

Employment and Day Services Provider Rate Study

Summary of Provider Survey Responses

prepared for:

**Oregon Department of Human Services
Office of Developmental Disabilities Services**

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September 25, 2015

Employment and Day Services Provider Rate Study

Provider Survey Analysis

Table of Contents

Summary	
Summary of Survey Participation.....	1
Direct Support Staff Wages, Training, and Turnover	
Direct Support Staff Wages by Service.....	2
Direct Support Staff Turnover.....	3
Direct Support Staff Training.....	4
Direct Support Staff Benefits	
Summary of Benefits for Full-Time Direct Support Staff.....	5
Productivity and Other Factors	
Discovery.....	6
Individual Supported Employment - Job Development.....	7
Individual Supported Employment - Job Coaching.....	8
Small Group Supported Employment.....	11
Employment Path Services.....	12
Day Support Activities.....	14
Administration and Program Support	
Summary of Administrative Costs.....	16
New Costs.....	17

**Employment and Day Services Provider Rate Study
Survey Participation**

Number of Providers			September 2014 - June 2015 Payments		
Total	Submit	Percent	Total	Submit	Percent

All Providers

Total Providers	161			\$100,471,741		
Less Services Not Included in Rate Study	(29)			(\$38,844,706)		
Subtotal	132	32	24.2%	\$61,627,034	\$21,336,055	34.6%

By Service

Individual Services

Discovery	44	16	36.4%	\$515,462	\$251,948	48.9%
Individual Supported Empl - Job Development, Placement	3	1	33.3%	\$6,000	\$1,500	25.0%
Individual Supported Empl - Job Development, Retention	1	0	0.0%	\$2,005	\$0	0.0%
Individual Supported Empl - Initial Job Coaching	42	18	42.9%	\$583,805	\$359,257	61.5%
Individual Supported Empl - Ongoing Job Coaching	84	24	28.6%	\$5,986,474	\$2,095,672	35.0%

Group Services

Small Group Supported Employment	46	17	37.0%	\$8,098,310	\$3,758,273	46.4%
Employment Path Services - Facility	70	23	32.9%	\$15,429,991	\$3,967,132	25.7%
Employment Path Services - Community	78	24	30.8%	\$5,674,652	\$1,186,636	20.9%
Day Support Activities - Facility	82	26	31.7%	\$16,517,442	\$6,025,794	36.5%
Day Support Activities - Community	109	31	28.4%	\$8,812,894	\$3,689,844	41.9%

Largest Providers

Top 10 Providers by Total Revenue		4	40.0%	\$20,092,798	\$6,914,254	34.4%
Top 25 Providers by Total Revenue		10	40.0%	\$37,283,301	\$14,099,542	37.8%
Top 50 Providers by Total Revenue		18	36.0%	\$51,596,050	\$18,486,308	35.8%

**Employment and Day Services Provider Rate Study
 Provider Survey Analysis - Direct Support Staff Wages, Training, and Turnover**

	Resp	Employees															
		All Employees								Excluding Supervisors							
		Rptd. Hrs	Min	Max	Median	Average		Wghtd Avg. ¹		Rptd. Hrs	Min	Max	Median	Average		Wghtd Avg. ¹	
				w/ otl.	w/o otl.	w/ otl.	w/o otl.					w/ otl.	w/o otl.	w/ otl.	w/o otl.		
Discovery	15	21,922	\$10.14	\$25.23	\$13.30	\$14.68	\$13.39	\$13.91	\$13.91	18,963	\$10.14	\$25.23	\$12.92	\$13.91	\$12.85	\$13.49	\$13.49
Individual Supp Empl - Job Development	14	30,704	\$8.08	\$25.23	\$16.09	\$15.79	\$16.05	\$15.48	\$15.48	26,304	\$8.08	\$25.23	\$13.75	\$14.92	\$14.70	\$14.70	\$14.70
Individual Supp Empl - Job Coaching	20	114,106	\$8.08	\$25.23	\$13.04	\$13.73	\$13.05	\$13.95	\$13.70	80,403	\$8.08	\$25.23	\$11.94	\$12.91	\$12.15	\$13.50	\$13.24
Small Group Supp Employment	14	160,662	\$10.11	\$24.38	\$12.58	\$13.69	\$12.36	\$13.22	\$12.10	116,740	\$10.11	\$16.69	\$11.82	\$12.78	\$12.28	\$12.54	\$12.54
Employment Path Services	20	223,866	\$7.42	\$24.38	\$11.53	\$13.99	\$12.36	\$11.64	\$11.64	181,478	\$7.42	\$18.85	\$11.46	\$13.06	\$11.65	\$10.85	\$11.12
Day Support Activities	28	506,173	\$7.60	\$24.06	\$11.56	\$12.80	\$11.84	\$11.27	\$12.21	434,657	\$7.60	\$21.78	\$11.29	\$12.09	\$11.62	\$10.99	\$11.87

