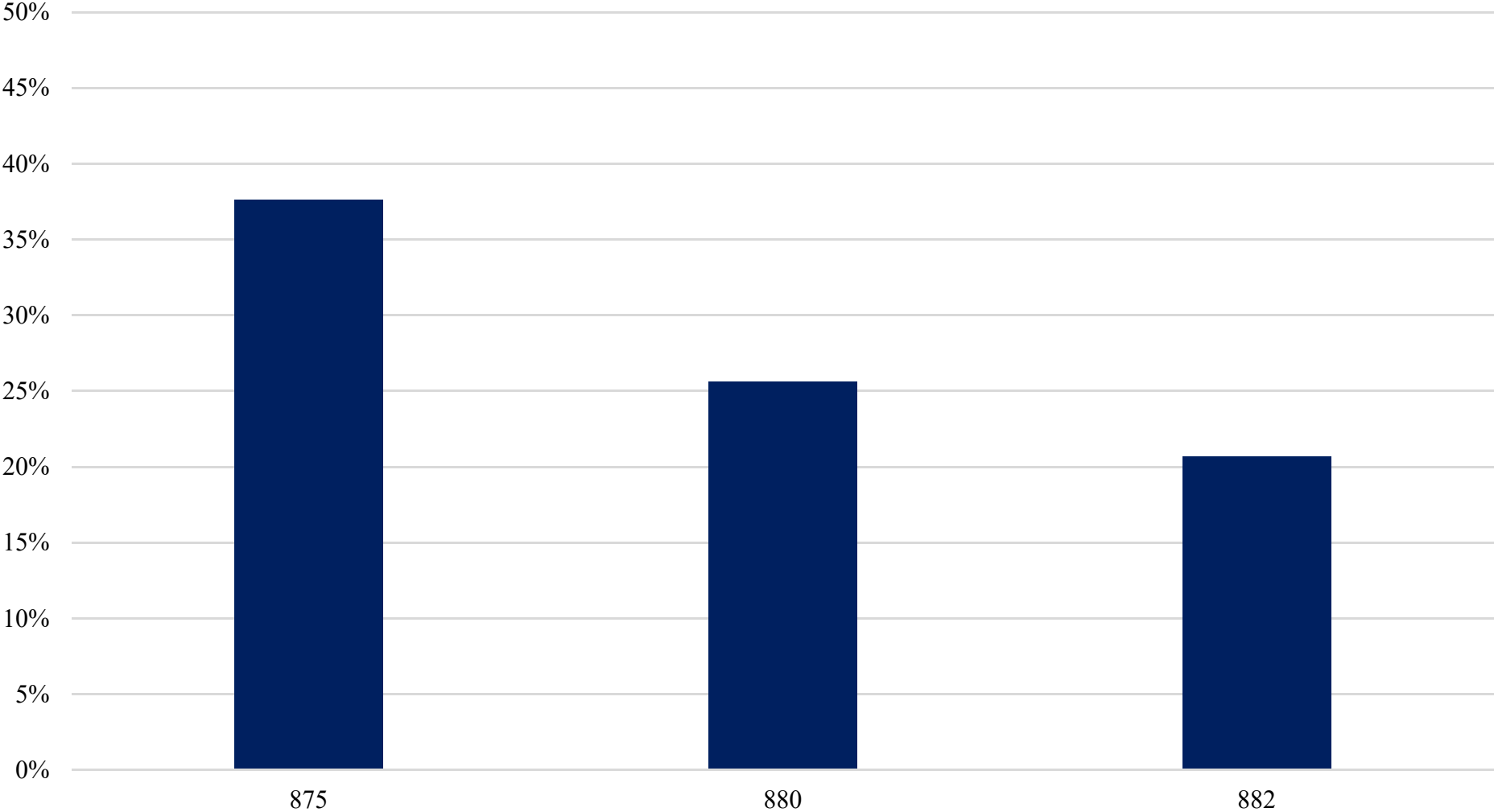
**Turnover Rate,
Day and Employment Services - 2 of 3**



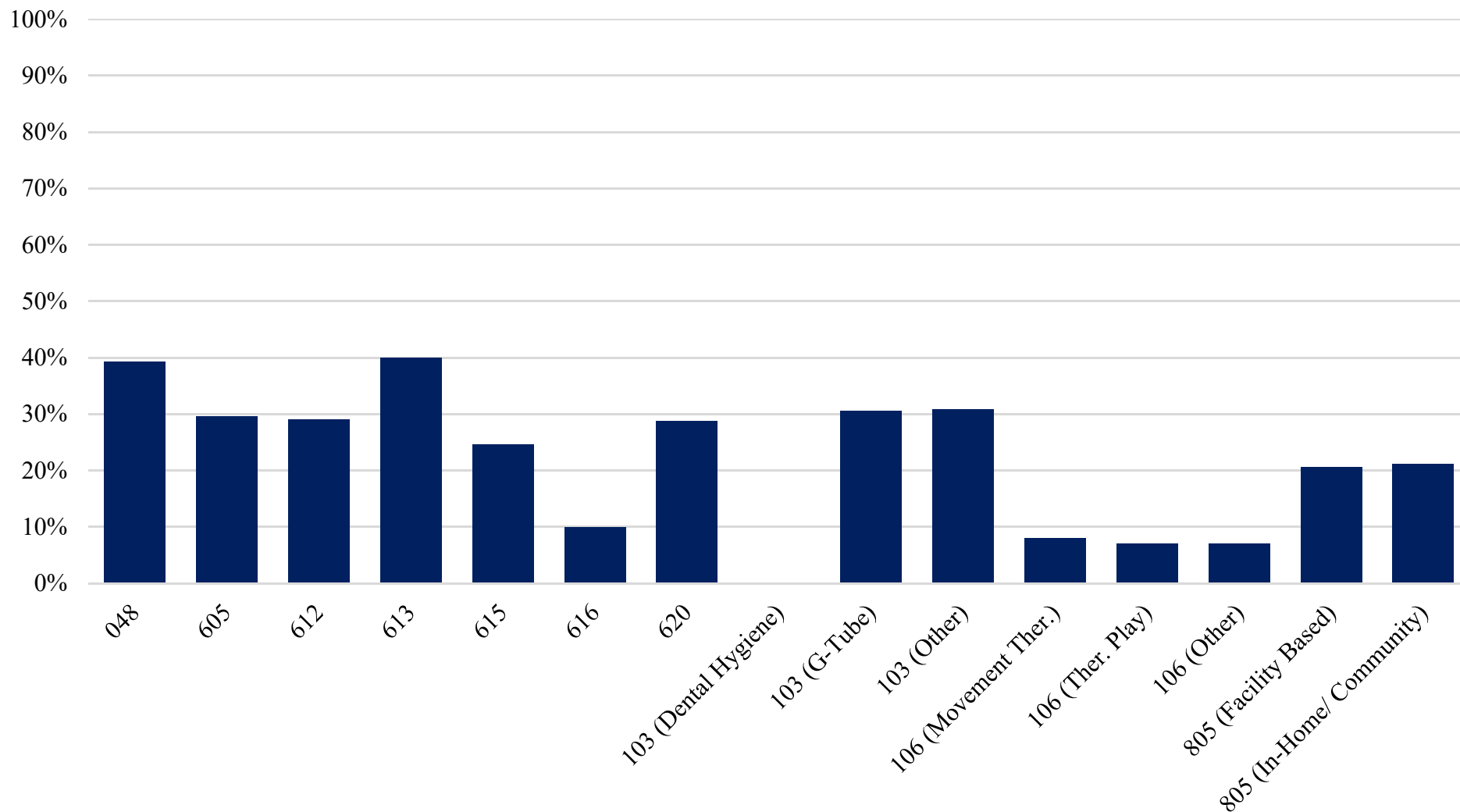
Turnover Rate,
Day and Employment Services - 3 of 3



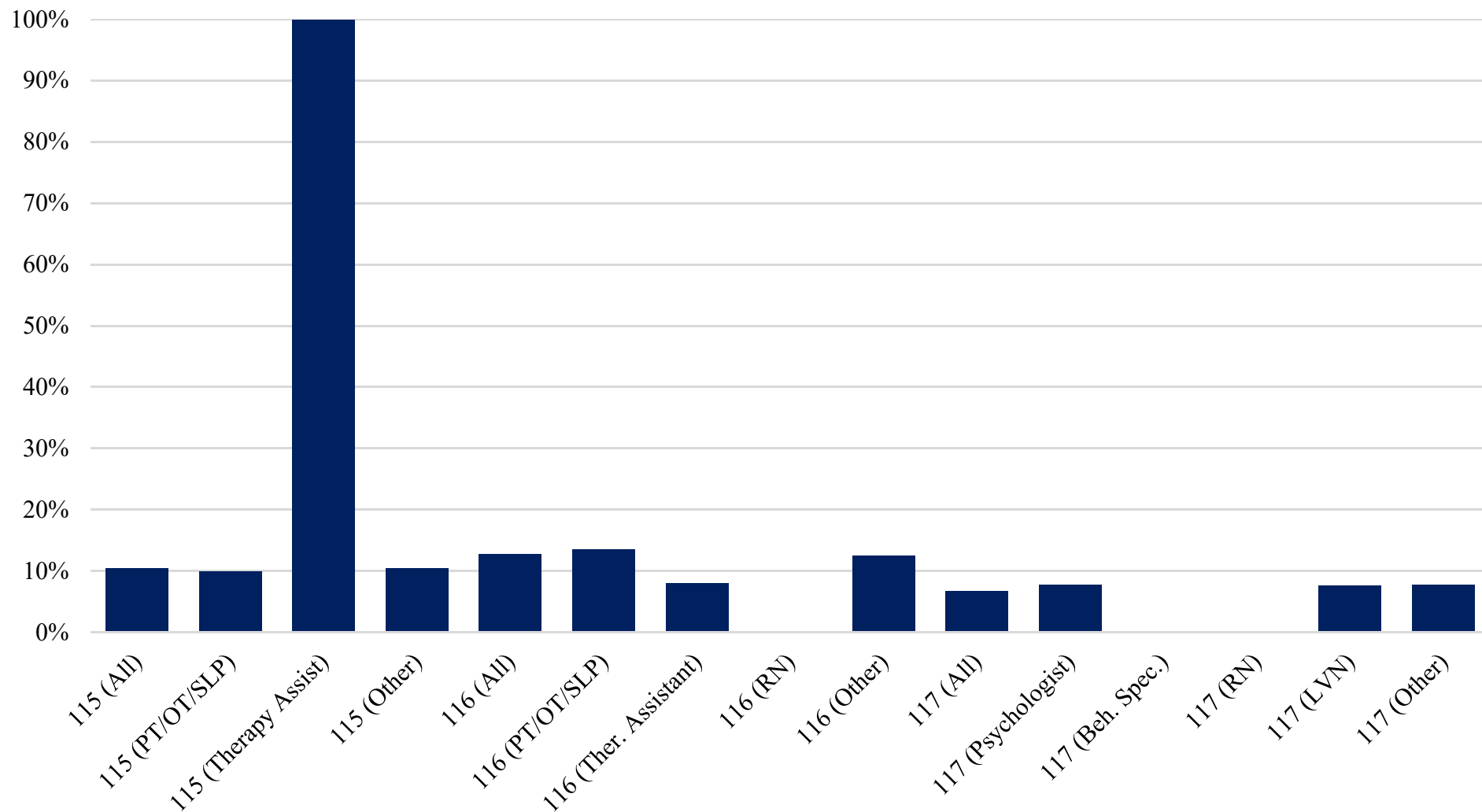
**Turnover Rate,
Transportation Services**



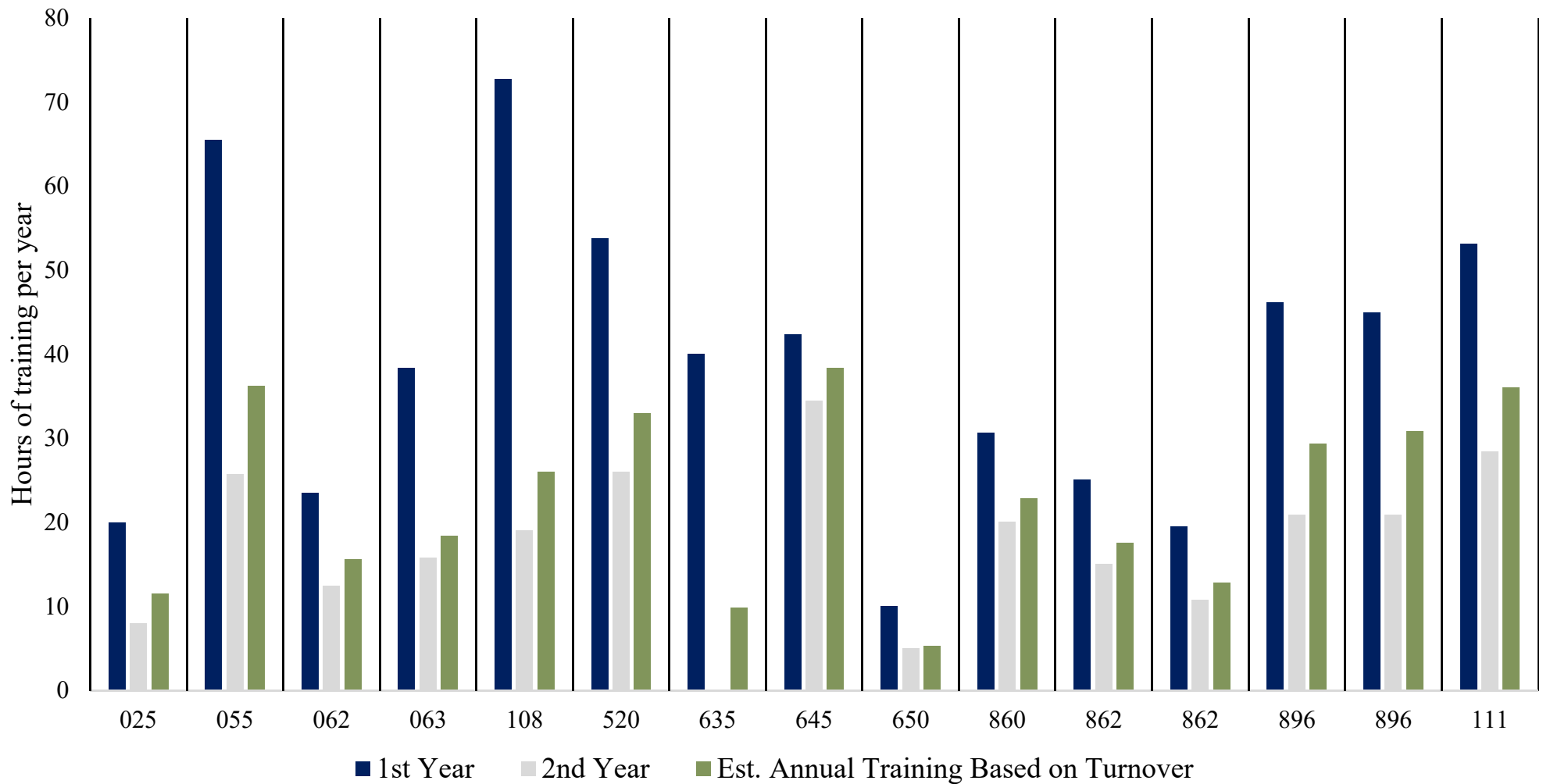
**Turnover Rate,
Behavioral and Professional Support Services - 1 of 2**



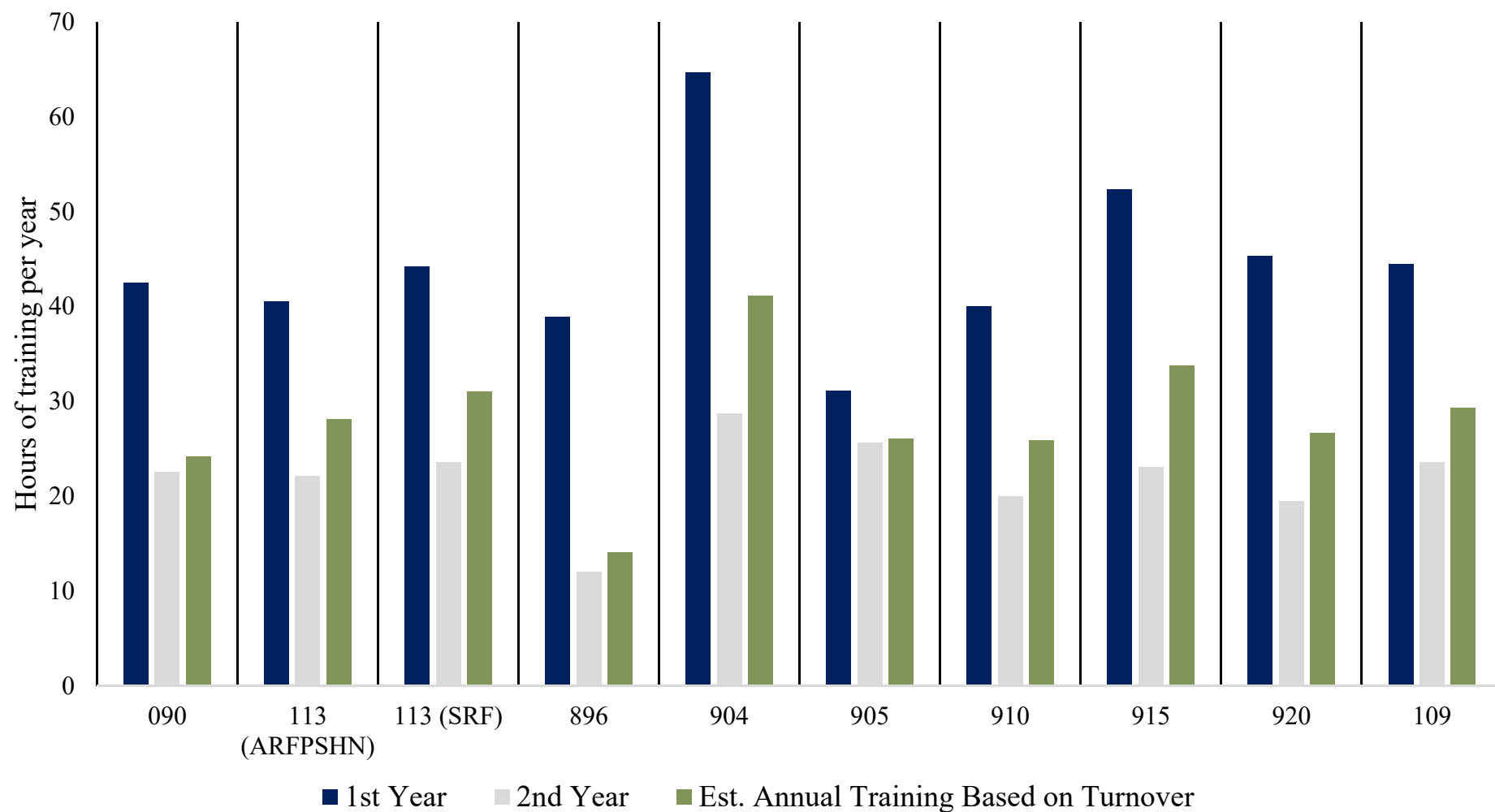
**Turnover Rate,
Behavioral and Professional Support Services - 2 of 2**



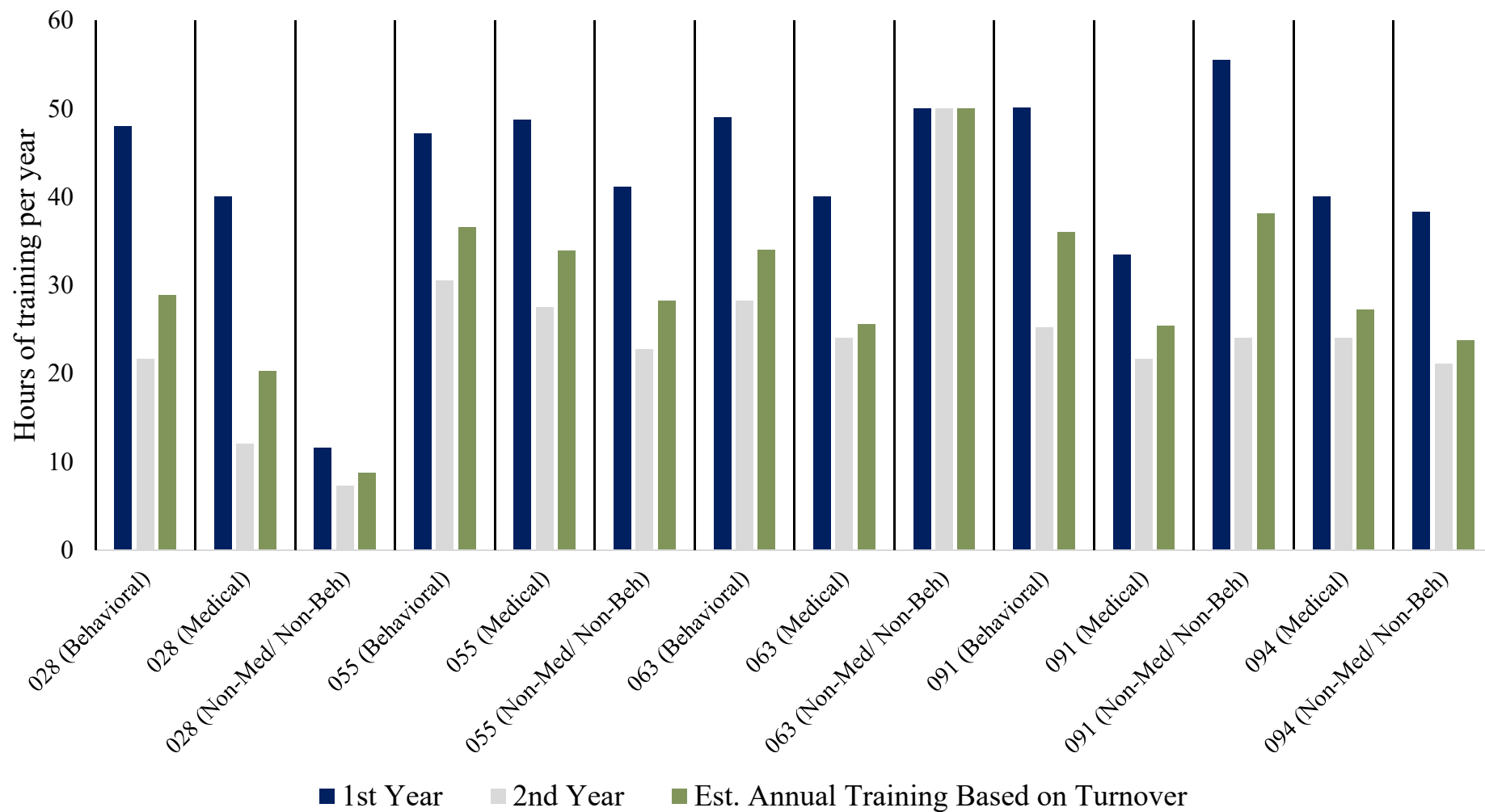
Training Hours, Personal Support and Training Services



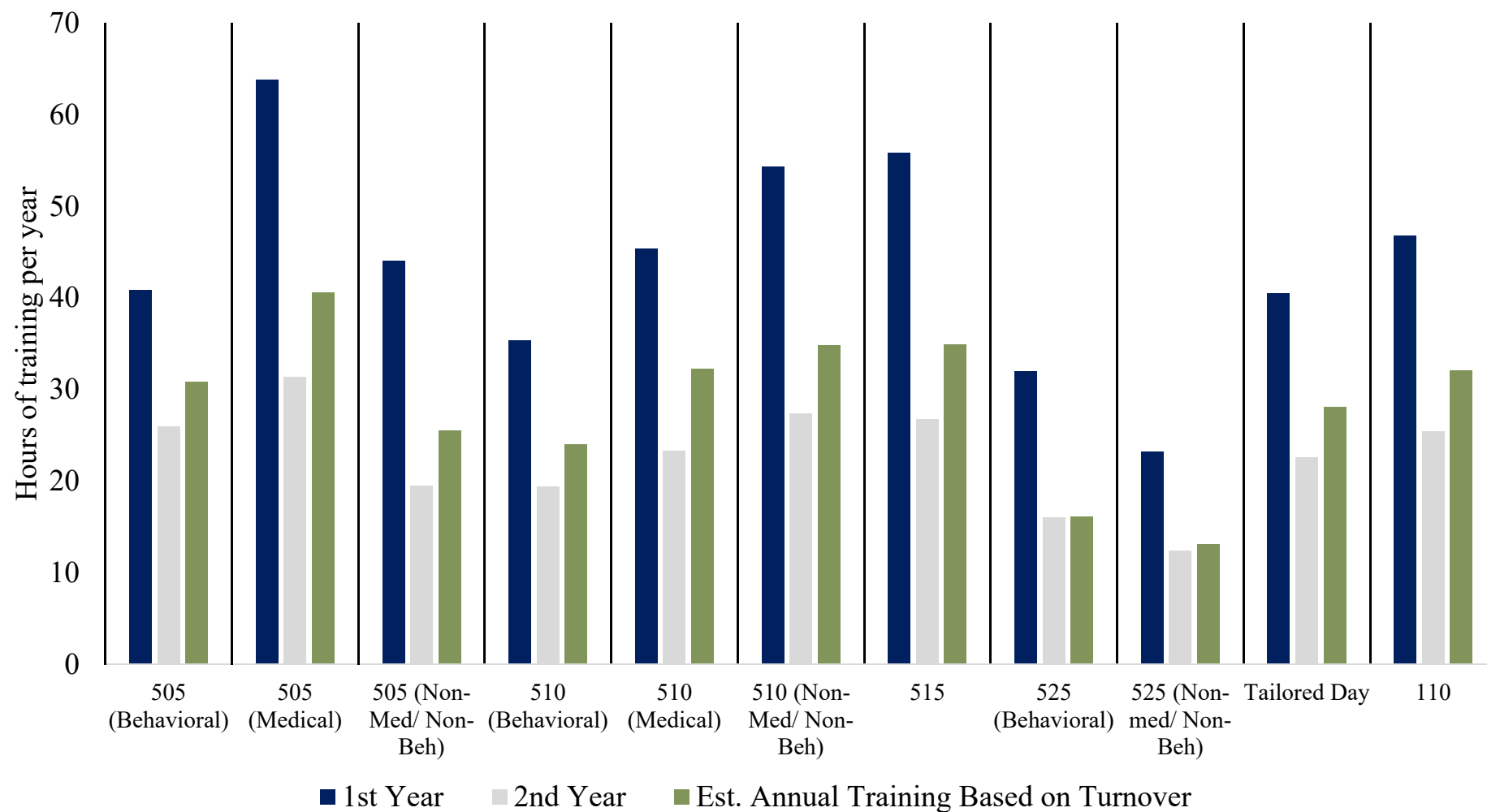
Training Hours, Residential Services



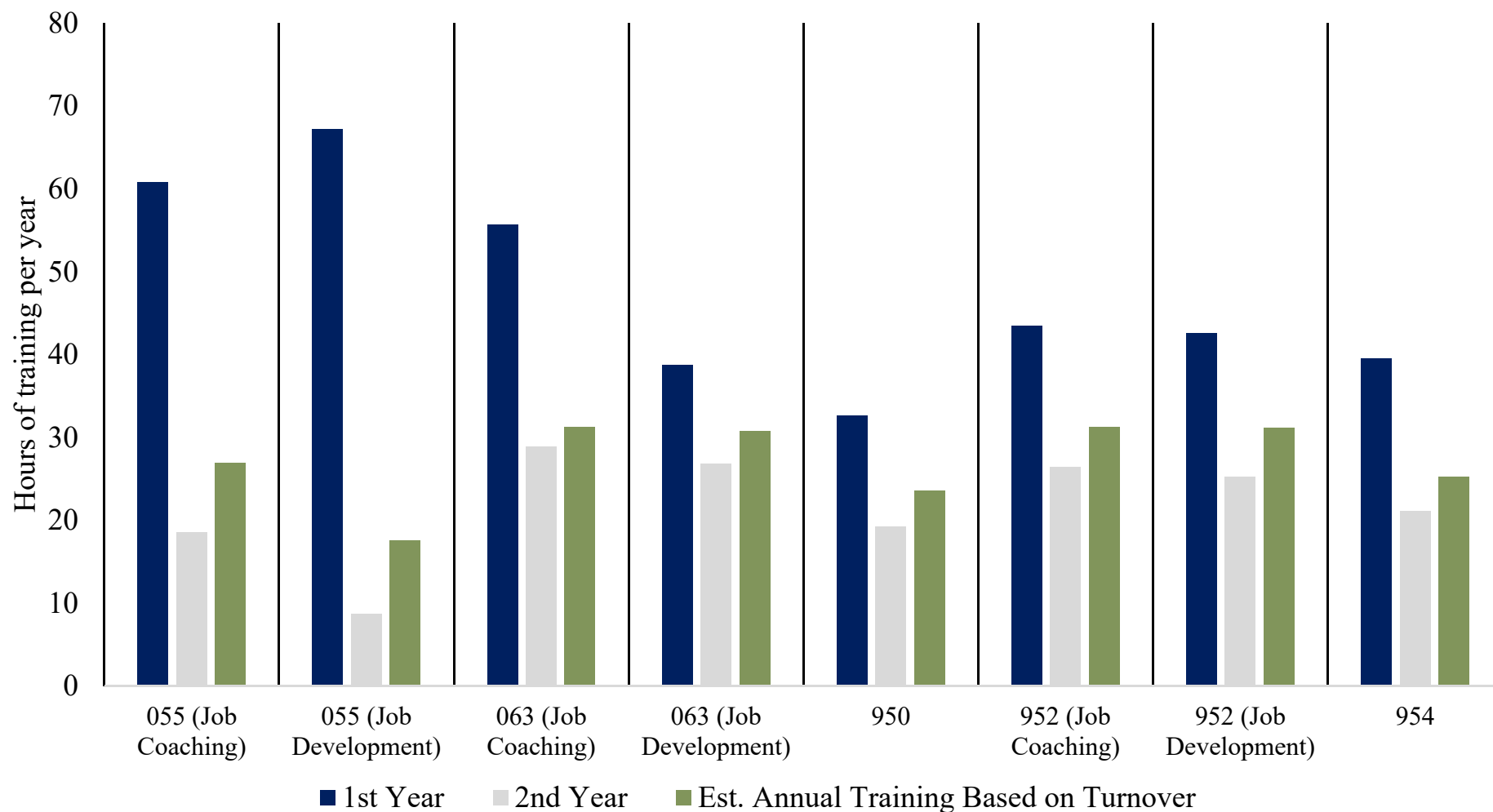
Training Hours, Day and Employment Services (1 of 3)



