

Maine Office of Aging and Disability Services

Sections 21/29 Rate-Setting Initiative

# Summary of Provider Survey Responses

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prepared by:

Burns & Associates, Inc.  
3030 North Third Street, Suite 200  
Phoenix, AZ 85012  
(602) 241-8520  
[www.burnshealthpolicy.com](http://www.burnshealthpolicy.com)

**Maine Office of Aging and Disability Services  
 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 by Employee/Contractor ..... 3  
 Direct Support Staff by Annual Turnover..... 4  
 Direct Support Staff by Training Hours..... 5

**Direct Support Staff Benefits**

Full-Time Support Staff Benefit Access and Participation..... 6  
 Part-Time Support Staff Benefit Access and Participation..... 7  
 Summary of Support Staff Benefit Survey Results..... 8

**Affordable Care Act Responses/ Health Insurance Costs**

Summary of Affordable Care Act/ Health Insurance Costs Responses ..... 9

**Productivity and Other Factors**

'Typical' Staffing Weeks and Mileage, by Service ..... 12  
 Home Support - Quarter Hour ..... 13  
 Agency Home Support..... 14  
 Employment Specialist ..... 16  
 Work Support – Individual ..... 17  
 Work Support - Group ..... 18  
 Community Supports ..... 19  
 Crisis Intervention..... 20  
 Consultative Services - Psychological ..... 21

**Administrative and Program Support Costs**

DD Revenue Compared to Administrative/ Program Support Rates ..... 22  
 Summary of Administration and Program Support Costs..... 23

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Summary of Participation**

	Number of Providers				FY 2013 Payments (Sections 21 and 29)		
	Total	Submit	Percent		Total	Submit	Percent

***All Providers***

Total Providers	256				\$297,364,135		
Less Services Not Included in Rate Study	(127)				(\$29,886,937)		
<b>Subtotal</b>	<b>129</b>	<b>41</b>	<b>31.8%</b>		<b>\$267,477,198</b>	<b>\$149,224,072</b>	<b>55.8%</b>

***By Service***

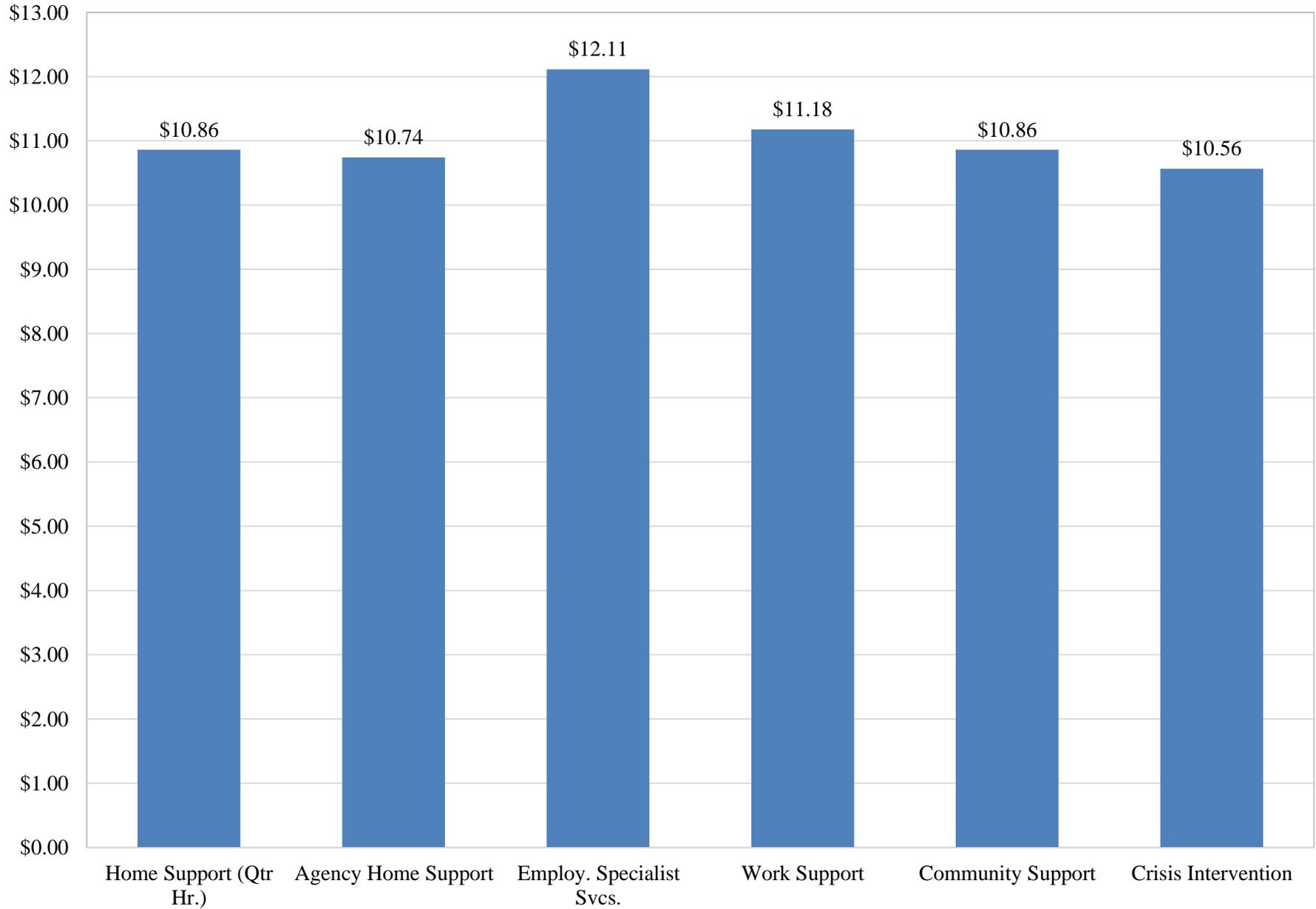
Home Support - Quarter Hour	58	30	51.7%		\$9,911,390	\$6,120,418	61.8%
Respite	0	0			\$0	\$0	
Agency Home Support (Group Home)	89	36	40.4%		\$200,477,248	\$117,783,909	58.8%
Employment Specialist Services	20	11	55.0%		\$67,848	\$24,864	36.6%
Work Support	45	20	44.4%		\$4,476,452	\$2,526,106	56.4%
Community Support	76	29	38.2%		\$52,252,066	\$22,652,011	43.4%
Crisis Services	30	15	50.0%		\$198,284	\$106,191	53.6%
Therapies (Occupational, Physical, Speech)	4	0	0.0%		\$54,610	\$0	0.0%
Consultative Services - Psychological	4	2	50.0%		\$39,300	\$10,573	26.9%
Consultative Services - Behavioral	0	0			\$0	\$0	