¹All weighting is based on September 2014 through June 2015 claim payments for a given service

**Employment and Day Services Provider Rate Study
 Provider Survey Analysis - Direct Support Staff Wages, Training, and Turnover**

	Responding Providers	Est. Avg. Turnover	# of Reported Hours (Employees, Non-Supervisors) by Turnover Range						
			Survey Ranges Assumed Value	0 - 15% 10%	15 - 30% 25%	30 - 45% 40%	45 - 60% 55%	60 - 75% 70%	75% + 85%
Discovery	15	21%		10,683	3,549	3,756	0	507	0
Individual Supp Empl - Job Development	14	15%		20,286	4,145	793	1,080	0	0
Individual Supp Empl - Job Coaching	20	23%		36,144	6,262	7,046	7,423	2,029	0
Small Group Supp Employment	14	27%		58,905	16,795	15,846	6,804	15,214	0
Employment Path Services	20	24%		113,429	5,268	32,067	14,068	15,214	0
Day Support Activities	28	31%		150,321	64,619	87,210	16,518	59,149	0

**Employment and Day Services Provider Rate Study
 Provider Survey Analysis - Direct Support Staff Wages, Training, and Turnover**

Resp	Training Hours in the First Year								Training Hours after the First Year								Est. Annual Training Hours Based on Reported Turnover			
	Min	Max	Median	Average		Wghtd Avg. ¹		Min	Max	Median	Average		Wghtd Avg. ¹		Median	Average		Wghtd Avg. ¹		
				w/ otl.	w/o otl.	w/ otl.	w/o otl.				w/ otl.	w/o otl.	w/ otl.	w/o otl.		w/ otl.	w/o otl.	w/ otl.	w/o otl.	
Discovery	15	38	130	97	86	86	86	86	20	80	40	39	43	43	43	52	48	52	52	52
Individual Supp Empl - Job Development	14	30	150	99	90	90	90	90	17	96	36	42	42	42	42	45	49	49	49	49
Individual Supp Empl - Job Coaching	20	30	150	77	79	75	75	75	12	96	30	29	31	36	36	41	40	41	45	45
Small Group Supp Employment	14	20	120	74	73	73	58	58	12	80	28	30	29	29	28	40	42	41	37	36
Employment Path Services	20	20	150	50	71	71	86	86	0	96	28	28	30	40	40	33	39	40	51	51
Day Support Activities	28	20	138	50	68	68	64	64	12	96	25	28	28	29	29	33	41	40	40	40

¹All weighting is based on September 2014 through June 2015 claim payments for a given service