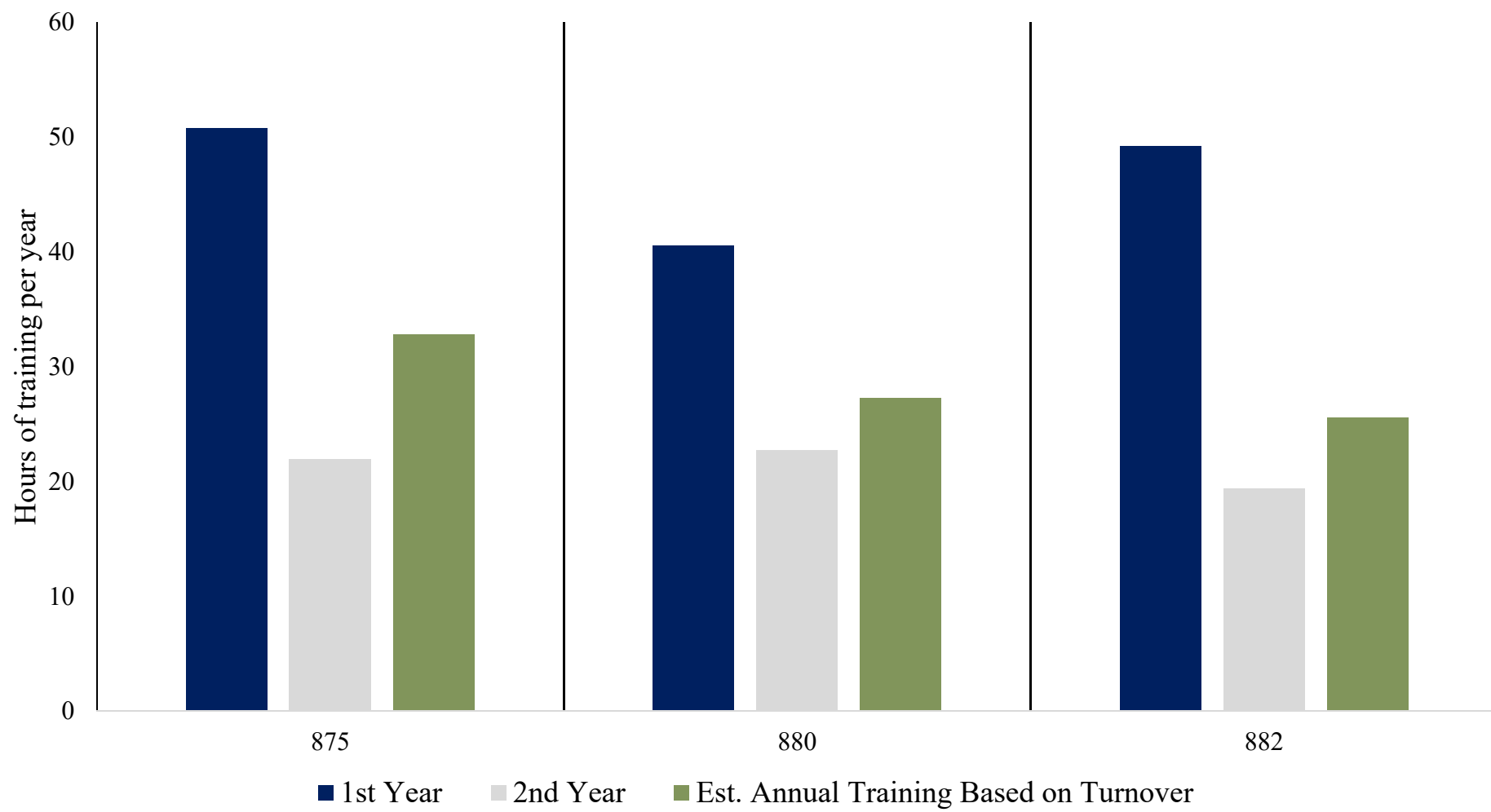
Training Hours, Day and Employment Services (2 of 3)



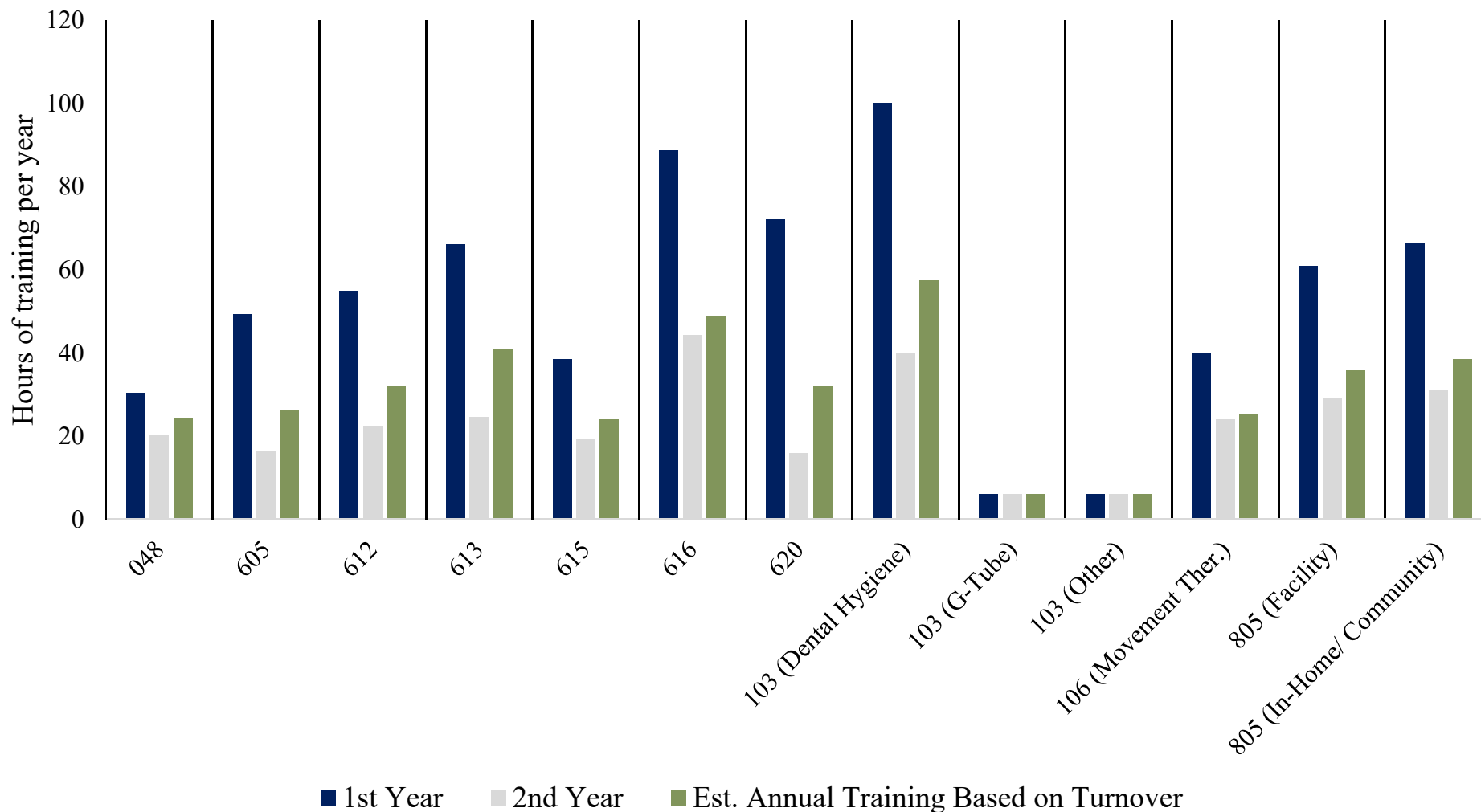
Training Hours, Day and Employment Services (3 of 3)



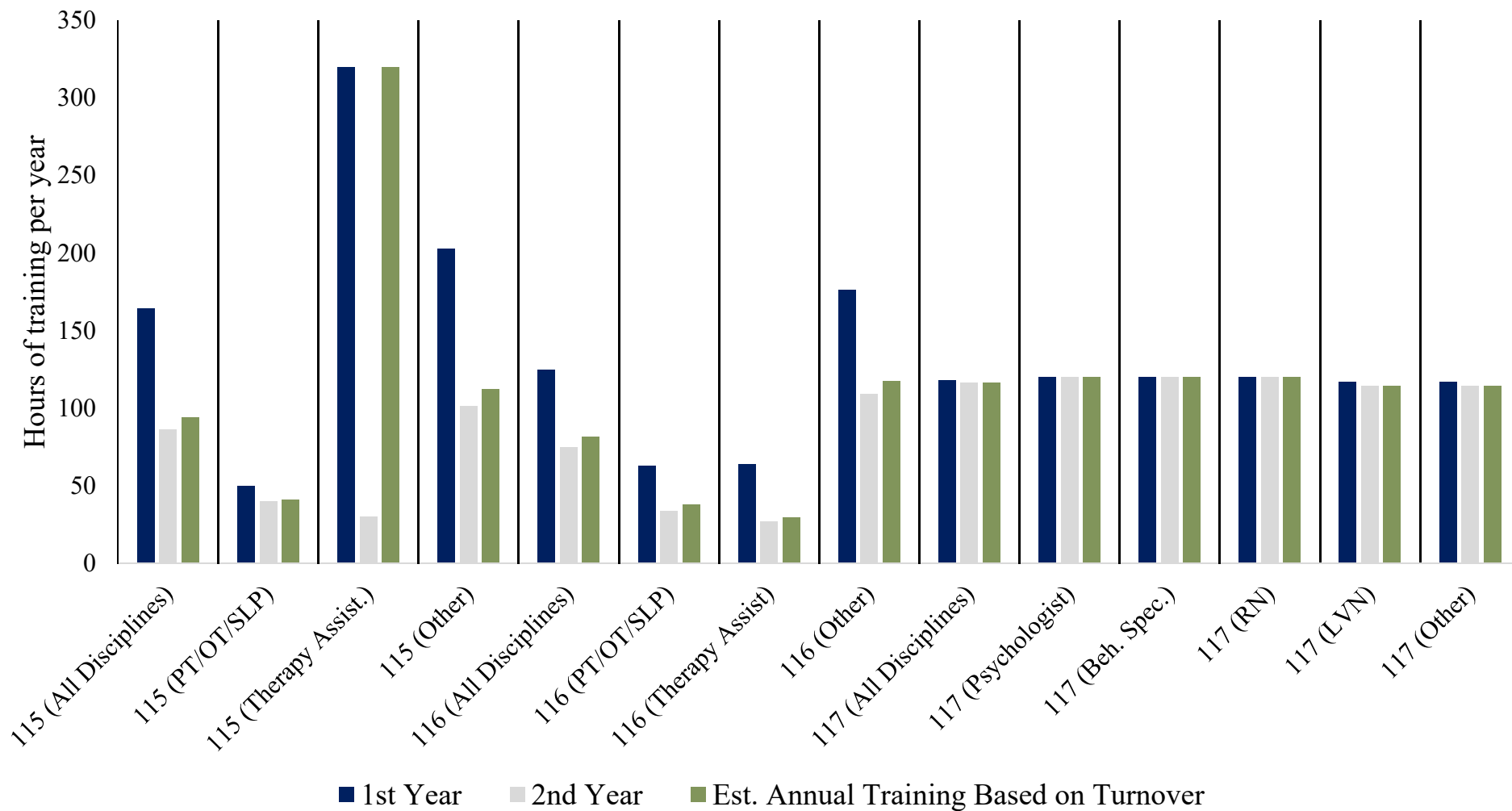
Training Hours, Transportation Services



Training Hours, Behavioral and Professional Support Services (1 of 2)

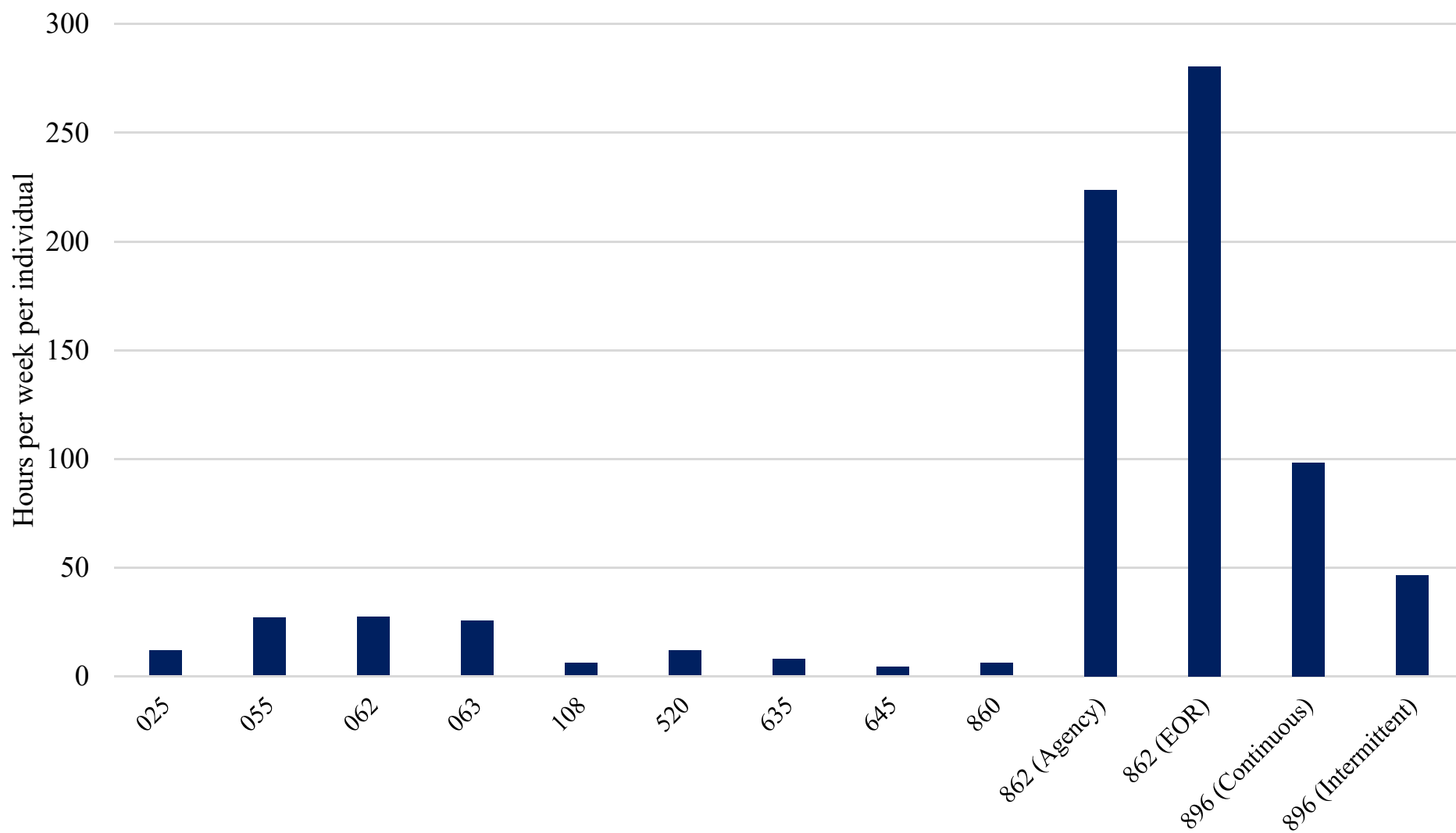


Training Hours, Behavioral and Professional Support Services (2 of 2)

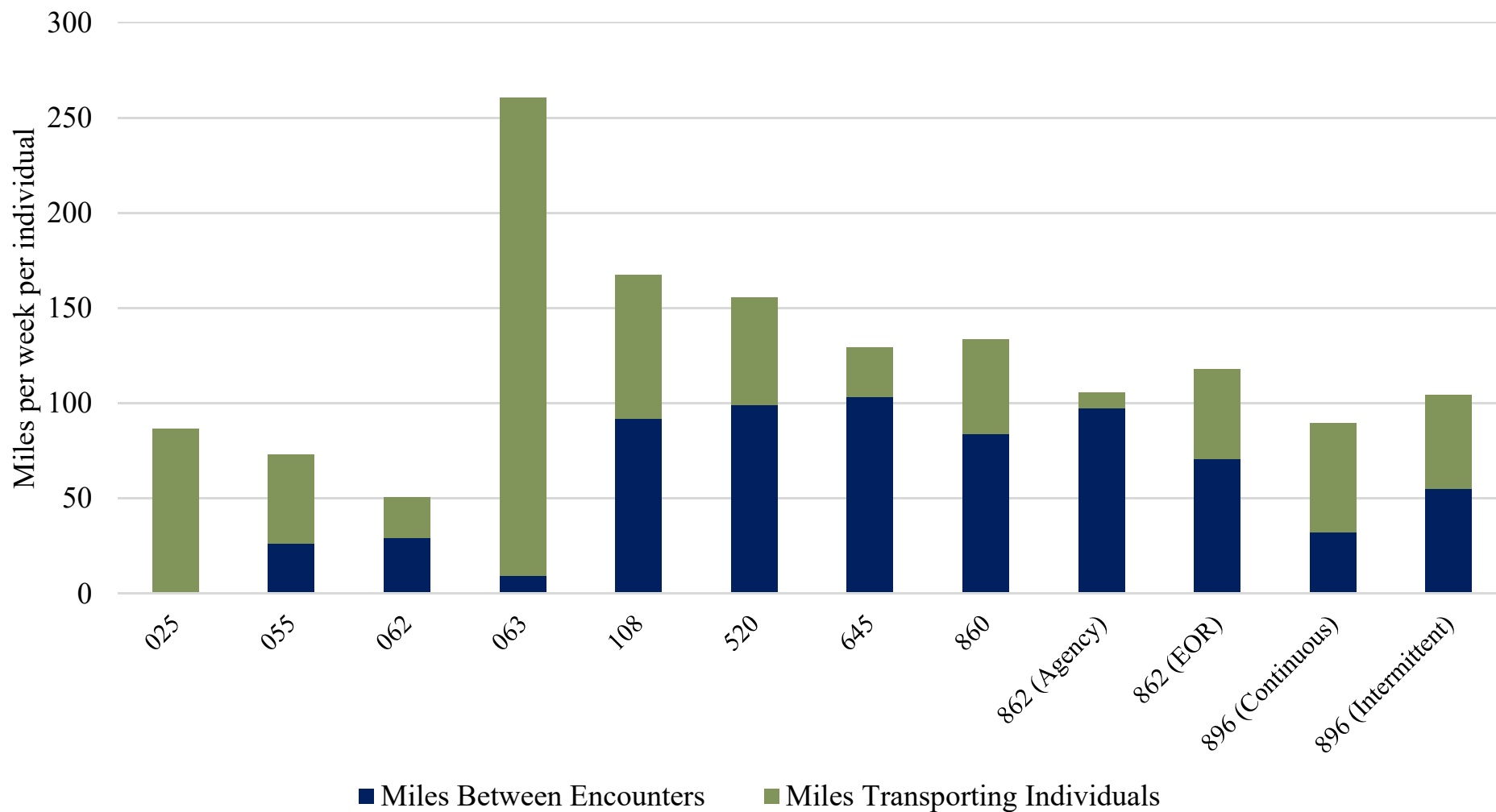


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- Productivity & Other Factors Summary (E-1 through E-51)
- Productivity & Other Factors Detail (E-52 through E-271)
- Productivity & Other Factors Regional Factors (E-272 through E-495)
- 904 Detail Analysis (E-496 through E-500)

Avg. Encounter Length - Personal Supports and Training Services

Average Weekly Miles per Individual- Personal Supports and Training Services



Staffing Pattern (Scaled to a 40-Hour Week)– Personal Supports and Training Services (1 of 2)

	025	055	062	063	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

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

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

Number of Reported Sites by Site Capacity (Residential Services)

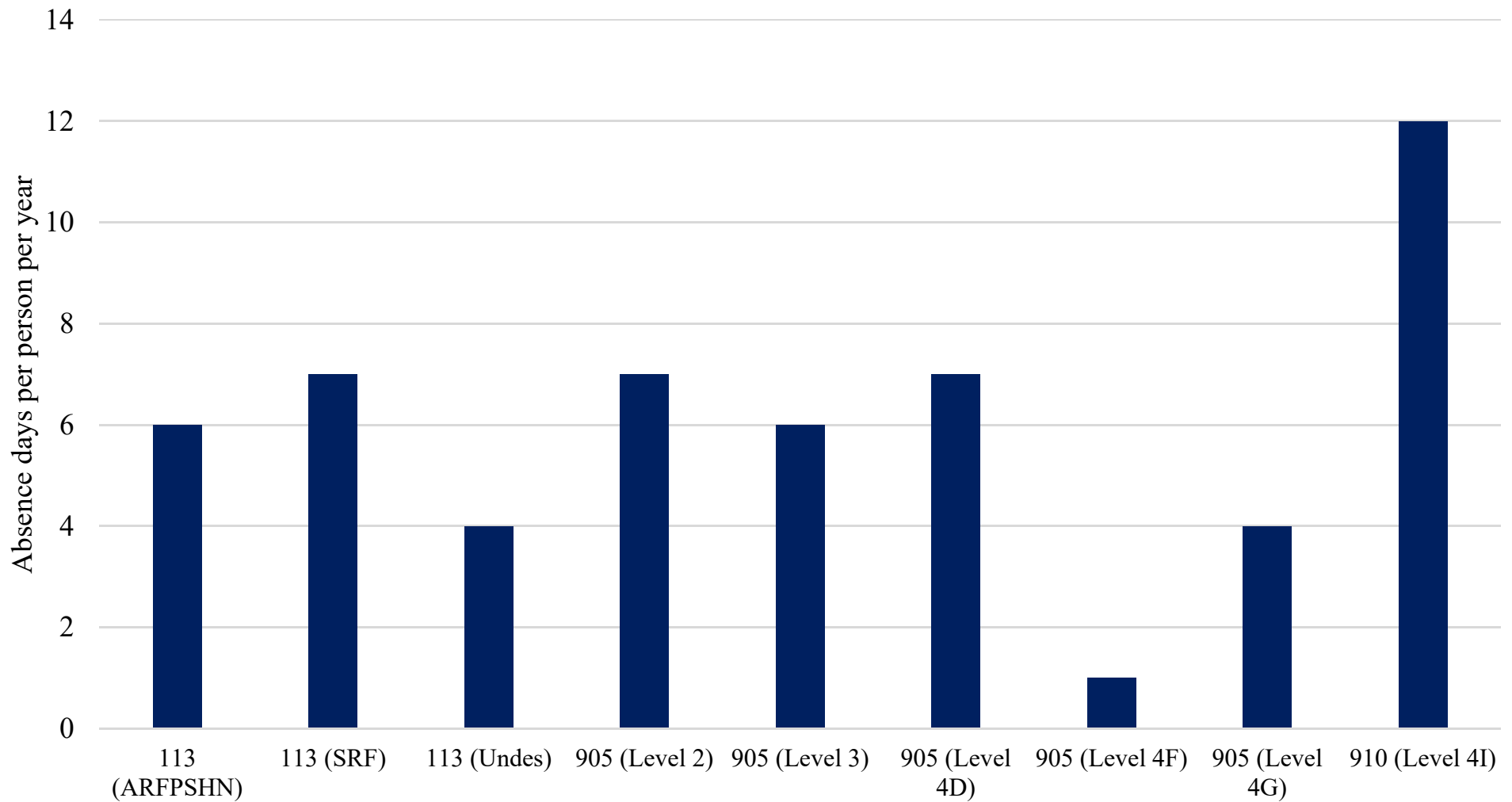
	905 (Level 4F)	905 (Level 4G)	905 (Level 4I)	910 (Level 4B)	910 (Level 4D)	910 (Level 4I)	915 (Level 2)	915 (Level 3)
2 Residents								
3 Residents								1
4 Residents		4	1			1	4	10
5 Residents							2	1
6+ Residents	1		2	1	1		36	82

Number of Reported Sites by Site Capacity (Residential Services)