***Largest Providers***

Top 10 Providers by Total Revenue	6	60.0%		\$90,555,845	\$48,480,440	53.5%
Top 25 Providers by Total Revenue	17	68.0%		\$166,420,490	\$106,028,638	63.7%
Top 50 Providers by Total Revenue	30	60.0%		\$232,150,392	\$142,040,058	61.2%

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Direct Support Staff Wages, Training, and Turnover**

**Average Reported Wage for Non-Supervisors, by Services\***



\*Weighted averages without outliers based on fiscal year 2013 claims payments

**Maine Office of Aging and Disability Services  
 Provider Survey Analysis - Direct Support Staff Wages, Training, and Turnover**

	Employees												Contractors							
	All Employees						Excluding Supervisors						All Contractors							
	Resp	Rptd. Hrs	Min	Max	Median	Wghtd Avg. <sup>1</sup> w/ otl.	Wghtd Avg. <sup>1</sup> w/o	Rptd. Hrs	Min	Max	Median	Wghtd Avg. <sup>1</sup> w/ otl.	Wghtd Avg. <sup>1</sup> w/o	Resp	Rptd. Hrs	Min	Max	Median	Wghtd Avg. <sup>1</sup> w/ otl.	Wghtd Avg. <sup>1</sup> w/o otl.
Home Support (Qtr Hr.)	19	543,548	\$9.36	\$21.18	\$11.09	\$11.20	\$11.03	531,507	\$9.36	\$21.18	\$10.65	\$11.04	\$10.86	2	7,041	\$13.55	\$22.00	\$17.78	\$17.78	\$17.78
Respite	0	0						0						0	0					
Agency Home Support	29	4,407,973	\$9.10	\$32.08	\$11.09	\$11.04	\$11.11	4,195,565	\$9.10	\$32.08	\$10.68	\$10.74	\$10.74	1	2,986	\$17.19	\$17.19	\$17.19	\$17.19	\$17.19
Employ. Specialist Svcs.	2	3,986	\$9.10	\$15.15	\$12.11	\$12.11	\$12.11	3,986	\$9.10	\$15.15	\$12.11	\$12.11	\$12.11	0	0					
Work Support	16	98,201	\$9.04	\$22.57	\$11.27	\$11.83	\$11.47	88,487	\$9.04	\$18.18	\$10.89	\$11.58	\$11.18	0	0					
Community Support	26	739,650	\$9.04	\$24.91	\$11.05	\$11.42	\$11.05	649,387	\$9.04	\$21.78	\$10.80	\$11.25	\$10.86	0	0					
Crisis Assessment	0	0						0						0	0					
Crisis Intervention	3	3,946	\$10.02	\$11.09	\$10.58	\$10.56	\$10.56	3,946	\$10.02	\$11.09	\$10.58	\$10.56	\$10.56	0	0					
Therapies	0	0						0						0	0					
Consultation - Psych.	0	0						0						1	125	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00
Consultation - Behav.	0	0						0						0	0					
Counseling	0	0						0						0	0					

<sup>1</sup>All weighting is based on fiscal year 2013 claim payments for a given service

**Maine Office of Aging and Disability Services  
 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%
Home Support (Qtr Hr.)	19	<b>38%</b>	25,247	95,734	338,691	38,857	10,547	1,173
Respite	0		0	0	0	0	0	0
Agency Home Support	29	<b>35%</b>	506,832	891,795	2,197,934	156,755	173,964	16,424
Employment Specialist Services	2	<b>18%</b>	3,134	558	0	0	0	293
Work Support	16	<b>15%</b>	59,175	18,720	0	0	1,758	293
Community Support	26	<b>22%</b>	231,059	274,552	83,390	2,761	0	2,933
Crisis Assessment	0		0	0	0	0	0	0
Crisis Intervention	3	<b>40%</b>	0	0	3,946	0	0	0
Therapies	0		0	0	0	0	0	0
Consultation - Pscyh.	0		0	0	0	0	0	0
Consultation - Behav.	0		0	0	0	0	0	0
Counseling	0		0	0	0	0	0	0