**Employment and Day Services Provider Rate Study
Provider Survey Analysis - Direct Support Staff Benefits**

	FT	PT
# of Responding Providers	32	29
# of Reported Staff	1,675	517

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

Full-Time

Holidays	32	24	75%	17	6	0	18.5	16.1	20.0	94%	94%	100%		2.0	12.0	7.5	7.3	8.1	7.3	7.5	71%	71%	5.2		
Paid Days Off	32	31	97%	11	19	1	18.5	14.9	20.0	94%	90%	100%		5.0	29.0	15.4	14.9	14.5	14.3	15.0	87%	87%	12.5		
Health Insurance	32	26	81%	11	15	0	29.7	30.0	30.0	94%	92%	100%	73%	60%	76%	\$59	\$837	\$463	\$463	\$525	\$525	\$506	75%	49%	\$257
Retirement	32	18	56%	5	5	8	16.8	18.0	20.0	86%	82%	100%	41%	56%	40%	1.0%	10.0%	3.4%	3.0%	3.9%	3.7%	3.0%	46%	32%	1.2%
Other Benefits	32	18	56%	4	12	0	24.1	29.6	30.0	92%	82%	100%	85%	83%	87%	\$2	\$85	\$33	\$29	\$38	\$32	\$32	46%	46%	\$15
State Unemployment Insurance														0.9%	3.4%	2.7%	2.9%	2.7%	2.8%	3.0%					
Workers' Compensation														\$0.02	\$44.28	\$4.13	\$2.30	\$2.69	\$2.33	\$2.28					

Part-Time

Holidays	26	18	69%	14	4	0	18.6	6.5	20.0	84%	90%	100%		2.0	12.0	7.4	7.4	9.8	6.8	8.0	62%	62%	4.2		
Paid Days Off	26	20	77%	6	13	1	11.6	8.8	16.0	87%	84%	100%		2.5	24.0	10.3	9.4	9.4	9.2	9.0	65%	65%	5.9		
Health Insurance	24	7	29%	4	2	1	27.8	29.1	30.0	85%	99%	96%	33%	11%	27%	\$330	\$500	\$412	\$412	\$490	\$490	\$406	29%	3%	\$16
Retirement	23	14	61%	4	4	6	13.1	5.6	20.0	82%	92%	100%	15%	12%	0%	1.0%	6.0%	3.1%	3.1%	1.9%	1.9%	3.0%	56%	8%	0.1%
Other Benefits	21	6	29%	2	4	0	15.4	18.3	20.0	74%	92%	100%	49%	68%	38%	\$10	\$44	\$24	\$24	\$27	\$27	\$19	26%	19%	\$5

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

²Weighted means are weighted using reported direct support employees

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

⁴Effective benefit level is calculated by multiplying weighted average benefit level by "% of Staff Receiving Benefit"

**Employment and Day Services
Provider Survey Analysis - Productivity and Other Factors
Discovery**

		Weighted Avg. (Total by Provider)	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)	
			With Outliers	Without Outliers		With Outliers	Without Outliers
<i>Agency Caseload</i>							
Responding providers		20					
Completed Discovery Profiles		Members	Hours to complete a Discovery Profile				
All Tiers ¹		234	55.0	33.2	34.0	38.9	30.8
Tier 1		153	49.7	32.4	34.0	37.0	31.8
Tier 2		17	62.9	33.3	33.0	37.6	30.0
Tier 3		14	61.9	32.2	36.0	37.2	27.2
Tier 4		4	102.3	102.3	40.0	98.7	98.7
Tier 5		5	32.3	32.3	27.0	25.5	25.5
Tier 6		2	36.0	36.0	36.0	42.4	42.4
Incomplete Discovery Profiles		Members	% Incomplete²	Hours towards incomplete Discovery Profile			
All Tiers ¹		53	18.5%	13.8	10.1	11.0	12.7
Tier 1		26	14.5%	17.6	14.9	15.0	14.0
Tier 2		4	19.0%	6.7	6.7	4.0	7.1
Tier 3		6	30.0%	9.0	9.0	9.0	7.5
Tier 4		1	20.0%	3.0	3.0	3.0	3.0
Tier 5		5	50.0%	21.5	21.5	21.5	3.0
Tier 6		1	33.3%	3.0	3.0	3.0	3.0
<i>Staffing Pattern (scaled to a 40-hour workweek)</i>							
Providing direct services			31.4	33.9	36.8	33.4	34.2
'Employer time'			2.0	1.6	1.1	3.7	3.1
Conducting employment market research			2.3	1.9	2.1	1.4	1.4
Other activities			4.3	2.6	0.0	1.5	1.3
Total			40.0	40.0	40.0	40.0	40.0
<i>Mileage (scaled to a 40-hour workweek)</i>							
Weekly miles traveled per DSP			166.2	166.2	166.7	180.3	180.3

¹Some providers did not breakout their responses by Tiers.

