

Virginia Department of Behavioral Health and Developmental Services

My Life, My Community Provider Rate Study

Provider Survey Analysis

prepared by:

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Virginia Department of Behavioral Health and Developmental Services
***My Life, My Community* Provider Rate Study - Provider Survey Analysis**

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Virginia Department of Behavioral Health and Developmental Services
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Summary of Survey Participation

| | Number of Providers | | | | FY 2013 Payments | | |
|--|---------------------|--------|---------|--|------------------|--------|---------|
| | Total | Submit | Percent | | Total | Submit | Percent |

All Providers

| | | | | | | | |
|--|------------|-----------|--------------|--|----------------------|----------------------|--------------|
| Total (Estimated) | | | | | \$681,496,290 | | |
| Less Services Not Included in Rate Study | | | | | (\$57,231,511) | | |
| Subtotal | 645 | 82 | 12.7% | | \$624,264,779 | \$239,893,703 | 38.4% |

By Service

| | | | | | | | |
|----------------------------------|-----|----|-------|--|---------------|---------------|-------|
| ID Case Management | 40 | 30 | 75.0% | | \$34,564,922 | \$27,503,054 | 79.6% |
| DD Support Coordination | 27 | 8 | 29.6% | | \$1,331,194 | \$304,595 | 22.9% |
| Consumer Directed Assistance | 103 | 14 | 13.6% | | \$823,331 | \$94,996 | 11.5% |
| Family Caregiver Training | 1 | 0 | 0.0% | | \$928 | \$0 | 0.0% |
| Congregate Residential | 303 | 45 | 14.9% | | \$406,457,368 | \$146,135,919 | 36.0% |
| In-Home Residential | 80 | 9 | 11.3% | | \$47,083,724 | \$17,998,510 | 38.2% |
| Day Support | 163 | 22 | 13.5% | | \$83,903,048 | \$37,038,347 | 44.1% |
| Pre-Vocational Services | 44 | 8 | 18.2% | | \$10,123,368 | \$2,811,743 | 27.8% |
| Supported Employment, Individual | 26 | 3 | 11.5% | | \$1,770,295 | \$367,364 | 20.8% |
| Supported Employment, Group | 30 | 5 | 16.7% | | \$9,117,543 | \$4,692,516 | 51.5% |
| Personal Assistance | 119 | 13 | 10.9% | | \$13,307,746 | \$1,497,753 | 11.3% |
| Companion Services | 31 | 3 | 9.7% | | \$748,444 | \$112,564 | 15.0% |
| Respite | 128 | 18 | 14.1% | | \$1,869,491 | \$574,298 | 30.7% |
| Skilled Nursing | 72 | 13 | 18.1% | | \$11,858,897 | \$566,077 | 4.8% |
| Therapeutic Consultation | 40 | 4 | 10.0% | | \$740,316 | \$133,719 | 18.1% |
| Crisis Stabilization | 11 | 1 | 9.1% | | \$564,166 | \$62,246 | 11.0% |

Largest Providers (by Total Revenue)

| | | | | | | |
|-------------------|----|-------|--|---------------|---------------|-------|
| Top 10 Providers | 4 | 40.0% | | \$127,351,065 | \$64,986,719 | 51.0% |
| Top 25 Providers | 12 | 48.0% | | \$227,858,506 | \$118,148,769 | 51.9% |
| Top 50 Providers | 23 | 46.0% | | \$331,349,265 | \$163,373,994 | 49.3% |
| Top 100 Providers | 42 | 42.0% | | \$448,842,705 | \$212,140,044 | 47.3% |

Provider Type

| | | | | | | | |
|--------------------------|-----|----|-------|--|---------------|---------------|-------|
| Community Service Boards | 40 | 30 | 75.0% | | \$140,381,393 | \$111,470,440 | 79.4% |
| Other Providers | 605 | 52 | 8.6% | | \$483,883,386 | \$128,423,263 | 26.5% |

**Virginia Department of Behavioral Health and Developmental Services
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Direct Support Staff Wages, All Responding Providers

| | Resp | Rptd. Hrs | Employees | | | | | | | | | | Resp | Rptd. Hrs | Contractors | | | | | |
|---|------|-----------|---------------|---------|---------|------------------------------------|-------------------------------------|-----------------------|---------|---------|------------------------------------|-------------------------------------|---------|-----------|-----------------|---------|---------|------------------------------------|-------------------------------------|---------|
| | | | All Employees | | | | | Excluding Supervisors | | | | | | | All Contractors | | | | | |
| | | | Min | Max | Median | Wghtd Avg. ¹ w/ otl. | Wghtd Avg. ¹ w/o otl. | Min | Max | Median | Wghtd Avg. ¹ w/ otl. | Wghtd Avg. ¹ w/o otl. | | | Min | Max | Median | Wghtd Avg. ¹ w/ otl. | Wghtd Avg. ¹ w/o otl. | |
| Rest of State | | | | | | | | | | | | | | | | | | | | |
| Consumer-Directed Service Facilitation | 4 | 12,389 | \$13.00 | \$28.93 | \$17.65 | \$17.18 | \$17.18 | 11,357 | \$13.00 | \$23.08 | \$17.65 | \$17.09 | \$17.09 | 0 | 0 | | | | | |
| Supported Living/ Other In-Home Residential | 22 | 1,245,419 | \$5.91 | \$72.08 | \$10.78 | \$10.97 | \$10.60 | 1,208,912 | \$5.91 | \$31.83 | \$10.59 | \$10.82 | \$10.53 | 2 | 3,600 | \$12.97 | \$23.72 | \$17.32 | \$16.97 | \$16.97 |
| Congregate Res. – Sponsored Placement | 8 | 119,719 | \$11.00 | \$55.41 | \$18.94 | \$19.03 | \$18.86 | 100,289 | \$11.00 | \$21.12 | \$16.91 | \$18.71 | \$18.71 | 0 | 0 | | | | | |
| Congregate Res. – Group Home | 34 | 2,035,118 | \$1.00 | \$53.20 | \$12.60 | \$13.49 | \$13.20 | 1,787,187 | \$1.00 | \$31.83 | \$11.85 | \$12.56 | \$12.90 | 1 | 19 | \$35.00 | \$95.11 | \$55.20 | \$55.20 | \$55.20 |
| Personal Assistance | 3 | 64,510 | \$8.00 | \$13.14 | \$9.76 | \$8.87 | \$8.87 | 64,510 | \$8.00 | \$13.14 | \$9.76 | \$8.87 | \$8.87 | 0 | 0 | | | | | |
| Companion Services | 1 | 742 | \$9.76 | \$9.76 | \$9.76 | \$9.76 | \$9.76 | 742 | \$9.76 | \$9.76 | \$9.76 | \$9.76 | \$9.76 | 0 | 0 | | | | | |
| Respite | 7 | 22,554 | \$8.00 | \$17.78 | \$11.00 | \$11.80 | \$11.80 | 21,142 | \$8.00 | \$15.86 | \$11.00 | \$11.36 | \$11.36 | 0 | 0 | | | | | |
| Family/Caregiver Training | 2 | 11,592 | \$13.46 | \$21.87 | \$17.10 | \$17.10 | \$17.10 | 10,500 | \$13.46 | \$17.09 | \$16.88 | \$16.88 | \$16.88 | 0 | 0 | | | | | |
| Supported Employ.-Individual | 4 | 20,324 | \$14.13 | \$60.37 | \$19.13 | \$18.78 | \$18.78 | 15,577 | \$14.13 | \$30.24 | \$20.09 | \$18.69 | \$18.69 | 0 | 0 | | | | | |
| Supported Employ.-Enclave/Work Crew | 6 | 45,089 | \$11.22 | \$60.37 | \$15.21 | \$19.38 | \$19.38 | 37,207 | \$11.22 | \$30.24 | \$14.85 | \$17.75 | \$17.75 | 0 | 0 | | | | | |
| Pre-Vocational Services | 9 | 94,538 | \$11.07 | \$60.37 | \$15.32 | \$14.75 | \$14.41 | 88,038 | \$11.07 | \$31.83 | \$15.10 | \$14.18 | \$13.95 | 0 | 0 | | | | | |
| Day Supports | 30 | 795,960 | \$7.45 | \$76.70 | \$14.68 | \$16.38 | \$15.71 | 661,952 | \$7.45 | \$76.70 | \$14.35 | \$14.92 | \$14.19 | 0 | 0 | | | | | |
| Skilled Nursing (RN) | 2 | 2,003 | \$23.94 | \$33.34 | \$28.64 | \$23.94 | \$23.94 | 131 | \$23.94 | \$23.94 | \$23.94 | \$23.94 | \$23.94 | 1 | 132 | \$43.00 | \$43.00 | \$43.00 | \$43.00 | \$43.00 |
| Skilled Nursing (LPN) | 2 | 20,304 | \$15.00 | \$22.00 | \$18.50 | \$18.50 | \$18.50 | 20,304 | \$15.00 | \$22.00 | \$18.50 | \$18.50 | \$18.50 | 0 | 0 | | | | | |
| Therapeutic Consultation | 3 | 2,548 | \$13.46 | \$19.74 | \$16.21 | \$16.94 | \$16.94 | 2,548 | \$13.46 | \$19.74 | \$16.21 | \$16.94 | \$16.94 | 1 | 603 | \$40.01 | \$40.01 | \$40.01 | \$40.01 | \$40.01 |
| Crisis Stabilization – Intervention | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Crisis Stabilization – Supervision | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Support Coordination/ Case Management | 19 | 260,050 | \$13.48 | \$44.16 | \$18.32 | \$20.19 | \$19.73 | 248,361 | \$13.48 | \$44.16 | \$17.46 | \$19.85 | \$19.37 | 0 | 0 | | | | | |