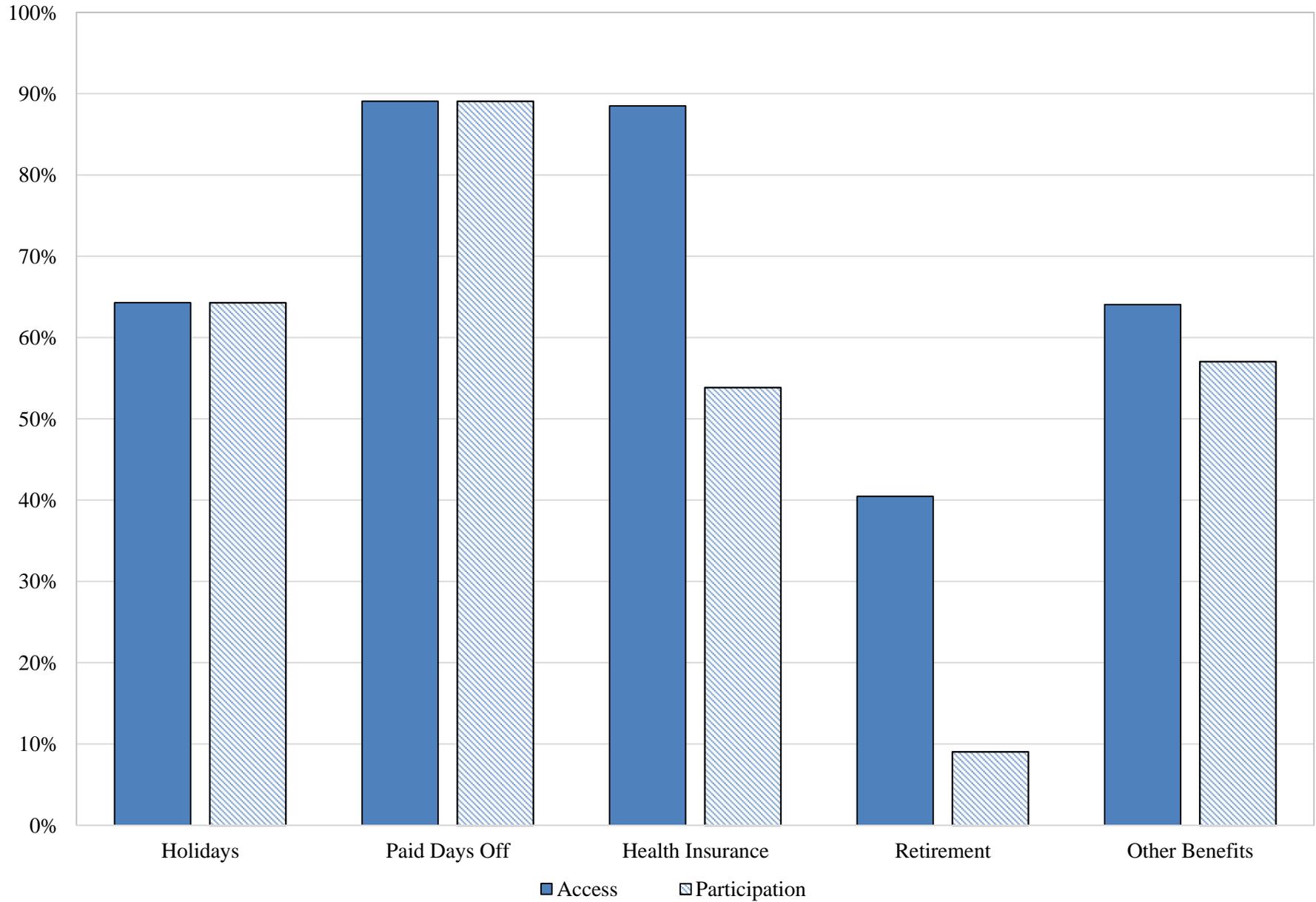
**Maine Office of Aging and Disability Services  
 Provider Survey Analysis - Direct Support Staff Wages, Training, and Turnover**

Resp	Training Hours in the First Year						Training Hours after the First Year					Est. Annual Training Hours Based on Reported Turnover		
	Min	Max	Median	Wghtd Avg. <sup>1</sup>		Min	Max	Median	Wghtd Avg. <sup>1</sup>		Median	Wghtd Avg. <sup>1</sup>		
				w/ otl.	w/o otl.				w/ otl.	w/o otl.		w/ otl.	w/o otl.	
Home Support (Qtr Hr.)	19	20	260	132	122	128	0	103	24	26	24	65	62	63
Respite	0													
Agency Home Support	29	40	260	134	126	134	10	103	25	32	29	63	65	65
Employ. Specialist Svcs.	2	125	157	140	140	140	10	22	16	16	16	38	38	38
Work Support	16	35	180	137	133	139	0	76	25	31	28	42	47	45
Community Support	26	15	180	139	135	138	0	76	25	31	27	50	53	51
Crisis Assessment	0													
Crisis Intervention	3	95	157	152	135	135	20	40	20	27	27	73	70	70
Therapies	0													
Consultation - Pscyh.	0													
Consultation - Behav.	0													
Counseling	0													

<sup>1</sup>All weighting is based on fiscal year 2013 claim payments for a given service

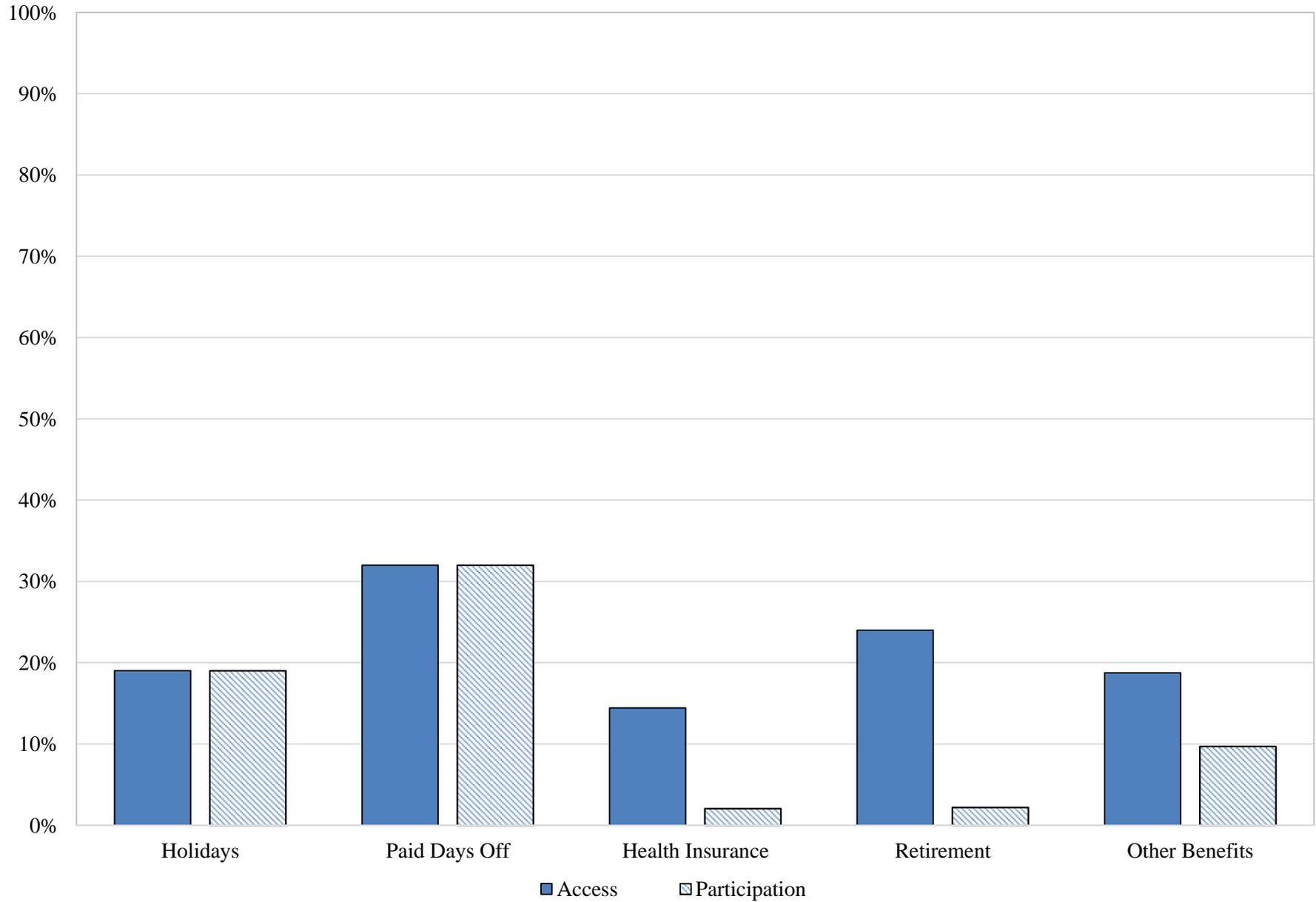
Maine Office of Aging and Disability Services  
Provider Survey Analysis - Direct Support Staff Benefits