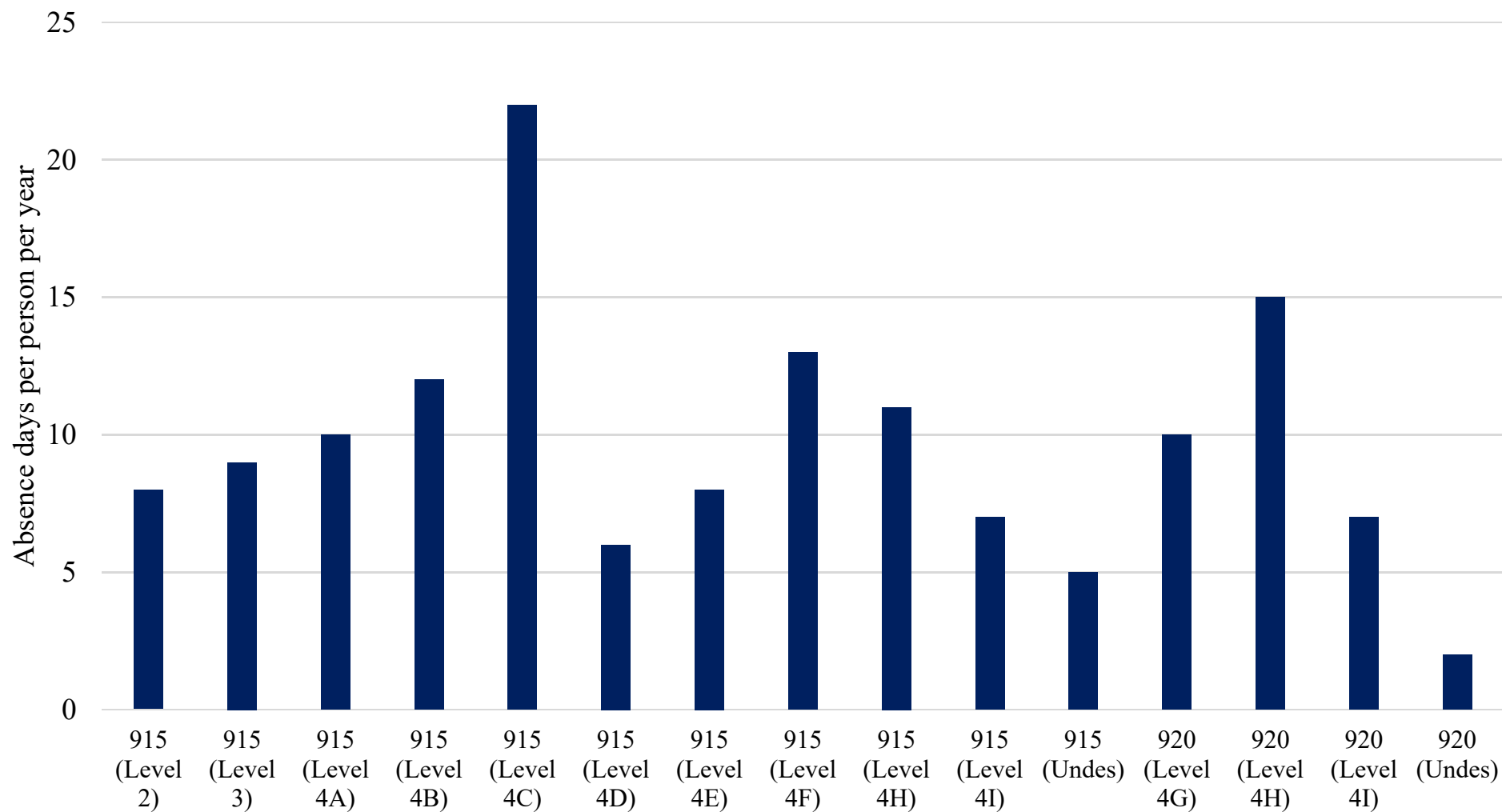
	915 (Level 4A)	915 (Level 4B)	915 (Level 4C)	915 (Level 4D)	915 (Level 4E)	915 (Level 4F)	915 (Level 4G)	915 (Level 4H)
2 Residents								
3 Residents								
4 Residents	2	2	2	4		4	15	
5 Residents			2	1		4	1	1
6+ Residents	6	5	14	7	6	14	21	14

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		

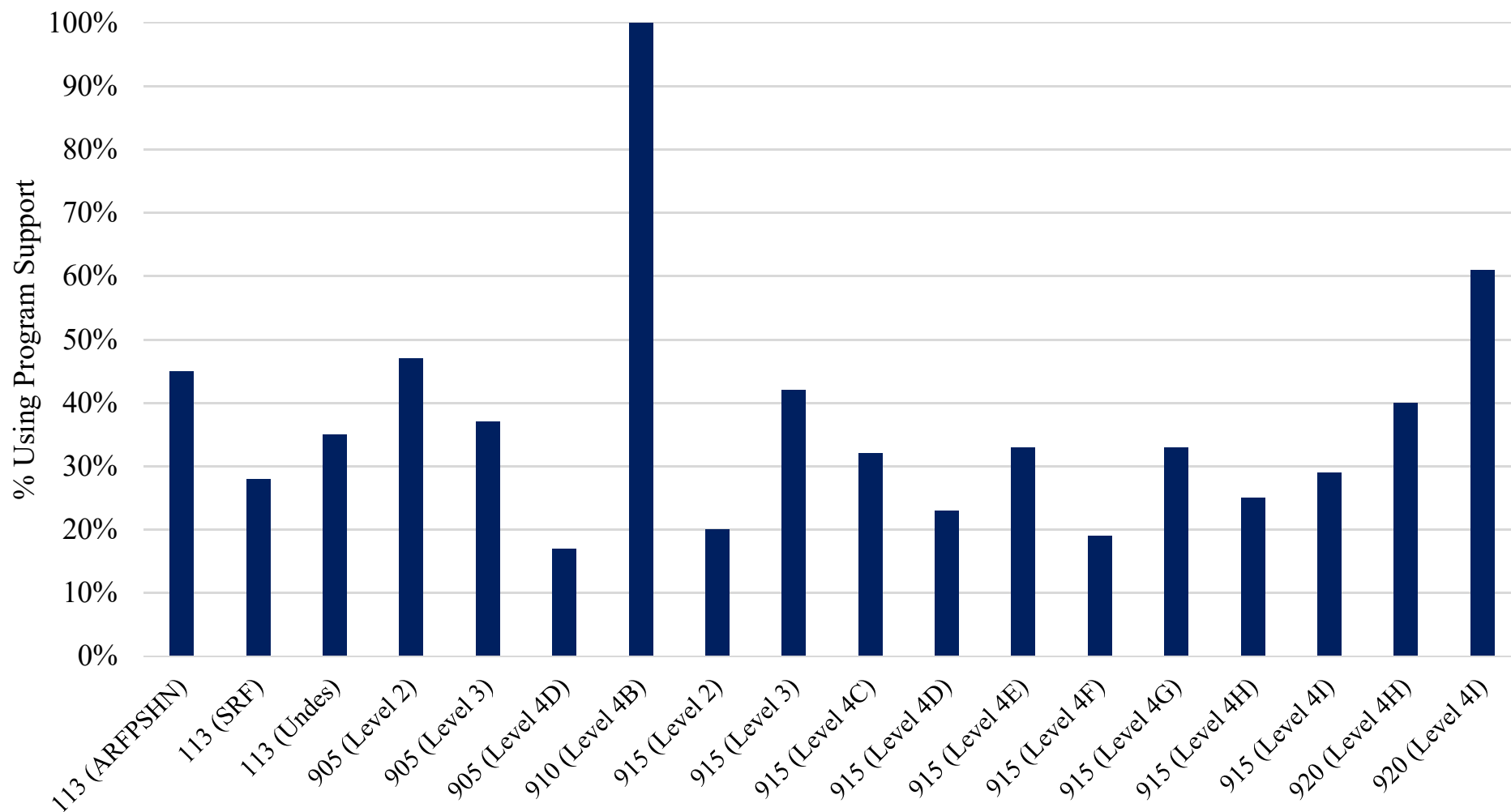
Average Absence Days per Year (1 of 2)
Residential Services



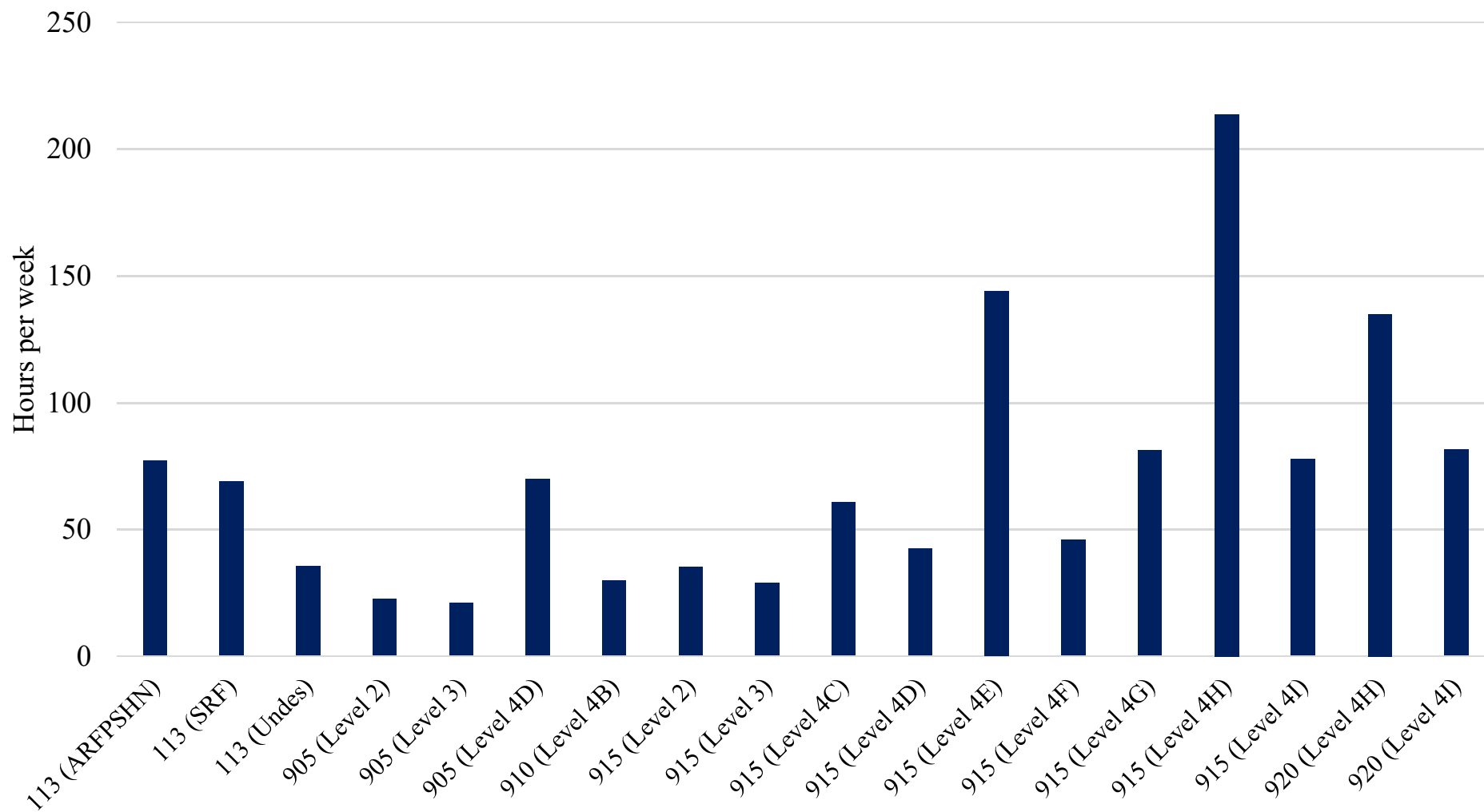
Average Absence Days per Year (2 of 2)
Residential Services



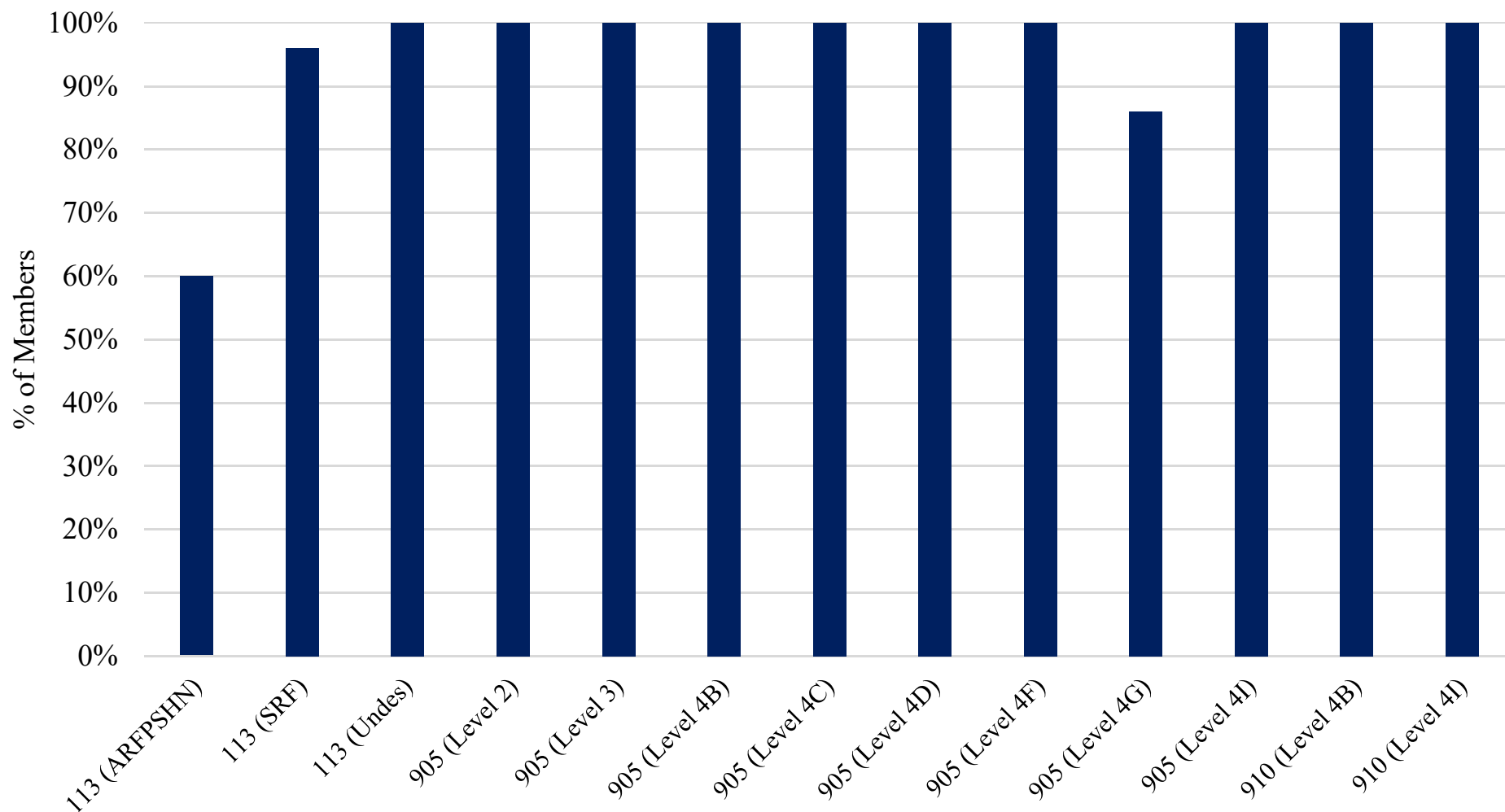
% of Individuals Utilizing Program Support Residential Services



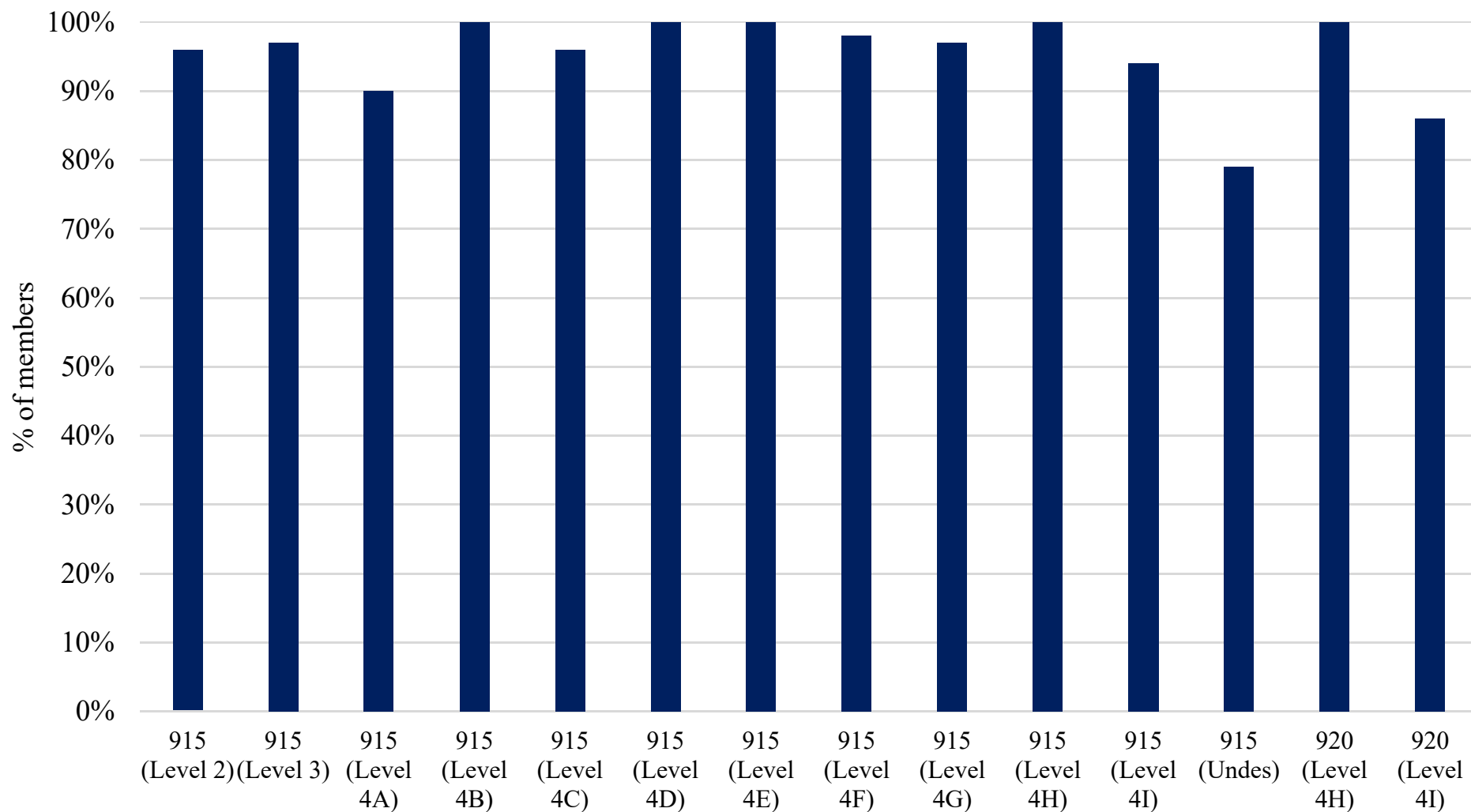
**Number of hours per week Program Supports are used
Residential Services**



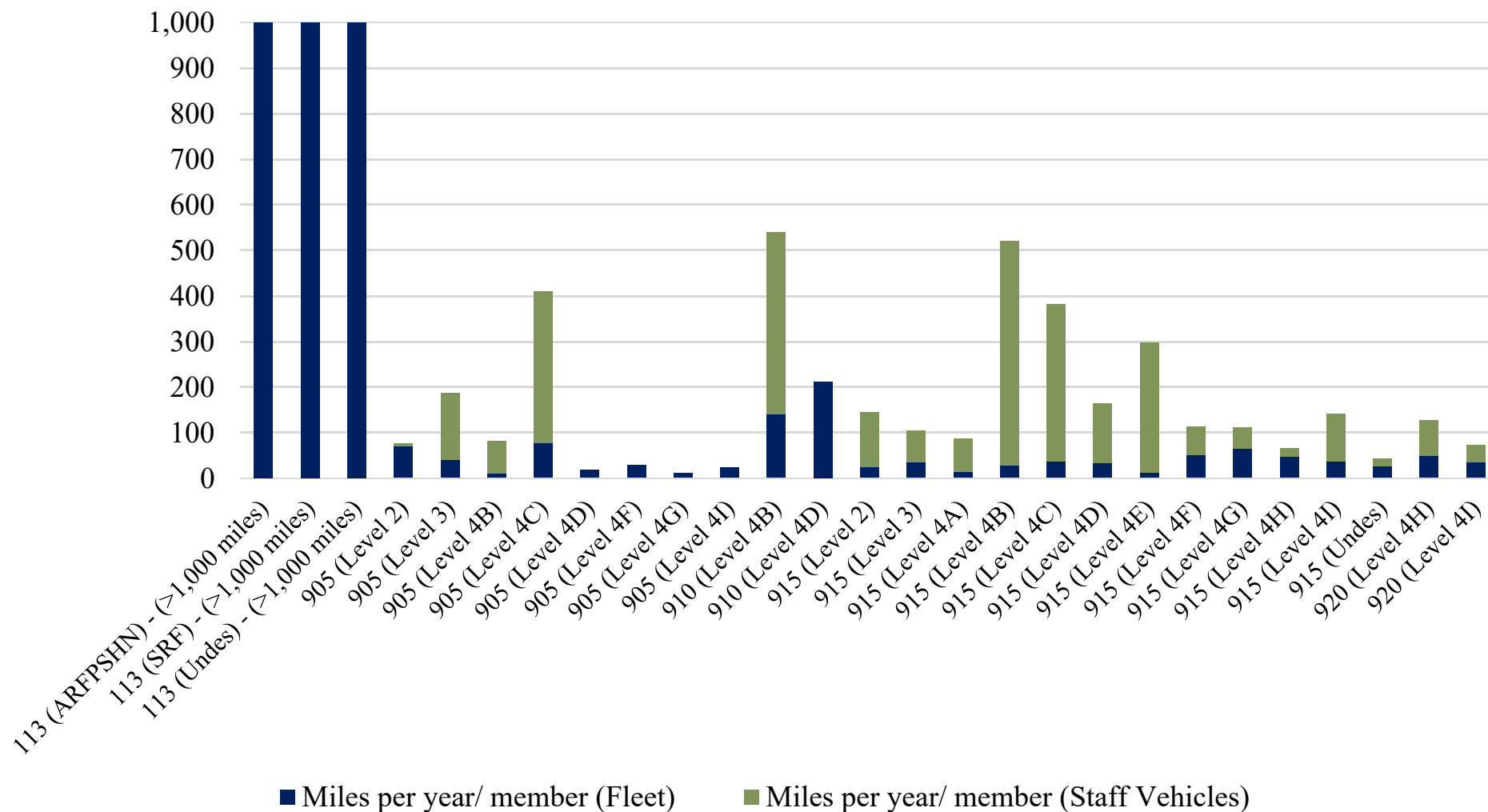
% of Members with Activities Outside the Home (1 of 2)
Residential Services

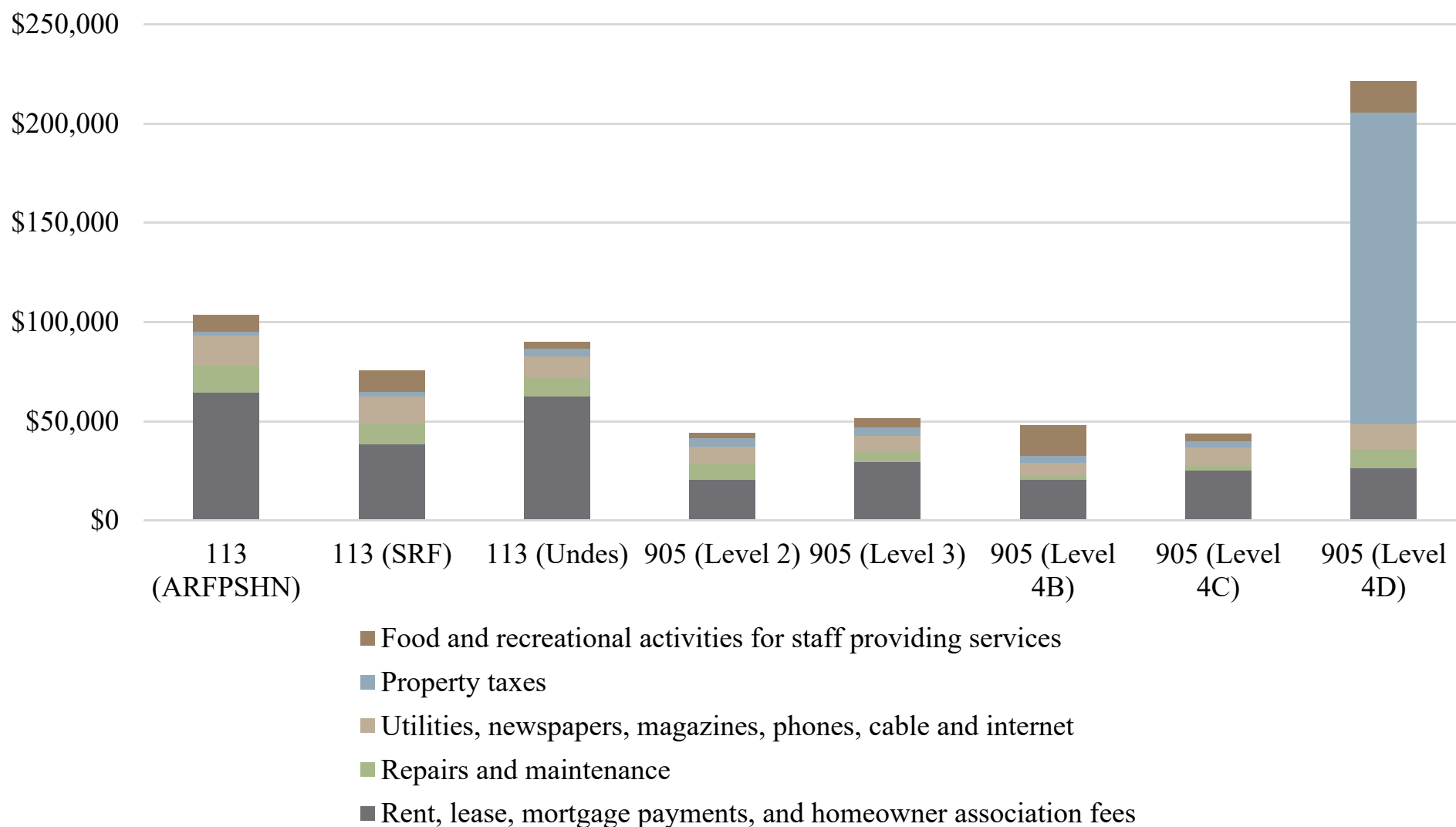


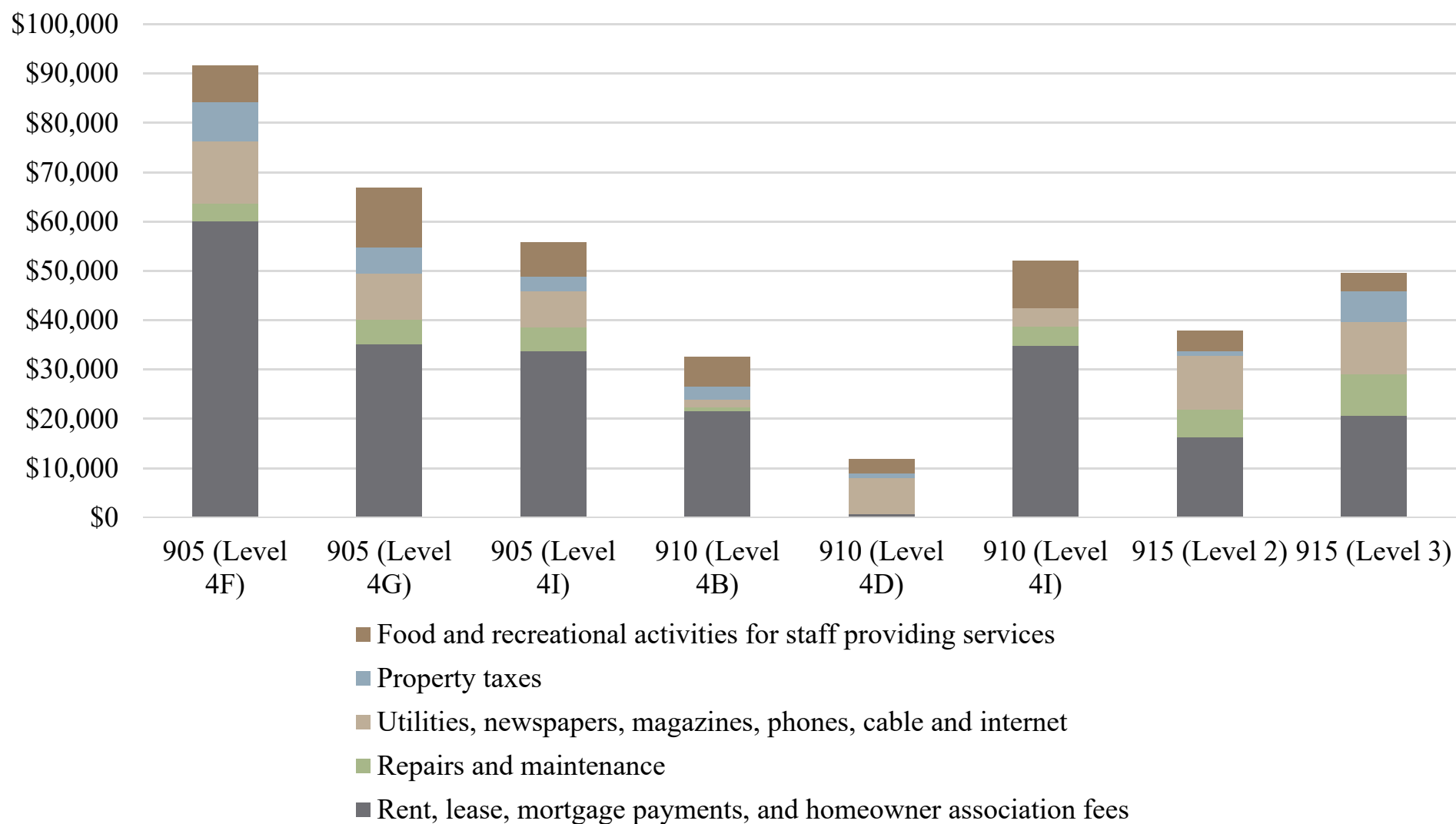
% of Members with Activities Outside the Home (2 of 2)
Residential Services