²Percentages are calculated by weighted average of incomplete Discovery Profiles by provider for each corresponding Tier

**Employment and Day Services
 Provider Survey Analysis - Productivity and Other Factors
 Individual Supported Employment - Job Development, Placement and Retention**

	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)		
	With Outliers	Without Outliers		With Outliers	Without Outliers	
<i>Agency Caseload</i>						
Responding providers ²	14					
<i>Placement</i>						
	Members	Hours to successfully place individual in employment				
All Tiers ¹	408	43.0	39.6	40.0	40.0	40.0
Tier 1	203	42.3	42.3	38.5	30.0	30.0
Tier 2	16	35.5	35.5	40.0	50.0	50.0
Tier 3	7	43.3	43.3	40.0		
Tier 4	5	70.0	70.0	70.0		
Tier 5	1	40.0	40.0	40.0		
Tier 6	3	30.0	30.0	30.0		
<i>Support first 90 days</i>						
	Members	Hours to support a member in first 90 days				
All Tiers ¹	408	26.2	21.9	18.0	40.0	40.0
Tier 1	203	34.9	23.0	25.0	40.0	40.0
Tier 2	16	20.3	20.3	16.0	40.0	40.0
Tier 3	7	15.3	15.3	16.0		
Tier 4	5	49.0	49.0	49.0		
Tier 5	1	10.0	10.0	10.0		
Tier 6	3	7.5	7.5	7.5		
<i>Staffing Pattern (scaled to a 40-hour workweek)</i>						
Providing direct services		32.5	33.6	34.8	31.6	31.6
Participating in ISP meetings		0.9	0.7	0.8	0.0	0.0
Travel		3.4	3.2	3.3	0.5	0.5
'Employer time'		2.1	1.7	1.1	7.9	7.9
Other activities		1.2	0.8	0.0	0.0	0.0
Total		40.0	40.0	40.0	40.0	40.0
<i>Mileage (scaled to a 40-hour workweek)</i>						
Weekly miles traveled per DSP		131.0	131.0	111.4		

¹Some providers did not breakout their responses by Tiers.

²Of the responding providers, only one provider has claims for this service between September 2014 to June 2015.

**Employment and Day Services
 Provider Survey Analysis - Productivity and Other Factors
 Individual Supported Employment - Job Coaching, Initial and Ongoing**

	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
Responding providers	22				
<i>Caseload (scaled to a 40-hour workweek)</i>					
Caseload per Job Coach	10.6	8.7	6.9	7.8	6.5
<i>Staffing Pattern (scaled to a 40-hour workweek)</i>					
Providing direct services	31.4	33.9	36.0	33.7	35.0
Participating in ISP meetings	1.2	0.6	0.5	0.4	0.4
Travel	2.6	2.5	2.4	2.4	2.4
'Employer time'	1.7	1.3	1.1	1.0	1.0
Other activities	3.1	1.7	0.0	2.5	1.1
Total	40.0	40.0	40.0	40.0	40.0
<i>Mileage (scaled to a 40-hour workweek)</i>					
Weekly miles traveled per DSP	103.1	86.9	75.0	101.7	84.3

**Employment and Day Services
 Provider Survey Analysis - Productivity and Other Factors
 Individual Supported Employment - Job Coaching, Initial and Ongoing**