Access and Participation by Benefit - Full-Time DSPs



Maine Office of Aging and Disability Services  
Provider Survey Analysis - Direct Support Staff Benefits

Access and Participation by Benefit - Part-Time DSPs



**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Direct Support Staff Benefits**

	FT	PT
# of Responding Providers	41	41
# of Reported Staff	3,120	944

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

**FULL-TIME STAFF**

<b>Holidays</b>	38	27	71%	15	10	2	26.2	26.4	30.0	95%	90%	100%		0.0	13.0	9.6	9.6	9.0	9.1	10.0	64%	5.8		
<b>Paid Days Off</b>	41	40	98%	7	28	5	25.1	25.3	28.0	94%	91%	100%		5.0	35.0	17.0	16.1	17.0	15.7	15.0	89%	14.0		
<b>Health Insur.</b>	41	38	93%	19	18	1	31.3	31.8	30.0	97%	95%	100%	66%	61%	67%	\$122	\$811	\$471	\$471	\$465	\$470	\$453	54%	\$253
<b>Retirement</b>	41	18	44%	4	2	12	22.8	23.2	20.0	91%	92%	100%	32%	22%	19%	1.0%	6.0%	3.2%	3.2%	3.1%	3.1%	3.0%	9%	0.3%
<b>Other Benefits</b>	41	27	66%	16	11	0	29.4	30.1	30.0	96%	97%	100%	88%	89%	100%	\$3	\$193	\$40	\$33	\$35	\$31	\$35	57%	\$18

**PART-TIME STAFF**

<b>Holidays</b>	33	11	33%	8	2	1	15.8	15.9	20.0	74%	57%	100%		5.0	12.0	9.0	9.0	8.6	8.6	9.0	19%	1.6		
<b>Paid Days Off</b>	35	21	60%	3	14	2	15.8	17.2	20.0	69%	53%	76%		2.0	2035.0	113.9	12.8	184.2	10.9	13.0	32%	3.5		
<b>Health Insur.</b>	35	9	26%	5	4	0	25.4	24.7	26.0	67%	56%	100%	13%	14%	0%	\$214	\$675	\$483	\$483	\$479	\$479	\$561	2%	\$10
<b>Retirement</b>	33	10	30%	4	1	6	15.9	11.5	20.0	70%	79%	83%	7%	9%	0%	1.0%	5.0%	2.9%	2.9%	2.8%	2.8%	3.0%	2%	0.1%
<b>Other Benefits</b>	32	11	34%	5	2	1	19.3	23.5	20.0	69%	55%	100%	63%	52%	78%	\$3	\$30	\$16	\$16	\$9	\$9	\$15	10%	\$1

<b>State Unemployment Insurance</b>	0.9%	5.3%	2.4%	2.3%	2.2%	2.2%	2.1%																		
<b>Workers' Compensation</b>	\$0.03	\$8.00	\$3.03	\$2.98	\$3.20	\$3.15	\$3.10																		

<sup>1</sup>Weighted means are weighted using reported direct support employees

<sup>2</sup>Holidays and PTO are annual amounts; health insurance and other benefits are monthly amounts; and retirement is a percent of salary

<sup>3</sup>Effective benefit level is calculated by multiplying weighted average benefit level by weighted average "% that Offer" by weighted average "% of Staff Elig." by weighted average participation (all weighted averages exclude outliers)

**Maine Office of Aging and Disability Services  
 Provider Survey Analysis - Affordable Care Act Responses/ Health Insurance Costs**

*Offer health insurance*

Yes		90%
No		10%

*Current insurance compliant with essential coverage requirements*

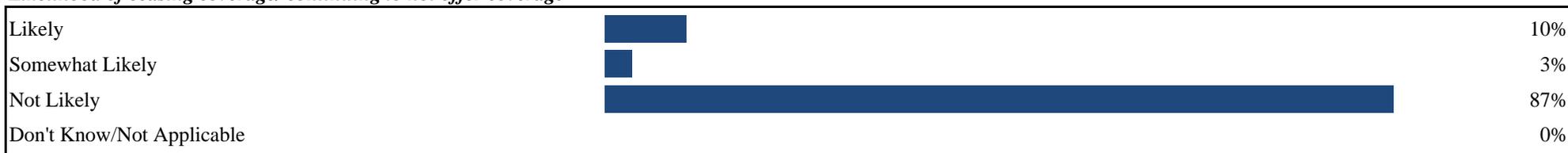
Yes		82%
No		4%
Don't Know		14%

*Familiar with penalites for not offering affordable insurance*

Yes		87%
No		3%
Don't Know		10%

**Maine Office of Aging and Disability Services  
 Provider Survey Analysis - Affordable Care Act Responses/ Health Insurance Costs**