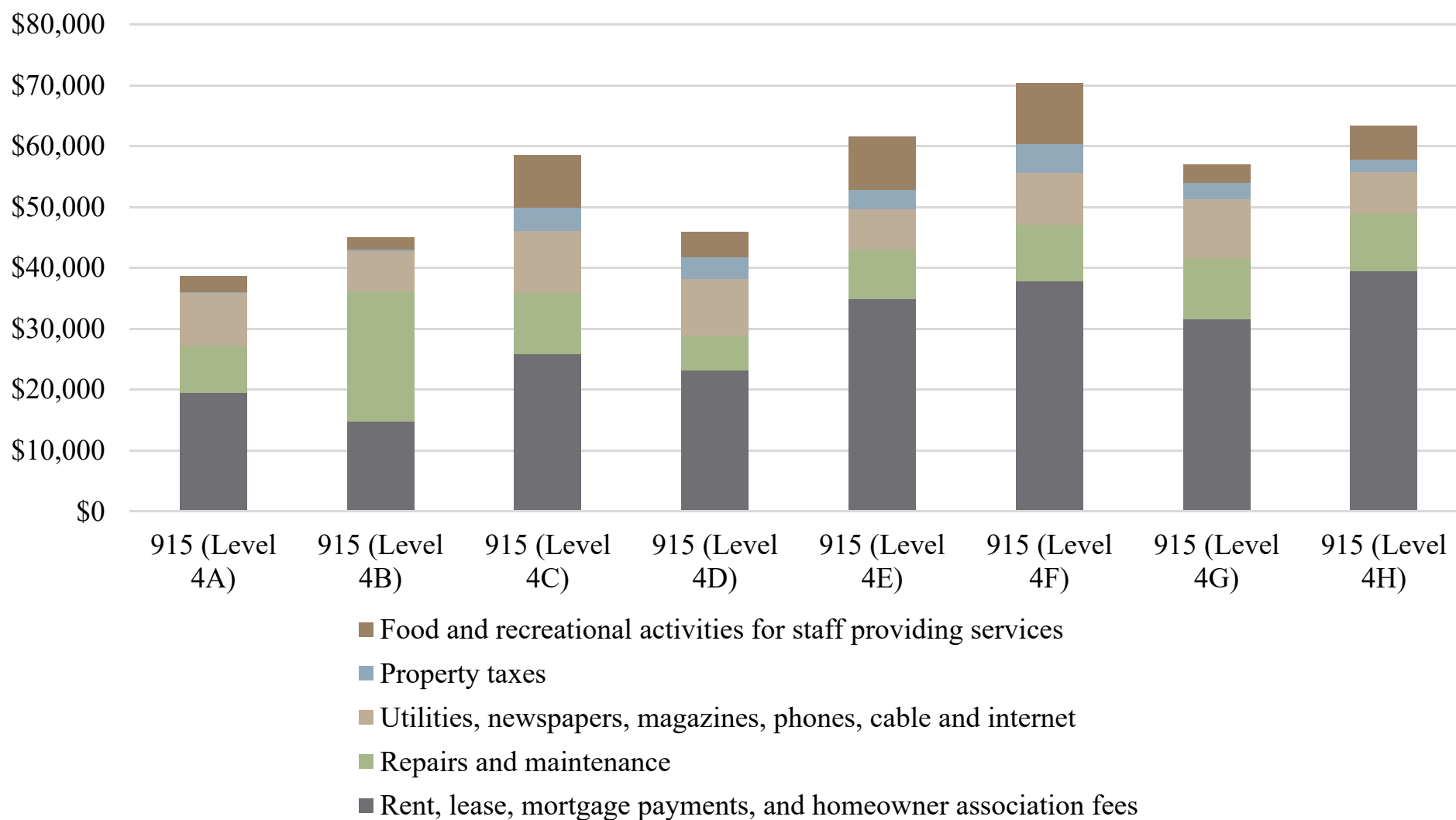


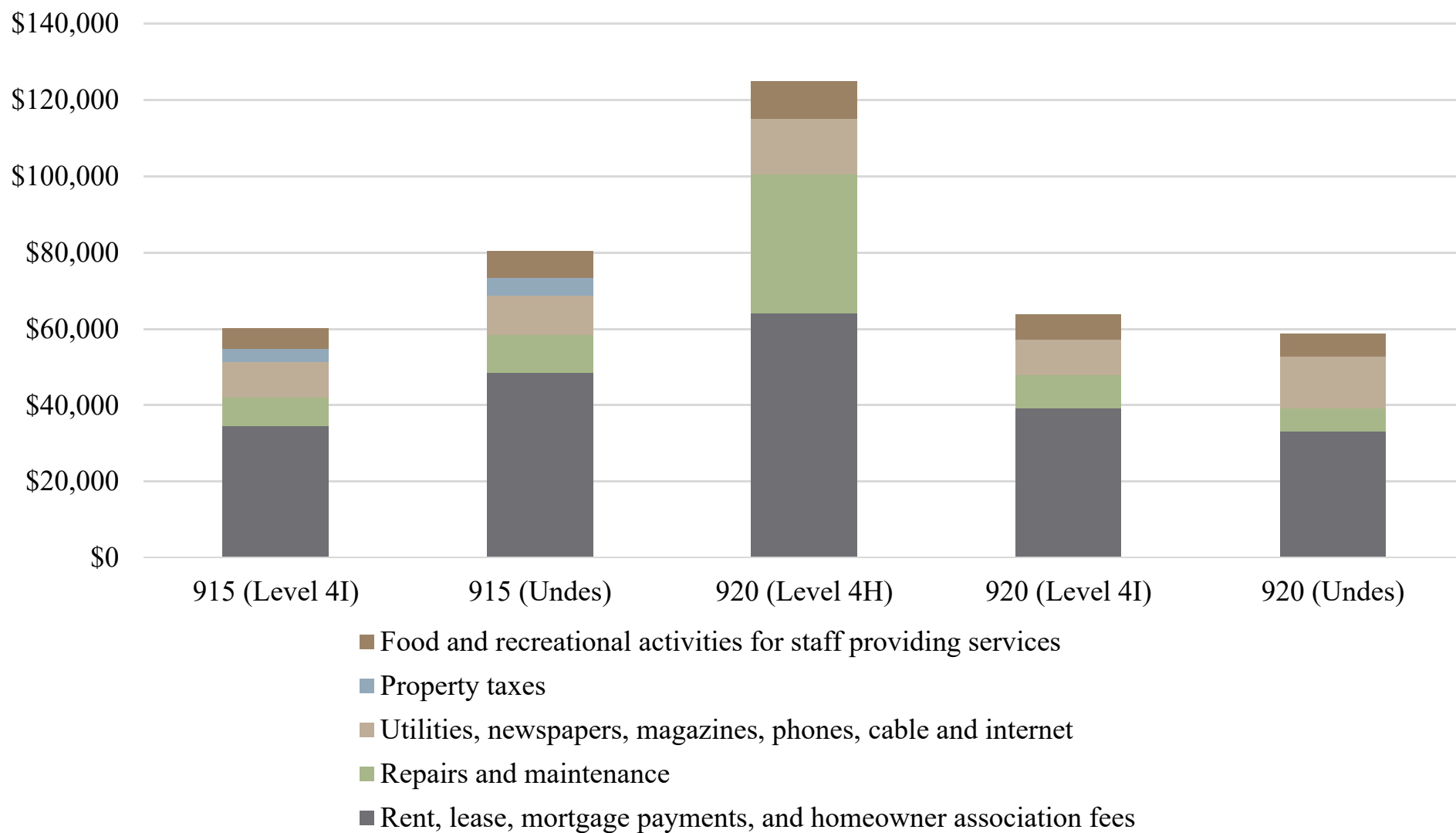
Fleet and Staff-Owned Miles per Individual per Year Residential Services



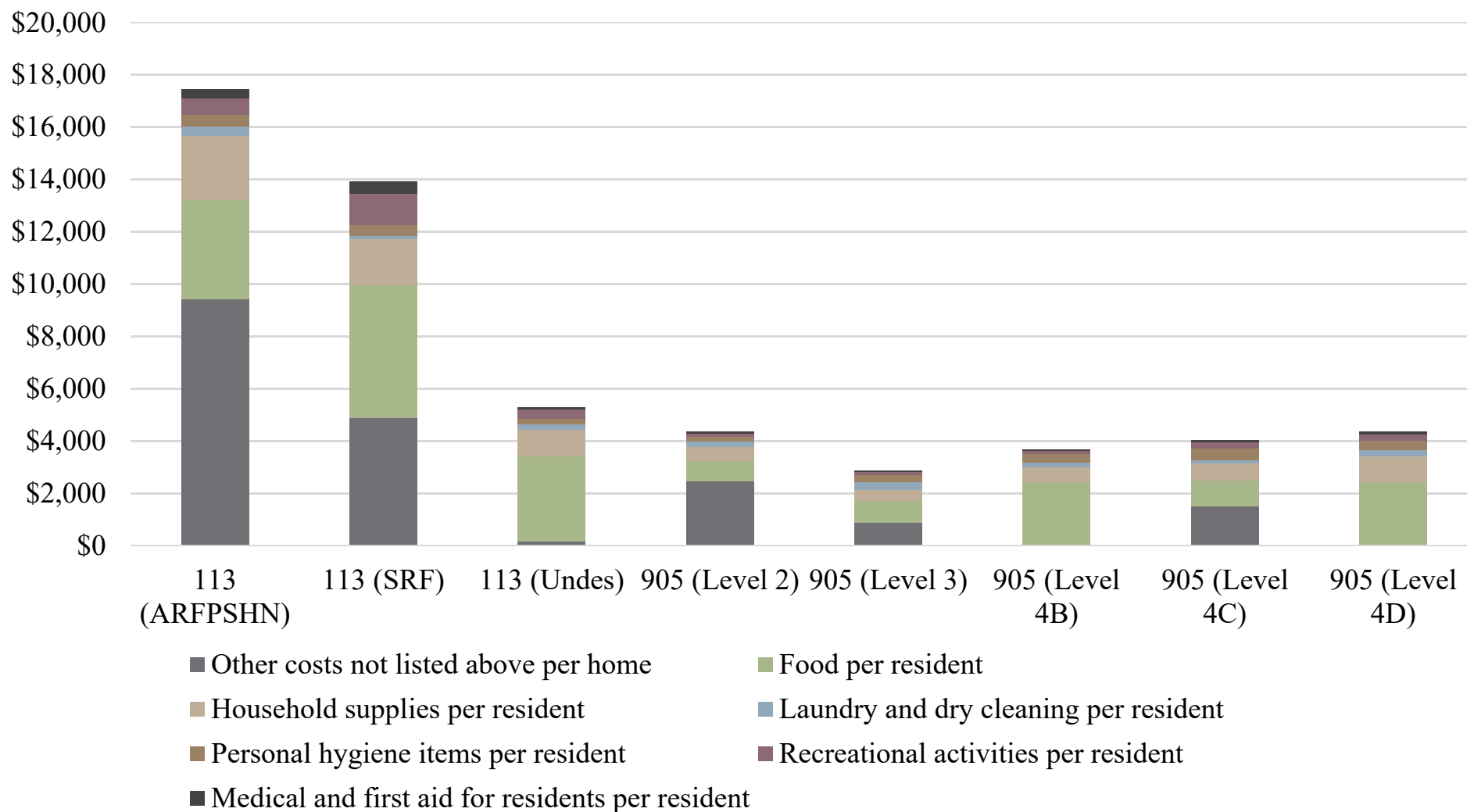
Annual Per Home Costs - Residential Services (1 of 4)

Annual Per Home Costs - Residential Services (2 of 4)

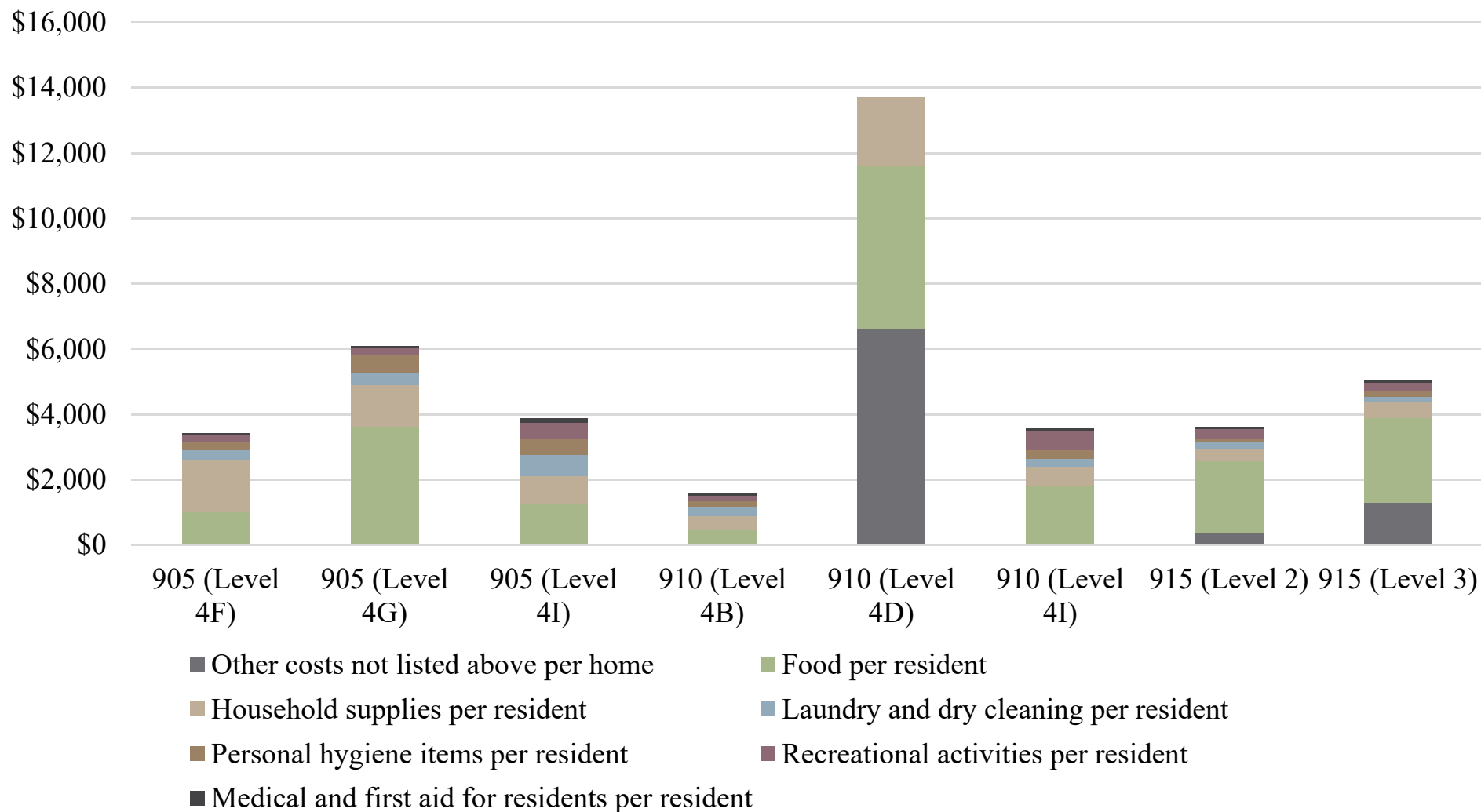
Annual Per Home Costs - Residential Services (3 of 4)

Annual Per Home Costs - Residential Services (4 of 4)

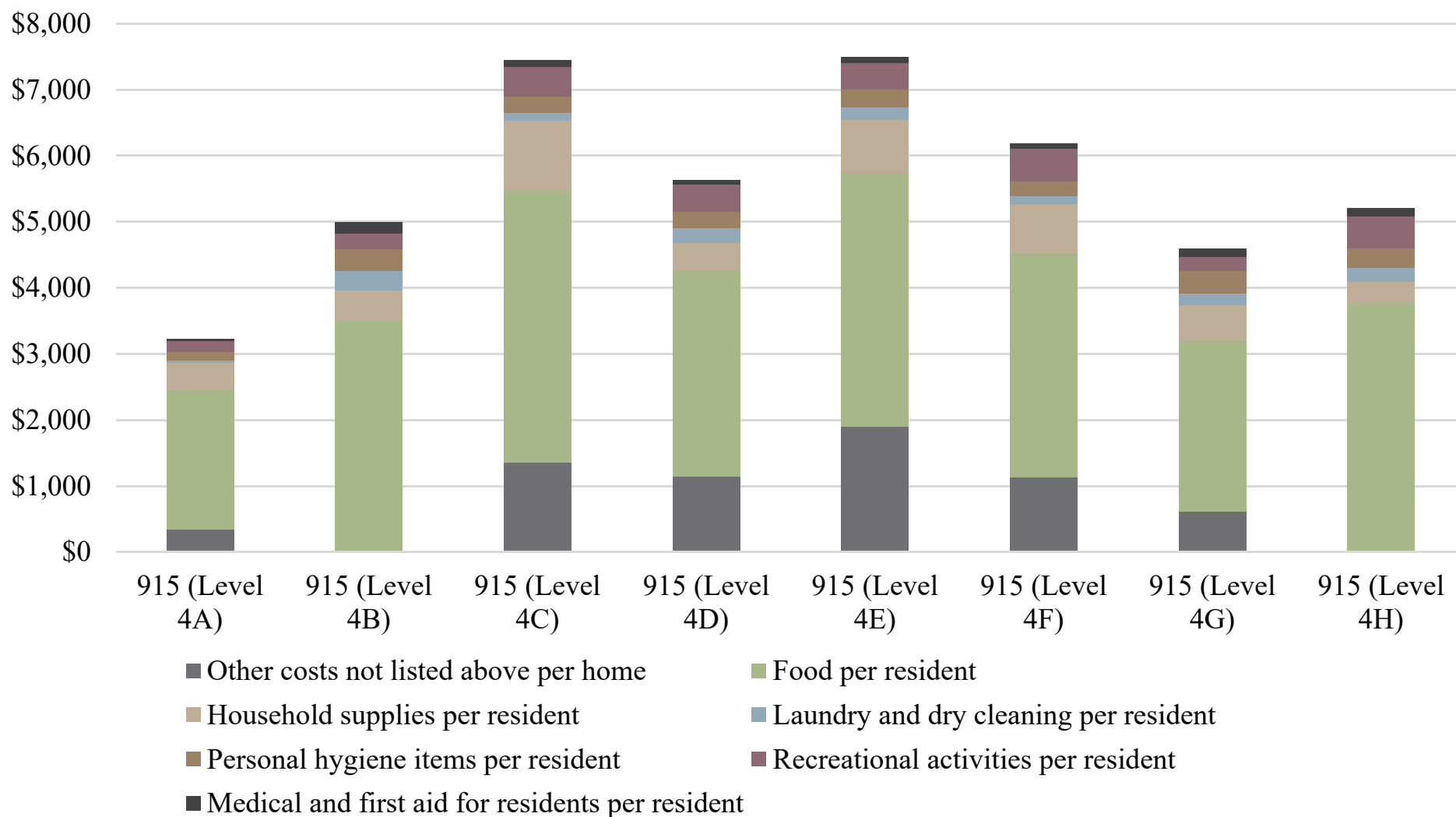
Annual Housing Supplies and Other Costs Per Individual - Residential Services (1 of 4)



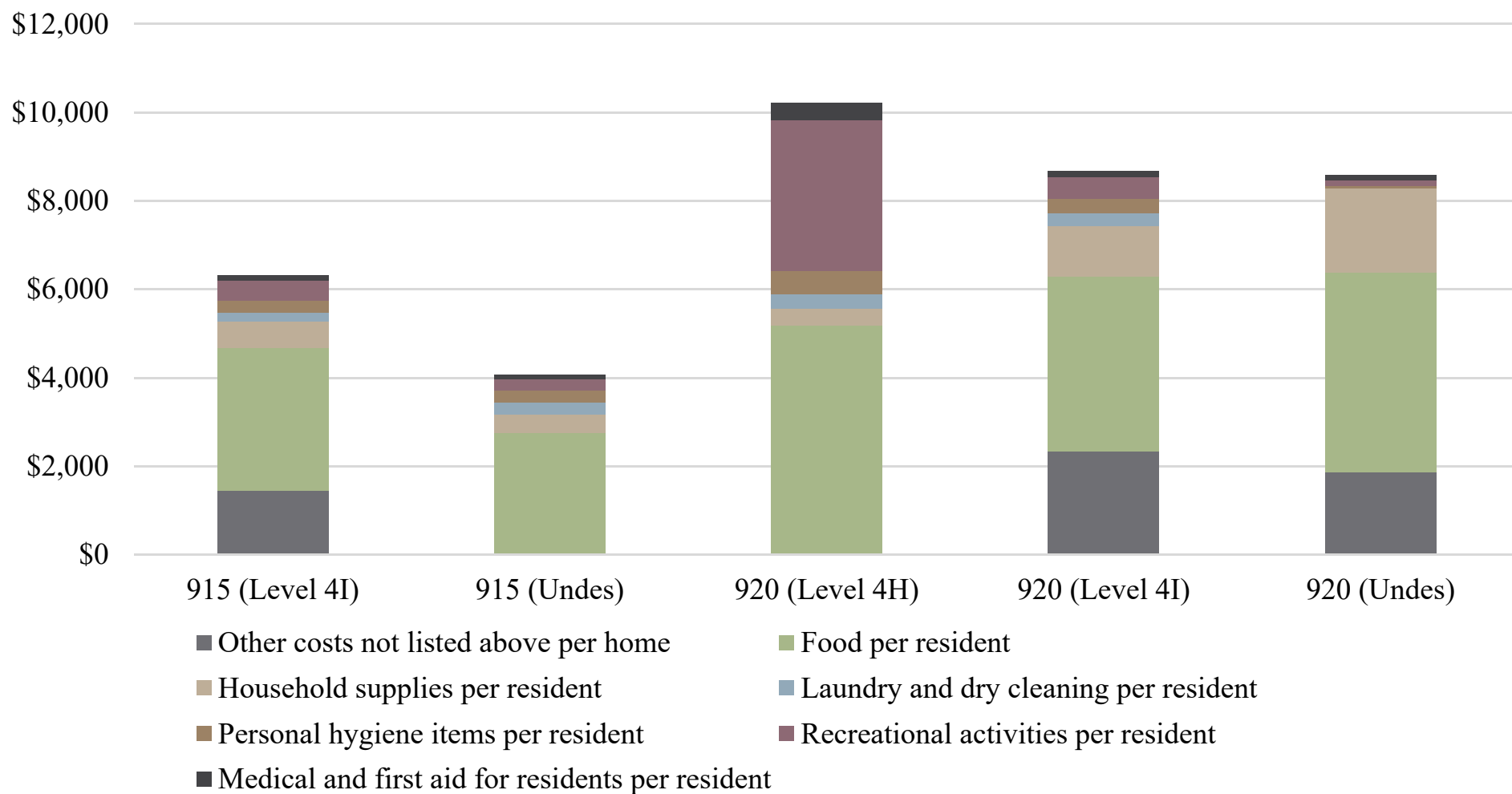
Annual Housing Supplies and Other Costs Per Individual - Residential Services (2 of 4)



Annual Housing Supplies and Other Costs Per Individual - Residential Services (3 of 4)



Annual Housing Supplies and Other Costs Per Individual - Residential Services



Staffing Pattern (Scaled to a 40-Hour Week)– Residential Services (1 of 4)

	113 (ARFPSH N)	113 (SRF)	113 (Undes)	905 (Level 2)	905 (Level 3)	905 (Level 4B)	905 (Level 4C)	905 (Level 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

Staffing Pattern (Scaled to a 40-Hour Week) – Residential Services (2 of 4)

	905 (Level 4F)	905 (Level 4G)	905 (Level 4I)	910 (Level 4B)	910 (Level 4D)	915 (Level 2)	915 (Level 3)	915 (Level 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

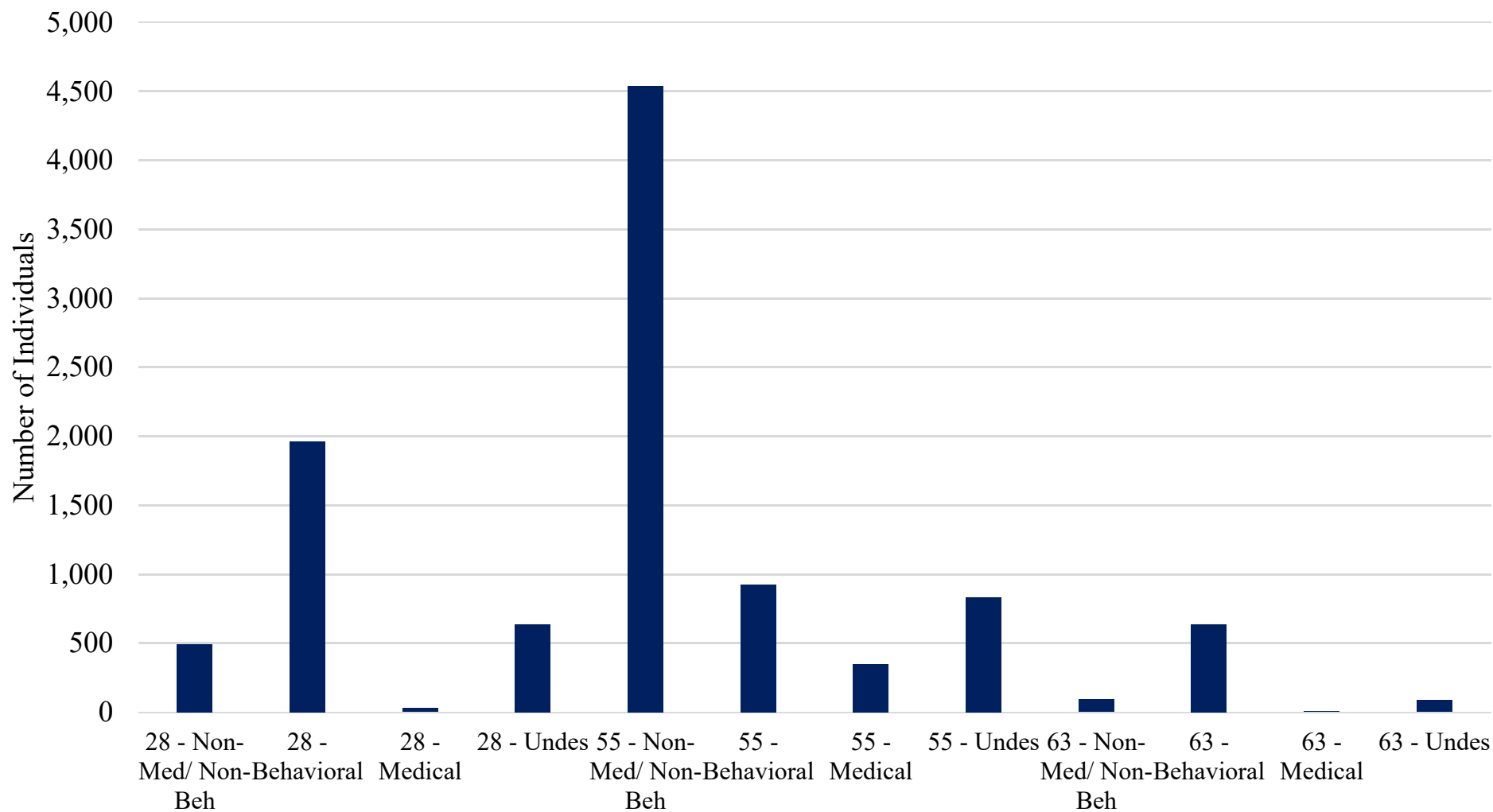
Staffing Pattern (Scaled to a 40-Hour Week)– Residential Services (3 of 4)