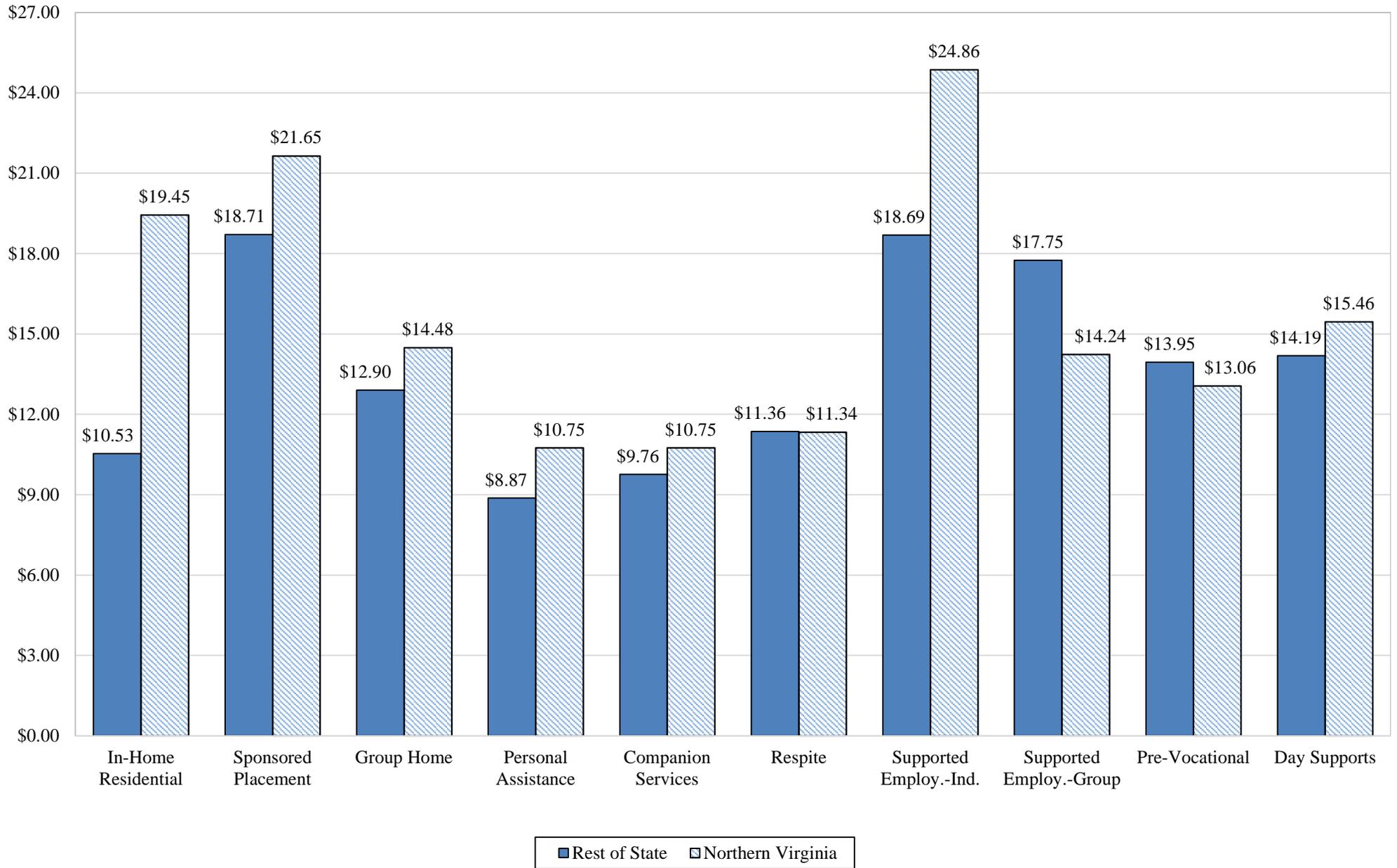
Northern Virginia

| | | | | | | | | | | | | | | | | | | | | |
|---|----|---------|---------|----------|---------|---------|---------|---------|---------|----------|---------|---------|---------|---|-------|----------|----------|----------|----------|----------|
| Consumer-Directed Service Facilitation | 1 | 1,853 | \$31.05 | \$49.47 | \$32.25 | \$32.25 | \$32.25 | 1,658 | \$31.05 | \$31.05 | \$31.05 | \$31.05 | \$31.05 | 0 | 0 | | | | | |
| Supported Living/ Other In-Home Residential | 4 | 99,673 | \$12.05 | \$49.47 | \$18.69 | \$20.40 | \$20.40 | 90,504 | \$12.05 | \$23.94 | \$14.81 | \$19.45 | \$19.45 | 0 | 0 | | | | | |
| Congregate Res. – Sponsored Placement | 2 | 25,818 | \$21.12 | \$32.56 | \$23.00 | \$21.81 | \$21.81 | 18,408 | \$21.12 | \$32.43 | \$22.55 | \$21.65 | \$21.65 | 0 | 0 | | | | | |
| Congregate Res. – Group Home | 10 | 802,835 | \$8.74 | \$49.47 | \$14.91 | \$16.45 | \$14.97 | 742,187 | \$11.00 | \$35.78 | \$14.37 | \$14.48 | \$14.48 | 0 | 0 | | | | | |
| Personal Assistance | 1 | 15,184 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | \$10.75 | 15,184 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | \$10.75 | 0 | 0 | | | | | |
| Companion Services | 1 | 4,656 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | \$10.75 | 4,656 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | \$10.75 | 0 | 0 | | | | | |
| Respite | 2 | 2,643 | \$10.41 | \$15.53 | \$13.14 | \$11.34 | \$11.34 | 2,643 | \$10.41 | \$15.53 | \$13.14 | \$11.34 | \$11.34 | 0 | 0 | | | | | |
| Family/Caregiver Training | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Supported Employ.-Individual | 5 | 12,434 | \$16.81 | \$31.67 | \$17.50 | \$24.52 | \$24.52 | 11,615 | \$16.94 | \$30.45 | \$19.57 | \$24.86 | \$24.86 | 0 | 0 | | | | | |
| Supported Employ.-Enclave/Work Crew | 5 | 174,553 | \$12.28 | \$149.55 | \$15.40 | \$14.91 | \$14.91 | 160,786 | \$12.28 | \$149.55 | \$15.40 | \$14.24 | \$14.24 | 1 | 9 | \$40.00 | \$40.00 | \$40.00 | \$40.00 | \$40.00 |
| Pre-Vocational Services | 5 | 88,226 | \$11.18 | \$33.38 | \$14.09 | \$13.92 | \$13.92 | 85,106 | \$11.18 | \$33.38 | \$14.09 | \$13.06 | \$13.06 | 0 | 0 | | | | | |
| Day Supports | 13 | 306,389 | \$4.47 | \$33.38 | \$15.06 | \$15.85 | \$15.62 | 262,124 | \$4.47 | \$33.38 | \$14.49 | \$15.69 | \$15.46 | 1 | 120 | \$35.00 | \$40.00 | \$36.81 | \$36.81 | \$36.81 |
| Skilled Nursing (RN) | 3 | 7,817 | \$24.86 | \$38.66 | \$29.33 | \$32.09 | \$32.09 | 5,737 | \$24.86 | \$38.66 | \$29.33 | \$34.87 | \$34.87 | 1 | 2,988 | \$44.52 | \$44.52 | \$44.52 | \$44.52 | \$44.52 |
| Skilled Nursing (LPN) | 2 | 13,629 | \$19.67 | \$21.52 | \$20.59 | \$20.59 | \$20.59 | 13,629 | \$19.67 | \$21.52 | \$20.59 | \$20.59 | \$20.59 | 0 | 0 | | | | | |
| Therapeutic Consultation | 1 | 208 | \$29.33 | \$29.33 | \$29.33 | \$29.33 | \$29.33 | 208 | \$29.33 | \$29.33 | \$29.33 | \$29.33 | \$29.33 | 1 | 11 | \$118.95 | \$118.95 | \$118.95 | \$118.95 | \$118.95 |
| Crisis Stabilization – Intervention | 1 | 372 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | 372 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | 0 | 0 | | | | | |
| Crisis Stabilization – Supervision | 1 | 124 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | 124 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | 0 | 0 | | | | | |
| Support Coordination/ Case Management | 2 | 64,826 | \$26.52 | \$48.41 | \$30.45 | \$29.59 | \$29.59 | 55,461 | \$26.52 | \$48.41 | \$29.53 | \$28.53 | \$28.53 | 0 | 0 | | | | | |

¹All weighting is based on fiscal year 2013 claim payments for a given service

Virginia Department of Behavioral Health and Developmental Services
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Average Reported Wage for Non-Supervisors, Select Services, All Responding Providers*



*Weighted averages without outliers based on fiscal year 2013 claims payments
 Burns & Associates, Inc.

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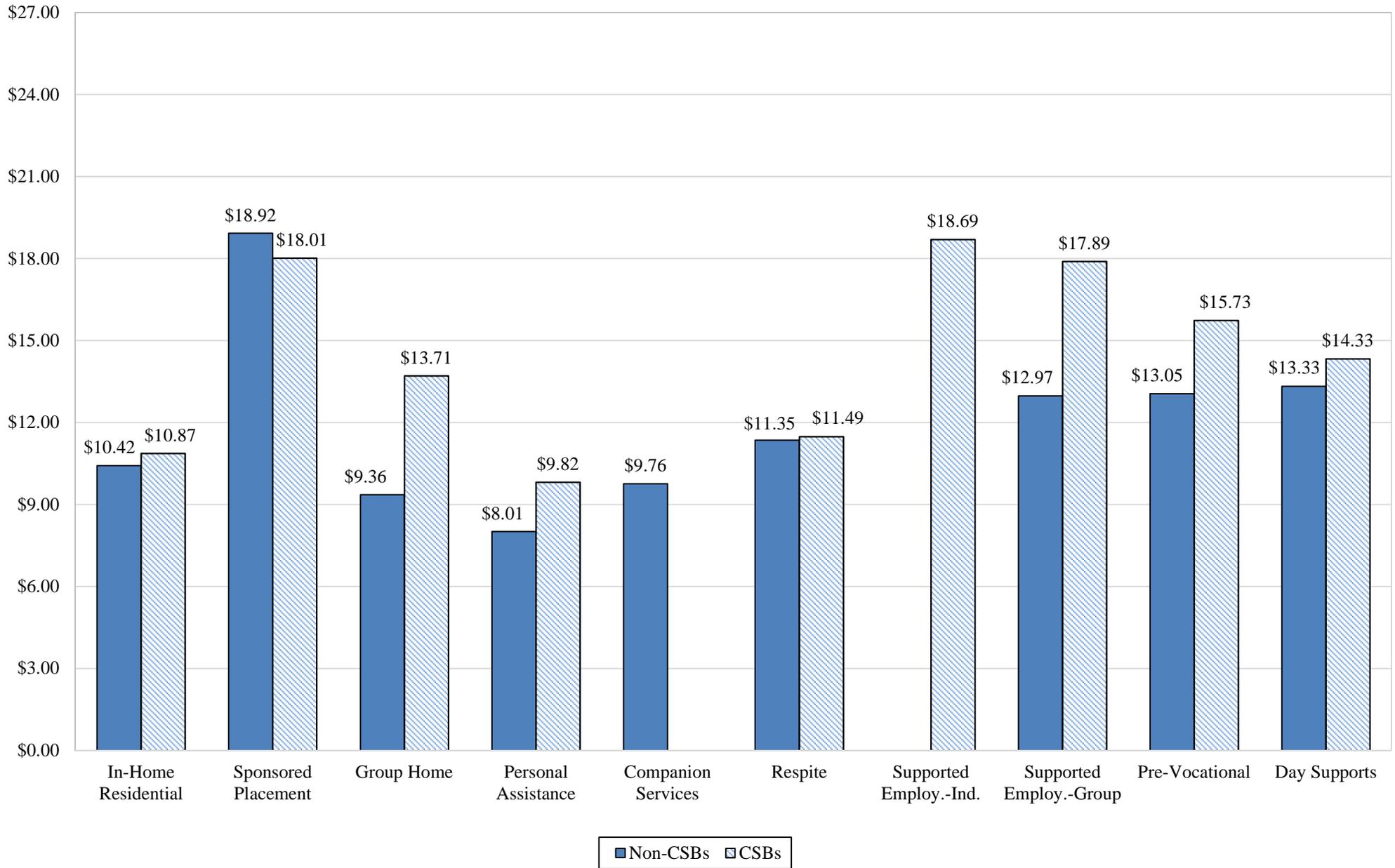
Comparison of Direct Support Staff Wages between Community Service Boards and non-CSBs, Rest of State

| | Employees | | | | | | | | | | | | | Contractors | | | | | | |
|---|---------------|-----------|---------|---------|---------|------------------------------------|-------------------------------------|-----------|---------|---------|---------|------------------------------------|-------------------------------------|-----------------|-----------|---------|---------|---------|------------------------------------|-------------------------------------|
| | All Employees | | | | | | Excluding Supervisors | | | | | | | All Contractors | | | | | | |
| | Resp | Rptd. Hrs | Min | Max | Median | Wghtd Avg. ¹ w/ otl. | Wghtd Avg. ¹ w/o otl. | Rptd. Hrs | Min | Max | Median | Wghtd Avg. ¹ w/ otl. | Wghtd Avg. ¹ w/o otl. | Resp | Rptd. Hrs | Min | Max | Median | Wghtd Avg. ¹ w/ otl. | Wghtd Avg. ¹ w/o otl. |
| Non-Community Service Boards | | | | | | | | | | | | | | | | | | | | |
| Consumer-Directed Service Facilitation | 3 | 11,102 | \$13.00 | \$28.93 | \$19.93 | \$18.75 | \$18.75 | 10,070 | \$13.00 | \$23.08 | \$17.65 | \$18.59 | \$18.59 | 0 | 0 | | | | | |
| Supported Living/ Other In-Home Residential | 10 | 843,368 | \$5.91 | \$55.41 | \$10.47 | \$10.46 | \$10.46 | 836,287 | \$5.91 | \$22.80 | \$10.43 | \$10.42 | \$10.42 | 0 | 0 | | | | | |
| Congregate Res. – Sponsored Placement | 4 | 87,898 | \$11.00 | \$55.41 | \$19.23 | \$19.25 | \$19.25 | 69,347 | \$11.00 | \$19.24 | \$15.12 | \$18.92 | \$18.92 | 0 | 0 | | | | | |
| Congregate Res. – Group Home | 15 | 618,812 | \$1.00 | \$24.04 | \$10.23 | \$10.44 | \$10.44 | 549,742 | \$1.00 | \$15.22 | \$9.50 | \$9.36 | \$9.36 | 0 | 0 | | | | | |
| Personal Assistance | 2 | 41,759 | \$8.00 | \$9.76 | \$8.88 | \$8.01 | \$8.01 | 41,759 | \$8.00 | \$9.76 | \$8.88 | \$8.01 | \$8.01 | 0 | 0 | | | | | |
| Companion Services | 1 | 742 | \$9.76 | \$9.76 | \$9.76 | \$9.76 | \$9.76 | 742 | \$9.76 | \$9.76 | \$9.76 | \$9.76 | \$9.76 | 0 | 0 | | | | | |
| Respite | 4 | 19,739 | \$8.00 | \$17.78 | \$9.10 | \$11.82 | \$11.82 | 18,327 | \$8.00 | \$11.76 | \$9.10 | \$11.35 | \$11.35 | 0 | 0 | | | | | |
| Family/Caregiver Training | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Supported Employ.-Individual | 1 | 1,350 | \$17.50 | \$17.50 | \$17.50 | \$17.50 | \$17.50 | 0 | \$0.00 | \$0.00 | | | | 0 | 0 | | | | | |
| Supported Employ.-Enclave/Work Crew | 1 | 1,758 | \$12.97 | \$12.97 | \$12.97 | \$12.97 | \$12.97 | 1,758 | \$12.97 | \$12.97 | \$12.97 | \$12.97 | \$12.97 | 0 | 0 | | | | | |
| Pre-Vocational Services | 3 | 63,416 | \$11.23 | \$26.44 | \$14.53 | \$13.78 | \$13.78 | 59,711 | \$11.23 | \$19.53 | \$14.53 | \$13.05 | \$13.05 | 0 | 0 | | | | | |
| Day Supports | 11 | 175,527 | \$8.35 | \$76.70 | \$13.50 | \$16.07 | \$13.77 | 157,823 | \$8.35 | \$76.70 | \$12.15 | \$15.64 | \$13.33 | 0 | 0 | | | | | |
| Skilled Nursing (RN) | 1 | 1,872 | \$33.34 | \$33.34 | \$33.34 | \$33.34 | \$33.34 | 0 | \$0.00 | \$0.00 | | | | 1 | 132 | \$43.00 | \$43.00 | \$43.00 | \$43.00 | \$43.00 |
| Skilled Nursing (LPN) | 2 | 20,304 | \$15.00 | \$22.00 | \$18.50 | \$18.50 | \$18.50 | 20,304 | \$15.00 | \$22.00 | \$18.50 | \$18.50 | \$18.50 | 0 | 0 | | | | | |
| Therapeutic Consultation | 1 | 510 | \$16.21 | \$16.21 | \$16.21 | \$16.21 | \$16.21 | 510 | \$16.21 | \$16.21 | \$16.21 | \$16.21 | \$16.21 | 1 | 603 | \$40.01 | \$40.01 | \$40.01 | \$40.01 | \$40.01 |
| Crisis Stabilization – Intervention | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Crisis Stabilization – Supervision | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Support Coordination/ Case Management | 1 | 1,040 | \$15.69 | \$15.69 | \$15.69 | \$15.69 | \$15.69 | 1,040 | \$15.69 | \$15.69 | \$15.69 | \$15.69 | \$15.69 | 0 | 0 | | | | | |
| Community Service Boards | | | | | | | | | | | | | | | | | | | | |
| Consumer-Directed Service Facilitation | 1 | 1,287 | \$15.36 | \$15.36 | \$15.36 | \$15.36 | \$15.36 | 1,287 | \$15.36 | \$15.36 | \$0.00 | \$15.36 | \$15.36 | 0 | 0 | | | | | |
| Supported Living/ Other In-Home Residential | 12 | 402,051 | \$7.45 | \$72.08 | \$13.40 | \$12.40 | \$11.04 | 372,625 | \$7.45 | \$31.83 | \$13.29 | \$11.93 | \$10.87 | 2 | 3,600 | \$12.97 | \$23.72 | \$17.32 | \$16.97 | \$16.97 |
| Congregate Res. – Sponsored Placement | 4 | 31,821 | \$11.97 | \$22.04 | \$18.03 | \$18.14 | \$18.14 | 30,941 | \$11.97 | \$21.12 | \$16.91 | \$18.01 | \$18.01 | 0 | 0 | | | | | |
| Congregate Res. – Group Home | 19 | 1,416,306 | \$9.00 | \$53.20 | \$14.32 | \$14.50 | \$14.14 | 1,237,446 | \$9.00 | \$31.83 | \$13.46 | \$13.66 | \$13.71 | 1 | 19 | \$35.00 | \$95.11 | \$55.20 | \$55.20 | \$55.20 |
| Personal Assistance | 1 | 22,751 | \$9.62 | \$13.14 | \$9.82 | \$9.82 | \$9.82 | 22,751 | \$9.62 | \$13.14 | \$9.82 | \$9.82 | \$9.82 | 0 | 0 | | | | | |
| Companion Services | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Respite | 3 | 2,815 | \$11.00 | \$15.86 | \$13.00 | \$11.49 | \$11.49 | 2,815 | \$11.00 | \$15.86 | \$13.00 | \$11.49 | \$11.49 | 0 | 0 | | | | | |
| Family/Caregiver Training | 2 | 11,592 | \$13.46 | \$21.87 | \$17.10 | \$17.10 | \$17.10 | 10,500 | \$13.46 | \$17.09 | \$16.88 | \$16.88 | \$16.88 | 0 | 0 | | | | | |
| Supported Employ.-Individual | 3 | 18,974 | \$14.13 | \$60.37 | \$20.77 | \$19.50 | \$19.50 | 15,577 | \$14.13 | \$30.24 | \$20.09 | \$18.69 | \$18.69 | 0 | 0 | | | | | |
| Supported Employ.-Enclave/Work Crew | 5 | 43,331 | \$11.22 | \$60.37 | \$16.22 | \$19.56 | \$19.56 | 35,450 | \$11.22 | \$30.24 | \$15.57 | \$17.89 | \$17.89 | 0 | 0 | | | | | |
| Pre-Vocational Services | 6 | 31,122 | \$11.07 | \$60.37 | \$15.76 | \$16.08 | \$16.08 | 28,326 | \$11.07 | \$31.83 | \$15.21 | \$15.73 | \$15.73 | 0 | 0 | | | | | |
| Day Supports | 19 | 620,432 | \$7.45 | \$74.52 | \$14.91 | \$16.50 | \$15.17 | 504,129 | \$7.45 | \$31.83 | \$14.56 | \$14.58 | \$14.33 | 0 | 0 | | | | | |
| Skilled Nursing (RN) | 1 | 131 | \$23.94 | \$23.94 | \$23.94 | \$23.94 | \$23.94 | 131 | \$23.94 | \$23.94 | \$23.94 | \$23.94 | \$23.94 | 0 | 0 | | | | | |
| Skilled Nursing (LPN) | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Therapeutic Consultation | 2 | 2,038 | \$13.46 | \$19.74 | \$16.60 | \$19.74 | \$19.74 | 2,038 | \$13.46 | \$19.74 | \$16.60 | \$19.74 | \$19.74 | 0 | 0 | | | | | |
| Crisis Stabilization – Intervention | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Crisis Stabilization – Supervision | 0 | 0 | | | | | | 0 | | | | | | 0 | 0 | | | | | |
| Support Coordination/ Case Management | 18 | 259,010 | \$13.48 | \$44.16 | \$18.46 | \$20.20 | \$20.20 | 247,321 | \$13.48 | \$44.16 | \$17.82 | \$19.86 | \$19.86 | 0 | 0 | | | | | |