	Members	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)		
		With Outliers	Without Outliers		With Outliers	Without Outliers	
Initial Job Coaching services		Work hours per week					
All Tiers ¹	119	18.1	16.2	15.5	19.9	17.7	
Tier 1	50	22.7	18.8	21.0	24.7	20.7	
Tier 2	5	13.0	13.0	13.0	16.3	16.3	
Tier 3	3	20.0	20.0	20.0	16.1	16.1	
Tier 4	3	22.5	22.5	22.5	21.2	21.2	
Tier 5	2	10.5	10.5	10.5	6.7	6.7	
Tier 6	1	2.0	2.0	2.0	2.0	2.0	
	Members	Hours of Initial Job Coaching support per week					
All Tiers ¹	119	12.8	12.8	13.0	12.2	12.2	
Tier 1	50	13.6	13.6	14.0	13.4	13.2	
Tier 2	5	8.0	8.0	8.0	8.9	8.9	
Tier 3	3	15.5	15.5	15.5	8.1	8.1	
Tier 4	3	20.0	20.0	20.0	17.5	17.5	
Tier 5	2	9.5	9.5	9.5	6.5	6.5	
Tier 6	1	2.0	2.0	2.0	2.0	2.0	
	Members	Initial Job Coaching support hours per work hours²					
All Tiers ¹	119	69%			68%		
Tier 1	50	57%			61%		
Tier 2	5	75%			52%		
Tier 3	3	70%			46%		
Tier 4	3	88%			86%		
Tier 5	2	93%			98%		
Tier 6	1	100%			100%		
	Members	Typical hourly wage					
All Tiers ¹	119	\$9.46	\$9.36	\$9.25	\$9.46	\$9.36	
Tier 1	50	\$9.46	\$9.35	\$9.25	\$9.49	\$9.41	
Tier 2	5	\$9.25	\$9.25	\$9.25	\$9.25	\$9.25	
Tier 3	3	\$9.25	\$9.25	\$9.25	\$9.25	\$9.25	
Tier 4	3	\$10.00	\$10.00	\$10.00	\$10.38	\$10.38	
Tier 5	2	\$9.38	\$9.38	\$9.38	\$9.27	\$9.27	
Tier 6	1						

**Employment and Day Services
 Provider Survey Analysis - Productivity and Other Factors
 Individual Supported Employment - Job Coaching, Initial and Ongoing**

	Members	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)		
		With Outliers	Without Outliers		With Outliers	Without Outliers	
Ongoing Job Coaching services		Work hours per week					
All Tiers ¹	240	13.8	12.2	14.5	14.1	12.5	
Tier 1	141	20.4	16.6	18.0	21.6	17.4	
Tier 2	15	10.0	10.0	8.5	10.4	10.4	
Tier 3	19	7.2	7.2	6.0	8.5	8.5	
Tier 4	10	11.3	11.3	9.5	9.6	9.6	
Tier 5	1	15.0	15.0	15.0	15.0	15.0	
Tier 6	1	6.0	6.0	6.0	6.0	6.0	
	Members	Hours of Ongoing Job Coaching support per week					
All Tiers ¹	240	6.4	6.0	5.0	6.8	6.0	
Tier 1	141	7.6	6.5	6.5	7.2	7.2	
Tier 2	15	5.7	5.7	6.0	5.6	5.6	
Tier 3	19	5.2	5.2	5.0	5.4	5.4	
Tier 4	10	6.0	6.0	3.5	7.0	7.0	
Tier 5	1	15.0	15.0	15.0	15.0	15.0	
Tier 6	1	6.0	6.0	6.0	6.0	6.0	
	Members	Ongoing Job Coaching support hours per work hours²					
All Tiers ¹	240	38%			44%		
Tier 1	141	34%			39%		
Tier 2	15	51%			51%		
Tier 3	19	52%			51%		
Tier 4	10	45%			67%		
Tier 5	1	100%			100%		
Tier 6	1	100%			100%		
	Members	Typical hourly wage					
All Tiers ¹	240	\$9.39	\$9.38	\$9.25	\$9.32	\$9.33	
Tier 1	141	\$9.26	\$9.48	\$9.25	\$9.28	\$9.51	
Tier 2	15	\$9.44	\$9.44	\$9.25	\$9.30	\$9.30	
Tier 3	19	\$9.25	\$9.25	\$9.25	\$9.25	\$9.25	
Tier 4	10	\$9.63	\$9.63	\$9.25	\$9.43	\$9.43	
Tier 5	1	\$9.25	\$9.25	\$9.25	\$9.25	\$9.25	
Tier 6	1						

¹Some providers did not breakout their responses by Tiers

²The ratio of Job Coaching support hours to members' work hours are calculated on a member basis (total reported work hours for members in a Tier or divided by total reported support hours for those members). All other analyses are calculated on a provider basis.