	915 (Level 4B)	915 (Level 4C)	915 (Level 4D)	915 (Level 4E)	915 (Level 4F)	915 (Level 4G)	915 (Level 4H)	915 (Level 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

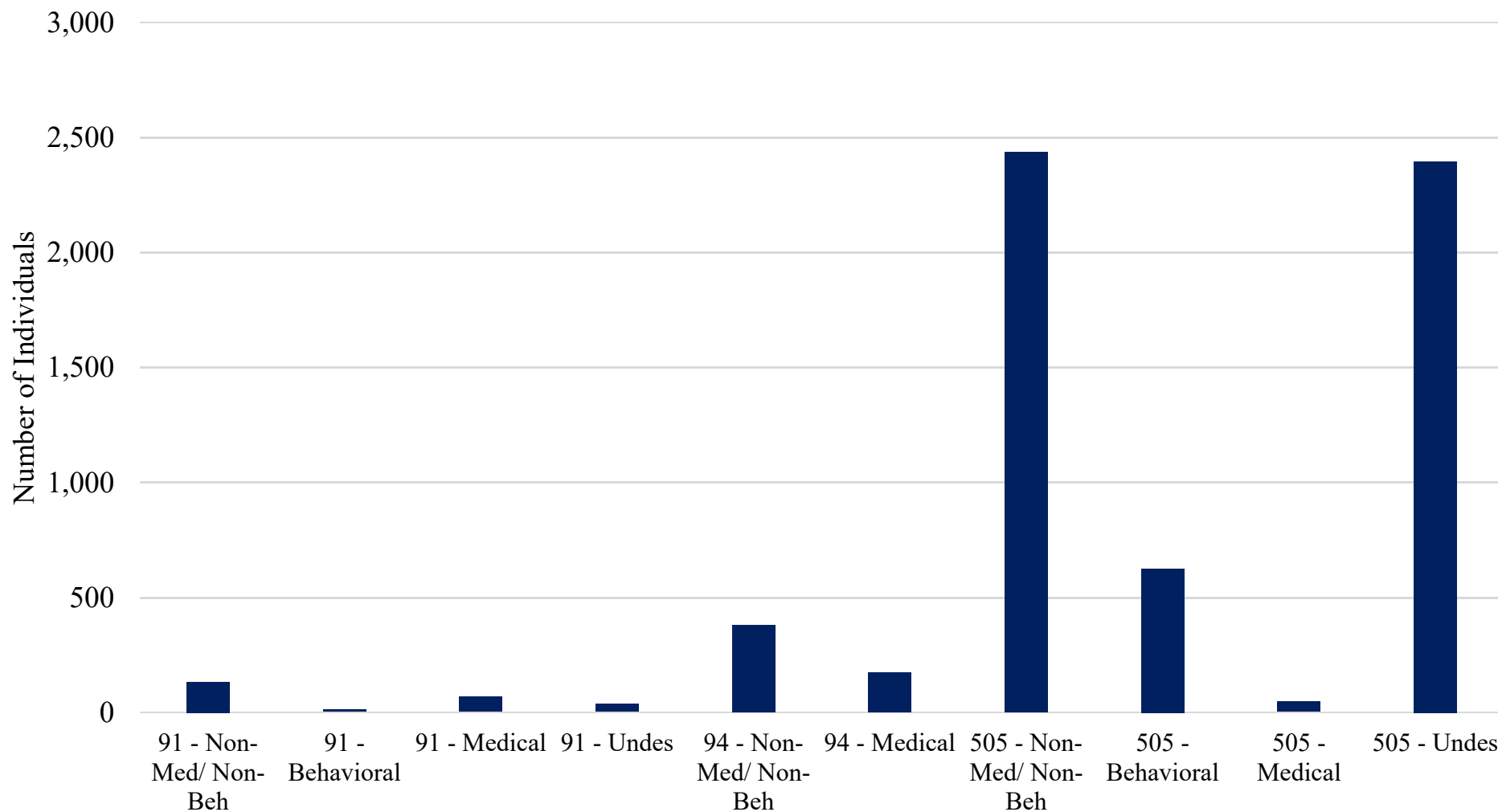
PRODUCTIVITY & OTHER FACTORS (APPENDIX E)

Staffing Pattern (Scaled to a 40-Hour Week)– Residential Services (4 of 4)				
	915 (Undes)	920 (Level 4H)	920 (Level 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

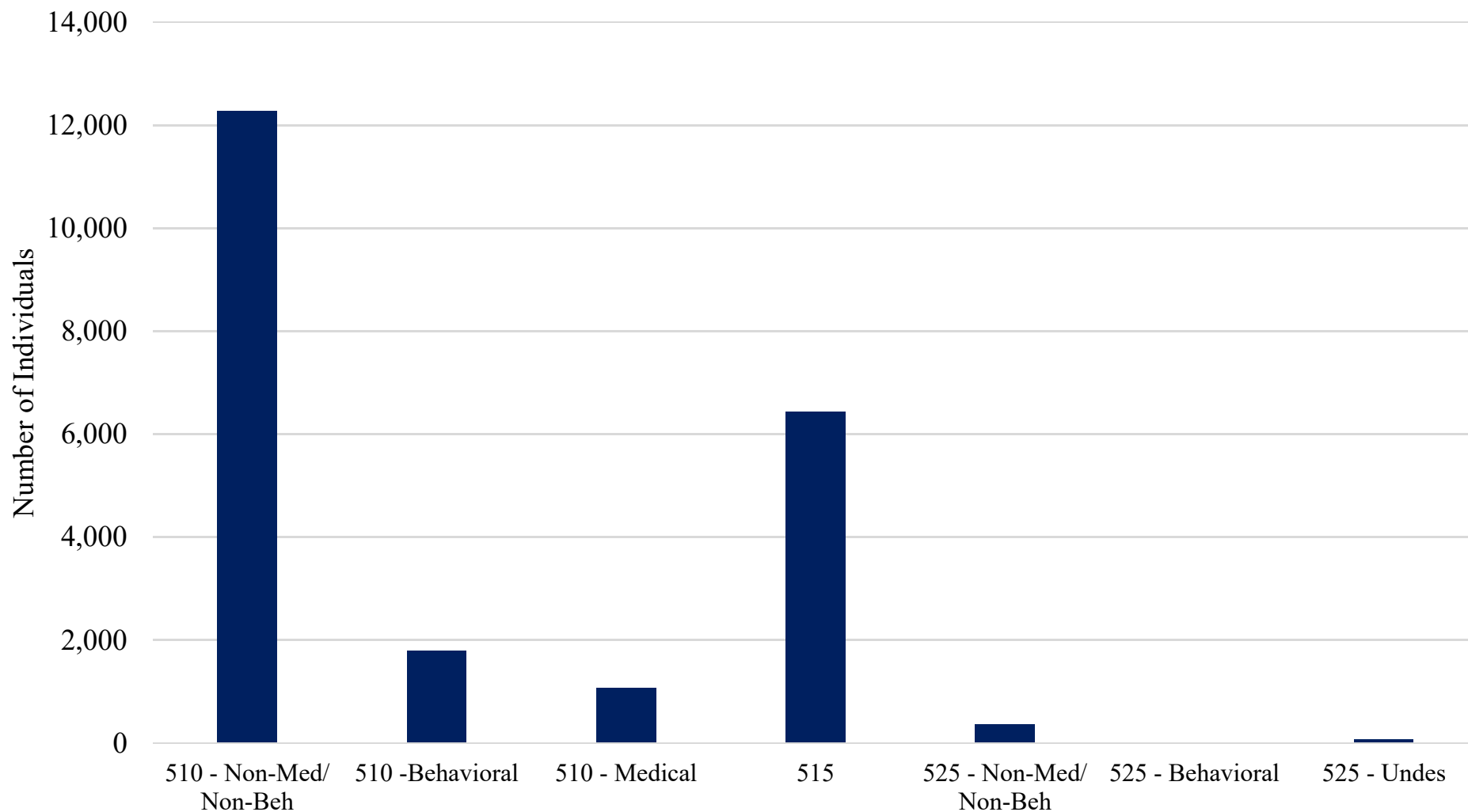
Number of Individuals Served by Responding Providers, Day Programs (1 of 3)



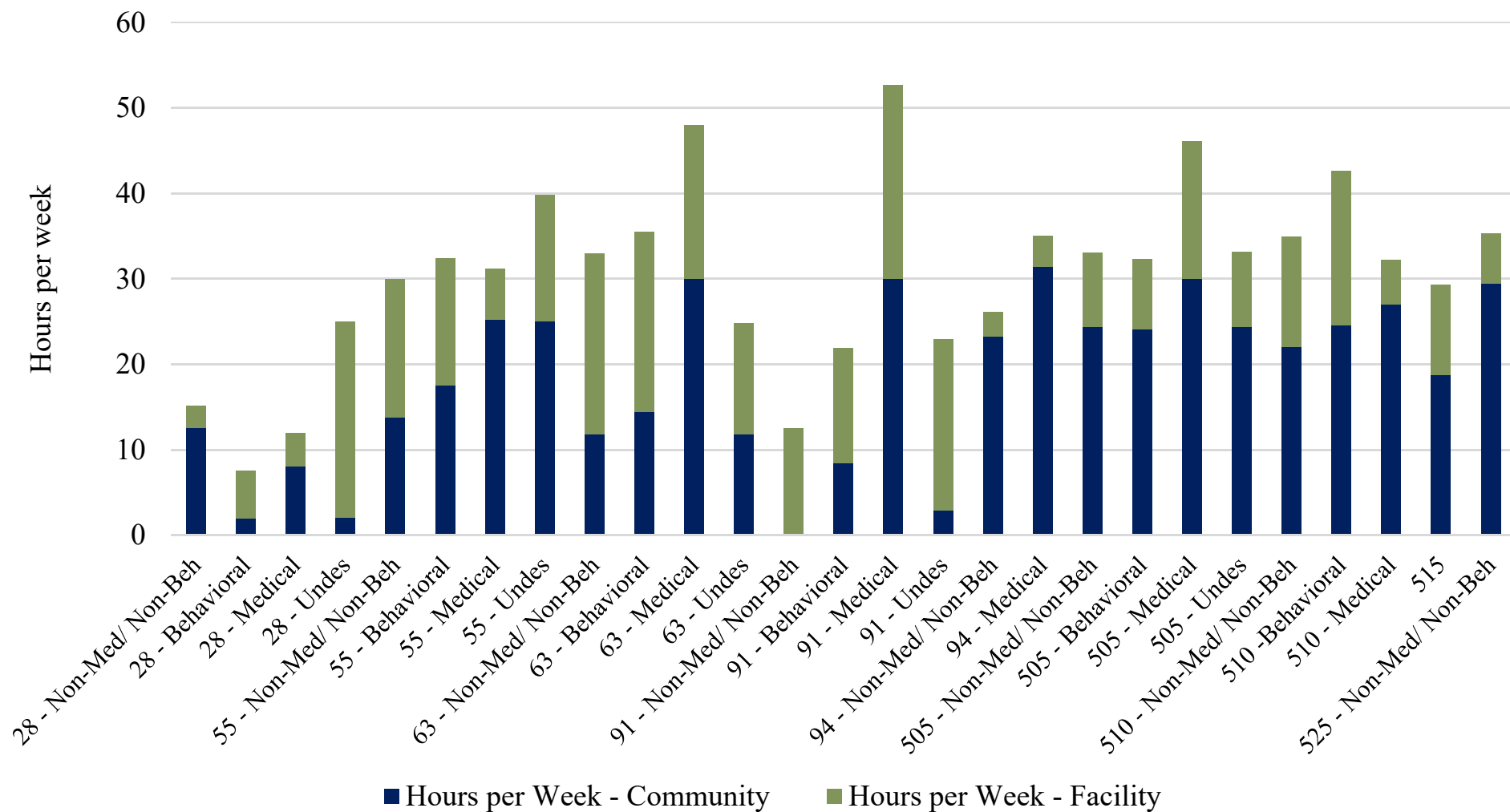
Number of Individuals Served by Responding Providers, Day Programs (2 of 3)



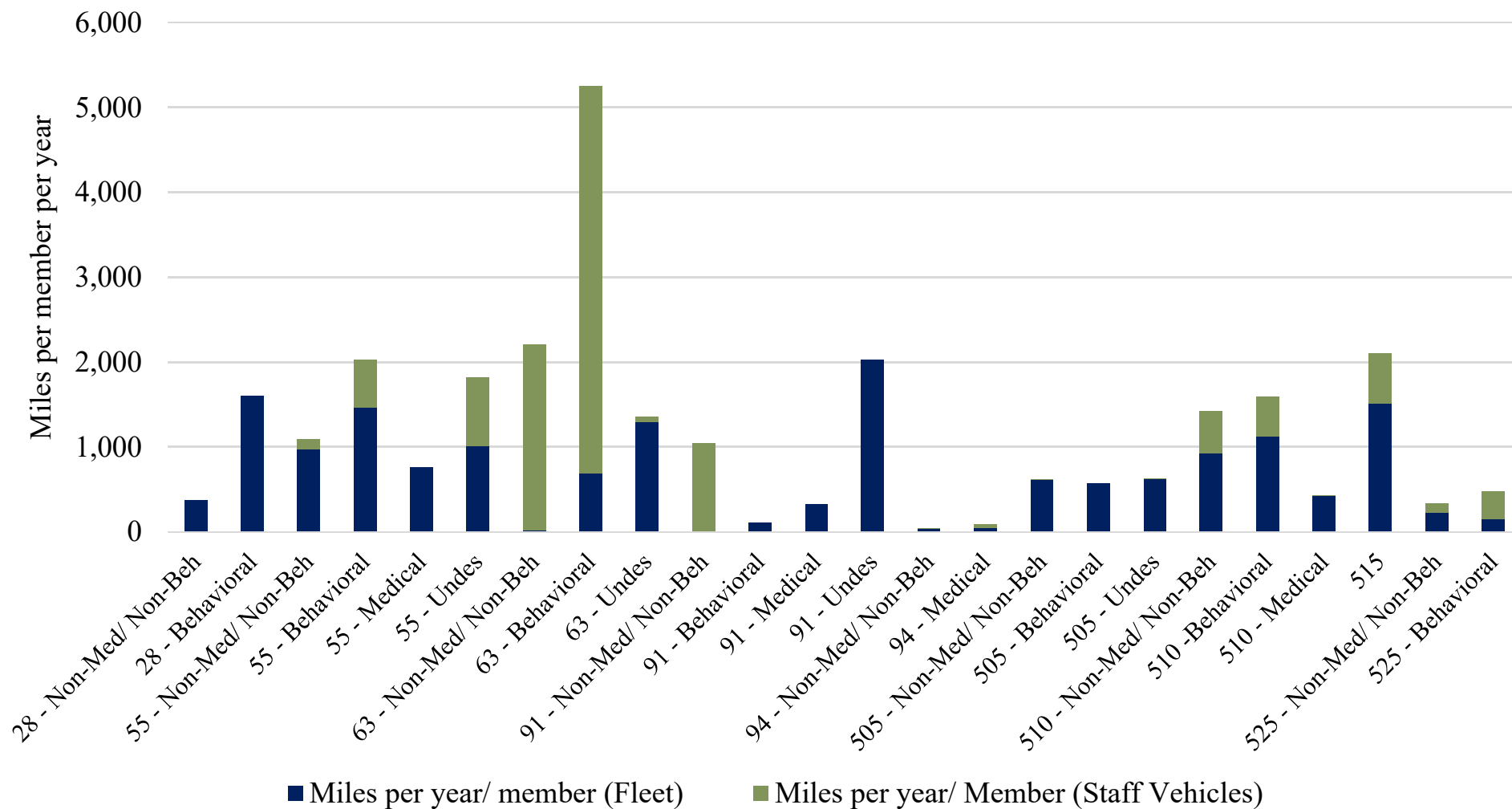
Number of Individuals Served by Responding Providers, Day Programs (3 of 3)

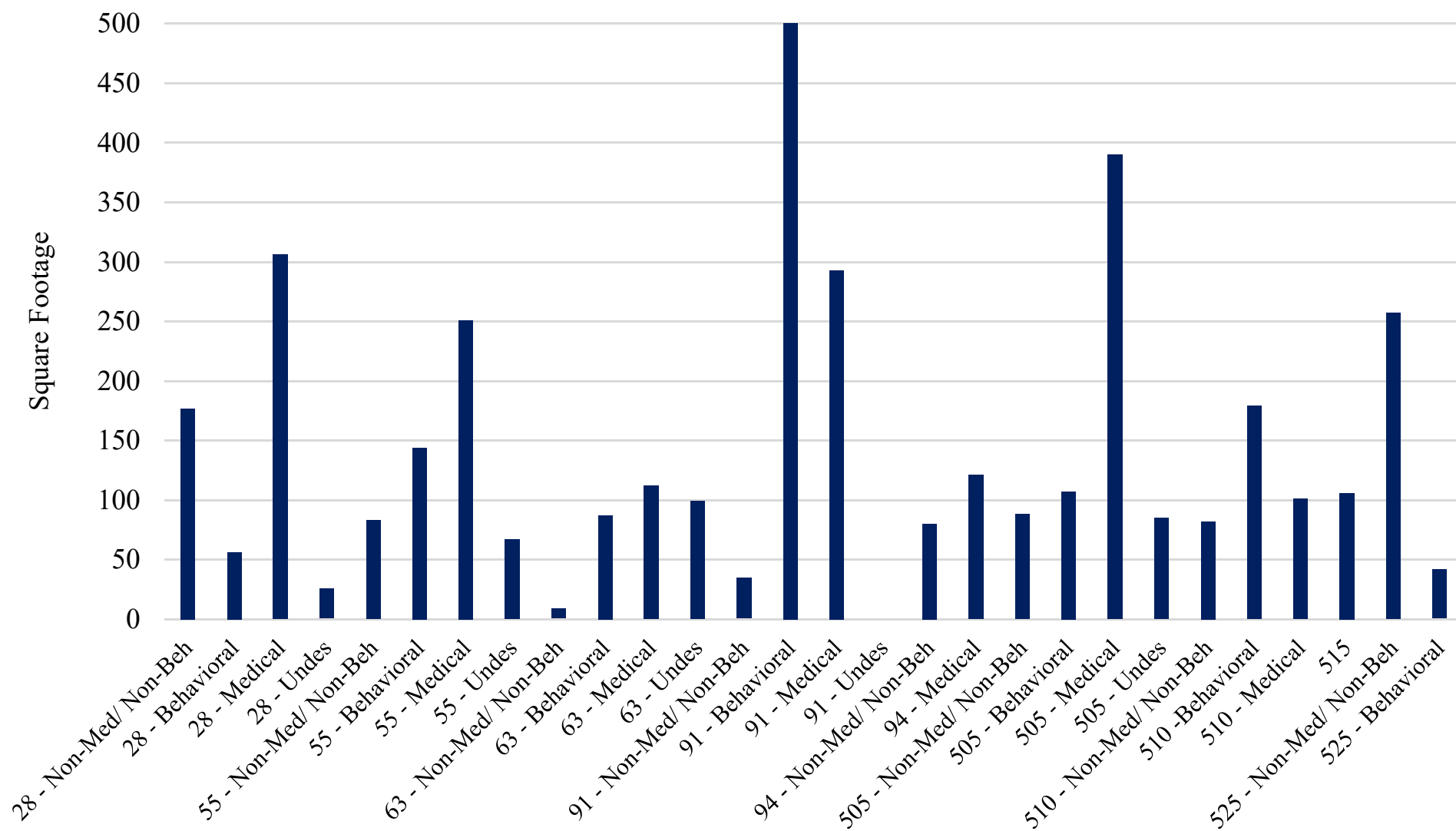


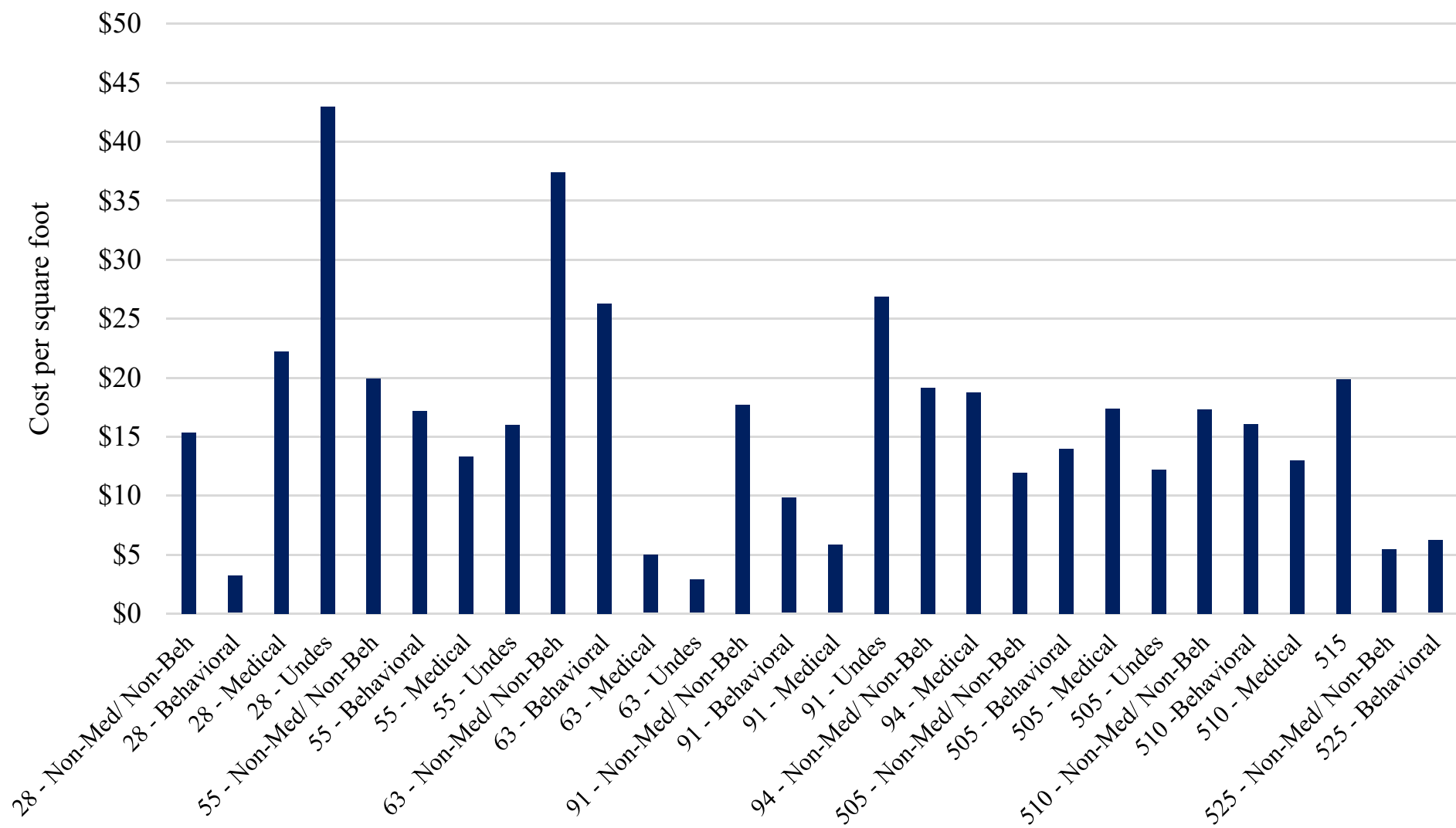
Hours per Week Individuals Receive Community vs. Facility Based Services, Day Services



Fleet and Staff-Owned Miles per Individual per Year Day Services



Approximate Square Footage per Member, Day Services

Cost per Square Foot, Day Services

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
Total	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.9

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
Total	0.5	0.0	0.0	1.8	0.0	0.0	0.0	0.0

PRODUCTIVITY & OTHER FACTORS (APPENDIX E)

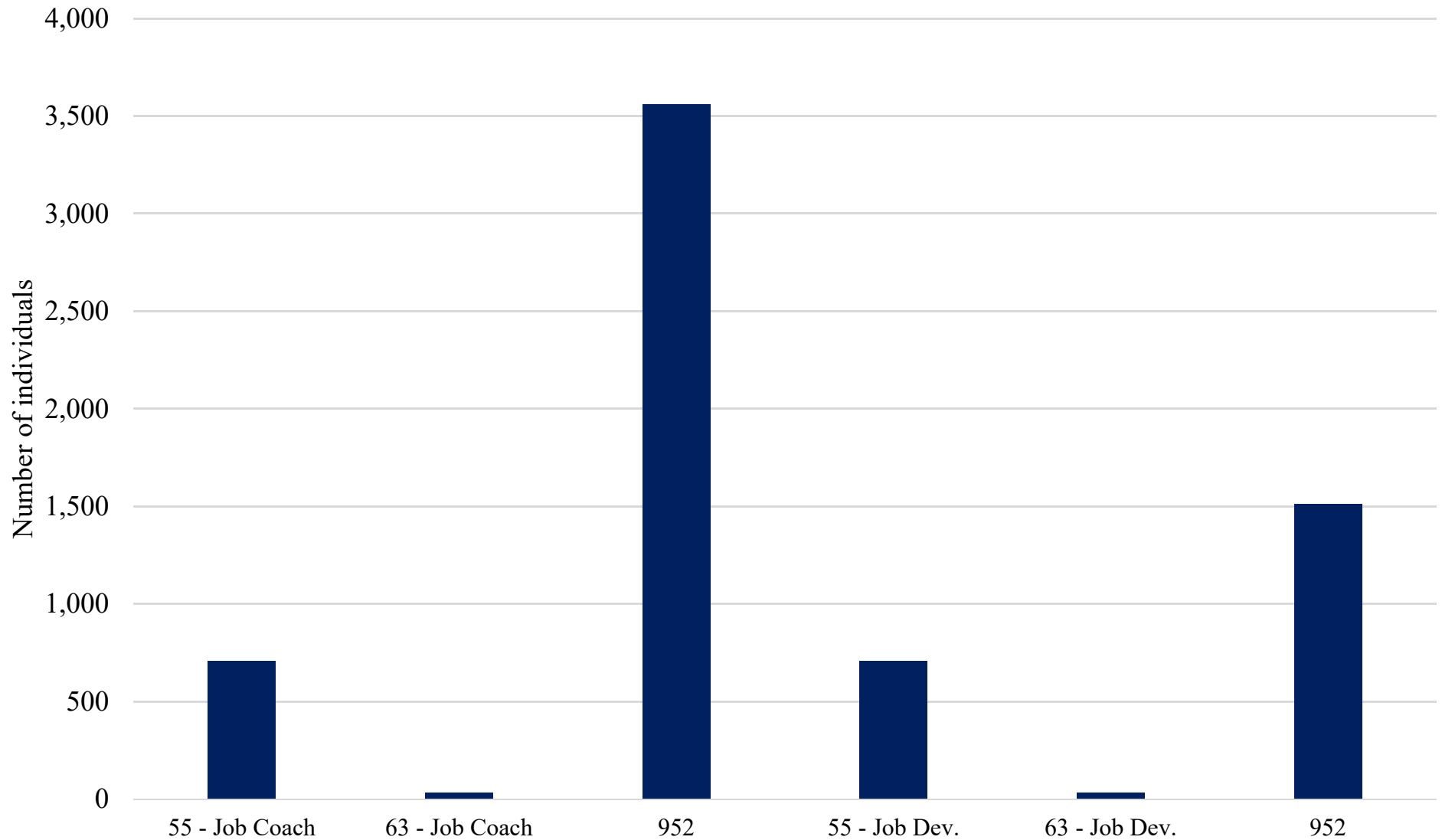
Staffing Pattern (Scaled to a 40-Hour Week)– Day Services (3 of 4)