¹ All weighting is based on fiscal year 2013 claim payments for a given service

Virginia Department of Behavioral Health and Developmental Services
***My Life, My Community* Provider Rate Study - Provider Survey Analysis**

Average Reported Wage for Non-Supervisors, Select Services, Rest of State*



*Weighted averages without outliers based on fiscal year 2013 claims payments
 Burns & Associates, Inc.

**Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis**

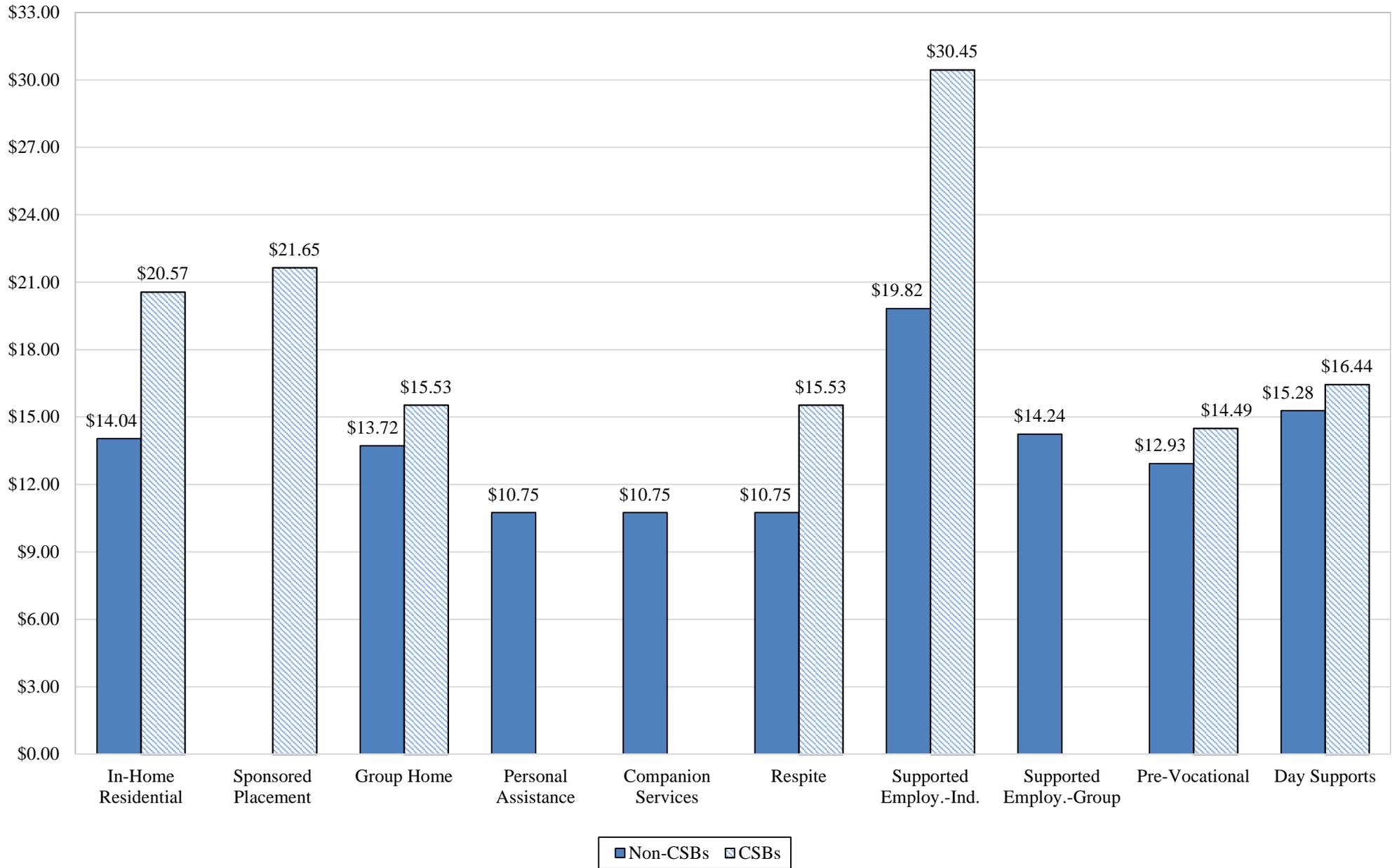
Comparison of Direct Support Staff Wages between Community Service Boards and non-CSBs, Northern Virginia

| | Employees | | | | | | | | | | | | Contractors | | | | | |
|---|-----------|-----------|---------|----------|---------|---|---------|-----------|---------|----------|---------|---|-------------|-----------|----------|----------|----------|---|
| | Resp | Rptd. Hrs | Min | Max | Median | Wghtd Avg. ¹ w/ otl. w/o otl. | | Rptd. Hrs | Min | Max | Median | Wghtd Avg. ¹ w/ otl. w/o otl. | Resp | Rptd. Hrs | Min | Max | Median | Wghtd Avg. ¹ w/ otl. w/o otl. |
| Non-Community Service Boards | | | | | | | | | | | | | | | | | | |
| Consumer-Directed Service Facilitation | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Supported Living/ Other In-Home Residential | 2 | 18,195 | \$12.05 | \$23.14 | \$18.69 | \$20.16 | \$20.16 | 9,806 | \$12.05 | \$14.94 | \$14.04 | \$14.04 | 0 | 0 | | | | |
| Congregate Res. – Sponsored Placement | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Congregate Res. – Group Home | 7 | 640,518 | \$8.74 | \$35.78 | \$14.38 | \$14.47 | \$14.47 | 585,524 | \$11.00 | \$35.78 | \$14.19 | \$13.72 | 0 | 0 | | | | |
| Personal Assistance | 1 | 15,184 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | \$10.75 | 15,184 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | 0 | 0 | | | | |
| Companion Services | 1 | 4,656 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | \$10.75 | 4,656 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | 0 | 0 | | | | |
| Respite | 1 | 405 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | \$10.75 | 405 | \$10.41 | \$11.61 | \$10.75 | \$10.75 | 0 | 0 | | | | |
| Family/Caregiver Training | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Supported Employ.-Individual | 4 | 5,219 | \$16.81 | \$21.64 | \$17.22 | \$19.58 | \$19.58 | 4,595 | \$16.94 | \$21.64 | \$17.50 | \$19.82 | 0 | 0 | | | | |
| Supported Employ.-Enclave/Work Crew | 5 | 174,553 | \$12.28 | \$149.55 | \$15.40 | \$14.91 | \$14.91 | 160,786 | \$12.28 | \$149.55 | \$15.40 | \$14.24 | 1 | 9 | \$40.00 | \$40.00 | \$40.00 | \$40.00 |
| Pre-Vocational Services | 4 | 85,301 | \$11.18 | \$33.38 | \$14.02 | \$13.87 | \$13.87 | 82,181 | \$11.18 | \$33.38 | \$13.61 | \$12.93 | 0 | 0 | | | | |
| Day Supports | 10 | 188,238 | \$4.47 | \$33.38 | \$14.42 | \$15.24 | \$15.24 | 152,878 | \$4.47 | \$33.38 | \$14.34 | \$15.28 | 1 | 120 | \$35.00 | \$40.00 | \$36.81 | \$36.81 |
| Skilled Nursing (RN) | 3 | 7,817 | \$24.86 | \$38.66 | \$29.33 | \$32.09 | \$32.09 | 5,737 | \$24.86 | \$38.66 | \$29.33 | \$34.87 | 1 | 2,988 | \$44.52 | \$44.52 | \$44.52 | \$44.52 |
| Skilled Nursing (LPN) | 2 | 13,629 | \$19.67 | \$21.52 | \$20.59 | \$20.59 | \$20.59 | 13,629 | \$19.67 | \$21.52 | \$20.59 | \$20.59 | 0 | 0 | | | | |
| Therapeutic Consultation | 1 | 208 | \$29.33 | \$29.33 | \$29.33 | \$29.33 | \$29.33 | 208 | \$29.33 | \$29.33 | \$29.33 | \$29.33 | 1 | 11 | \$118.95 | \$118.95 | \$118.95 | \$118.95 |
| Crisis Stabilization – Intervention | 1 | 372 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | 372 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | 0 | 0 | | | | |
| Crisis Stabilization – Supervision | 1 | 124 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | 124 | \$25.51 | \$25.51 | \$25.51 | \$25.51 | 0 | 0 | | | | |
| Support Coordination/ Case Management | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Community Service Boards | | | | | | | | | | | | | | | | | | |
| Consumer-Directed Service Facilitation | 1 | 1,853 | \$31.05 | \$49.47 | \$32.25 | \$32.25 | \$32.25 | 1,658 | \$31.05 | \$31.05 | \$0.00 | \$31.05 | 0 | 0 | | | | |
| Supported Living/ Other In-Home Residential | 2 | 81,478 | \$14.81 | \$49.47 | \$19.51 | \$20.73 | \$20.73 | 80,698 | \$14.81 | \$23.94 | \$19.37 | \$20.57 | 0 | 0 | | | | |
| Congregate Res. – Sponsored Placement | 2 | 25,818 | \$21.12 | \$32.56 | \$23.00 | \$21.81 | \$21.81 | 18,408 | \$21.12 | \$32.43 | \$22.55 | \$21.65 | 0 | 0 | | | | |
| Congregate Res. – Group Home | 3 | 162,318 | \$14.81 | \$49.47 | \$15.93 | \$18.80 | \$18.80 | 156,663 | \$14.81 | \$18.48 | \$15.53 | \$15.53 | 0 | 0 | | | | |
| Personal Assistance | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Companion Services | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Respite | 1 | 2,238 | \$15.53 | \$15.53 | \$15.53 | \$15.53 | \$15.53 | 2,238 | \$15.53 | \$15.53 | \$15.53 | \$15.53 | 0 | 0 | | | | |
| Family/Caregiver Training | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Supported Employ.-Individual | 1 | 7,215 | \$30.45 | \$31.67 | \$30.48 | \$30.48 | \$30.48 | 7,020 | \$30.45 | \$30.45 | \$30.45 | \$30.45 | 0 | 0 | | | | |
| Supported Employ.-Enclave/Work Crew | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Pre-Vocational Services | 1 | 2,925 | \$14.01 | \$15.46 | \$14.49 | \$14.49 | \$14.49 | 2,925 | \$14.01 | \$15.46 | \$14.49 | \$14.49 | 0 | 0 | | | | |
| Day Supports | 3 | 118,151 | \$12.45 | \$31.67 | \$16.63 | \$16.96 | \$16.96 | 109,246 | \$12.45 | \$30.45 | \$16.17 | \$16.44 | 0 | 0 | | | | |
| Skilled Nursing (RN) | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Skilled Nursing (LPN) | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Therapeutic Consultation | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Crisis Stabilization – Intervention | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Crisis Stabilization – Supervision | 0 | 0 | | | | | | 0 | | | | | 0 | 0 | | | | |
| Support Coordination/ Case Management | 2 | 64,826 | \$26.52 | \$48.41 | \$30.45 | \$29.59 | \$29.59 | 55,461 | \$26.52 | \$48.41 | \$29.53 | \$28.53 | 0 | 0 | | | | |

¹ All weighting is based on fiscal year 2013 claim payments for a given service

**Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis**

Average Reported Wage for Non-Supervisors, Select Services, Northern Virginia*



*Weighted averages without outliers based on fiscal year 2013 claims payments
Burns & Associates, Inc.

**Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis**

Direct Support Staff Vacancy Rate and Turnover

| Responding Providers | Vacancy Rate | 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% |

Rest of State - Non-Community Service Boards

| | | | | | | | | | |
|---|----|-----|-----|--------|---------|---------|---------|-------|-------|
| Consumer-Directed Service Facilitation | 3 | 3% | 25% | 4,545 | 710 | 4,816 | 0 | 0 | 0 |
| Supported Living/ Other In-Home Residential | 10 | 22% | 34% | 55,868 | 265,274 | 160,401 | 122,758 | 0 | 0 |
| Congregate Res. – Sponsored Placement | 4 | 10% | 25% | 0 | 2,080 | 0 | 0 | 0 | 0 |
| Congregate Res. – Group Home | 15 | 19% | 31% | 52,414 | 197,650 | 164,837 | 17,635 | 3,562 | 2,996 |
| Personal Assistance | 2 | 8% | 25% | 0 | 41,759 | 0 | 0 | 0 | 0 |
| Companion Services | 1 | 25% | 25% | 0 | 742 | 0 | 0 | 0 | 0 |
| Respite | 4 | 6% | 25% | 132 | 18,195 | 0 | 0 | 0 | 0 |
| Family/Caregiver Training | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Supported Employ.-Individual | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Supported Employ.-Enclave/Work Crew | 1 | 0% | | 0 | 0 | 0 | 0 | 0 | 0 |
| Pre-Vocational Services | 3 | 6% | 25% | 0 | 58,524 | 0 | 0 | 0 | 0 |
| Day Supports | 11 | 4% | 25% | 56,952 | 58,731 | 9,565 | 24,246 | 0 | 0 |
| Skilled Nursing (RN) | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled Nursing (LPN) | 2 | 10% | 25% | 0 | 13,440 | 0 | 0 | 0 | 0 |
| Therapeutic Consultation | 1 | 0% | 10% | 510 | 0 | 0 | 0 | 0 | 0 |
| Crisis Stabilization – Intervention | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Crisis Stabilization – Supervision | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Support Coordination/ Case Management | 1 | 0% | 10% | 1,040 | 0 | 0 | 0 | 0 | 0 |

Rest of State - Community Service Boards

| | | | | | | | | | |
|---|----|-----|-----|---------|---------|--------|--------|-------|--------|
| Consumer-Directed Service Facilitation | 1 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Supported Living/ Other In-Home Residential | 12 | 12% | 31% | 145,380 | 45,963 | 86,014 | 0 | 0 | 45,876 |
| Congregate Res. – Sponsored Placement | 4 | 15% | 32% | 2,081 | 24,700 | 0 | 0 | 0 | 4,160 |
| Congregate Res. – Group Home | 19 | 9% | 18% | 711,247 | 295,993 | 69,360 | 35,700 | 0 | 8,254 |
| Personal Assistance | 1 | 19% | 38% | 1,248 | 0 | 21,503 | 0 | 0 | 0 |
| Companion Services | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Respite | 3 | 15% | 10% | 2,815 | 0 | 0 | 0 | 0 | 0 |
| Family/Caregiver Training | 2 | 39% | 16% | 9,724 | 0 | 0 | 0 | 0 | 776 |
| Supported Employ.-Individual | 3 | 5% | 17% | 8,268 | 7,309 | 0 | 0 | 0 | 0 |
| Supported Employ.-Enclave/Work Crew | 5 | 5% | 21% | 8,728 | 23,103 | 0 | 0 | 0 | 0 |
| Pre-Vocational Services | 6 | 21% | 11% | 14,898 | 1,108 | 0 | 0 | 0 | 0 |
| Day Supports | 19 | 10% | 22% | 240,221 | 104,766 | 71,906 | 0 | 7,280 | 16,188 |
| Skilled Nursing (RN) | 1 | 0% | 10% | 131 | 0 | 0 | 0 | 0 | 0 |
| Skilled Nursing (LPN) | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Therapeutic Consultation | 2 | 15% | 10% | 1,768 | 0 | 0 | 0 | 0 | 0 |
| Crisis Stabilization – Intervention | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Crisis Stabilization – Supervision | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Support Coordination/ Case Management | 18 | 8% | 16% | 141,023 | 56,381 | 10,149 | 3,121 | 0 | 0 |

**Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis**

Direct Support Staff Vacancy Rate and Turnover

| Responding Providers | Vacancy Rate | 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% |

Northern Virginia - Non-Community Service Boards

| | | | | | | | | | |
|---|----|----|------------|---------|---------|--------|---------|--------|--------|
| Consumer-Directed Service Facilitation | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Supported Living/ Other In-Home Residential | 2 | | 26% | 1,953 | 6,666 | 0 | 1,187 | 0 | 0 |
| Congregate Res. – Sponsored Placement | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Congregate Res. – Group Home | 7 | 6% | 25% | 314,332 | 106,172 | 2,217 | 159,301 | 3,502 | 0 |
| Personal Assistance | 1 | 2% | 10% | 15,184 | 0 | 0 | 0 | 0 | 0 |
| Companion Services | 1 | 2% | 10% | 4,656 | 0 | 0 | 0 | 0 | 0 |
| Respite | 1 | 2% | 10% | 405 | 0 | 0 | 0 | 0 | 0 |
| Family/Caregiver Training | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Supported Employ.-Individual | 4 | 7% | 11% | 4,512 | 0 | 0 | 83 | 0 | 0 |
| Supported Employ.-Enclave/Work Crew | 5 | 8% | 49% | 21,311 | 25,045 | 32,436 | 0 | 81,994 | 0 |
| Pre-Vocational Services | 4 | 9% | 24% | 15,608 | 58,039 | 8,534 | 0 | 0 | 0 |
| Day Supports | 10 | 7% | 37% | 57,121 | 27,174 | 22,541 | 0 | 32,356 | 13,686 |
| Skilled Nursing (RN) | 3 | 1% | 10% | 5,737 | 0 | 0 | 0 | 0 | 0 |
| Skilled Nursing (LPN) | 2 | 0% | 10% | 13,629 | 0 | 0 | 0 | 0 | 0 |
| Therapeutic Consultation | 1 | 0% | 10% | 208 | 0 | 0 | 0 | 0 | 0 |
| Crisis Stabilization – Intervention | 1 | | 10% | 372 | 0 | 0 | 0 | 0 | 0 |
| Crisis Stabilization – Supervision | 1 | | 10% | 124 | 0 | 0 | 0 | 0 | 0 |
| Support Coordination/ Case Management | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |

Northern Virginia - Community Service Boards

| | | | | | | | | | |
|---|---|-----|------------|--------|---|---------|--------|--------|---|
| Consumer-Directed Service Facilitation | 1 | 3% | 10% | 1,658 | 0 | 0 | 0 | 0 | 0 |
| Supported Living/ Other In-Home Residential | 2 | 9% | 20% | 53,334 | 0 | 27,364 | 0 | 0 | 0 |
| Congregate Res. – Sponsored Placement | 2 | 1% | 17% | 14,040 | 0 | 4,368 | 0 | 0 | 0 |
| Congregate Res. – Group Home | 3 | 15% | 33% | 35,803 | 0 | 120,860 | 0 | 0 | 0 |
| Personal Assistance | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Companion Services | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Respite | 1 | 17% | 10% | 2,238 | 0 | 0 | 0 | 0 | 0 |
| Family/Caregiver Training | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Supported Employ.-Individual | 1 | 5% | 10% | 7,020 | 0 | 0 | 0 | 0 | 0 |
| Supported Employ.-Enclave/Work Crew | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Pre-Vocational Services | 1 | 17% | 10% | 2,925 | 0 | 0 | 0 | 0 | 0 |
| Day Supports | 3 | 10% | 43% | 35,146 | 0 | 9,620 | 35,880 | 28,600 | 0 |
| Skilled Nursing (RN) | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled Nursing (LPN) | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Therapeutic Consultation | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Crisis Stabilization – Intervention | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Crisis Stabilization – Supervision | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 |
| Support Coordination/ Case Management | 2 | 11% | 26% | 24,960 | 0 | 30,501 | 0 | 0 | 0 |

**Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis**

Direct Support Staff Training

| 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. ¹ | | Min | Max | Median | Wghtd Avg. ¹ | | Median | Wghtd Avg. ¹ | | | |
| | | | | w/ otl. | w/o otl. | | | | w/ otl. | w/o otl. | | w/ otl. | w/o otl. | | |

Rest of State - Non-Community Service Boards

| | | | | | | | | | | | | | | |
|---|----|-----|-----|-----|-----|-----|----|-----|----|----|----|-----|-----|-----|
| Consumer-Directed Service Facilitation | 3 | 50 | 600 | 81 | 106 | 106 | 15 | 80 | 27 | 34 | 34 | 41 | 53 | 53 |
| Supported Living/ Other In-Home Residential | 10 | 14 | 401 | 30 | 92 | 30 | 8 | 257 | 16 | 54 | 12 | 21 | 67 | 18 |
| Congregate Res. – Sponsored Placement | 4 | 45 | 480 | 168 | 87 | 87 | 20 | 80 | 35 | 25 | 25 | 68 | 41 | 41 |
| Congregate Res. – Group Home | 15 | 35 | 300 | 50 | 93 | 72 | 10 | 64 | 24 | 30 | 26 | 32 | 49 | 40 |
| Personal Assistance | 2 | 20 | 30 | 25 | 30 | 30 | 10 | 18 | 14 | 18 | 18 | 17 | 21 | 21 |
| Companion Services | 1 | 20 | 20 | 20 | 20 | 20 | 10 | 10 | 10 | 10 | 10 | 13 | 13 | 13 |
| Respite | 4 | 18 | 38 | 25 | 37 | 37 | 8 | 18 | 13 | 15 | 15 | 16 | 20 | 20 |
| Family/Caregiver Training | 0 | | | | | | | | | | | | | |
| Supported Employ.-Individual | 1 | 45 | 45 | 45 | 45 | 45 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 |
| Supported Employ.-Enclave/Work Crew | 1 | 25 | 25 | 25 | 25 | 25 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Pre-Vocational Services | 3 | 25 | 50 | 40 | 40 | 40 | 10 | 25 | 15 | 16 | 16 | 21 | 22 | 22 |
| Day Supports | 11 | 10 | 100 | 40 | 40 | 40 | 6 | 25 | 18 | 17 | 17 | 23 | 22 | 22 |
| Skilled Nursing (RN) | 1 | 0 | 0 | | | | 0 | 0 | | | | | | |
| Skilled Nursing (LPN) | 2 | 50 | 50 | 50 | 50 | 50 | 25 | 25 | 25 | 25 | 25 | 31 | 31 | 31 |
| Therapeutic Consultation | 1 | 10 | 10 | 10 | 10 | 10 | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 |
| Crisis Stabilization – Intervention | 0 | | | | | | | | | | | | | |
| Crisis Stabilization – Supervision | 0 | | | | | | | | | | | | | |
| Support Coordination/ Case Management | 1 | 346 | 346 | 346 | 346 | 346 | 80 | 80 | 80 | 80 | 80 | 107 | 107 | 107 |

Rest of State - Community Service Boards

| | | | | | | | | | | | | | | |
|---|----|-----|-----|-----|-----|-----|----|-----|----|----|----|----|----|----|
| Consumer-Directed Service Facilitation | 1 | 100 | 100 | 100 | 100 | 100 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 |
| Supported Living/ Other In-Home Residential | 12 | 20 | 163 | 80 | 83 | 75 | 10 | 60 | 24 | 34 | 34 | 41 | 49 | 47 |
| Congregate Res. – Sponsored Placement | 4 | 80 | 110 | 91 | 86 | 86 | 12 | 60 | 36 | 46 | 46 | 54 | 59 | 59 |
| Congregate Res. – Group Home | 19 | 30 | 163 | 80 | 81 | 78 | 12 | 64 | 32 | 33 | 33 | 41 | 41 | 41 |
| Personal Assistance | 1 | 101 | 101 | 101 | 101 | 101 | 44 | 44 | 44 | 44 | 44 | 66 | 66 | 66 |
| Companion Services | 0 | | | | | | | | | | | | | |
| Respite | 3 | 8 | 89 | 48 | 17 | 17 | 4 | 37 | 32 | 8 | 8 | 34 | 9 | 9 |
| Family/Caregiver Training | 2 | 40 | 84 | 62 | 62 | 62 | 25 | 38 | 32 | 32 | 32 | 36 | 36 | 36 |
| Supported Employ.-Individual | 3 | 48 | 60 | 55 | 54 | 54 | 15 | 30 | 21 | 21 | 21 | 27 | 26 | 26 |
| Supported Employ.-Enclave/Work Crew | 5 | 48 | 110 | 70 | 61 | 61 | 12 | 40 | 22 | 22 | 22 | 32 | 30 | 30 |
| Pre-Vocational Services | 6 | 40 | 89 | 58 | 61 | 61 | 15 | 37 | 23 | 21 | 21 | 26 | 26 | 26 |
| Day Supports | 19 | 30 | 283 | 84 | 78 | 75 | 12 | 65 | 25 | 35 | 30 | 38 | 44 | 40 |
| Skilled Nursing (RN) | 1 | 100 | 100 | 100 | 100 | 100 | 24 | 24 | 24 | 24 | 24 | 31 | 31 | 31 |
| Skilled Nursing (LPN) | 0 | | | | | | | | | | | | | |
| Therapeutic Consultation | 2 | 40 | 80 | 60 | 80 | 80 | 25 | 40 | 33 | 40 | 40 | 35 | 44 | 44 |
| Crisis Stabilization – Intervention | 0 | | | | | | | | | | | | | |
| Crisis Stabilization – Supervision | 0 | | | | | | | | | | | | | |
| Support Coordination/ Case Management | 18 | 20 | 184 | 80 | 74 | 74 | 10 | 124 | 27 | 32 | 32 | 36 | 39 | 39 |

¹All weighting is based on fiscal year 2013 claim payments for a given service

**Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis**

Direct Support Staff Training

| 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. ¹ | | Min | Max | Median | Wghtd Avg. ¹ | | Median | Wghtd Avg. ¹ | | | |
| | | | | w/ otl. | w/o otl. | | | | w/ otl. | w/o otl. | | w/ otl. | w/o otl. | | |

Northern Virginia - Non-Community Service Boards

| | | | | | | | | | | | | | | | |
|---|----|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|----|--|
| Consumer-Directed Service Facilitation | 0 | | | | | | | | | | | | | | |
| Supported Living/ Other In-Home Residential | 2 | 77 | 92 | 85 | 90 | 90 | 26 | 84 | 55 | 76 | 76 | 63 | 79 | 79 | |
| Congregate Res. – Sponsored Placement | 0 | | | | | | | | | | | | | | |
| Congregate Res. – Group Home | 7 | 4 | 120 | 96 | 88 | 88 | 10 | 50 | 32 | 31 | 31 | 48 | 45 | 45 | |
| Personal Assistance | 1 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | |
| Companion Services | 1 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | |
| Respite | 1 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | |
| Family/Caregiver Training | 0 | | | | | | | | | | | | | | |
| Supported Employ.-Individual | 4 | 32 | 85 | 52 | 55 | 55 | 12 | 47 | 34 | 39 | 39 | 36 | 41 | 41 | |
| Supported Employ.-Enclave/Work Crew | 5 | 8 | 93 | 59 | 59 | 59 | 12 | 47 | 34 | 24 | 24 | 46 | 41 | 41 | |
| Pre-Vocational Services | 4 | 32 | 80 | 66 | 63 | 63 | 12 | 40 | 29 | 21 | 21 | 38 | 31 | 31 | |
| Day Supports | 10 | 16 | 120 | 86 | 74 | 74 | 14 | 84 | 35 | 32 | 32 | 54 | 47 | 47 | |
| Skilled Nursing (RN) | 3 | 0 | 120 | 99 | 56 | 56 | 0 | 50 | 38 | 19 | 19 | 44 | 23 | 23 | |
| Skilled Nursing (LPN) | 2 | 0 | 77 | 77 | 39 | 39 | 0 | 26 | 26 | 13 | 13 | 31 | 16 | 16 | |
| Therapeutic Consultation | 1 | 120 | 120 | 120 | 120 | 120 | 50 | 50 | 50 | 50 | 50 | 57 | 57 | 57 | |
| Crisis Stabilization – Intervention | 1 | 77 | 77 | 77 | 77 | 77 | 26 | 26 | 26 | 26 | 26 | 31 | 31 | 31 | |
| Crisis Stabilization – Supervision | 1 | 77 | 77 | 77 | 77 | 77 | 26 | 26 | 26 | 26 | 26 | 31 | 31 | 31 | |
| Support Coordination/ Case Management | 0 | | | | | | | | | | | | | | |