**Employment and Day Services
 Provider Survey Analysis - Productivity and Other Factors
 Small Group Supported Employment**

	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<i>Agency Caseload</i>					
Responding providers	13				
Number of reported individuals	290				
Individuals served per group	10	8	6	13	10
Hours per week a person attends	17	17	17	21	21
Attendance rate	78%	85%	87%	85%	88%
Staff ratio (avg. members per staff)	2.6	2.6	2.6	2.5	2.5
<i>Vehicles</i>					
Percent with vehicles	92%				
Typical vehicle size (passengers)	5				
Average vehicle purchase price (owned)	\$23,372	\$23,372	\$26,000	\$24,316	\$24,316
Average monthly vehicle lease cost	\$242	\$242	\$350	\$189	\$189
<i>Mileage (DSP vehicles scaled to a 40-hour workweek)</i>					
Weekly miles traveled per agency vehicle	241	196	225	218	203
Weekly miles traveled in DSP vehicles per group	17	11	0	30	19
<i>Staffing Pattern (scaled to a 40-hour workweek)</i>					
Providing direct services	32.4	33.9	34.4	30.9	36.4
Participating in ISP meetings	0.9	0.4	0.0	0.7	0.3
Recordkeeping	1.8	1.9	2.1	1.5	0.9
'Employer time' (e.g. staff meetings)	1.3	1.2	1.1	1.0	0.5
Program development	0.7	0.8	1.0	1.0	0.6
Program preparation/set-up/clean-up	1.7	1.4	1.4	2.6	0.7
Other activities	1.2	0.3	0.0	2.3	0.7
Total	40.0	40.0	40.0	40.0	40.0

**Employment and Day Services
 Provider Survey Analysis - Productivity and Other Factors
 Employment Path Services**

	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<i>Location</i>					
Responding providers	21				
Reported locations	45				
Days per week site provides services	5	5	5	5	5
Square feet of program space per person served	288	244	250	257	221
Operating cost per square foot	\$12.14	\$11.32	\$10.21	\$9.59	\$9.50
Attendance rate	78%	84%	82%	81%	81%
<i>Agency Caseload and Service Design - Facility</i>					
Number of reported clients	772				
Program supply cost per person served each week	\$7.04	\$4.24	\$3.63	\$6.35	\$6.25
Hours per week a person receives services	11.7	11.7	13.8	17.2	17.2
Staff ratio (avg. members per staff)	3.3	3.3	3.2	4.4	4.4
<i>Agency Caseload and Service Design - Community</i>					
Number of reported clients	429				
Hours per week a person receives services	10.1	10.1	8.0	13.9	13.9
Staff ratio (avg. members per staff)	2.0	1.6	1.1	3.6	2.5
<i>Vehicles</i>					
Percent with vehicles	95%				
Typical vehicle size (passengers)	7				
Average vehicle purchase price (owned)	\$25,970	\$27,701	\$26,157	\$29,166	\$29,239
Average monthly vehicle lease cost	\$360	\$360	\$350	\$355	\$355
<i>Mileage (DSP vehicles scaled to a 40-hour workweek)</i>					
Miles per week per vehicle	137	120	100	184	172
Miles per week in DSPs' vehicles	43	23	0	50	23