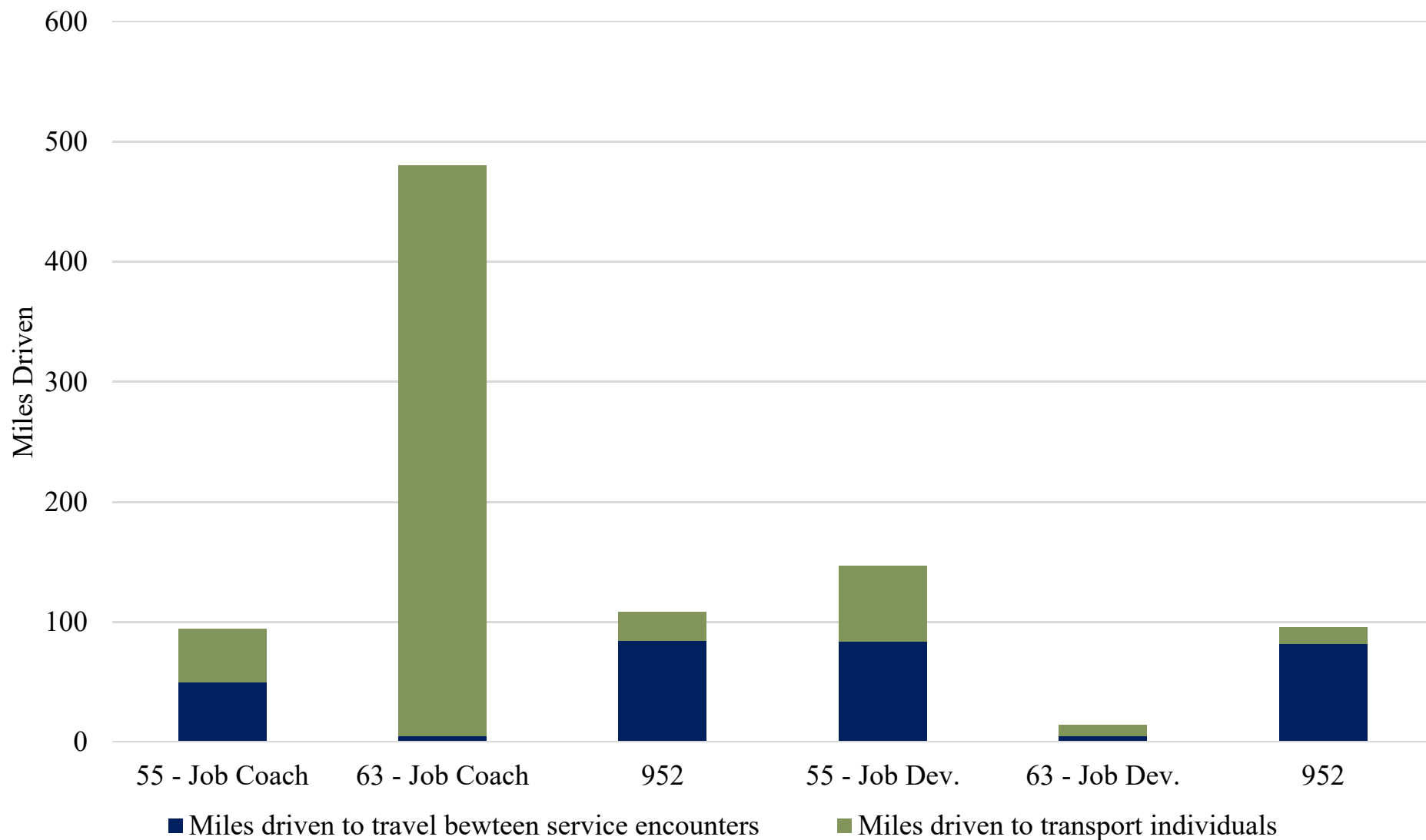
	94 - Medical	505 - Non- Med/ Non- Beh	505 - Behavioral	505 - Medical	505 - Undes	510 - Non- Med/ Non- Beh	510 - Behavioral	510 - Medical
Providing direct services	35.0	34.0	32.9	30.0	34.0	35.7	34.1	33.9
Providing other billable services	0.0	0.9	0.3	2.0	0.8	1.1	1.7	0.3
Participating in individual planning 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
Total	0.0	0.2	0.0	0.0	0.3	0.0	0.0	0.0

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	515
Providing direct services	33.5	34.2	32.9	36.7	33.5
Providing other billable services	2.2	0.0	2.4	0.0	2.2
Participating in individual planning meetings	0.5	1.2	0.9	0.0	0.5
Recordkeeping	1.2	1.3	0.5	0.0	1.2
“Employer Time” (e.g., participating in staff meetings)	1.0	1.1	0.5	1.1	1.0
Program Development	0.3	1.1	0.5	0.0	0.3
Program preparation/ set-up/ clean-up	1.1	1.1	2.4	2.2	1.1
Total	0.2	0.0	0.0	0.0	0.2

Number of Individuals Served, Employment Services



Miles Driven per Week per Employee, Employment Services

Staffing Pattern (Scaled to a 40-Hour Week)– Employment Services

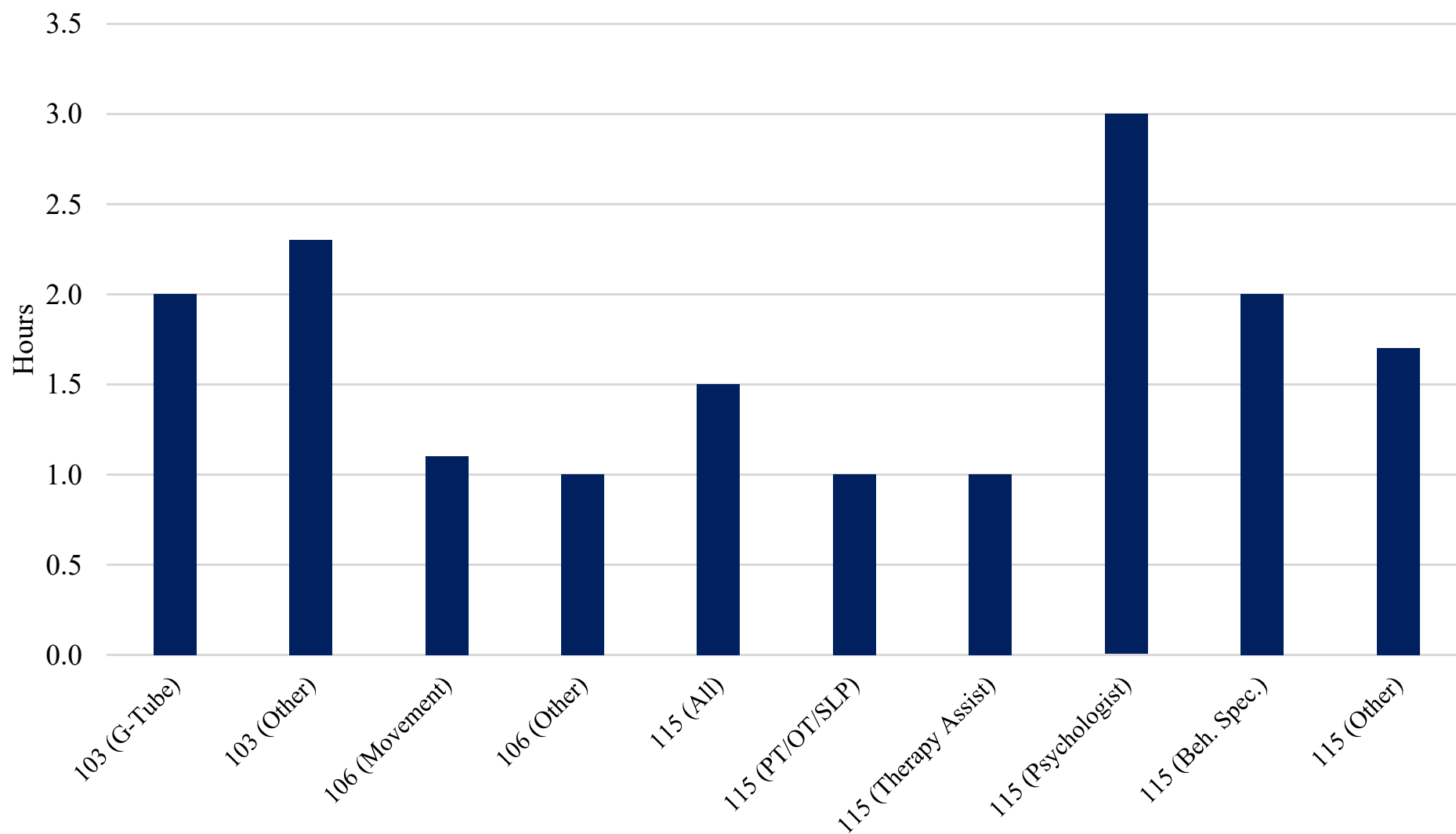
	55 - Job Coach	63 - Job Coach	952	55 - Job Dev.	63 - Job Dev.	952
Providing direct services	30.3	28.0	33.0	17.6	10.0	21.3
Performing 'collateral contacts' (e.g., calling an employer regarding a specific individual)	2.8	0.0	0.9	6.8	0.3	6.7
Performing general service activities that are not individual-specific	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

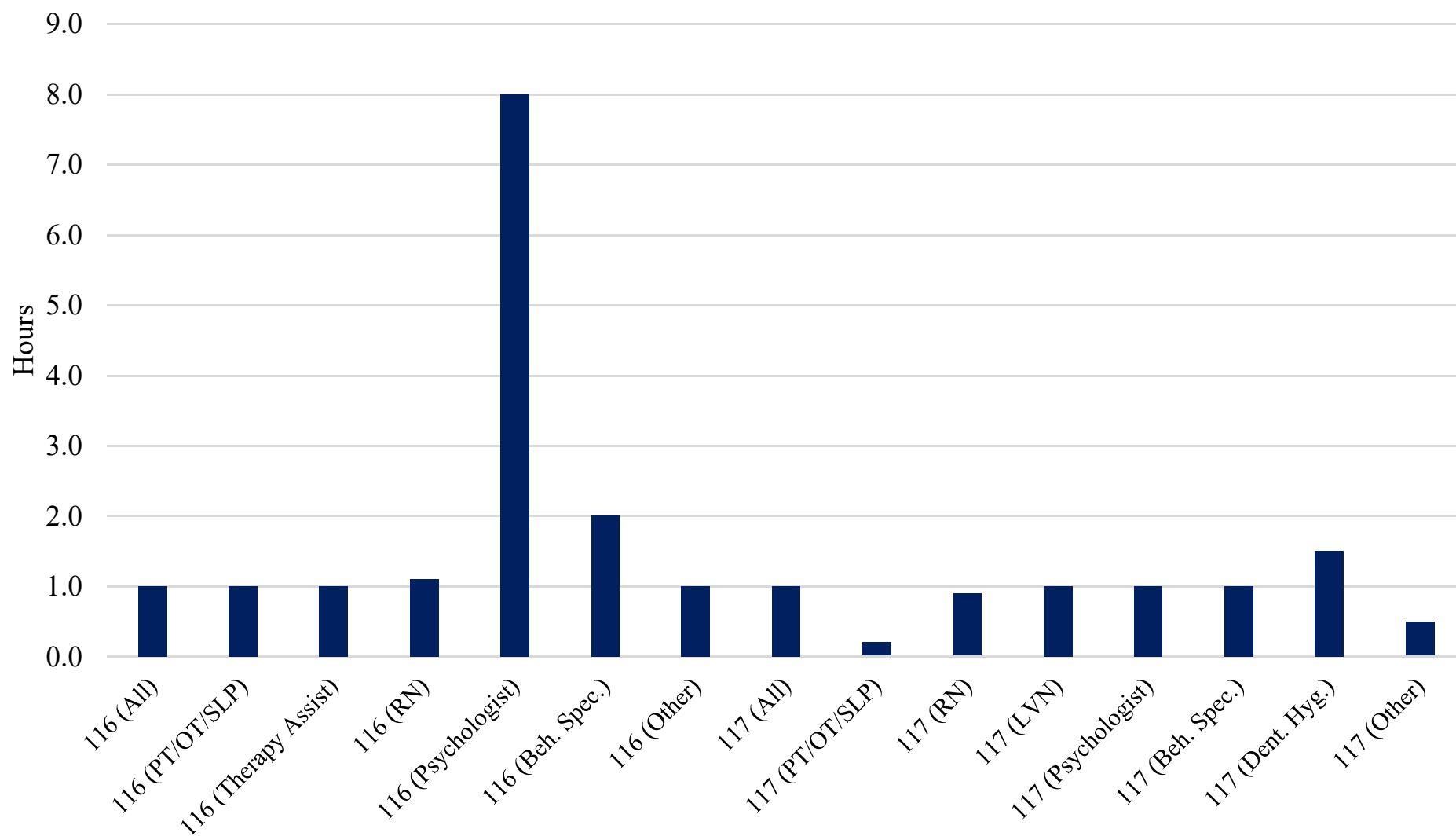
PRODUCTIVITY & OTHER FACTORS (APPENDIX E)

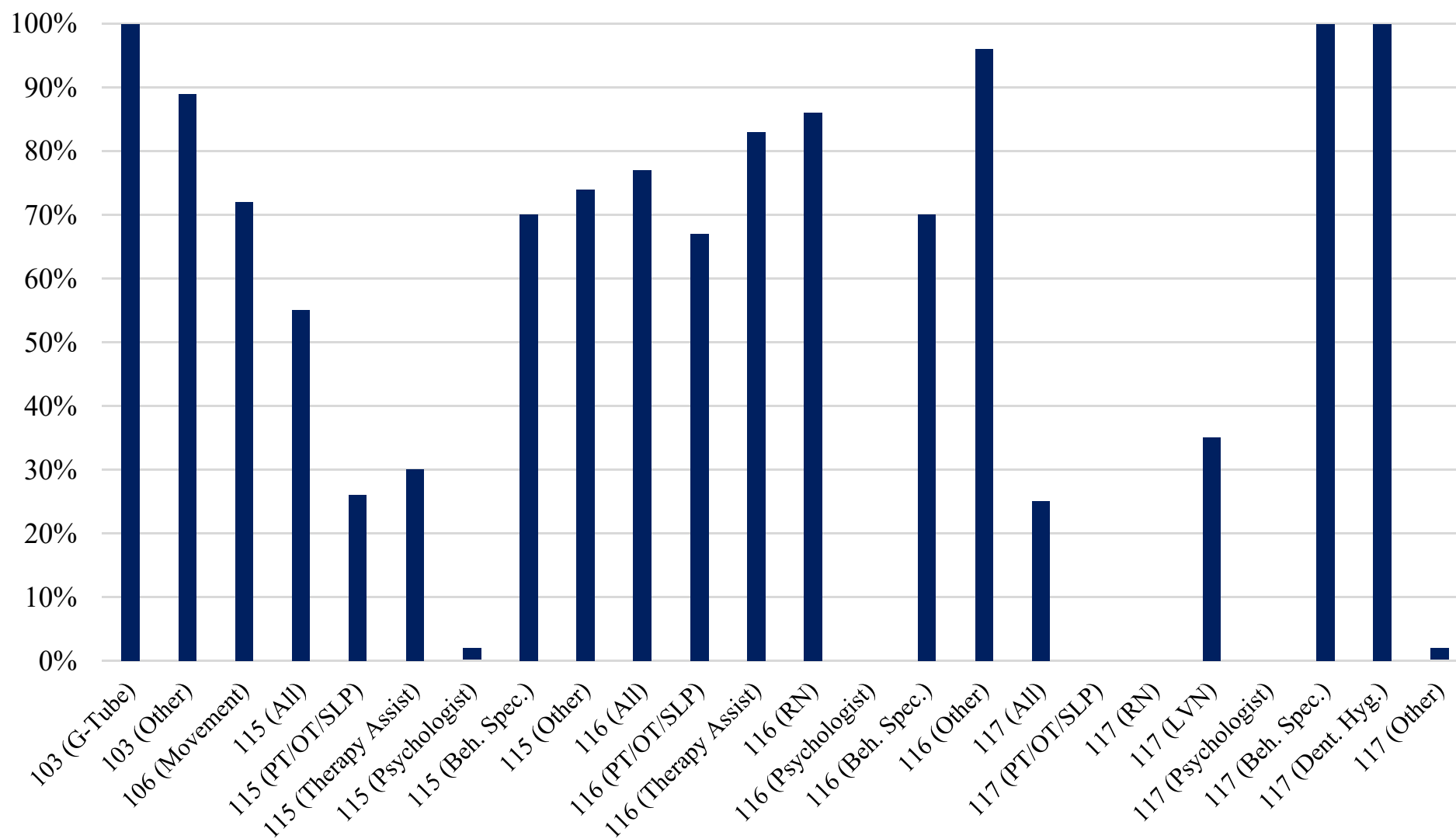
Transportation Services Comparison		
	875	880
Number of individuals receiving Transportation services	7,486	10,600
Number of individuals receiving Transportation services with non-ambulatory supports	1,604	1,425
Average number of one-way routes completed per vehicle per week	14.5	78.2
Average time (in 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
Number of individuals receiving Transportation services	14.5	78.2
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

Average Length of Encounters - Professional Supports (1 of 2)

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

% of Services Provided in Home or Community

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/S LP)	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)

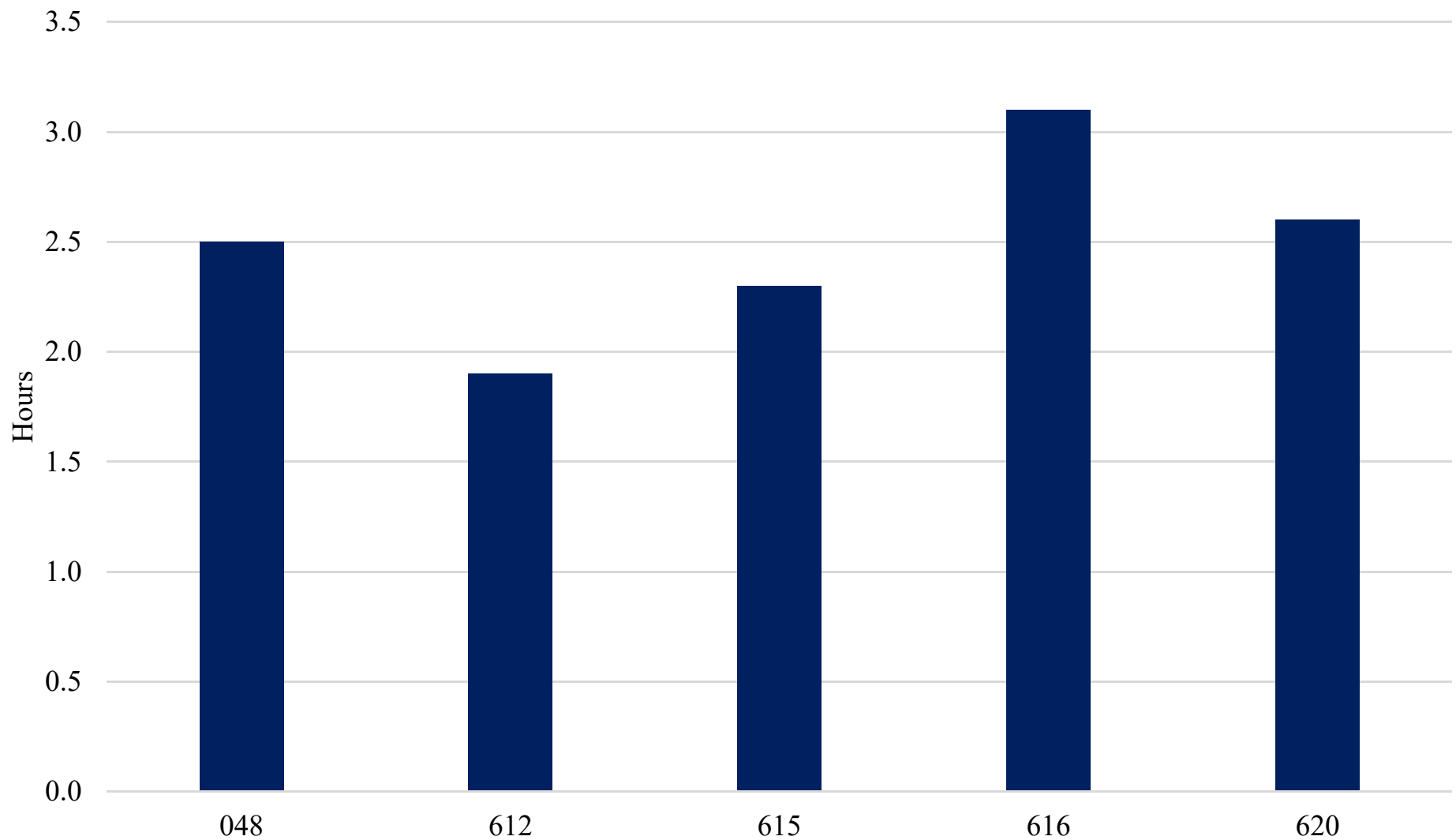
	115 (Psychologist)	115 (Beh. Spec.)	115 (Other)	116 (All)	116 (PT/OT/ SLP)	116 (Therapy Assist)	116 (RN)	116 (Beh. Spec.)
Providing direct services	27.7	26.7	27.3	29.1	27.4	22.6	31.2	33.3
Providing other billable services	3.1	0.0	0.0	0.2	1.1	1.6	0.0	0.0
Participating in individual planning meetings	0.0	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)

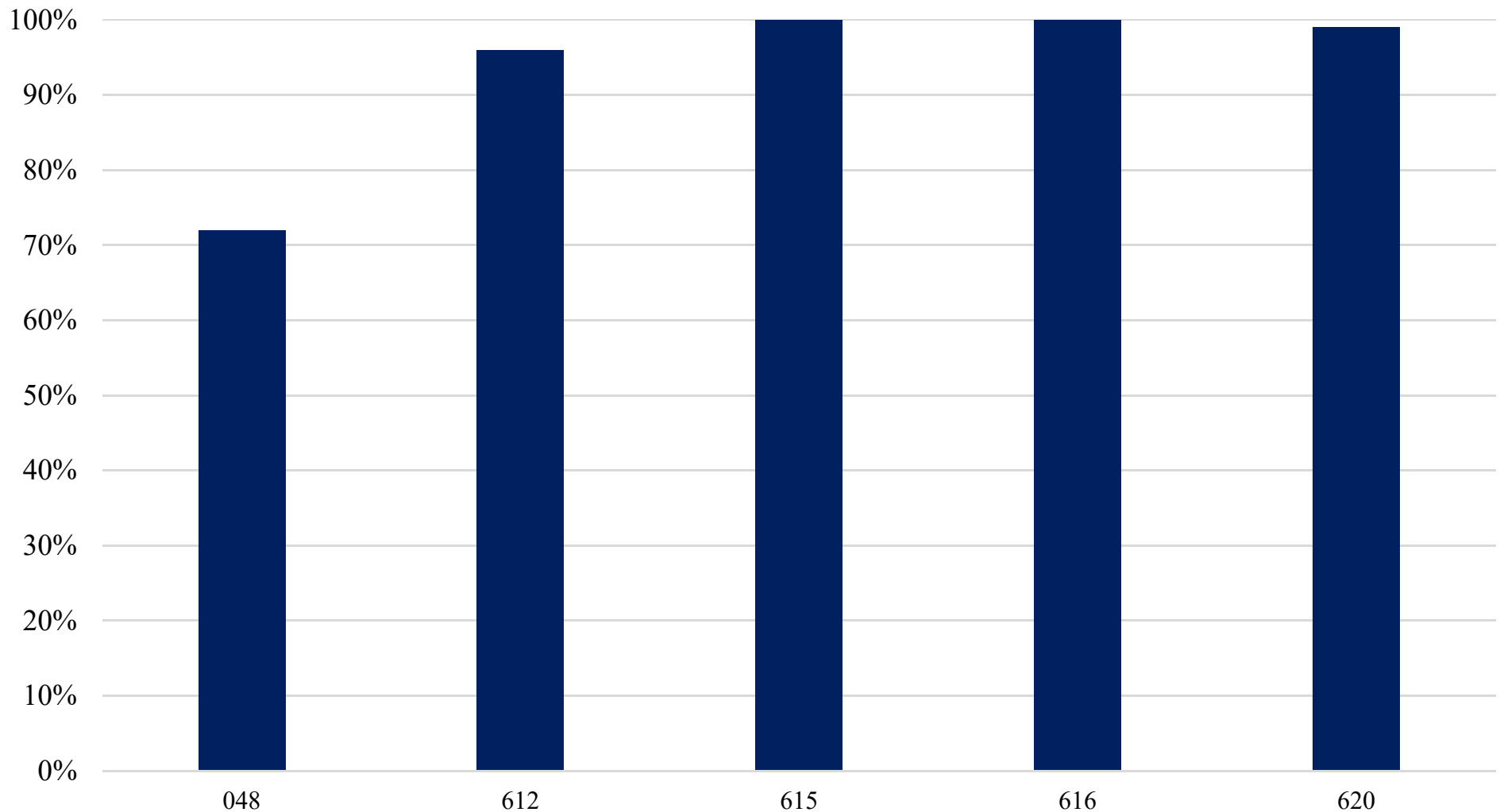
Staffing Pattern (Scaled to a 40-Hour Week)– Professional Support Services
(3 of 3)

	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

Average Length of Encounters, Behavioral Services



% of Services Provided in Homes and the Community, Behavioral Services



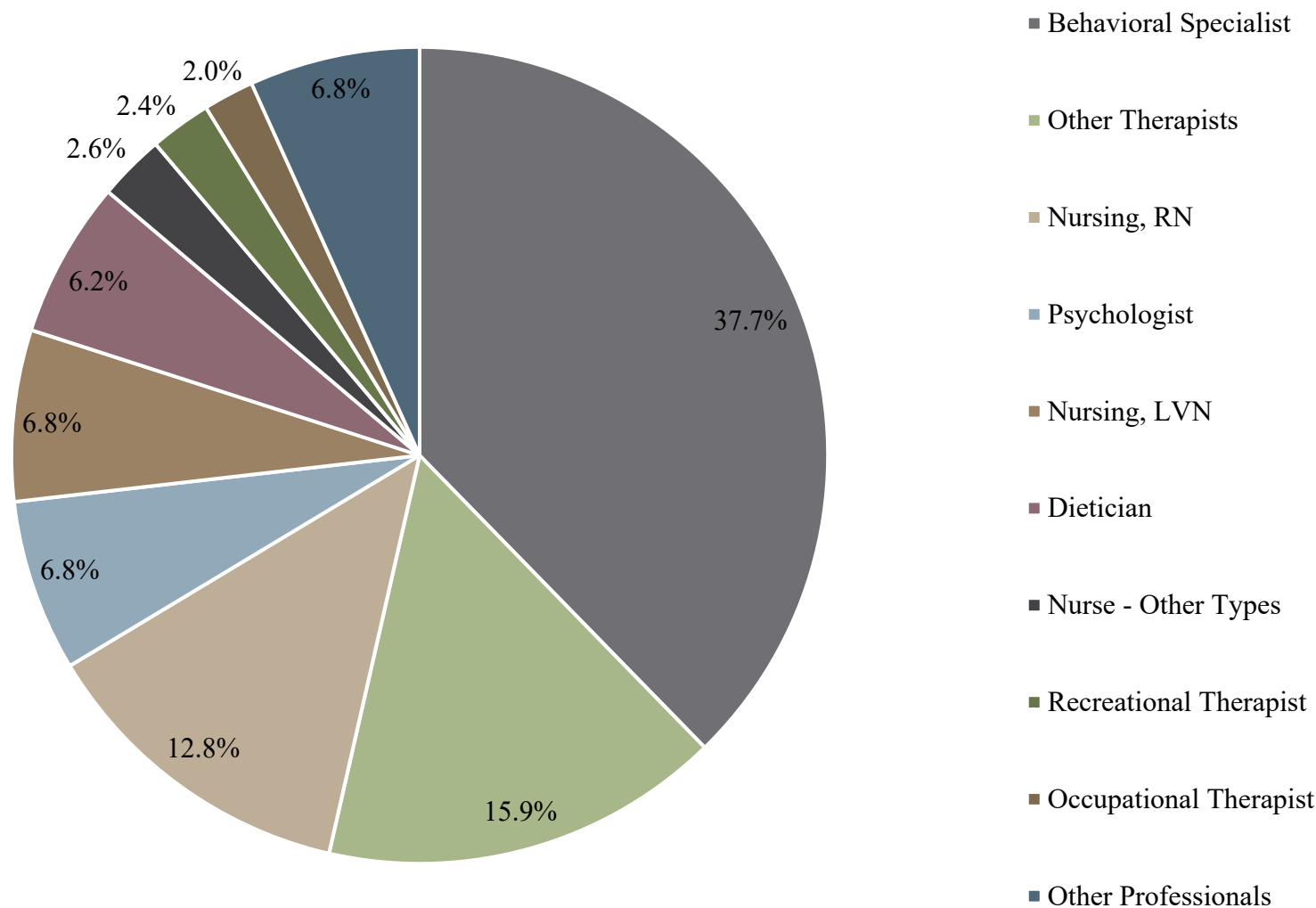
PRODUCTIVITY & OTHER FACTORS (APPENDIX E)