***Likelihood of ceasing coverage/ continuing to not offer coverage***



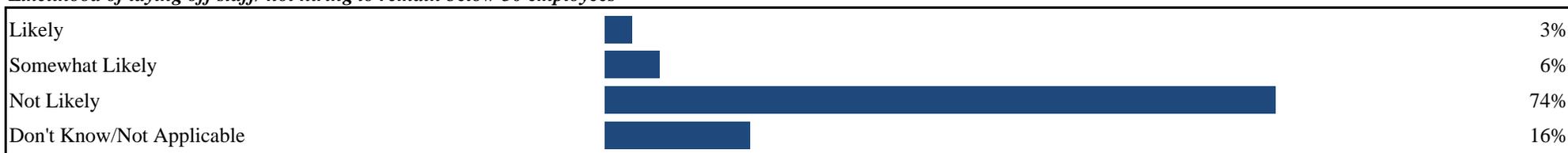
***Likelihood of offering insurance through SHOP Exchange***



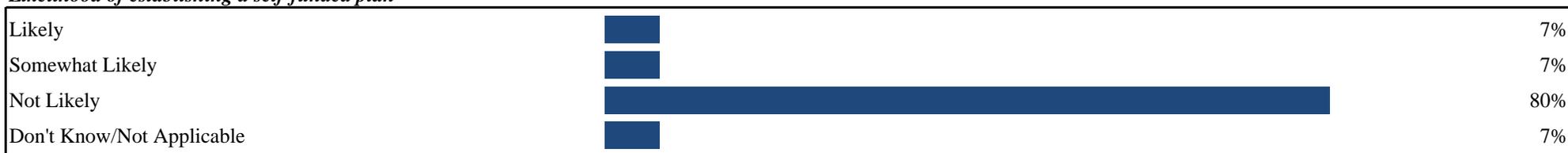
***Likelihood of reducing staff hours***



***Likelihood of laying off staff/ not hiring to remain below 50 employees***



***Likelihood of establishing a self-funded plan***



**Maine Office of Aging and Disability Services  
 Provider Survey Analysis - Affordable Care Act Responses/ Health Insurance Costs**

***Monthly premium for an individual employee***

<i>Summary statistics</i>	<u>Total</u>		<u>Employer Share</u>	
Average with outliers	\$527		\$430	
Average without outliers	\$534		\$445	
Median	\$516		\$407	
Weighted average with outliers	\$530		\$428	
Weighted average without outliers	\$534		\$450	
<i>Distribution</i>				
Under \$300 per month		3%		11%
\$300 - \$400 per month		11%		37%
\$400 - \$500 per month		32%		16%
\$500 - \$600 per month		32%		32%
Over \$600 per month		24%		5%

***Deductibles***

<i>Summary statistics</i>	<u>Individual</u>		<u>Family</u>	
Average with outliers	\$2,337		\$4,821	
Average without outliers	\$2,328		\$4,481	
Median	\$2,500		\$5,000	
Weighted average with outliers	\$2,551		\$5,082	
Weighted average without outliers	\$2,532		\$4,961	
<i>Distribution</i>				
Under \$2,000		34%		14%
\$2,000 - \$3,000		34%		5%
\$3,000 - \$4,000		24%		16%
\$4,000 - \$5,000		5%		5%
\$4,000 - \$5,000		3%		24%
Over \$6,000		0%		35%

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**'Typical' Staffing Weeks and Mileage, by Service**

Home Support - Quarter Hour	Respite	Agency Home Support	Employment Specialist Services	Work Support - Individual	Work Support - Group	Community Support - Facility	Community Support - Community Only	Crisis Intervention	Therapies	Consultative Services - Psychological	Consultation Services - Behavioral
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**Responding Providers**

	23	0	31	6	16	6	22	8	5	0	2	0
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**Staffing Pattern (scaled to 40 hour week)**

Direct services	35.0	-	37.6	31.6	33.7	34.5	33.8	34.4	38.6	-	39.0	-
Participating in ISP/PCP meetings	0.3	-	0.1	0.5	0.7	1.0	0.3	0.0	-	-	-	-
Travel between members	1.8	-	-	2.8	1.7	-	-	-	-	-	-	-
Program development	-	-	-	0.8	0.3	-	0.3	0.0	-	-	-	-
Program preparation/ set-up/ clean-up	-	-	-	-	-	-	1.8	2.4	-	-	-	-
Recordkeeping	1.0	-	-	2.8	1.8	2.5	2.0	0.9	0.0	-	-	-
'Employer time' (e.g. staff meetings)	0.7	-	0.7	0.6	0.9	1.2	0.7	1.3	0.0	-	-	-
Training (calculated)	1.2	-	1.3	0.7	0.9	0.9	1.0	1.0	1.3	-	0.0	-
Other activities	0.0	-	0.3	-	0.0	-	0.1	-	-	-	1.0	-
<b>Total</b>	<b>40.0</b>	<b>-</b>	<b>40.0</b>	<b>-</b>	<b>40.0</b>	<b>-</b>						

**Mileage per Week for Non-Group Services (scaled to 40 hour week)**

Between member sessions	33	-	-	13	43	-	-	-	0	-	800	-
Transporting members	173	-	-	79	68	-	-	-	0	-	0	-
<b>Total</b>	<b>207</b>	<b>-</b>	<b>-</b>	<b>92</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>800</b>	<b>-</b>

\*All figures are weighted averages (by fiscal year 2013 revenue) without outliers

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**Home Support-Quarter Hour**

	Unweighted Average		Median	Weighted Avg. (FY 2013 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>					
Responding providers	23				
Number of reported members	182				
<b><i>Service Design</i></b>					
# of members seen per month per staff	53.0	30.8	30.0	50.4	28.2
Average visit length	5.0	5.2	4.8	4.6	4.8
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>					
Providing direct services	36.1	37.1	38.3	35.4	36.1
Participating in ISP/PCP meetings	0.3	0.3	0.2	0.3	0.3
Travel between members	1.7	1.4	0.5	2.2	1.9
Recordkeeping	1.2	0.7	0.5	1.3	1.0
'Employer time' (e.g. staff meetings)	0.8	0.5	0.5	0.8	0.7
Other activities	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b><i>Mileage per week (scaled to 40-hour week)</i></b>					
Between member sessions	30	24	3	38	33
Transporting members	204	128	46	438	173
<b>Total</b>	<b>234</b>	<b>152</b>	<b>49</b>	<b>476</b>	<b>207</b>