**Employment and Day Services
 Provider Survey Analysis - Productivity and Other Factors
 Employment Path Services**

	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<i>Staffing Pattern (scaled to a 40-hour workweek)</i>					
Providing direct services	32.1	32.9	32.6	32.7	33.5
Participating in ISP meetings	0.5	0.5	0.5	0.7	0.4
Recordkeeping	2.9	3.0	3.5	2.6	2.7
'Employer time' (e.g. staff meetings)	1.2	1.1	1.0	0.9	0.9
Program development	0.8	0.7	0.9	0.6	0.6
Program preparation/ set-up/ clean-up	1.9	1.7	1.5	1.9	1.7
Other activities	0.4	0.2	0.0	0.5	0.2
Total	40.0	40.0	40.0	40.0	40.0

**Employment and Day Services
 Provider Survey Analysis - Productivity and Other Factors
 Day Support Activities**

	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<i>Location</i>					
Responding providers	31				
Reported locations	51				
Days per week site provides services	5	5	5	5	5
Square feet of program space per person served	136	121	106	141	128
Operating cost per square foot	\$13.26	\$12.64	\$12.62	\$13.44	\$12.89
Attendance rate	85%	86%	85%	85%	86%
<i>Agency Caseload and Service Design - Facility</i>					
Number of reported clients	1,051				
Program supply cost per person served each week	\$3.89	\$3.21	\$3.02	\$3.79	\$3.34
Hours per week a person receives services	15.3	15.8	16.6	16.0	16.2
Staff ratio (avg. members per staff)	3.1	2.6	2.3	3.0	2.5
<i>Agency Caseload and Service Design - Community</i>					
Number of reported clients	1,115				
Hours per week a person receives services	10.2	9.7	10.0	10.2	9.8
Staff ratio (avg. members per staff)	3.3	2.7	2.2	3.2	2.6
<i>Vehicles</i>					
Percent with vehicles	92%				
Typical vehicle size (passengers)	6				
Average vehicle purchase price (owned)	\$26,944	\$25,583	\$25,250	\$28,549	\$27,611
Average monthly vehicle lease cost	\$426	\$426	\$426	\$458	\$458
<i>Mileage (DSP vehicles scaled to a 40-hour workweek)</i>					
Miles per week per vehicle	141	117	118	140	126
Miles per week in DSPs' vehicles	11	7	0	9	6

**Employment and Day Services
 Provider Survey Analysis - Productivity and Other Factors
 Day Support Activities**

	Unweighted Average		Median	Weighted Avg. (Sep 2014-Jun 2015 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<i>Staffing Pattern (scaled to a 40-hour workweek)</i>					
Providing direct services	33.3	34.4	34.7	33.1	35.7
Participating in ISP meetings	0.5	0.4	0.3	0.4	0.2
Recordkeeping	2.5	2.5	2.1	2.8	2.1
'Employer time' (e.g. staff meetings)	1.2	1.0	1.0	1.2	0.7
Program development	1.0	0.7	0.9	0.9	0.5
Program preparation/ set-up/ clean-up	1.5	1.1	0.9	1.3	0.8
Other activities	0.1	0.0	0.0	0.4	0.0
Total	40.0	40.0	40.0	40.0	40.0

Employment and Day Services Provider Rate Study - Administrative and Program Support Costs