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

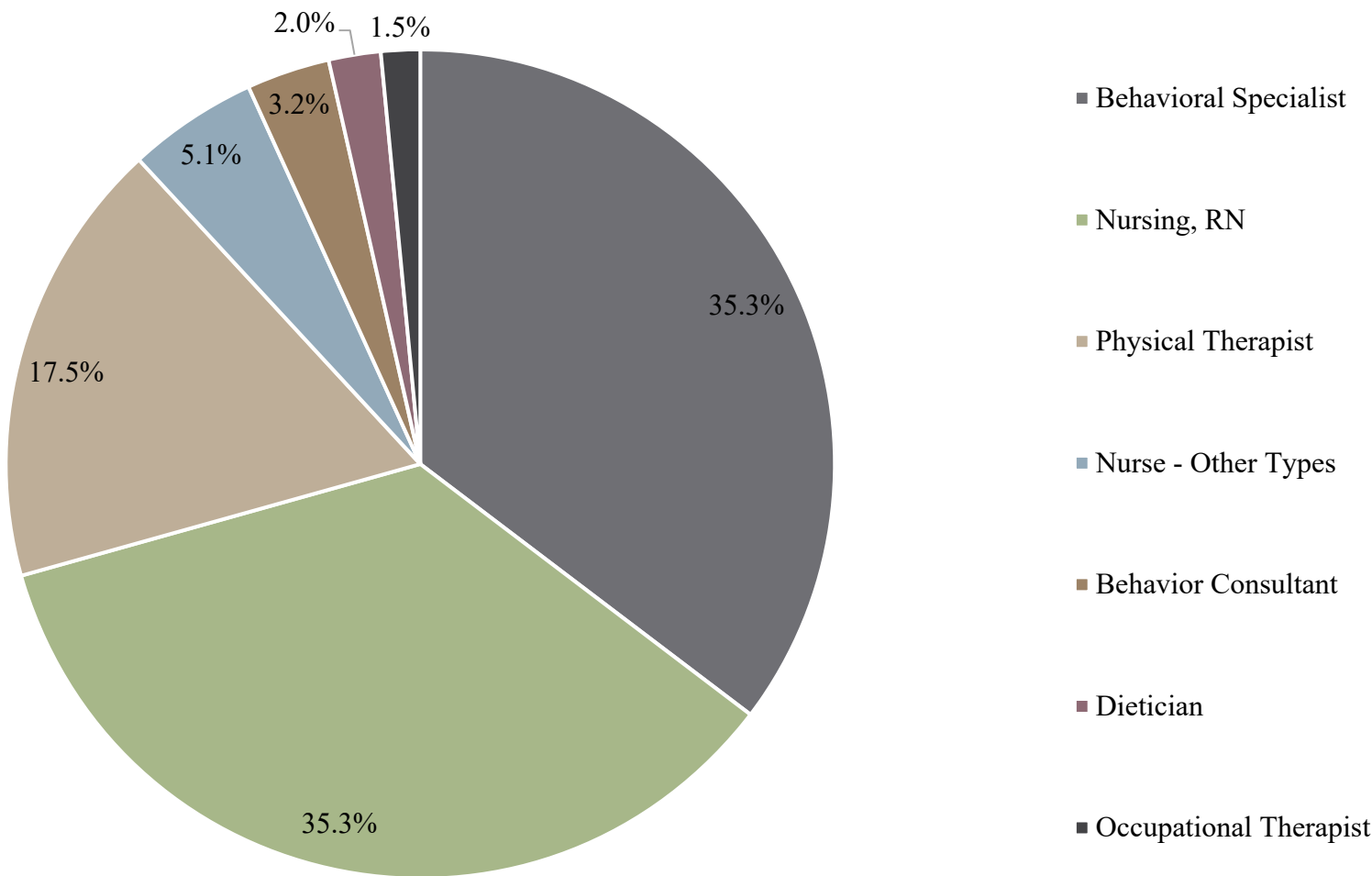
■ **Table of Contents**

- 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)

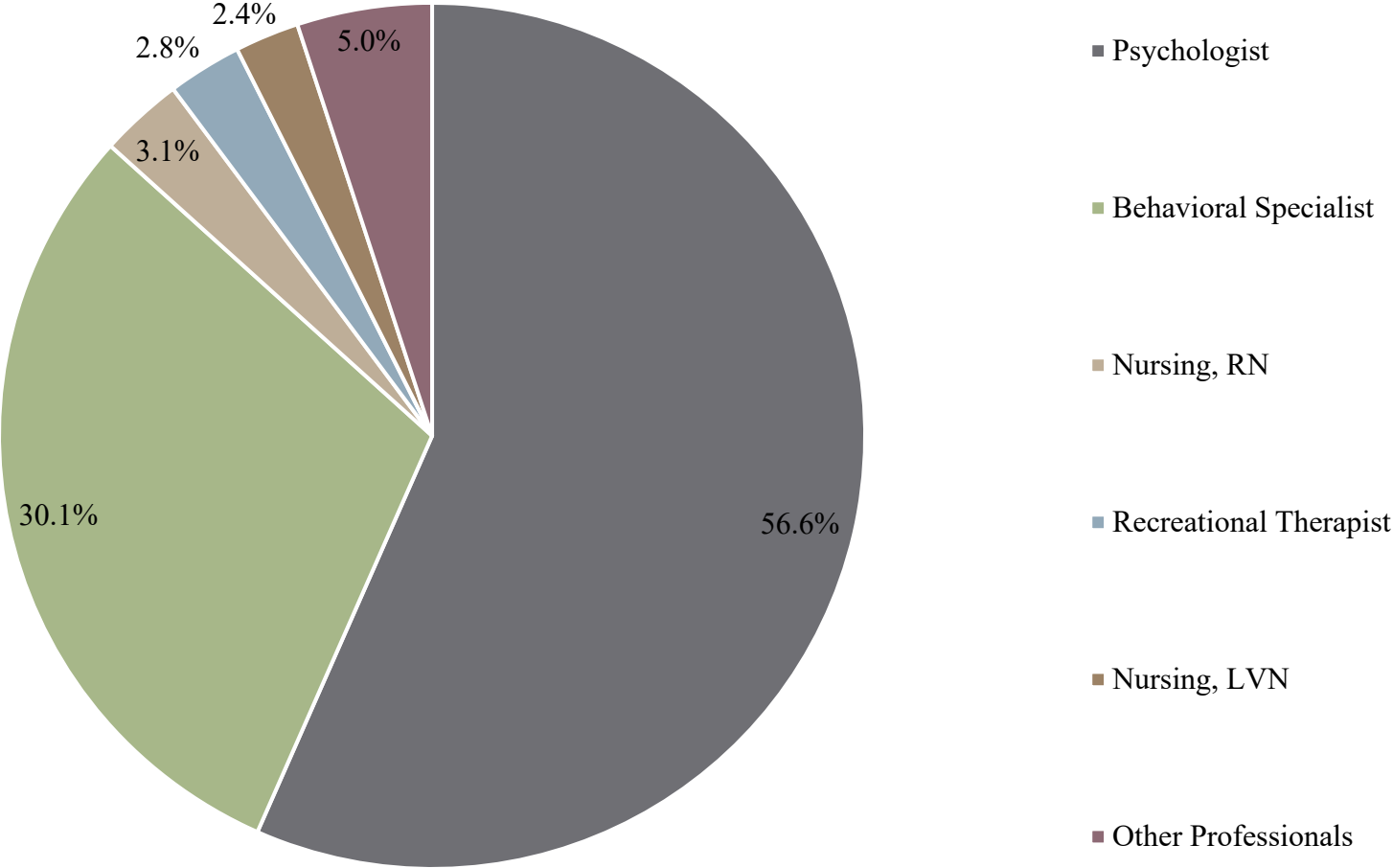
Distribution of Reported Hours by Discipline/ Job Title (113)

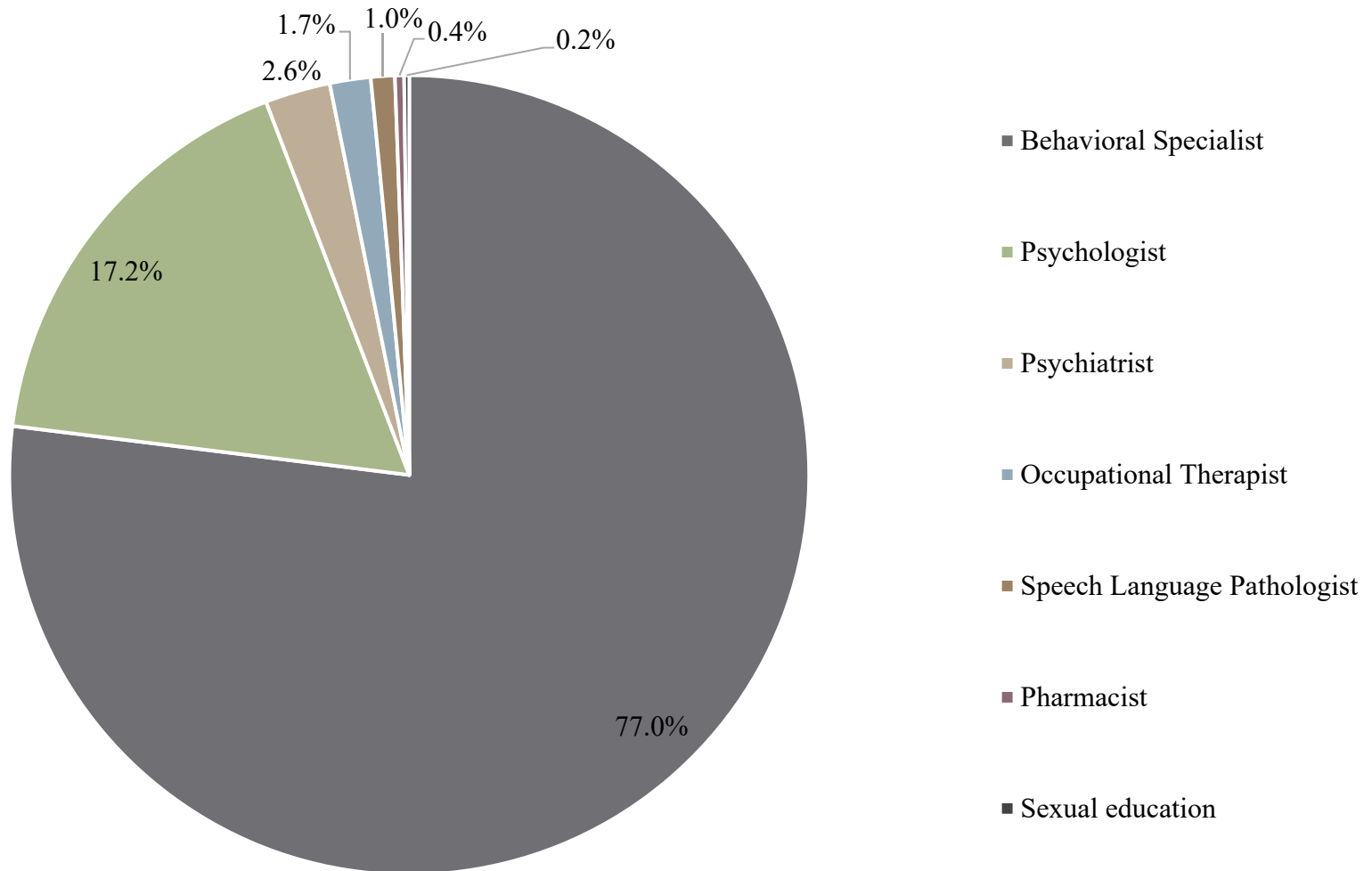


Distribution of Reported Hours by Discipline/ Job Title (905)

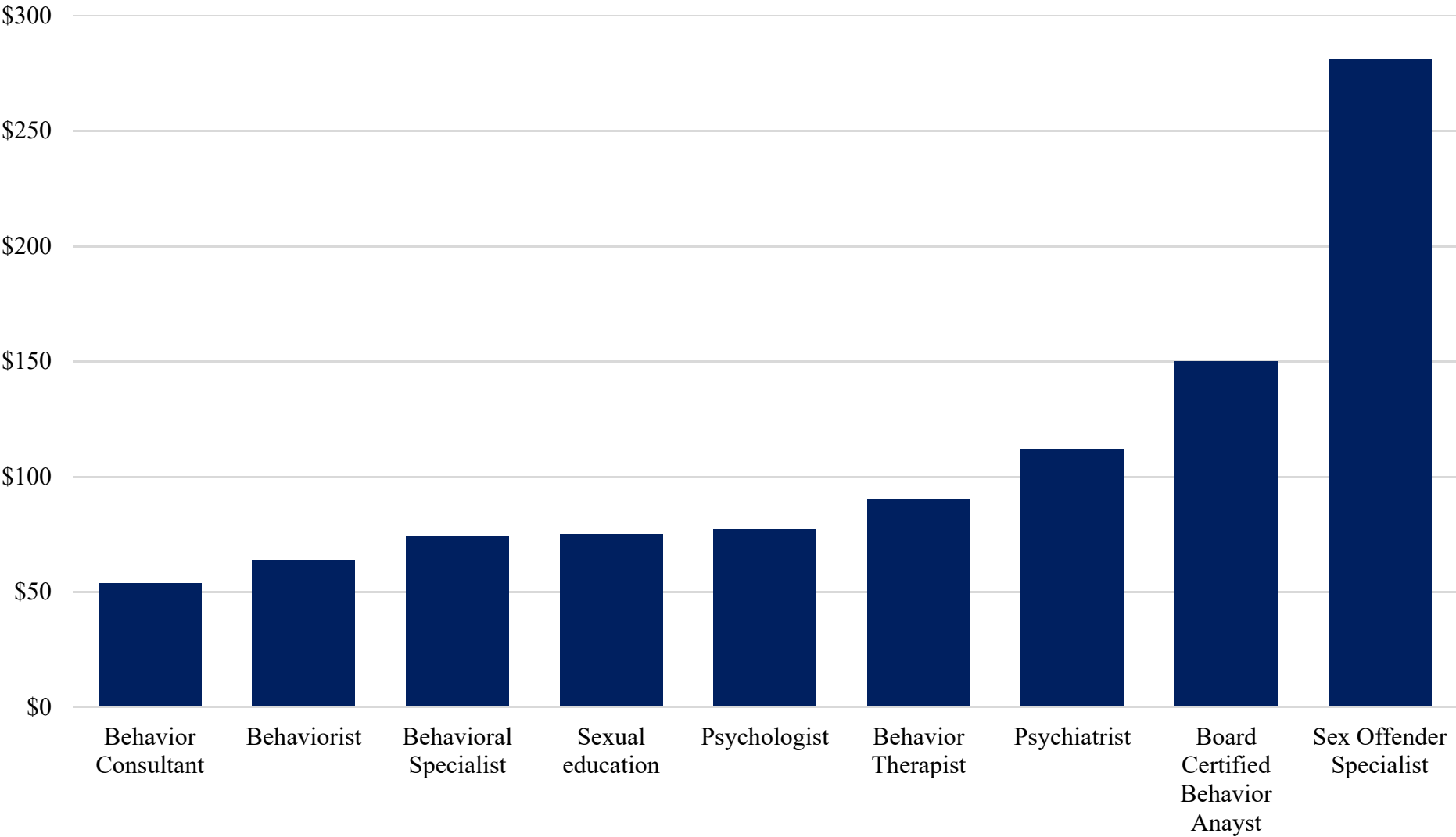


Distribution of Reported Hours by Discipline/ Job Title (915)

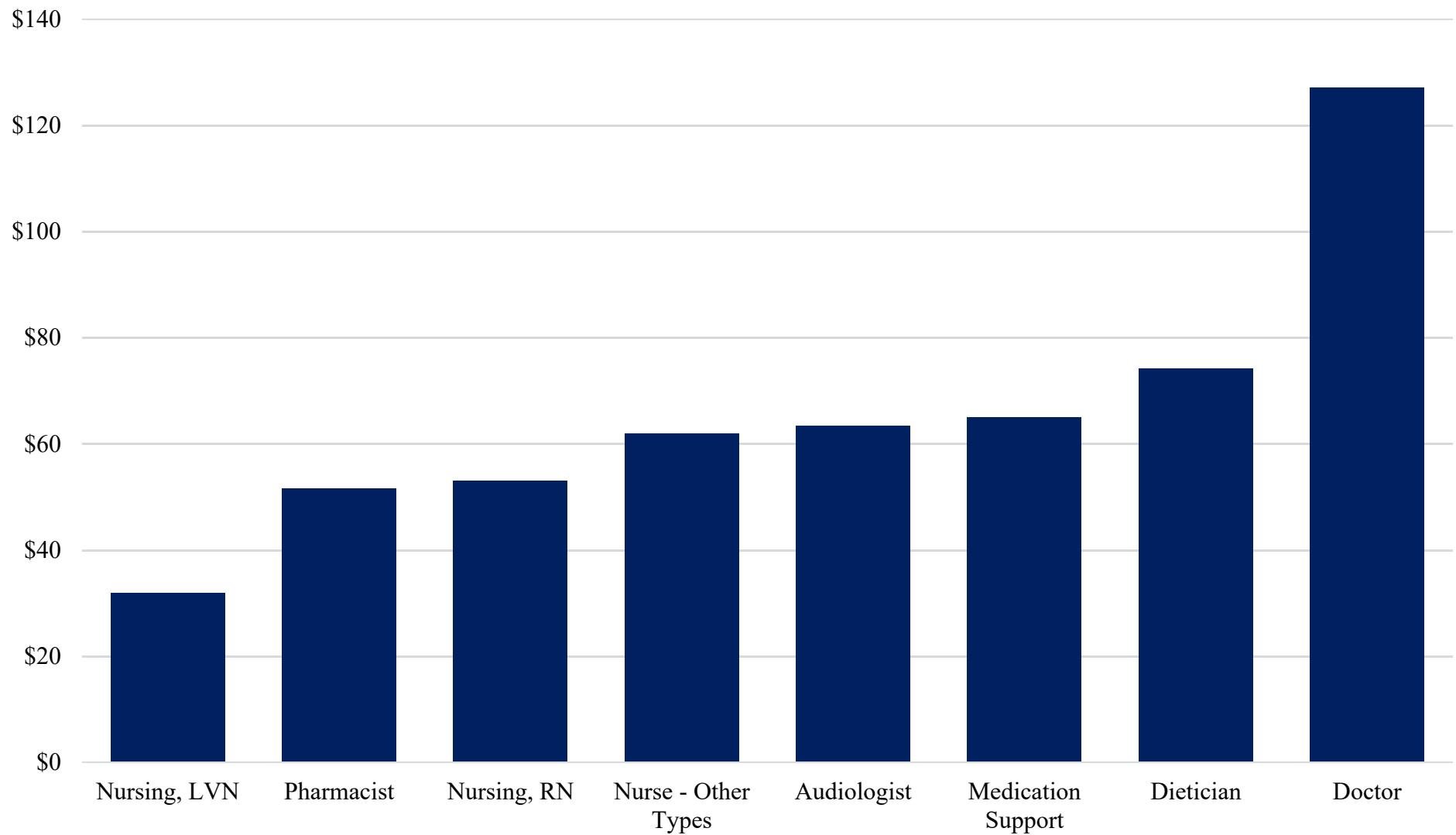


Distribution of Reported Hours by Discipline/ Job Title (920)

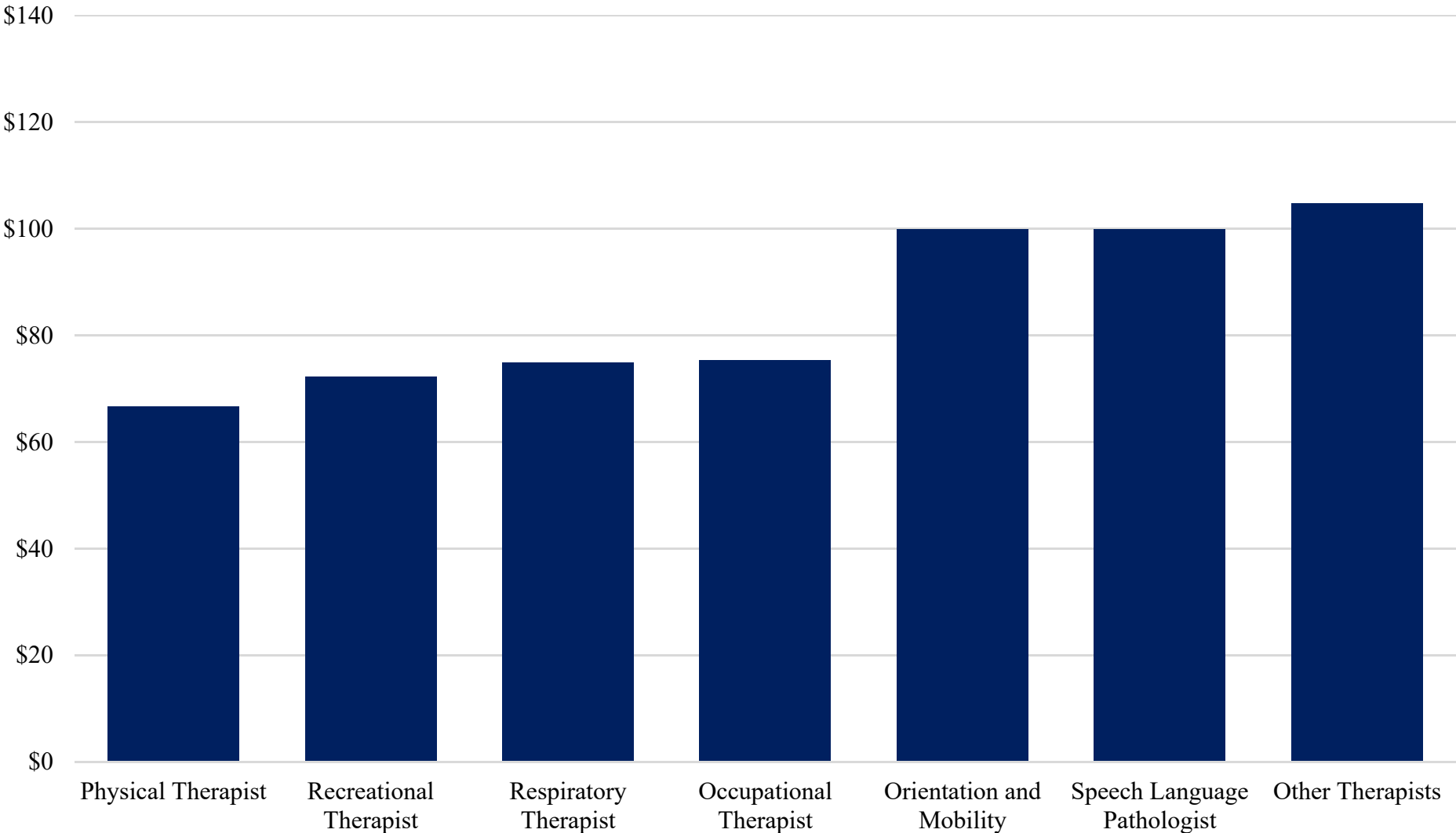
Cost per Hour (Behavioral Services)



Cost per Hour (Medical Services)



Cost per Hour (Therapy Services)

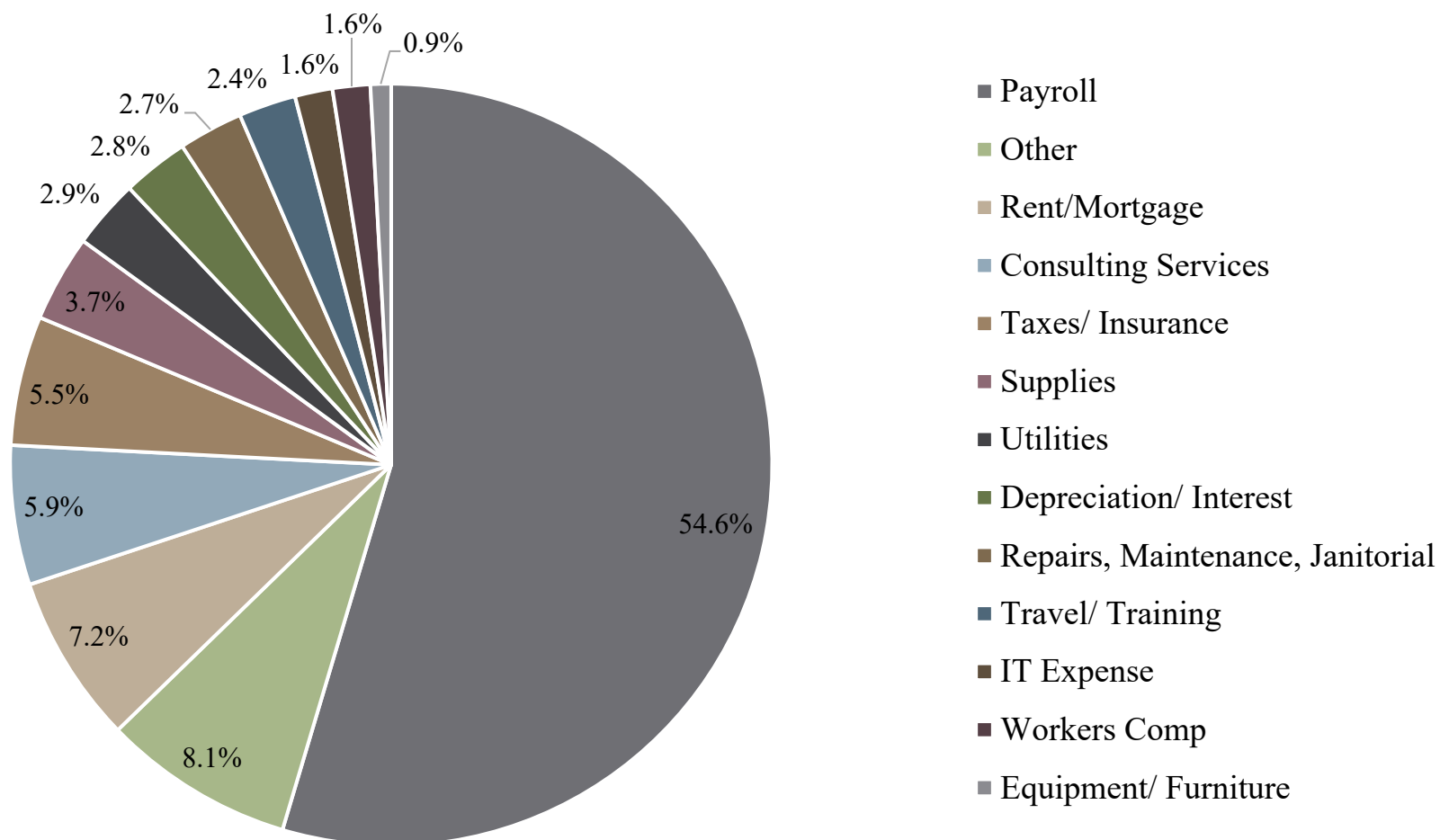


- **Table of Contents**

- Administrative Rate Summary and Expenditures by Category (G-1)
- Administrative Rate by Service Group and Code (G-2 through G-14)