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**Agency Home Support**

	Unweighted Average		Median	Weighted Avg. (FY 2013 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>					
Responding providers	31				
Number of reported homes	406				
Number of reported members	1,019				
<b><i>Home Characteristics</i></b>					
% of providers w/ specialized medical homes	16%				
% of providers w/ specialized behavioral homes	29%				
Absence days per year per member	4.5	4.5	4.0	4.5	4.5
<b><i>Vehicles</i></b>					
Vehicles per residence (agency owned/ leased)	0.8	0.8	0.9	0.8	0.8
Typical vehicle size (passengers)	6				
Average vehicle purchase price (owned)	\$25,411	\$24,426	\$25,000	\$24,635	\$23,976
Average monthly vehicle lease cost	\$344	\$344	\$332	\$320	\$320
Avg. miles per month per member	861	602	497	820	664
% of miles using agency owned/ leased vehicles	38%				
% of miles using staff-owned vehicles	62%				
<b><i>Activities outside the home</i></b>					
% of consumers w/ outside activities	63%	70%	69%	61%	65%
Days per week of outside activities	4.2	4.3	4.3	4.0	4.0
Hours per day of outside activities	4.3	4.2	4.1	4.2	4.1
<b><i>Nursing Services</i></b>					
Avg. annual nursing hours per member	23.5	18.6	5.4	26.2	21.0
% of hours for direct (hands-on) nursing	18%	14%	2%	14%	14%
% of hours for oversight functions (records, plans)	47%	49%	71%	45%	46%
% of hours for training DSPs	31%	33%	24%	35%	36%
% of hours for other related functions	4%	4%	3%	6%	5%

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**Agency Home Support**

	Unweighted Average		Median	Weighted Avg. (FY 2013 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<i>Staffing Pattern (scaled to a 40-hour workweek)</i>					
Providing direct services	38.5	39.0	39.4	38.2	38.8
Participating in ISP/PCP meetings	0.2	0.2	0.1	0.2	0.2
'Employer time' (e.g. staff meetings)	0.8	0.6	0.5	0.8	0.7
Other activities	0.5	0.2	0.0	0.8	0.3
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
% reporting staff may sleep for part of shift	52%				
% reporting asleep shifts are before/after awake	100%				
% reporting sleep hrs. are 'regular' work hrs.	69%				

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**Employment Specialist**

	Unweighted Average		Median	Weighted Avg. (FY 2013 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>					
Responding providers	6				
Number of reported members	34				
<b><i>Service Design</i></b>					
# of members seen per month per staff	4.5	4.5	5.5	5.3	5.3
Average visit length	1.3	1.3	1.5	1.6	1.6
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>					
Providing direct services	30.7	31.3	36.4	31.8	32.2
Participating in ISP/PCP meetings	0.7	0.7	0.0	0.6	0.6
Travel between members	1.7	1.7	0.3	2.8	2.9
Program development	2.2	2.2	0.2	0.8	0.9
Recordkeeping	3.7	3.8	2.9	2.8	2.9
'Employer time' (e.g. staff meetings)	1.0	0.2	0.1	1.2	0.6
Other activities	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b><i>Mileage per week (scaled to 40-hour week)</i></b>					
Between member sessions	105	6	6	87	13
Transporting members	106	106	68	79	79
<b>Total</b>	<b>211</b>	<b>112</b>	<b>74</b>	<b>167</b>	<b>92</b>

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**Work Support-Individual**

	Unweighted Average		Median	Weighted Avg. (FY 2013 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>					
Responding providers	16				
Number of reported members	276				
<b><i>Service Design</i></b>					
# of members seen per month per staff	34.8	28.7	26.0	36.6	31.2
Average visit length	2.5	2.3	2.4	3.3	2.6
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>					
Providing direct services	33.6	34.9	34.8	32.8	34.5
Participating in ISP/PCP meetings	0.7	0.6	0.7	0.8	0.7
Travel between members	2.0	1.6	1.7	2.2	1.7
Program development	0.8	0.2	0.0	1.3	0.3
Recordkeeping	1.9	1.9	2.2	1.8	1.8
'Employer time' (e.g. staff meetings)	0.9	0.7	0.7	1.0	0.9
Other activities	0.1	0.0	0.0	0.1	0.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b><i>Mileage per week (scaled to 40-hour week)</i></b>					
Between member sessions	58	44	43	56	43
Transporting members	115	80	76	90	68
<b>Total</b>	<b>173</b>	<b>124</b>	<b>119</b>	<b>146</b>	<b>111</b>

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**Work Support-Group**

	Unweighted Average		Median	Weighted Avg. (FY 2013 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>					
Responding providers	6				
Number of reported clients	129				
Clients served at ratio of 1:2	39				
Clients served at ratio of 1:3	3				
Clients served at ratio of 1:4	79				
Clients served at ratio of 1:5	7				
Clients served at ratio of 1:6	1				
<b><i>Service Design</i></b>					
Days per year a client attends	141	141	142	144	144
Hours per day a client attends	3.3	3.3	3.4	3.6	3.6
<b><i>Vehicles</i></b>					
Percent with vehicles	67%				
Typical vehicle size (passengers)	6				
Average vehicle purchase price (owned)	\$24,398	\$24,398	\$25,796	\$24,068	\$24,068
Average monthly vehicle lease cost					
Miles per month for agency owned/ leased vehicles	637	637	320	723	723
Miles per month for staff-owned vehicles	42	42	0	61	61
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>					
Providing direct services	34.7	35.3	35.3	34.7	35.2
Participating in ISP/PCP meetings	0.8	0.8	0.5	1.0	1.0
Recordkeeping	2.9	2.9	3.2	2.5	2.6
'Employer time' (e.g. staff meetings)	1.6	1.1	1.1	1.8	1.2
Other activities	0.1	0.0	0.0	0.0	0.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**Community Supports**