	All Respondents (29)			Respondents < 50% Rate (17)		
SUMMARY	Median	Wghtd. Avg		Median	Wghtd. Avg	
Administration	24.2%	29.2%		13.8%	21.1%	
Program Support	23.0%	19.3%		11.4%	16.5%	
Total	43.1%	48.5%		31.2%	37.6%	
DETAIL BY EXPENDITURE CATEGORY	Program Revenues \$25,770,128			\$18,940,003		
	Admin	Prog. Supp.	Total	Admin	Prog. Supp.	Total
Salary	\$3,849,775	\$2,763,212	\$6,612,987	\$2,049,619	\$1,817,557	\$3,867,175
Optional Benefits	\$562,585	\$385,064	\$947,649	\$246,507	\$249,166	\$495,673
Calculated Mandatory Benefits	\$390,658	\$285,714	\$676,372	\$209,331	\$188,542	\$397,873
Subtotal - Staffing Costs	\$4,803,019	\$3,433,990	\$8,237,008	\$2,505,457	\$2,255,264	\$4,760,722
Benefits Rate	24.8%	24.3%	24.6%	22.2%	24.1%	23.1%
Administrative Facility Rent/Mortgage/Depreciation	\$510,869	\$309,953	\$820,822	\$317,510	\$174,900	\$492,410
Facility Janitorial/Landscaping/Repairs/Etc.	\$171,560	\$86,850	\$258,411	\$110,686	\$50,835	\$161,521
Utilities/Telecommunications/Etc.	\$304,289	\$171,775	\$476,065	\$181,532	\$103,184	\$284,715
Depreciation other than Facility	\$79,657	\$140,298	\$219,955	\$62,683	\$128,712	\$191,395
Interest Expense (exclude mortgage)	\$53,524	\$4,554	\$58,078	\$5,172	\$1,400	\$6,572
Office Equipment and Furniture	\$65,277	\$53,371	\$118,648	\$30,309	\$20,086	\$50,395
Taxes	\$24,803	\$406	\$25,209	\$6,109	\$255	\$6,364
Licensing/Certification/Accreditation Fees	\$17,103	\$14,283	\$31,386	\$8,384	\$13,488	\$21,871
Hiring expenses	\$41,499	\$81,434	\$122,933	\$16,521	\$9,055	\$25,577
Insurance	\$207,727	\$89,827	\$297,553	\$63,847	\$59,168	\$123,015
Information Technology	\$205,457	\$90,971	\$296,428	\$136,900	\$60,913	\$197,812
Office Supplies	\$150,328	\$73,495	\$223,823	\$110,876	\$45,541	\$156,417
Postage	\$13,972	\$8,528	\$22,500	\$5,614	\$2,422	\$8,036
Advertising	\$24,909	\$17,405	\$42,314	\$21,582	\$11,294	\$32,876
Dues and Subscriptions	\$73,472	\$76,868	\$150,340	\$35,647	\$26,227	\$61,874
Consulting - Training/Legal/Accounting/Etc.	\$227,681	\$142,601	\$370,282	\$181,296	\$95,064	\$276,360
Travel	\$152,567	\$87,322	\$239,888	\$95,094	\$56,328	\$151,423
Corporate Office Overhead	\$176,470	\$0	\$176,470	\$0	\$0	\$0
Other	\$223,897	\$79,376	\$303,273	\$104,791	\$8,895	\$113,686
Subtotal - Other Operating Costs	\$2,725,061	\$1,529,317	\$4,254,377	\$1,494,552	\$867,767	\$2,362,319
Grand Total	\$7,528,079	\$4,963,306	\$12,491,385	\$4,000,009	\$3,123,031	\$7,123,041
Percent of Revenue	29.2%	19.3%	48.5%	21.1%	16.5%	37.6%

Employment and Day Services Provider Rate Study
Provider Survey Analysis
New Costs¹

	Responding Providers	# of Costs Reported	One-Time avg cost %	Ongoing avg cost %
All Reported New Costs	18	78	0.536%	6.915%
Employment and Day Services Related				
Billing and Data Collection Costs	10	24	0.275%	1.607%
Training costs	10	26	0.159%	0.426%
General administration costs (related to employment and day changes)	4	9	0.087%	0.125%
Loss of income due to monthly service caps	2	2		0.064%
Transportation costs (including unreimbursed mileage and new vehicle and fuel costs)	2	3		0.183%
Brokerage contracts	1	1		0.021%
Transform sheltered business models	1	1		0.486%
Changes to be compatible with kplan requirements	1	1	0.003%	
Supply Costs - due to program growth	1	2		0.063%
RAC meetings and workgroups	1	1	0.012%	
Extra ISP related meetings and planning	1	1		0.012%
Legal or policy changes				
Increase in wages	3	3		3.736%
Portland sick leave law	1	1		0.012%
Potential overtime for proposed changes in federal law	1	1		0.121%
Increasing healthcare costs	1	1		0.012%
Provider specific reported new costs				
Administrative staff changes	1	1		0.049%

¹Reported as a percentage of Employment and Day Services Revenue