Northern Virginia - Community Service Boards

| | | | | | | | | | | | | | | |
|---|---|-----|-----|-----|-----|-----|----|----|----|----|----|----|----|----|
| Consumer-Directed Service Facilitation | 1 | 175 | 175 | 175 | 175 | 175 | 38 | 38 | 38 | 38 | 38 | 51 | 51 | 51 |
| Supported Living/ Other In-Home Residential | 2 | 80 | 175 | 128 | 140 | 140 | 38 | 60 | 49 | 46 | 46 | 65 | 65 | 65 |
| Congregate Res. – Sponsored Placement | 2 | 80 | 175 | 128 | 98 | 98 | 38 | 60 | 49 | 56 | 56 | 62 | 63 | 63 |
| Congregate Res. – Group Home | 3 | 80 | 175 | 89 | 95 | 95 | 37 | 60 | 38 | 51 | 51 | 55 | 66 | 66 |
| Personal Assistance | 0 | | | | | | | | | | | | | |
| Companion Services | 0 | | | | | | | | | | | | | |
| Respite | 1 | 89 | 89 | 89 | 89 | 89 | 37 | 37 | 37 | 37 | 37 | 42 | 42 | 42 |
| Family/Caregiver Training | 0 | | | | | | | | | | | | | |
| Supported Employ.-Individual | 1 | 175 | 175 | 175 | 175 | 175 | 38 | 38 | 38 | 38 | 38 | 51 | 51 | 51 |
| Supported Employ.-Enclave/Work Crew | 0 | | | | | | | | | | | | | |
| Pre-Vocational Services | 1 | 89 | 89 | 89 | 89 | 89 | 37 | 37 | 37 | 37 | 37 | 42 | 42 | 42 |
| Day Supports | 3 | 80 | 175 | 89 | 88 | 88 | 37 | 60 | 38 | 54 | 54 | 60 | 69 | 69 |
| Skilled Nursing (RN) | 0 | | | | | | | | | | | | | |
| Skilled Nursing (LPN) | 0 | | | | | | | | | | | | | |
| Therapeutic Consultation | 0 | | | | | | | | | | | | | |
| Crisis Stabilization – Intervention | 0 | | | | | | | | | | | | | |
| Crisis Stabilization – Supervision | 0 | | | | | | | | | | | | | |
| Support Coordination/ Case Management | 2 | 34 | 175 | 112 | 91 | 91 | 20 | 38 | 29 | 26 | 26 | 51 | 43 | 43 |

¹All weighting is based on fiscal year 2013 claim payments for a given service

**Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis**

Benefits for Full-Time Direct Support Staff

| | All Providers | Non-CSB | CSB |
|---------------------------|---------------|---------|-------|
| # of Responding Providers | 81 | 51 | 30 |
| # of Reported Staff | 4,139 | 1,329 | 2,810 |

| Benefit | Offer Benefit | | | Eligibility among Agencies that Offer Benefit | | | | | | Participation | | | Benefit Level Among Staff Receiving Benefit ² | | | | | | | Totals Across All Staff | | | | |
|---------|---------------|--------------|--------------|---|------------|------------|----------------------------------|-------------------------------|--------|---------------------|-------------------------------|--------|--|-------------------------------|--------|-----|------|------------------------------|---------------------------------|--------------------------------|-----------------------------------|--------|------------------------------|--------------------------------------|
| | Respondents | # that Offer | % that Offer | Waiting Period | | | Req.'d Work Hrs./ Wk. to Qualify | | | % of Staff Eligible | | | % of Eligible Staff Participating | | | 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 ³ |
| | | | | 0-1 Months | 3-6 Months | 12+ Months | Average (Mean) | Weighted Average ¹ | Median | Average (Mean) | Weighted Average ¹ | Median | Average (Mean) | Weighted Average ¹ | Median | | | | | | | | | |

All Respondents

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------------|----|----|-----|----|----|----|------|------|------|-----|-----|------|-----|--------|-------------|----------|---------|------------|--------|--------|-------|-------|-----|-------|
| Holidays | 79 | 69 | 87% | 60 | 6 | 0 | 21.6 | 21.2 | 20.0 | 98% | 99% | 100% | | 2.0 | 16.0 | 10.0 | 10.2 | 10.3 | 10.6 | 11.0 | 86% | 9.2 | | |
| Paid Days Off | 79 | 69 | 87% | 41 | 20 | 5 | 25.7 | 25.8 | 26.5 | 98% | 98% | 100% | | 3.0 | 120.0 | 20.7 | 19.1 | 21.0 | 20.5 | 20.0 | 86% | 17.6 | | |
| Weather Days | 66 | 27 | 41% | | | | | | | | | | | 1.0 | 8.0 | 2.8 | 0.9 | 1.1 | 1.0 | 2.0 | | | | |
| Health Insur. | 78 | 67 | 86% | 50 | 14 | 1 | 29.8 | 30.6 | 30.0 | 97% | 99% | 100% | 76% | 78% | 81% | \$35 | \$1,424 | \$483 | \$459 | \$504 | \$479 | \$468 | 66% | \$316 |
| Retirement | 79 | 59 | 75% | 31 | 6 | 18 | 45.2 | 35.7 | 30.0 | 92% | 94% | 100% | 71% | 83% | 95% | 2.0% | 21.2% | 7.2% | 6.3% | 9.3% | 8.1% | 6.5% | 59% | 4.8% |
| Other Benefits | 77 | 43 | 56% | 31 | 9 | 2 | 29.1 | 29.2 | 30.0 | 96% | 96% | 100% | 85% | 81% | 100% | \$3 | \$265 | \$74 | \$58 | \$65 | \$52 | \$46 | 43% | \$22 |
| State Unemployment Insurance | | | | | | | | | | | | | | 0.0% | 6.7% | 2.0% | 1.7% | 1.7% | 1.5% | 1.5% | | | | |
| Workers' Compensation | | | | | | | | | | | | | | \$0.07 | \$57,664.00 | \$957.44 | \$12.33 | \$1,059.49 | \$3.11 | \$1.84 | | | | |

Non-Community Service Boards

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|----|----|-----|----|----|----|------|------|------|-----|-----|------|-----|-----|-------|------|---------|-------|-------|-------|-------|-------|-----|-------|
| Holidays | 49 | 40 | 82% | 33 | 6 | 0 | 21.4 | 18.8 | 27.5 | 98% | 98% | 100% | | 2.0 | 16.0 | 8.8 | 9.6 | 8.5 | 9.4 | 9.5 | 80% | 7.5 | | |
| Paid Days Off | 49 | 39 | 80% | 15 | 17 | 5 | 26.2 | 25.4 | 30.0 | 96% | 94% | 100% | | 3.0 | 120.0 | 18.1 | 19.3 | 19.9 | 18.1 | 13.0 | 75% | 13.5 | | |
| Weather Days | 38 | 10 | 26% | | | | | | | | | | | 1.0 | 8.0 | 3.2 | 1.8 | 0.6 | 0.5 | 2.0 | | | | |
| Health Insur. | 48 | 37 | 77% | 21 | 14 | 1 | 31.3 | 32.5 | 30.0 | 95% | 96% | 100% | 70% | 62% | 77% | \$35 | \$1,000 | \$432 | \$452 | \$414 | \$399 | \$420 | 46% | \$183 |
| Retirement | 49 | 29 | 59% | 6 | 4 | 17 | 59.7 | 44.0 | 25.0 | 84% | 80% | 98% | 48% | 45% | 68% | 2.0% | 9.0% | 4.6% | 6.7% | 5.2% | 5.2% | 4.0% | 21% | 1.1% |
| Other Benefits | 48 | 23 | 48% | 14 | 6 | 2 | 28.2 | 28.6 | 30.0 | 94% | 89% | 100% | 85% | 63% | 100% | \$19 | \$210 | \$86 | \$56 | \$64 | \$58 | \$49 | 27% | \$16 |

Community Service Boards

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|----|----|------|----|---|---|------|------|------|------|------|------|-----|------|------|-------|---------|-------|-------|-------|-------|-------|-----|-------|
| Holidays | 30 | 29 | 97% | 27 | 0 | 0 | 21.9 | 22.4 | 20.0 | 99% | 99% | 100% | | 8.0 | 15.0 | 11.6 | 11.6 | 11.0 | 11.0 | 12.0 | 96% | 10.6 | | |
| Paid Days Off | 30 | 30 | 100% | 26 | 3 | 0 | 25.1 | 26.0 | 20.0 | 100% | 100% | 100% | | 10.0 | 38.4 | 23.9 | 23.9 | 21.5 | 21.5 | 24.0 | 100% | 21.4 | | |
| Weather Days | 28 | 17 | 61% | | | | | | | | | | | 1.0 | 5.0 | 2.6 | 1.3 | 1.4 | 1.3 | 2.0 | | | | |
| Health Insur. | 30 | 30 | 100% | 29 | 0 | 0 | 27.9 | 29.8 | 30.0 | 99% | 100% | 100% | 83% | 85% | 86% | \$209 | \$1,424 | \$542 | \$511 | \$542 | \$513 | \$485 | 85% | \$434 |
| Retirement | 30 | 30 | 100% | 25 | 2 | 1 | 32.2 | 33.3 | 37.5 | 99% | 99% | 100% | 92% | 96% | 100% | 3.0% | 21.2% | 9.9% | 8.7% | 10.5% | 9.1% | 9.4% | 94% | 8.6% |
| Other Benefits | 29 | 20 | 69% | 17 | 3 | 0 | 30.0 | 29.5 | 37.5 | 98% | 99% | 100% | 84% | 87% | 100% | \$3 | \$265 | \$68 | \$45 | \$65 | \$49 | \$45 | 59% | \$29 |

¹Weighted means are weighted using reported direct support employees

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

³Effective 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

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Benefits for Part-Time Direct Support Staff

| PART-TIME STAFF | All Providers | Non-CSB | CSB |
|----------------------------------|----------------------|----------------|------------|
| # of Responding Providers | 65 | 40 | 25 |
| # of Reported Staff | 2,274 | 903 | 1,371 |

| Benefit | Offer Benefit | | | Eligibility among Agencies that Offer Benefit | | | | | | Participation | | | Benefit Level Among Staff Receiving Benefit² | | | | | | | Totals Across All Staff | | | | |
|----------------|----------------------|--------------|--------------|--|------------|------------|----------------------------------|-------------------------------|--------|----------------------|-------------------------------|--------|--|-------------------------------|--------|-----|------|------------------------------|---------------------------------|--------------------------------|-----------------------------------|--------|------------------------------|--------------------------------------|
| | Respondents | # that Offer | % that Offer | Waiting Period | | | Req.'d Work Hrs./ Wk. to Qualify | | | % of Staff Eligible | | | % of Eligible Staff Participating | | | 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 ³ |
| | | | | 0-1 Months | 3-6 Months | 12+ Months | Average (Mean) | Weighted Average ¹ | Median | Average (Mean) | Weighted Average ¹ | Median | Average (Mean) | Weighted Average ¹ | Median | | | | | | | | | |

All Respondents

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|----|----|-----|----|---|----|------|------|------|-----|-----|------|------|-----|------|------|-------|-------|-------|-------|-------|-------|----|------|
| Holidays | 63 | 29 | 46% | 30 | 2 | 0 | 17.6 | 18.5 | 20.0 | 81% | 81% | 100% | | 2.0 | 16.0 | 8.1 | 8.1 | 7.8 | 7.8 | 10.0 | 37% | 2.9 | | |
| Paid Days Off | 61 | 28 | 46% | 19 | 5 | 2 | 18.5 | 18.2 | 20.0 | 69% | 59% | 89% | | 1.0 | 60.0 | 13.1 | 11.1 | 9.3 | 8.9 | 12.0 | 27% | 2.4 | | |
| Health Insur. | 58 | 16 | 28% | 10 | 5 | 0 | 26.6 | 28.4 | 30.0 | 53% | 39% | 56% | 135% | 36% | 4% | \$43 | \$741 | \$231 | \$231 | \$153 | \$153 | \$156 | 4% | \$6 |
| Retirement | 61 | 18 | 30% | 7 | 2 | 10 | 76.7 | 32.5 | 20.0 | 56% | 44% | 55% | 25% | 18% | 3% | 2.0% | 19.8% | 4.4% | 3.3% | 4.0% | 3.8% | 4.0% | 2% | 0.1% |
| Other Benefits | 55 | 12 | 22% | 7 | 4 | 1 | 24.5 | 28.7 | 20.0 | 59% | 52% | 73% | 50% | 53% | 46% | \$1 | \$112 | \$37 | \$37 | \$13 | \$13 | \$23 | 6% | \$1 |

Non-Community Service Boards

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|----|----|-----|----|---|---|-------|------|------|-----|-----|------|------|-----|------|------|-------|-------|-------|-------|-------|-------|----|------|
| Holidays | 39 | 19 | 49% | 17 | 2 | 0 | 17.6 | 22.8 | 20.0 | 82% | 77% | 100% | | 2.0 | 16.0 | 8.4 | 8.1 | 6.7 | 6.7 | 8.0 | 37% | 2.5 | | |
| Paid Days Off | 38 | 17 | 45% | 7 | 5 | 2 | 18.6 | 19.6 | 20.0 | 63% | 57% | 71% | | 2.5 | 60.0 | 15.1 | 14.3 | 10.5 | 9.7 | 12.0 | 26% | 2.5 | | |
| Health Insur. | 35 | 10 | 29% | 3 | 5 | 0 | 27.9 | 29.7 | 30.0 | 41% | 26% | 46% | 218% | 48% | 11% | \$43 | \$741 | \$321 | \$179 | \$147 | \$147 | \$179 | 3% | \$5 |
| Retirement | 36 | 15 | 42% | 3 | 2 | 9 | 107.3 | 28.6 | 20.0 | 58% | 45% | 60% | 23% | 20% | 40% | 2.0% | 7.0% | 4.6% | 4.5% | 4.8% | 4.8% | 4.5% | 4% | 0.2% |
| Other Benefits | 33 | 7 | 21% | 2 | 3 | 1 | 24.0 | 27.1 | 20.0 | 56% | 33% | 46% | 36% | 30% | 73% | \$23 | \$91 | \$57 | \$57 | \$29 | \$29 | \$57 | 2% | \$1 |