	Facility-Based Programs					Community-Only Programs				
	Unweighted Average		Median	Weighted Avg. (FY 2013 Rev.)		Unweighted Average		Median	Weighted Avg. (FY 2013 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>										
Responding providers	22					8				
Number of reported clients	1,353					93				
Clients served at ratios of less than 1:3	1,172					92				
Clients served at ratios of 1:3 to 1:5	181					0				
Clients served at ratios of 1:5 to 1:7	0					0				
Clients served at ratios of greater than 1:7	0					0				
<b><i>Service Design</i></b>										
Days per year site provides services	245	247	250	246	247					
Hours per day site provides services	6.8	6.8	7.0	6.8	6.8					
Days per year a client attends	221	227	230	220	224	188	208	213	148	172
Hours per day a client attends	4.7	4.6	4.5	4.6	4.6	4.0	4.0	4.5	3.9	3.9
Square feet of program space per member	237	159	127	212	156					
Operating cost per square foot	\$29.50	\$15.30	\$13.70	\$33.70	\$15.58					
Hours per week in the community	8.9	8.3	8.5	8.4	8.1					
Program supply cost per consumer per day	\$1.01	\$0.86	\$0.89	\$0.94	\$0.94	\$0.79	\$0.28	\$0.41	\$0.29	\$0.27
<b><i>Vehicles</i></b>										
Percent with vehicles	95%					17%				
Typical vehicle size (passengers)	6									
Average vehicle purchase price (owned)	\$28,103	\$28,103	\$29,250	\$28,245	\$28,245	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Average monthly vehicle lease cost	\$450	\$0	\$450	\$450	\$0					
Miles per month per agency owned/ leased vehicle	1,405	900	820	1,557	902	672	672	672	672	672
Miles per month per staff-owned vehicle	45	28	2	65	24	322	204	250	240	222
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>										
Providing direct services	33.3	35.1	36.5	32.2	34.7	36.3	36.5	38.8	34.7	35.3
Participating in ISP/PCP meetings	0.4	0.4	0.4	0.4	0.3	0.2	0.0	0.0	0.3	0.0
Recordkeeping	2.0	1.7	1.1	2.8	2.1	0.9	0.9	0.0	1.0	0.9
'Employer time' (e.g. staff meetings)	1.1	0.8	0.8	0.8	0.7	1.3	1.4	1.2	1.4	1.4
Program development	0.7	0.3	0.2	0.6	0.3	0.1	0.0	0.0	0.1	0.0
Program preparation/ set-up/ clean-up	2.0	1.7	1.1	2.5	1.8	1.2	1.2	0.0	2.5	2.4
Other activities	0.6	0.1	0.0	0.7	0.1	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>

**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**Crisis Intervention**

	Unweighted Average		Median	Weighted Avg. (FY 2013 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>					
Responding providers	5				
Number of reported members	23				
<b><i>Service Design</i></b>					
# of members seen per month per staff	8.0	8.0	2.0	9.1	9.1
Average visit length	7.7	7.7	8.4	8.1	8.1
<b><i>Staffing Pattern (scaled to a 40-hour workweek)</i></b>					
Providing direct services	39.9	39.9	40.0	40.0	40.0
Travel between members	0.0	0.0	0.0	0.0	0.0
Recordkeeping	0.0	0.0	0.0	0.0	0.0
'Employer time' (e.g. staff meetings)	0.1	0.1	0.0	0.0	0.0
Other activities	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b><i>Mileage per week (scaled to 40-hour week)</i></b>					
Between member sessions	0	0	0	0	0
Transporting members	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

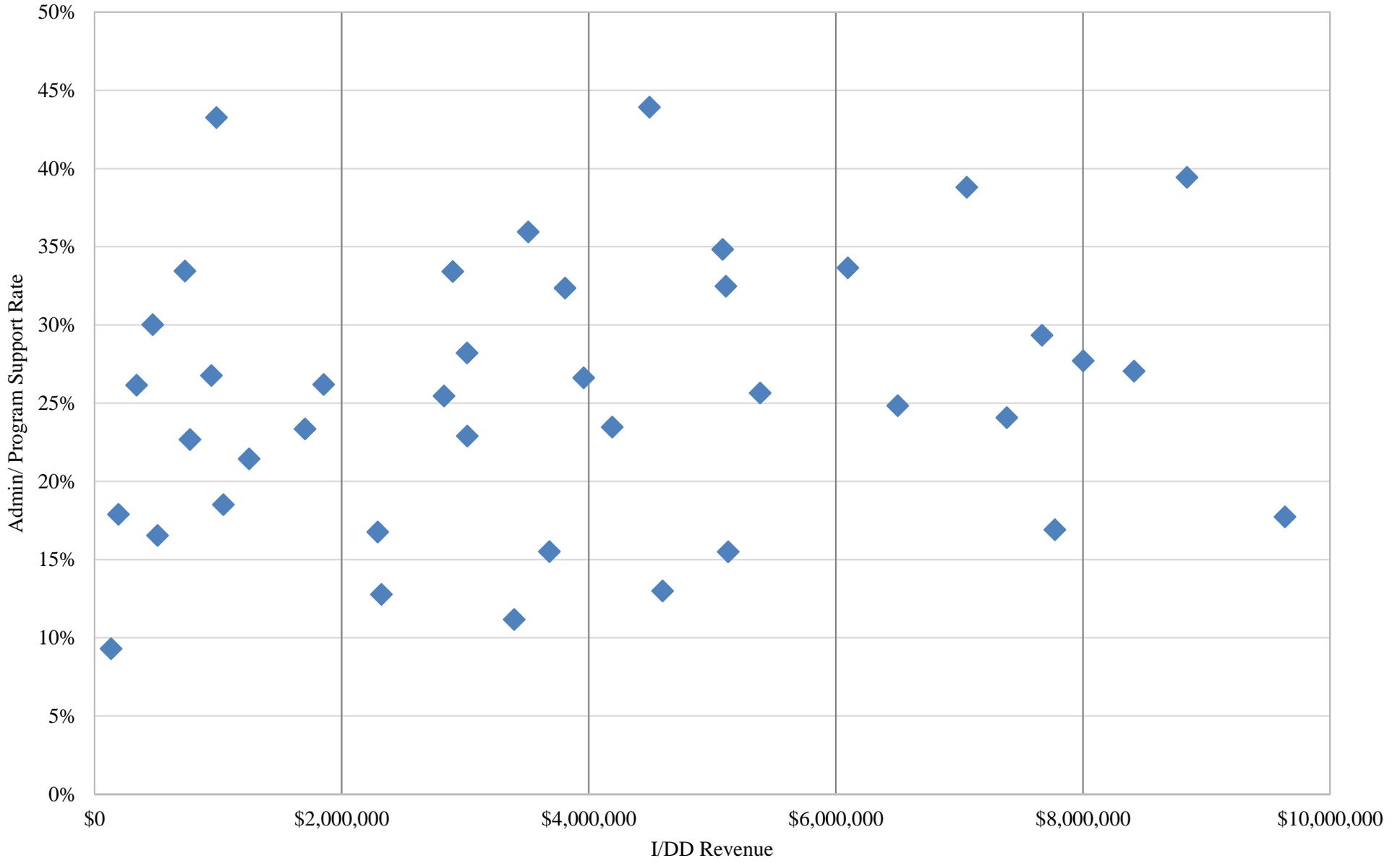
**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Productivity and Other Factors**