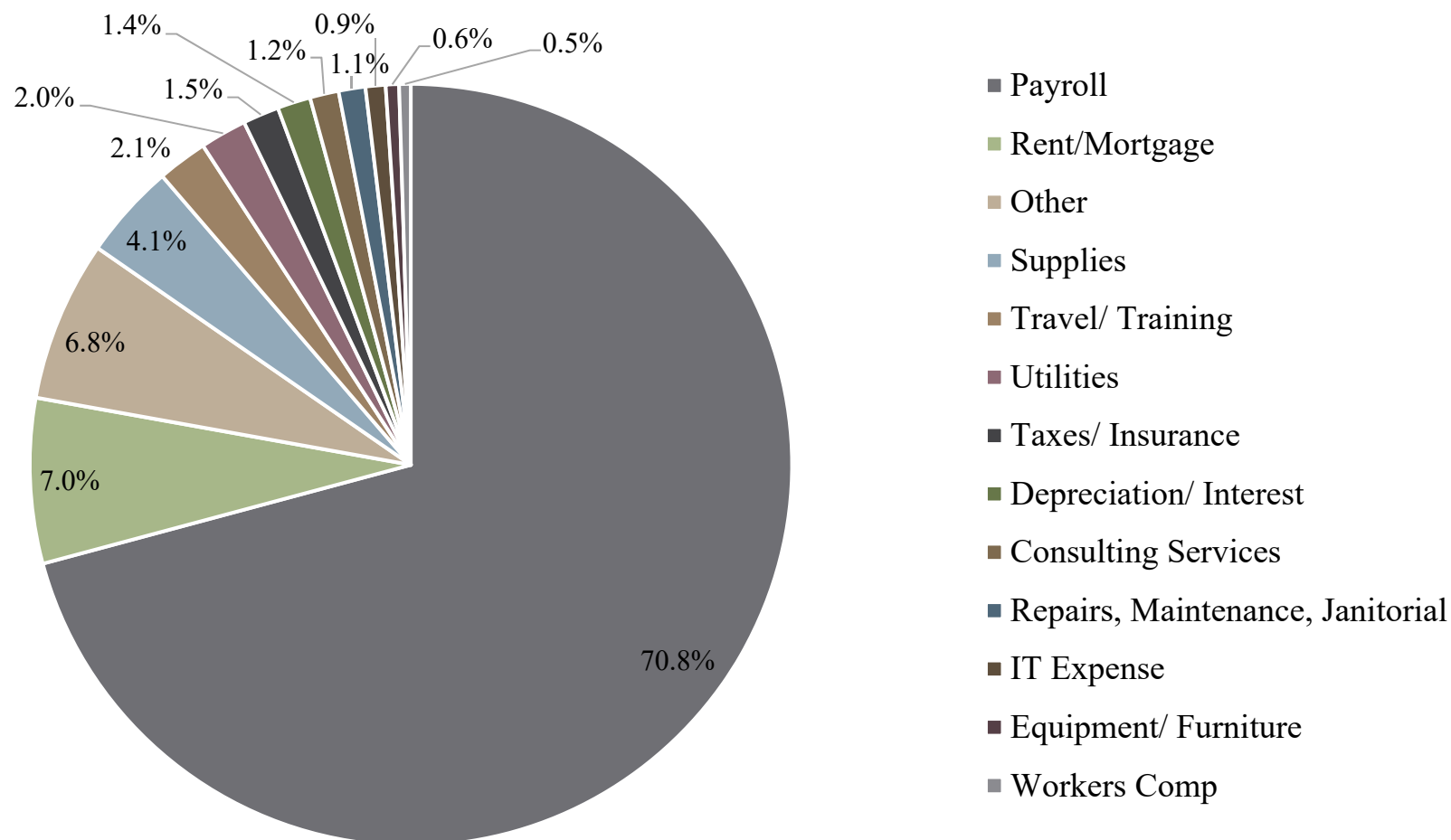
ADMIN & PROGRAM OPERATIONS (APPENDIX G)

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

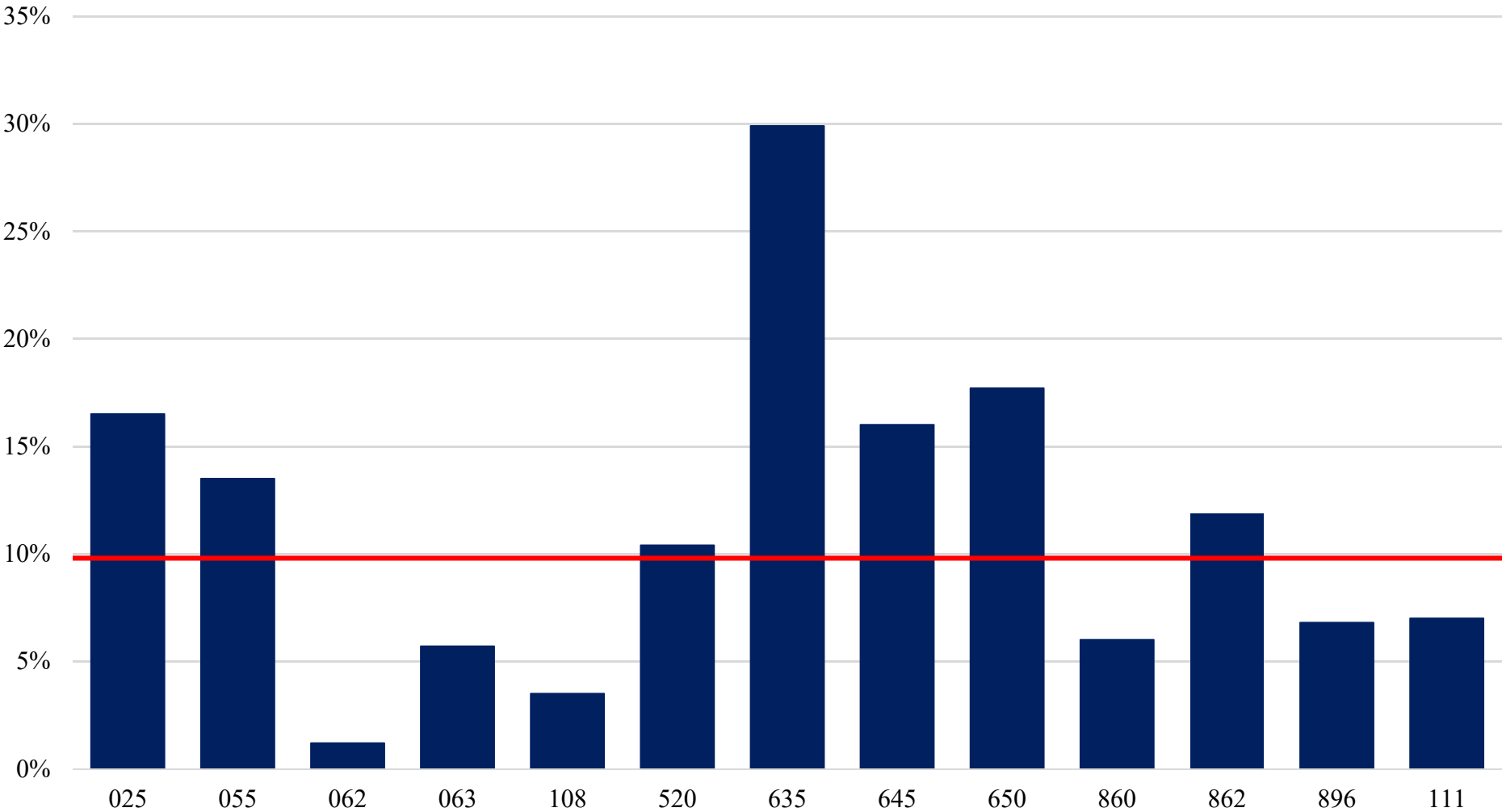


ADMIN & PROGRAM OPERATIONS (APPENDIX G)

Program Operations Cost - Providers with Less Than 50% Program Operations Expense Rate (Weighted Average w/o Supervision = 9.8%)

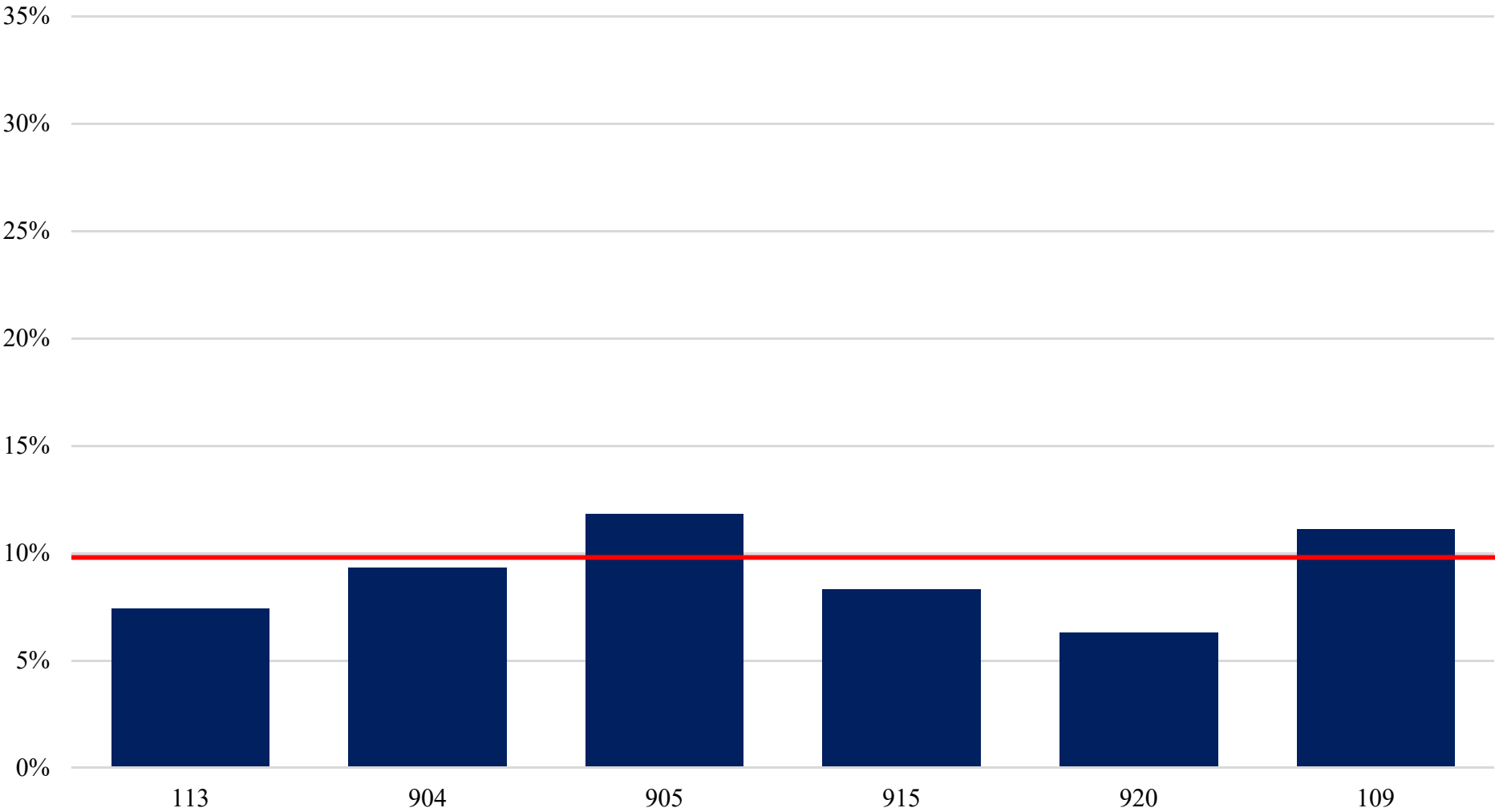


Program Ops Rate by Service,
 Personal Supports and Training Services

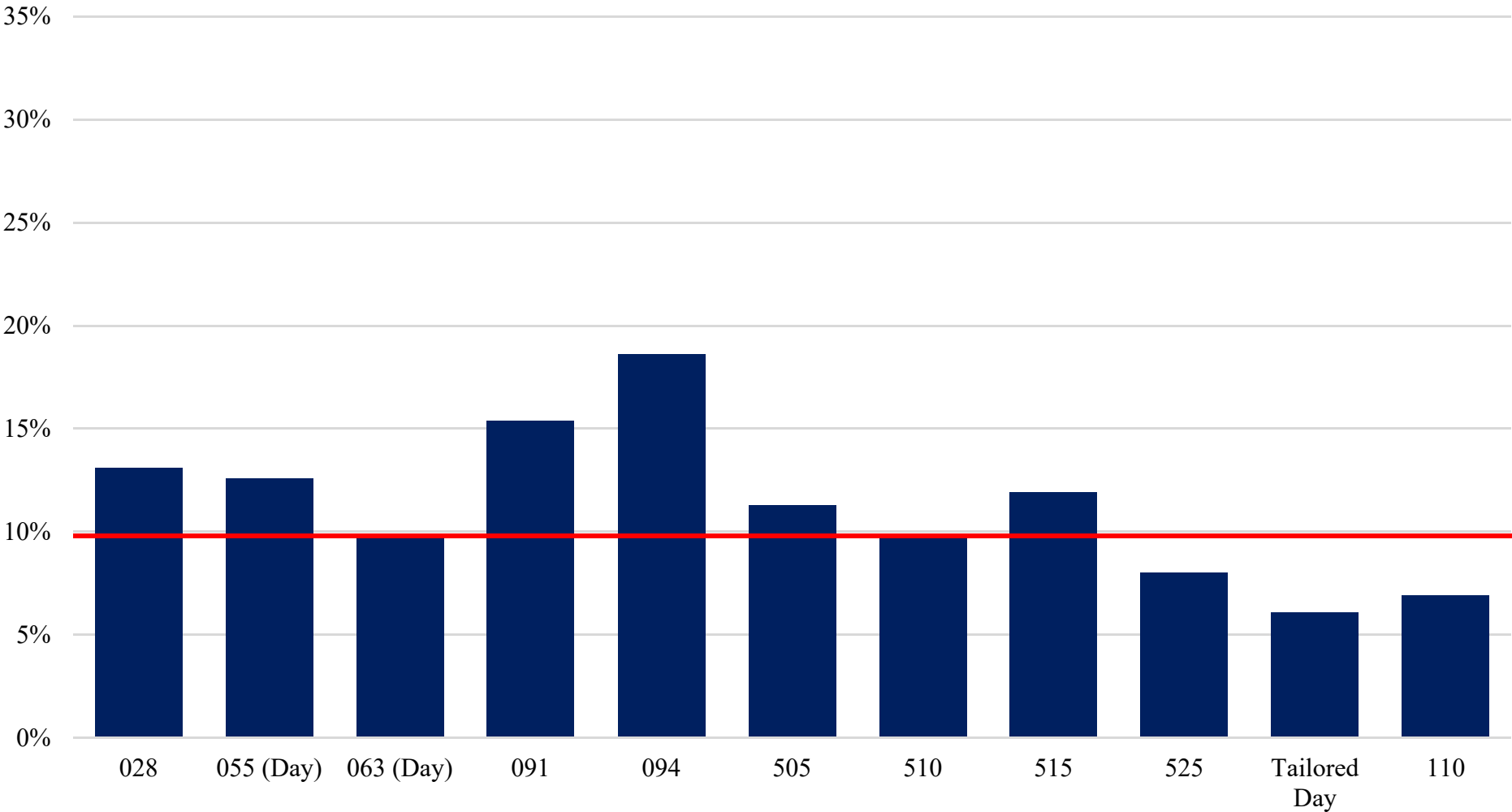


Program Ops Rate by Service,

Residential Services

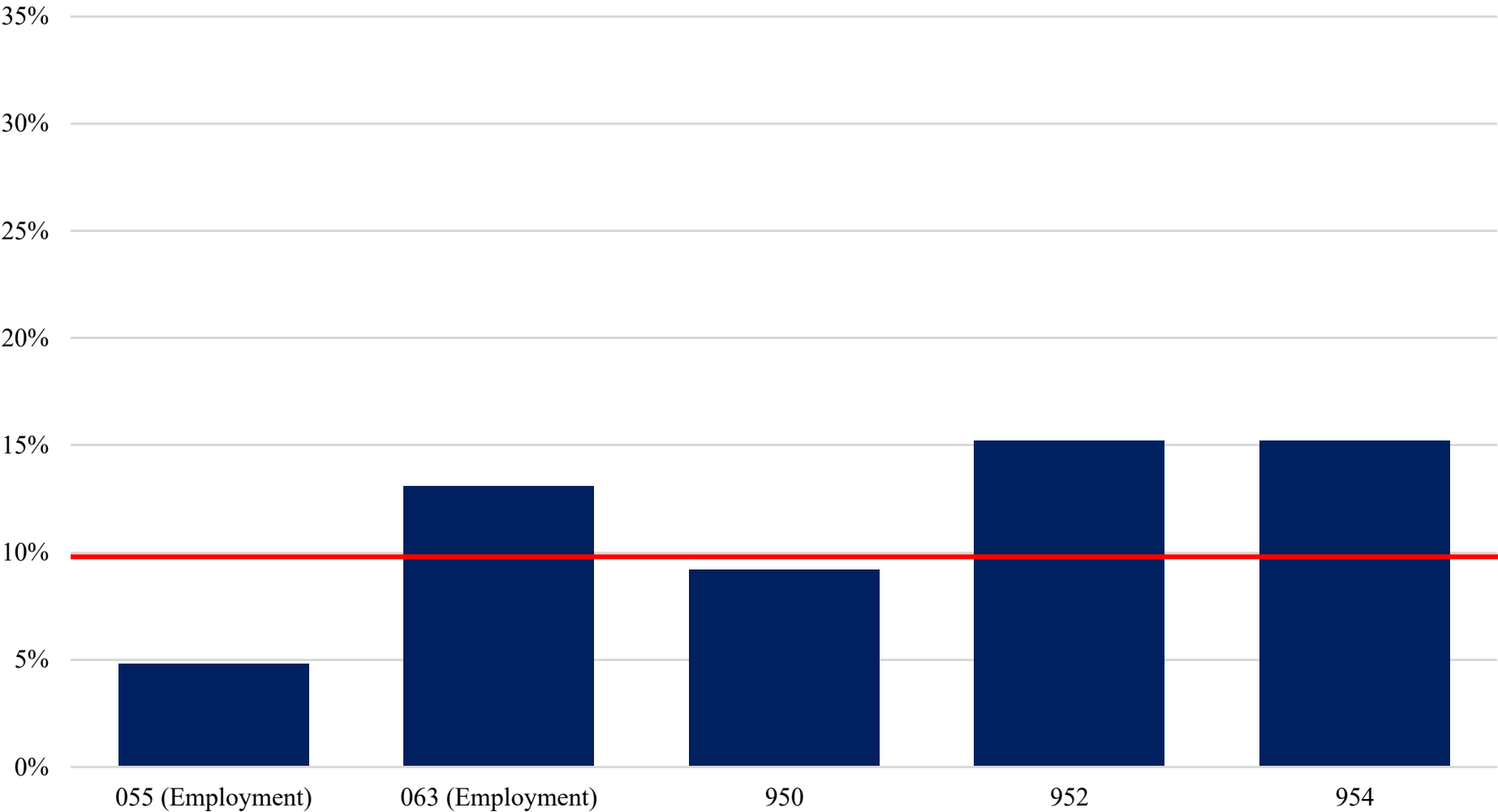


**Program Ops Rate by Service,
Day and Employment Services (1 of 2)**

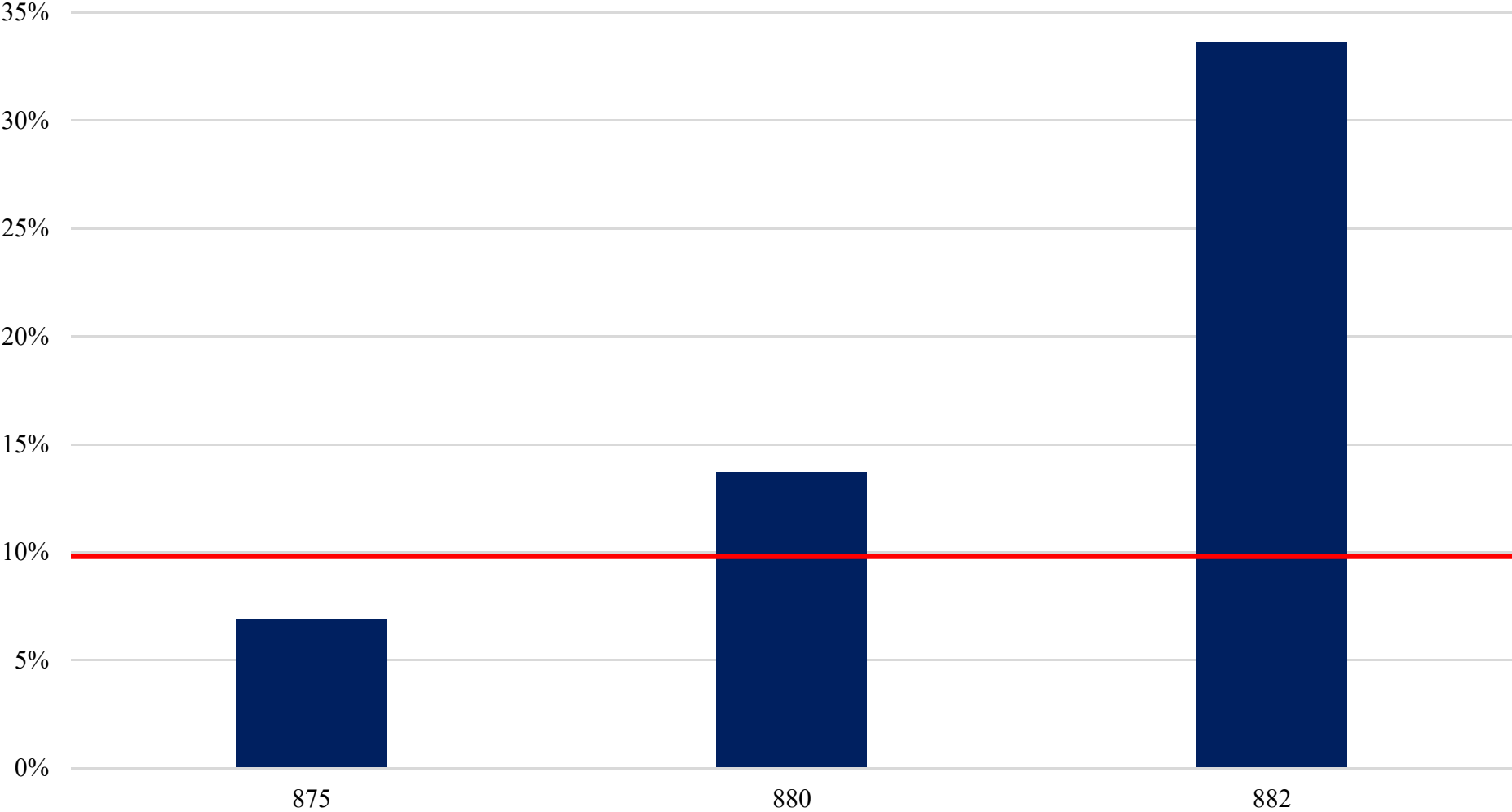


Program Ops Rate by Service,

Day and Employment Services (2 of 2)

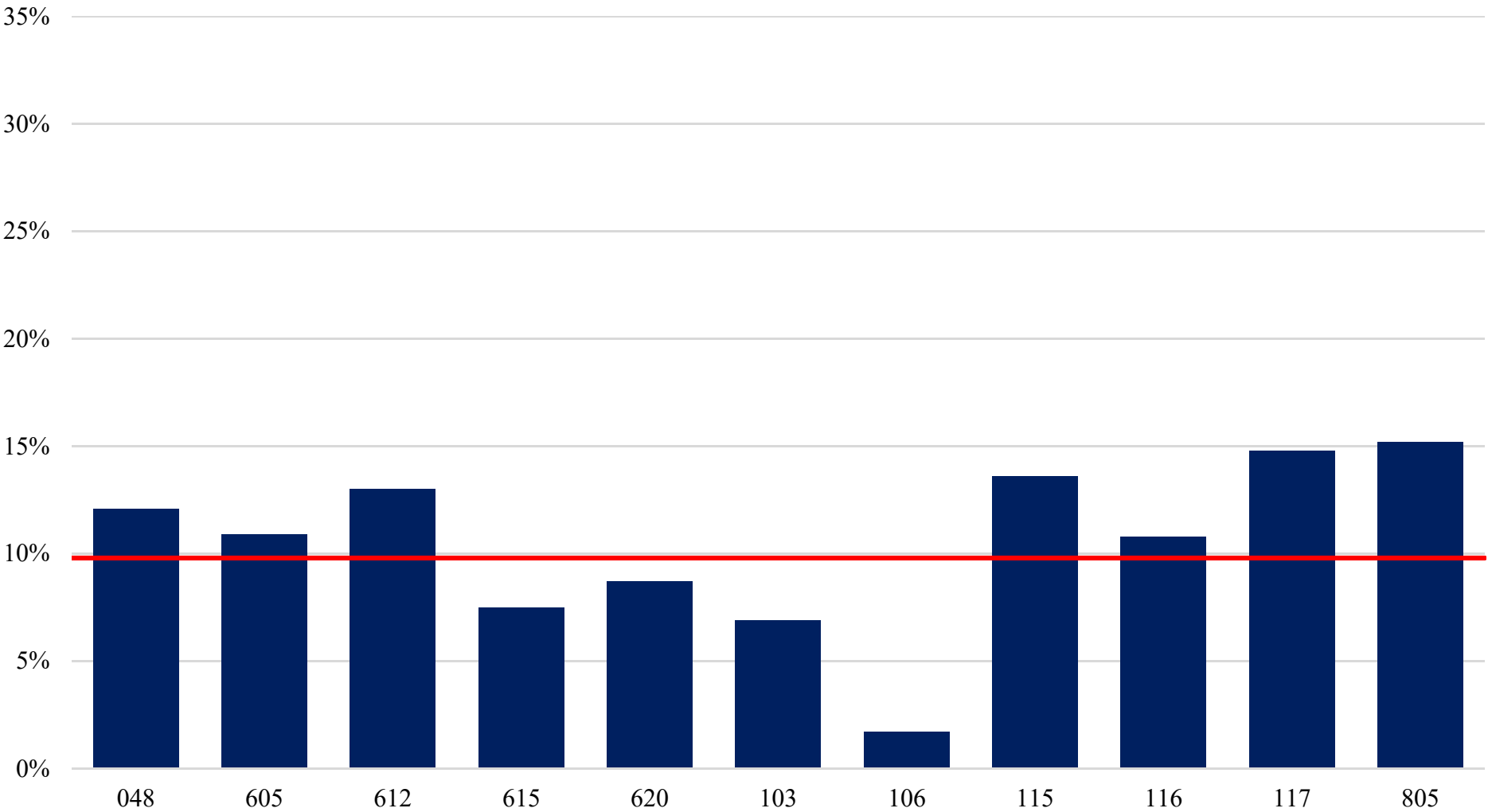


Program Ops Rate by Service,
Transportation Services



Program Ops Rate by Service

Behavioral and Professional Support Services





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