Community Service Boards

| | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------|----|----|-----|----|---|---|------|------|------|-----|-----|------|-----|-----|------|-------|-------|-------|-------|-------|-------|-------|----|------|
| Holidays | 24 | 10 | 42% | 13 | 0 | 0 | 17.7 | 15.0 | 20.0 | 79% | 87% | 100% | | 2.0 | 13.0 | 10.4 | 7.8 | 8.7 | 8.7 | 12.0 | 36% | 3.2 | | |
| Paid Days Off | 23 | 11 | 48% | 12 | 0 | 0 | 18.3 | 17.2 | 20.0 | 77% | 60% | 100% | | 1.0 | 31.0 | 11.9 | 8.8 | 8.3 | 8.3 | 11.0 | 29% | 2.4 | | |
| Health Insur. | 23 | 6 | 26% | 7 | 0 | 0 | 25.0 | 25.0 | 20.0 | 71% | 76% | 95% | 17% | 12% | 43% | \$133 | \$292 | \$212 | \$212 | \$182 | \$182 | \$212 | 2% | \$4 |
| Retirement | 25 | 3 | 12% | 4 | 0 | 1 | 28.6 | 35.5 | 30.0 | 47% | 38% | 35% | 36% | 11% | 54% | 4.0% | 19.8% | 11.9% | 1.0% | 1.5% | 0.3% | 11.9% | 1% | 0.0% |
| Other Benefits | 22 | 5 | 23% | 5 | 1 | 0 | 25.0 | 30.6 | 20.0 | 62% | 63% | 100% | 61% | 62% | 100% | \$1 | \$112 | \$36 | \$36 | \$6 | \$6 | \$16 | 9% | \$1 |

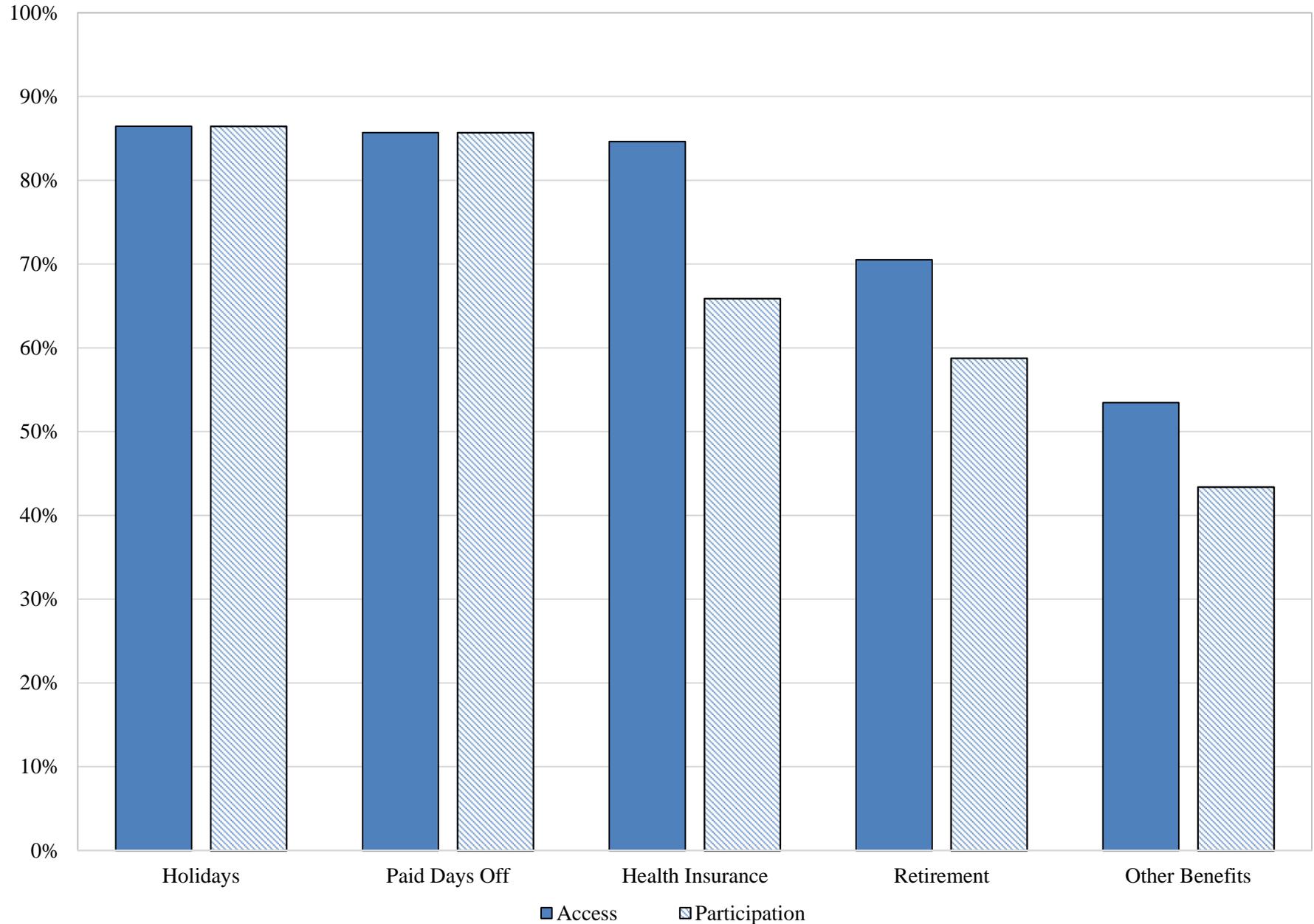
¹Weighted means are weighted using reported direct support employees

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

³Effective 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

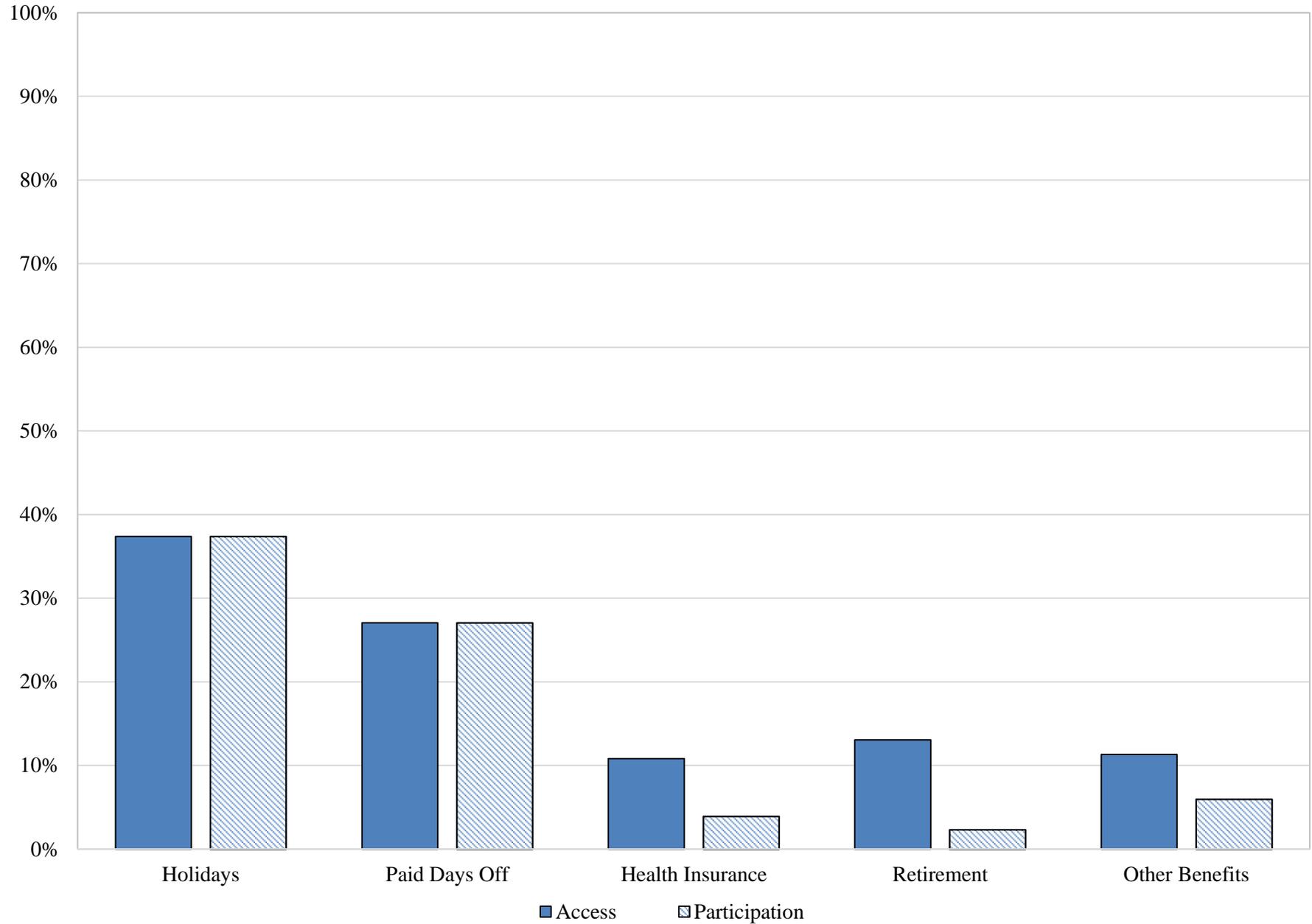
Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis
Direct Support Staff Benefits

Access and Participation by Benefit - Full-Time Direct Support Staff



Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis
Direct Support Staff Benefits

Access and Participation by Benefit - Part-Time Direct Support Staff



**Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis**

**Productivity and Other Factors
'Typical' Staffing Weeks and Mileage, by Service - Rest of State**

| | Consumer-Directed Service Facilitation | Supported Living & In-Home Support | Supported Living - Unpaid Caregiver | Sponsored Place. - Supervisor | Sponsored Place. - Trainer | Group Homes | Personal Assistance | Companion Services | Respite | Caregiver Training | Supported Employ. - Individual | Supported Employment - Group | Pre-Vocational | Day Supports | Nursing - Registered Nurse | Nursing - Licensed Practical Nurse | Therapeutic Consultation | Crisis Intervention | Crisis Stabilization | Case Management |
|--|--|------------------------------------|-------------------------------------|-------------------------------|----------------------------|-------------|---------------------|--------------------|---------|--------------------|--------------------------------|------------------------------|----------------|--------------|----------------------------|------------------------------------|--------------------------|---------------------|----------------------|-----------------|
|--|--|------------------------------------|-------------------------------------|-------------------------------|----------------------------|-------------|---------------------|--------------------|---------|--------------------|--------------------------------|------------------------------|----------------|--------------|----------------------------|------------------------------------|--------------------------|---------------------|----------------------|-----------------|

Responding Providers

| | | | | | | | | | | | | | | | | | | | | |
|--|---|----|----|----|----|----|---|---|---|---|---|---|---|----|---|---|---|---|---|----|
| | 6 | 17 | 14 | 14 | 14 | 37 | 6 | 1 | 9 | 0 | 3 | 6 | 9 | 34 | 2 | 2 | 7 | 0 | 0 | 28 |
|--|---|----|----|----|----|----|---|---|---|---|---|---|---|----|---|---|---|---|---|----|

Staffing Pattern (scaled to 40 hour week)

| | | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|----------|--------------|
| Providing direct services | 13.30 | 36.75 | 37.49 | 22.82 | 24.60 | 37.59 | 37.88 | 36.78 | 38.74 | - | 22.77 | 32.95 | 29.86 | 33.12 | 28.48 | 29.98 | 10.75 | - | - | 8.77 | |
| Performing 'collateral contacts' | - | - | - | - | - | - | - | - | - | - | 5.68 | - | - | - | 1.11 | 4.25 | 3.56 | - | - | 8.53 | |
| Participating in ISP/POC meetings | 2.58 | 0.70 | 0.43 | 1.72 | - | - | 0.07 | 0.99 | - | - | 1.14 | 0.71 | 0.50 | 0.54 | 1.11 | 0.49 | 0.98 | - | - | 2.92 | |
| Participating in member assessments | 1.83 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.94 | - | - | 2.08 | |
| Travel between members | 5.76 | 0.67 | 0.52 | 4.14 | 2.73 | - | - | 0.99 | 0.52 | - | 2.51 | - | - | - | 1.11 | 1.92 | 5.26 | - | - | 4.21 | |
| Program development | - | - | - | - | - | - | - | - | - | - | 0.21 | 1.26 | 1.73 | 0.75 | - | - | - | - | - | - | |
| Program preparation/set-up/clean-up | - | - | - | - | - | - | - | - | - | - | - | - | 3.94 | 0.89 | - | - | - | - | - | - | |
| Member-specific training for DSPs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.86 | - | - | - | |
| Time lost to missed appointments | - | 0.02 | - | - | - | - | - | - | - | - | - | - | - | - | 1.11 | 0.80 | 0.16 | - | - | - | |
| Recordkeeping | 8.86 | 0.44 | 0.38 | 7.81 | 1.72 | - | 0.67 | - | - | - | 2.07 | 2.81 | 2.07 | 3.40 | 1.59 | 0.96 | 6.10 | - | - | 8.14 | |
| 'Employer time' (e.g. staff meetings) | 4.11 | 0.78 | 0.56 | 1.36 | 0.97 | 1.27 | 0.60 | 0.99 | 0.37 | - | 2.30 | 1.50 | 0.99 | 0.62 | 1.11 | 0.98 | 0.65 | - | - | 2.30 | |
| Training (calculated) | 1.03 | 0.61 | 0.61 | 1.01 | 1.01 | 0.74 | 0.78 | 0.24 | 0.37 | - | 0.53 | 0.56 | 0.48 | 0.66 | 0.60 | 0.60 | 0.22 | - | - | 0.74 | |
| Other activities | 2.52 | 0.03 | - | 1.13 | 8.97 | 0.41 | - | - | - | - | 2.80 | 0.20 | 0.43 | 0.03 | 3.78 | - | 4.52 | - | - | 2.31 | |
| Total | 40.00 | - | 40.00 | - | - | 40.00 |

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

| | | | | | | | | | | | | | | | | | | | | |
|-------------------------|------------|-----------|------------|----------|----------|----------|-----------|------------|-----------|----------|------------|----------|----------|----------|------------|------------|------------|----------|----------|------------|
| Between member sessions | 152 | 30 | 44 | - | - | - | 2 | 120 | 11 | - | 130 | - | - | - | 192 | 16 | 203 | - | - | 120 |
| Transporting members | - | 51 | 100 | - | - | - | 51 | 100 | 33 | - | 53 | - | - | - | - | 147 | - | - | - | 29 |
| Total | 152 | 81 | 144 | - | - | - | 54 | 220 | 45 | - | 183 | - | - | - | 192 | 163 | 203 | - | - | 149 |