**Consultative Services-Psychological**

	Unweighted Average		Median	Weighted Avg. (FY 2012 Rev.)	
	With Outliers	Without Outliers		With Outliers	Without Outliers
<b><i>Agency Caseload</i></b>					
Responding providers	2				
Number of reported clients	27				
<b><i>Service Design</i></b>					
# of clients seen per month per staff	13.5	13.5	13.5	22.0	22.0
Average visit length	1.0	1.0	1.0	1.0	1.0
% of services delivered in an office setting	90%	90%	90%	81%	81%
Avg. sq. ft. of prog. space per therapist	36.0	36.0	36.0	36.0	36.0
Operating cost per square foot	\$18.15	\$18.15	\$18.15	\$18.15	\$18.15
<b><i>Staffing Pattern (scaled to 40-hr. wk.)</i></b>					
Providing direct services	30.0	30.0	30.0	39.0	39.0
ISP/PCP meetings	0.0	0.0	0.0	0.0	0.0
Conducting assessments	0.0	0.0	0.0	0.0	0.0
Member-specific training for DSPs	0.0	0.0	0.0	0.0	0.0
Travel between members	0.0	0.0	0.0	0.0	0.0
Missed appointments	0.0	0.0	0.0	0.0	0.0
Recordkeeping	0.0	0.0	0.0	0.0	0.0
'Employer time' (e.g. staff meetings)	0.0	0.0	0.0	0.0	0.0
Other activities	10.0	10.0	10.0	1.0	1.0
<b>Total</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>
<b><i>Mileage per week (scaled to 40 hr. wk.)</i></b>					
Between member sessions	800	800	800	800	800
Transporting members	0	0	0	0	0
<b>Total</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

Maine Office of Aging and Disability Services  
Provider Survey Analysis - Administration and Program Support Costs

Administration/ Program Support Rate by I/DD Revenue



**Maine Office of Aging and Disability Services  
Provider Survey Analysis - Administration and Program Support Costs**

**All Respondents (41)**

<b>SUMMARY</b>	<b><u>Median</u></b>	<b><u>Wghtd. Avg</u></b>	
Administration	13.2%	13.9%	
Program Support	<u>11.7%</u>	<u>12.7%</u>	
<b>Total</b>	<b>25.7%</b>	<b>26.6%</b>	
<b>DETAIL BY EXPENDITURE CATEGORY</b>		<b><u>DD Program Revenues</u></b>	<b>\$157,029,084</b>
	<b><u>Admin</u></b>	<b><u>Prog. Supp.</u></b>	<b><u>Total</u></b>
Salary	\$12,319,276	\$9,870,737	\$22,190,013
Optional ERE	\$1,655,996	\$1,437,019	\$3,093,015
Calculated Mandatory ERE	<u>\$1,396,260</u>	<u>\$1,140,730</u>	<u>\$2,536,990</u>
<b>Subtotal - Staffing Costs</b>	<b>\$15,371,532</b>	<b>\$12,448,486</b>	<b>\$27,820,018</b>
ERE Rate	24.8%	26.1%	25.4%
Facility Rent/ Mortgage/ Depreciation	\$1,030,694	\$992,201	\$2,022,894
Facility Janitorial/ Landscaping/ Repairs/ Etc.	\$374,636	\$733,859	\$1,108,495
Office Equipment and Furniture	\$170,934	\$109,906	\$280,840
Depreciation other than Facility	\$283,512	\$399,527	\$683,038
Interest Expense (excluding mortgage)	\$82,294	\$52,004	\$134,298
Utilities/ Telecommunications/ Etc.	\$343,773	\$765,843	\$1,109,615
Taxes (excludes Maine Service Provider Tax)	\$76,971	\$35,553	\$112,524
Licensing/ Certification/ Accreditation Fees	\$28,809	\$16,438	\$45,247
Hiring expenses (excluding training)	\$39,550	\$85,611	\$125,161
Insurance	\$289,340	\$439,663	\$729,003
Information Technology Expense	\$342,847	\$326,552	\$669,398
Office Supplies	\$252,988	\$245,523	\$498,511
Postage	\$56,630	\$30,979	\$87,609
Advertising	\$47,593	\$39,900	\$87,493
Dues and Subscriptions	\$138,691	\$60,939	\$199,630
Consulting - Training/ Legal/ Accounting/ Etc.	\$986,732	\$546,156	\$1,532,888
Travel (excluding direct care)	\$300,555	\$448,876	\$749,431
Corporate Office Overhead	\$1,000,176	\$1,813,739	\$2,813,916
Other	<u>\$647,663</u>	<u>\$351,595</u>	<u>\$999,258</u>
<b>Subtotal - Other Operating Costs</b>	<b>\$6,494,388</b>	<b>\$7,494,861</b>	<b>\$13,989,249</b>
<b>Grand Total</b>	<b>\$21,865,920</b>	<b>\$19,943,347</b>	<b>\$41,809,267</b>
<b>Percent of Revenue</b>	<b>13.9%</b>	<b>12.7%</b>	<b>26.6%</b>