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

**Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis**

**Productivity and Other Factors
'Typical' Staffing Weeks and Mileage, by Service - Northern Virginia**

| | Consumer-Directed Service Facilitation | Supported Living & In-Home Support | Supported Living - Unpaid Caregiver | Sponsored Place. - Supervisor | Sponsored Place. - Trainer | Group Homes | Personal Assistance | Companion Services | Respite | Caregiver Training | Supported Employ. - Individual | Supported Employment - Group | Pre-Vocational | Day Supports | Nursing - Registered Nurse | Nursing - Licensed Practical Nurse | Therapeutic Consultation | Crisis Intervention | Crisis Stabilization | Case Management |
|--|--|------------------------------------|-------------------------------------|-------------------------------|----------------------------|-------------|---------------------|--------------------|---------|--------------------|--------------------------------|------------------------------|----------------|--------------|----------------------------|------------------------------------|--------------------------|---------------------|----------------------|-----------------|
|--|--|------------------------------------|-------------------------------------|-------------------------------|----------------------------|-------------|---------------------|--------------------|---------|--------------------|--------------------------------|------------------------------|----------------|--------------|----------------------------|------------------------------------|--------------------------|---------------------|----------------------|-----------------|

Responding Providers

| | | | | | | | | | | | | | | | | | | | | |
|--|---|---|---|---|---|----|---|---|---|---|---|---|---|----|---|---|---|---|---|---|
| | 6 | 5 | 2 | 2 | 2 | 12 | 0 | 1 | 1 | 0 | 6 | 5 | 5 | 13 | 1 | 1 | 1 | 1 | 1 | 7 |
|--|---|---|---|---|---|----|---|---|---|---|---|---|---|----|---|---|---|---|---|---|

Staffing Pattern (scaled to 40 hour week)

| | | | | | | | | | | | | | | | | | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|----------|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Providing direct services | 14.15 | 36.14 | 25.33 | 16.14 | 32.00 | 37.51 | - | - | 39.48 | - | 25.67 | 32.23 | 32.61 | 32.36 | 26.71 | 29.78 | 10.44 | 36.94 | 33.49 | 7.70 |
| Performing 'collateral contacts' | - | - | - | - | - | - | - | - | - | - | 3.32 | - | - | - | 0.99 | 0.99 | 3.92 | - | - | 11.36 |
| Participating in ISP/POC meetings | 0.66 | 0.22 | 1.25 | 6.55 | - | - | - | - | - | - | 1.07 | 1.23 | 1.33 | 0.34 | 0.99 | 0.99 | 0.52 | - | - | 2.69 |
| Participating in member assessments | 0.66 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.31 | - | - | 1.49 |
| Travel between members | 5.28 | 1.35 | 3.52 | 3.68 | 3.88 | - | - | - | - | - | 4.05 | - | - | - | 4.95 | 1.99 | 10.44 | - | - | 5.69 |
| Program development | - | - | - | - | - | - | - | - | - | - | 2.40 | 0.47 | 0.17 | 0.52 | - | - | - | - | - | - |
| Program preparation/set-up/clean-up | - | - | - | - | - | - | - | - | - | - | - | - | 1.72 | 0.80 | - | - | - | - | - | - |
| Member-specific training for DSPs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.22 | - | - | - |
| Time lost to missed appointments | - | 0.03 | 3.57 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.31 | - | - | - |
| Recordkeeping | 8.90 | 0.32 | 1.90 | 10.08 | 1.94 | - | - | - | - | - | 1.78 | 3.90 | 0.60 | 4.20 | 1.98 | 1.99 | 3.92 | 0.99 | 0.99 | 6.53 |
| 'Employer time' (e.g. staff meetings) | 4.85 | 0.22 | 1.57 | 1.06 | 0.97 | 1.45 | - | - | - | - | 0.84 | 1.38 | 2.96 | 0.75 | 0.99 | 0.99 | 0.52 | 1.48 | 0.99 | 2.42 |
| Training (calculated) | 0.99 | 1.41 | 1.41 | 1.21 | 1.21 | 1.01 | - | - | 0.52 | - | 0.88 | 0.79 | 0.61 | 1.04 | 0.43 | 0.30 | 1.10 | 0.60 | 0.60 | 0.84 |
| Other activities | 4.52 | 0.32 | 1.46 | 1.28 | - | 0.03 | - | - | - | - | - | - | - | - | 2.97 | 2.98 | 1.31 | - | 3.94 | 1.28 |
| Total | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | - | - | 40.00 | - | 40.00 |

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

| | | | | | | | | | | | | | | | | | | | | |
|-------------------------|------------|-----------|-----------|----------|----------|----------|----------|----------|-----------|----------|------------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| Between member sessions | 377 | 20 | 12 | - | - | - | - | - | 15 | - | 118 | - | - | - | - | - | 430 | - | - | 134 |
| Transporting members | - | 40 | 83 | - | - | - | - | - | - | - | 52 | - | - | - | - | - | - | - | - | 2 |
| Total | 377 | 60 | 95 | - | - | - | - | - | 15 | - | 170 | - | - | - | - | - | 430 | - | - | 136 |

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

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
ID Case Management

| | Rest of State | | | | | Northern Virginia | | | | |
|--|---------------|------------------|-------------|---------------|------------------|-------------------|------------------|-------------|---------------|------------------|
| | Unweighted | | Median | Weighted Avg. | | Unweighted | | Median | Weighted Avg. | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| Agency Caseload | | | | | | | | | | |
| Responding providers | 24 | | | | | 6 | | | | |
| Number of reported members | 6,924 | | | | | 1,727 | | | | |
| Service Design | | | | | | | | | | |
| Number of case managers per supervisor | 7.4 | 6.9 | 6.3 | 7.5 | 7.2 | 6.8 | 6.8 | 7.0 | 6.3 | 6.3 |
| Weekly member visits per case mgr. (per 40 hrs.) | 7.0 | 7.0 | 7.8 | 6.8 | 6.8 | 5.3 | 5.3 | 5.0 | 5.8 | 5.8 |
| Length of visit with a member | 1.1 | 1.1 | 1.0 | 1.2 | 1.2 | 0.9 | 0.9 | 0.9 | 0.8 | 0.8 |
| Case manager caseload (no. of members) | 31.6 | 31.6 | 31.0 | 31.9 | 31.9 | 30.8 | 30.8 | 30.0 | 29.9 | 29.9 |
| Capital and Equipment | | | | | | | | | | |
| % of agencies providing office space | 100% | | | | | 100% | | | | |
| Number of square feet per workstation | 92.5 | 92.5 | 100.0 | 87.3 | 87.3 | 60.0 | 60.0 | 60.0 | 60.8 | 60.8 |
| Number of case managers per workstation | 1.4 | 1.1 | 1.0 | 1.3 | 1.1 | 1.4 | 1.4 | 1.0 | 1.3 | 1.3 |
| % of agencies providing computers | 100% | | | | | 100% | | | | |
| Number of case managers per computer | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| % of agencies reimbursing cell phones | 75% | | | | | 50% | | | | |
| Staffing Pattern (scaled to a 40-hour workweek) | | | | | | | | | | |
| Providing direct services | 8.5 | 8.6 | 8.8 | 8.9 | 9.0 | 7.2 | 7.7 | 7.6 | 6.4 | 7.9 |
| Performing 'collateral contacts' | 8.4 | 8.6 | 9.1 | 8.3 | 8.7 | 11.8 | 12.7 | 14.7 | 10.9 | 11.8 |
| Participating in ISP/POC meetings | 2.9 | 3.0 | 3.3 | 2.8 | 3.0 | 2.1 | 2.2 | 2.5 | 2.2 | 2.8 |
| Participating in member assessments | 2.2 | 2.3 | 2.2 | 2.0 | 2.1 | 1.3 | 1.4 | 1.3 | 1.2 | 1.5 |
| Travel between members | 4.5 | 4.5 | 5.4 | 4.2 | 4.3 | 5.3 | 5.7 | 5.2 | 4.6 | 5.7 |
| Recordkeeping | 8.8 | 8.5 | 8.8 | 8.6 | 8.2 | 4.9 | 5.3 | 6.0 | 5.3 | 6.5 |
| 'Employer time' (e.g. staff meetings) | 2.4 | 2.3 | 2.5 | 2.4 | 2.4 | 5.0 | 2.4 | 2.5 | 8.1 | 2.5 |
| Other activities | 2.5 | 2.0 | 0.0 | 3.0 | 2.4 | 2.3 | 2.5 | 0.0 | 1.3 | 1.4 |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| Mileage per week (scaled to 40-hour week) | | | | | | | | | | |
| Between member sessions | 138 | 116 | 130 | 121 | 102 | 152 | 152 | 107 | 135 | 135 |
| Transporting members | 36 | 30 | 25 | 29 | 28 | 2 | 2 | 2 | 2 | 2 |
| Total | 174 | 146 | 155 | 151 | 130 | 154 | 154 | 109 | 137 | 137 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

**Productivity and Other Factors
DD Support Coordination**

| | Rest of State | | | | | Northern Virginia | | | | |
|--|---------------|------------------|-------------|---------------|------------------|-------------------|------------------|-------------|---------------|------------------|
| | Unweighted | | Median | Weighted Avg. | | Unweighted | | Median | Weighted Avg. | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| Agency Caseload | | | | | | | | | | |
| Responding providers | 4 | | | | | 1 | | | | |
| Number of reported members | 809 | | | | | 10 | | | | |
| Service Design | | | | | | | | | | |
| Number of case managers per supervisor | 5.1 | 5.1 | 3.0 | 4.5 | 4.5 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Weekly member visits per case mgr. (per 40 hrs.) | 4.0 | 4.0 | 4.0 | 3.4 | 3.4 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Length of visit with a member | 1.6 | 1.1 | 1.3 | 1.5 | 1.3 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| Support coordinator caseload (no. of members) | 31.0 | 31.0 | 31.0 | 33.9 | 33.9 | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 |
| Capital and Equipment | | | | | | | | | | |
| % of agencies providing office space | 100% | | | | | 100% | | | | |
| Number of square feet per workstation | 147.0 | 110.0 | 120.0 | 129.5 | 117.0 | 120.0 | 120.0 | 120.0 | 120.0 | 120.0 |
| Number of case managers per workstation | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| % of agencies providing computers | 100% | | | | | 100% | | | | |
| Number of case managers per computer | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| % of agencies reimbursing cell phones | 67% | | | | | 100% | | | | |
| Staffing Pattern (scaled to a 40-hour workweek) | | | | | | | | | | |
| Providing direct services | 5.7 | 6.3 | 5.5 | 5.2 | 5.5 | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 |
| Performing 'collateral contacts' | 6.6 | 7.2 | 6.1 | 8.8 | 9.2 | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 |
| Participating in ISP/POC meetings | 4.7 | 2.6 | 3.0 | 3.0 | 2.0 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Participating in member assessments | 3.1 | 1.9 | 2.7 | 1.9 | 1.3 | 1.7 | 1.7 | 1.7 | 1.7 | 1.7 |
| Travel between members | 4.3 | 4.8 | 5.0 | 4.3 | 4.5 | 8.3 | 8.3 | 8.3 | 8.3 | 8.3 |
| Recordkeeping | 10.9 | 12.1 | 13.0 | 14.0 | 14.7 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 'Employer time' (e.g. staff meetings) | 1.9 | 2.1 | 1.9 | 1.4 | 1.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Other activities | 2.8 | 3.0 | 2.7 | 1.3 | 1.3 | 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 | 40.0 | 40.0 |
| Mileage per week (scaled to 40-hour week) | | | | | | | | | | |
| Between member sessions | 42 | 42 | 33 | 36 | 36 | 125 | 125 | 125 | 125 | 125 |
| Transporting members | 3 | 3 | 0 | 1 | 1 | 3 | 2 | 3 | 2 | 1 |
| Total | 44 | 44 | 33 | 36 | 36 | 128 | 127 | 128 | 127 | 126 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Consumer-Directed Service Facilitation

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|---------------------------------|------------------|--------------------|------------------|-------------|---------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 5 | | | | | 2 | | | | |
| Number of reported members | 761 | | | | | 42 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| Service facilitator caseload (no. of members) | 39.6 | 39.6 | 34.0 | 36.8 | 36.8 | 24.5 | 24.5 | 24.5 | 22.2 | 22.2 |
| Hours to complete Initial Comprehensive visit | 3.7 | 3.7 | 3.0 | 3.1 | 3.1 | 1.5 | 1.5 | 1.5 | 1.4 | 1.4 |
| Hours to provide Emp. Mgmt./Consumer Training | 1.9 | 1.9 | 2.0 | 2.0 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Hours to complete a Routine visit | 1.1 | 1.1 | 1.0 | 1.0 | 1.0 | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 |
| Hours to complete a Reassessment visit | 2.3 | 2.3 | 1.3 | 2.0 | 2.0 | 1.5 | 1.5 | 1.5 | 1.4 | 1.4 |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | 16.8 | 16.8 | 18.9 | 13.7 | 13.7 | 15.7 | 15.7 | 15.7 | 14.5 | 14.5 |
| Participating in ISP/POC meetings | 2.6 | 2.6 | 2.5 | 2.6 | 2.6 | 0.8 | 0.8 | 0.8 | 0.7 | 0.7 |
| Participating in member assessments | 1.1 | 1.1 | 0.0 | 1.9 | 1.9 | 0.8 | 0.8 | 0.8 | 0.7 | 0.7 |
| Travel between members | 6.0 | 6.0 | 7.6 | 5.9 | 5.9 | 4.9 | 4.9 | 4.9 | 5.4 | 5.4 |
| Recordkeeping | 7.7 | 7.7 | 7.6 | 9.1 | 9.1 | 9.3 | 9.3 | 9.3 | 9.1 | 9.1 |
| 'Employer time' (e.g. staff meetings) | 3.2 | 3.2 | 3.4 | 4.2 | 4.2 | 4.4 | 4.4 | 4.4 | 5.0 | 5.0 |
| Other activities | 2.6 | 2.6 | 0.0 | 2.6 | 2.6 | 4.0 | 4.0 | 4.0 | 4.6 | 4.6 |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | 123 | 123 | 91 | 152 | 152 | 335 | 335 | 335 | 377 | 377 |
| Transporting members | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 123 | 123 | 91 | 152 | 152 | 335 | 335 | 335 | 377 | 377 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Supported Living and Other In-Home Support

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|---------------------------------|------------------|--------------------|------------------|-------------|---------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 17 | | | | | 5 | | | | |
| Number of reported members | 259 | | | | | 43 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| # of visits a member receives per week | 8.4 | 7.1 | 6.0 | 11.9 | 11.4 | 11.0 | 11.0 | 6.0 | 10.7 | 10.7 |
| Average visit length | 4.8 | 4.5 | 4.0 | 5.5 | 5.0 | 4.3 | 4.3 | 4.0 | 5.1 | 5.1 |
| # of member weekly visits conducted per DSP | 6.4 | 6.4 | 6.0 | 6.8 | 6.8 | 5.8 | 5.8 | 6.0 | 6.0 | 6.0 |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | 35.4 | 36.4 | 37.1 | 35.7 | 37.3 | 34.1 | 34.1 | 37.7 | 37.5 | 37.5 |
| Participating in ISP/POC meetings | 0.7 | 0.7 | 0.5 | 0.7 | 0.7 | 0.4 | 0.4 | 0.5 | 0.2 | 0.2 |
| Travel between members | 1.1 | 0.9 | 0.6 | 0.8 | 0.7 | 3.6 | 3.6 | 0.7 | 1.4 | 1.4 |
| Time lost to missed appointments | 0.2 | 0.1 | 0.0 | 0.0 | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 |
| Recordkeeping | 1.3 | 1.0 | 1.1 | 0.6 | 0.4 | 0.7 | 0.7 | 0.7 | 0.3 | 0.3 |
| 'Employer time' (e.g. staff meetings) | 0.9 | 0.8 | 0.7 | 1.4 | 0.8 | 0.4 | 0.4 | 0.5 | 0.2 | 0.2 |
| Other activities | 0.4 | 0.1 | 0.0 | 0.8 | 0.0 | 0.7 | 0.7 | 0.0 | 0.3 | 0.3 |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | 74 | 74 | 55 | 30 | 30 | 40 | 40 | 15 | 20 | 20 |
| Transporting members | 89 | 65 | 50 | 61 | 51 | 89 | 89 | 47 | 40 | 40 |
| Total | 163 | 139 | 105 | 92 | 81 | 129 | 129 | 62 | 60 | 60 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Supported Living and Other In-Home Support with Unpaid Caregivers

| | Rest of State | | | | | Northern Virginia | | | | |
|--|--------------------|------------------|-------------|---------------------------------|------------------|--------------------|------------------|-------------|---------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| Agency Caseload | | | | | | | | | | |
| Responding providers | 14 | | | | | 2 | | | | |
| Number of reported members | 354 | | | | | 8 | | | | |
| Service Design | | | | | | | | | | |
| # of visits a member receives per week | 5.9 | 5.3 | 6.0 | 8.0 | 6.3 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Average visit length | 5.7 | 5.7 | 6.0 | 6.9 | 6.9 | 5.0 | 5.0 | 5.0 | 4.9 | 4.9 |
| # of member weekly visits conducted per DSP | 5.2 | 4.5 | 5.0 | 6.9 | 4.9 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Staffing Pattern (scaled to a 40-hour workweek) | | | | | | | | | | |
| Providing direct services | 36.8 | 37.5 | 37.2 | 37.7 | 38.1 | 28.1 | 28.1 | 28.1 | 26.3 | 26.3 |
| Participating in ISP/POC meetings | 0.7 | 0.6 | 0.6 | 0.6 | 0.4 | 1.2 | 1.2 | 1.2 | 1.3 | 1.3 |
| Travel between members | 0.7 | 0.5 | 0.6 | 0.5 | 0.5 | 3.1 | 3.1 | 3.1 | 3.6 | 3.6 |
| Time lost to missed appointments | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2.9 | 2.9 | 2.9 | 3.7 | 3.7 |
| Recordkeeping | 1.0 | 0.8 | 1.0 | 0.4 | 0.4 | 1.7 | 1.7 | 1.7 | 2.0 | 2.0 |
| 'Employer time' (e.g. staff meetings) | 0.8 | 0.7 | 0.6 | 0.7 | 0.6 | 1.5 | 1.5 | 1.5 | 1.6 | 1.6 |
| Other activities | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| Mileage per week (scaled to 40-hour week) | | | | | | | | | | |
| Between member sessions | 48 | 34 | 39 | 60 | 44 | 13 | 13 | 13 | 12 | 12 |
| Transporting members | 266 | 88 | 104 | 243 | 100 | 75 | 75 | 75 | 83 | 83 |
| Total | 314 | 121 | 144 | 303 | 144 | 88 | 88 | 88 | 95 | 95 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

**Productivity and Other Factors
Sponsored Placements**

| | Rest of State | | | | | Northern Virginia | | | | |
|--|--------------------|------------------|--------|---------------------------------|------------------|--------------------|------------------|--------|---------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| Provider Characteristics | | | | | | | | | | |
| Responding providers | 14 | | | | | 2 | | | | |
| No. of years supporting sponsored placements | 9.9 | 9.9 | 6.5 | 13.7 | 13.7 | 15.5 | 15.5 | 15.5 | 10.0 | 10.0 |
| Number of reported homes | 502 | | | | | 31 | | | | |
| Number of reported members | 721 | | | | | 59 | | | | |
| Absence days per year per member | 4.6 | 3.7 | 4.0 | 4.5 | 3.8 | 3.3 | 3.3 | 3.3 | 4.1 | 4.1 |
| Recruitment, Certification, Placement, and Initial Training | | | | | | | | | | |
| Staff hours required to recruit/train/certify a home | 90 | 58 | 47 | 74 | 60 | 47 | 47 | 47 | 51 | 51 |
| Non-staff costs required to recruit/certify a home | \$321 | \$259 | \$100 | \$491 | \$429 | \$825 | \$825 | \$825 | \$551 | \$551 |
| Non-staff costs related to initial training | \$368 | \$249 | \$133 | \$909 | \$230 | \$960 | \$960 | \$960 | \$960 | \$960 |
| % of homes receiving initial certification in 2013 | 24% | 21% | 24% | 15% | 15% | 10% | 10% | 10% | 17% | 17% |
| No. of years homes contracts with provider | 5.9 | 5.0 | 5.0 | 6.7 | 5.5 | 8.5 | 8.5 | 8.5 | 6.2 | 6.2 |
| Activities outside the home | | | | | | | | | | |
| % of consumers w/ outside activities | 67% | 72% | 70% | 51% | 52% | 65% | 65% | 65% | 59% | 59% |
| Days per week of outside activities | 4.1 | 4.1 | 4.0 | 3.6 | 3.6 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Hours per day of outside activities | 5.2 | 5.2 | 5.0 | 5.6 | 5.6 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Supervision, Training, and Supports for Sponsored Homes | | | | | | | | | | |
| Number of homes per agency supervisor | 9 | 9 | 10 | 11 | 11 | 8 | 8 | 8 | 9 | 9 |
| Number of annual supervision visits per home | 16 | 16 | 12 | 15 | 15 | 18 | 18 | 18 | 14 | 14 |
| Length in hours of supervision visits | 2.0 | 1.8 | 2.0 | 2.7 | 1.7 | 2.8 | 2.8 | 2.8 | 3.6 | 3.6 |
| Travel distance in miles per supervision visit | 36 | 36 | 34 | 41 | 41 | 26 | 26 | 26 | 38 | 38 |
| Number of annual training hours delivered to homes | 29 | 17 | 14 | 39 | 18 | 2 | 2 | 2 | 2 | 2 |
| % reporting that supervisors deliver training | 38% | | | | | 0% | | | | |
| % of training hours delivered in a group | 72% | 72% | 80% | 74% | 74% | 74% | 74% | 74% | 89% | 89% |
| Number of participants in a group training session | 17 | 13 | 10 | 19 | 14 | 9 | 9 | 9 | 8 | 8 |
| Number of annual relief hours utilized per home | 229 | 229 | 144 | 329 | 329 | 416 | 416 | 416 | 416 | 416 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

**Productivity and Other Factors
Sponsored Placements**

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|---------------------------------|------------------|--------------------|------------------|-------------|---------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| <i>Staffing Pattern (scaled to a 40-hour workweek) - Sponsored Home Supervisor</i> | | | | | | | | | | |
| Supervision services | 23.8 | 27.0 | 29.5 | 20.8 | 23.4 | 21.9 | 21.9 | 21.9 | 16.6 | 16.6 |
| Participating in ISP/POC meetings | 2.5 | 2.2 | 2.1 | 4.6 | 1.8 | 4.5 | 4.5 | 4.5 | 6.8 | 6.8 |
| Travel between members | 4.0 | 3.6 | 4.1 | 3.9 | 4.3 | 3.9 | 3.9 | 3.9 | 3.8 | 3.8 |
| Recordkeeping | 4.9 | 5.2 | 3.1 | 7.3 | 8.0 | 7.5 | 7.5 | 7.5 | 10.4 | 10.4 |
| 'Employer time' (e.g. staff meetings) | 1.6 | 1.4 | 1.2 | 1.3 | 1.4 | 1.3 | 1.3 | 1.3 | 1.1 | 1.1 |
| Other activities | 3.1 | 0.6 | 0.0 | 2.1 | 1.2 | 1.0 | 1.0 | 1.0 | 1.3 | 1.3 |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| <i>Staffing Pattern (scaled to a 40-hour workweek) - Sponsored Home Trainer</i> | | | | | | | | | | |
| Providing direct services | 27.9 | 27.9 | 35.2 | 25.2 | 25.2 | 33.0 | 33.0 | 33.0 | 33.0 | 33.0 |
| Travel between members | 2.2 | 2.2 | 1.2 | 2.8 | 2.8 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Recordkeeping | 2.3 | 2.3 | 2.4 | 1.8 | 1.8 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 'Employer time' (e.g. staff meetings) | 1.7 | 1.7 | 1.2 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Other activities | 5.9 | 5.9 | 0.0 | 9.2 | 9.2 | 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 | 40.0 | 40.0 |
| <i>Payments Made to Sponsored Homes</i> | | | | | | | | | | |
| % of Congregate Res. payment retained by agency | 27% | 27% | 25% | 24% | 24% | 34% | 34% | 34% | 33% | 33% |
| Avg. monthly per member payment to homes | \$4,403 | \$4,595 | \$4,334 | \$4,626 | \$4,637 | \$4,800 | \$4,800 | \$4,800 | \$4,954 | \$4,954 |
| Min. monthly per member payment to homes | \$1,450 | | | | | \$3,645 | | | | |
| Max. monthly per member payment to homes | \$11,300 | | | | | \$7,003 | | | | |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

**Productivity and Other Factors
Group Homes**

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|---------------------------------|------------------|--------------------|------------------|-------------|---------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| Agency Caseload | | | | | | | | | | |
| Responding providers | 37 | | | | | 12 | | | | |
| Number of reported homes | 161 | | | | | 66 | | | | |
| Number of reported members | 793 | | | | | 303 | | | | |
| Home Characteristics | | | | | | | | | | |
| Absence days per year per member | 13.4 | 8.5 | 5.0 | 12.8 | 8.0 | 9.1 | 9.1 | 10.0 | 8.3 | 8.3 |
| Vehicles | | | | | | | | | | |
| Vehicles per residence (agency owned/ leased) | 1.6 | 1.6 | 1.5 | 1.6 | 1.6 | 1.3 | 1.3 | 1.2 | 1.2 | 1.2 |
| Typical vehicle size (passengers) | 6 | | | | | 7 | | | | |
| % of vehicles that are wheelchair-equipped | 28% | | | | | 48% | | | | |
| Average vehicle purchase price (owned) | \$26,051 | \$27,744 | \$24,095 | \$27,975 | \$28,413 | \$31,351 | \$29,278 | \$29,298 | \$34,213 | \$31,170 |
| Average monthly vehicle lease cost | \$574 | \$574 | \$550 | \$514 | \$514 | \$494 | \$494 | \$491 | \$509 | \$509 |
| Average miles per week per vehicle | 198 | 180 | 150 | 244 | 207 | 270 | 270 | 283 | 302 | 302 |
| Activities outside the home | | | | | | | | | | |
| % of consumers w/ outside activities | 81% | 89% | 95% | 89% | 92% | 93% | 99% | 100% | 97% | 98% |
| Days per week of outside activities | 4.4 | 4.8 | 5.0 | 4.6 | 4.9 | 4.9 | 4.9 | 5.0 | 5.2 | 4.9 |
| Hours per day of outside activities | 5.7 | 5.8 | 6.0 | 5.6 | 5.8 | 6.7 | 6.7 | 6.8 | 6.6 | 6.6 |
| Staffing Pattern (scaled to a 40-hour workweek) | | | | | | | | | | |
| Providing direct services | 38.1 | 38.6 | 39.0 | 38.1 | 38.3 | 37.6 | 38.4 | 38.5 | 37.7 | 38.5 |
| 'Employer time' (e.g. staff meetings) | 1.3 | 1.1 | 1.0 | 1.4 | 1.3 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| Other activities | 0.6 | 0.3 | 0.0 | 0.5 | 0.4 | 0.9 | 0.0 | 0.0 | 0.8 | 0.0 |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| % reporting overnight shifts are before/after a daytime shift | 35% | | | | | 43% | | | | |
| % reporting overnight hrs. are 'regular' work hrs. | 89% | | | | | 93% | | | | |

Virginia Department of Behavioral Health and Developmental Services
***My Life, My Community* Provider Rate Study - Provider Survey Analysis**

Productivity and Other Factors
Group Home Staffing

| Home Size | Count | Staff Hours per Week | | | | Median |
|-----------------|-------|----------------------|---------|------------------------|-------------------------|--------|
| | | Minimum | Maximum | Average w/ Outliers | Average w/o Outliers | |
| 1-Person Homes | 13 | 128 | 378 | 269 | 280 | 266 |
| 2-Person Homes | 10 | 137 | 317 | 188 | 188 | 162 |
| 3-Person Homes | 17 | 128 | 290 | 189 | 183 | 168 |
| 4-Person Homes | 52 | 140 | 462 | 234 | 229 | 228 |
| 5-Person Homes | 42 | 148 | 416 | 255 | 251 | 258 |
| 6-Person Homes | 36 | 148 | 336 | 238 | 238 | 247 |
| 7-Person Homes | 12 | 181 | 472 | 278 | 260 | 266 |
| 8-Person Homes | 5 | 186 | 332 | 254 | 254 | 262 |
| 9-Person Homes | 1 | 280 | 280 | 280 | 280 | 280 |
| 10-Person Homes | 3 | 314 | 518 | 395 | 395 | 354 |
| 11-Person Homes | 4 | 168 | 529 | 342 | 342 | 335 |
| 12-Person Homes | 0 | | | | | |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Personal Assistance

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|---------------------------------|------------------|--------------------|------------------|--------|---------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 6 | | | | | 0 | | | | |
| Number of reported members | 42 | | | | | 0 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| # of members seen per week per staff | 4.8 | 4.8 | 5.5 | 5.4 | 5.4 | | | | | |
| Average visit length | 7.7 | 7.7 | 7.8 | 9.8 | 9.8 | | | | | |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | 37.3 | 37.5 | 38.5 | 38.6 | 38.6 | | | | | |
| Participating in ISP/POC meetings | 0.7 | 0.7 | 0.1 | 0.1 | 0.1 | | | | | |
| Travel between members | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Recordkeeping | 0.7 | 0.7 | 0.5 | 0.7 | 0.7 | | | | | |
| 'Employer time' (e.g. staff meetings) | 1.1 | 1.1 | 0.9 | 0.6 | 0.6 | | | | | |
| Other activities | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | | | | | |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | 83 | 83 | 0 | 2 | 2 | | | | | |
| Transporting members | 87 | 87 | 0 | 51 | 51 | | | | | |
| Total | 170 | 170 | 0 | 54 | 54 | | | | | |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Companion Services

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|---------------------------------|------------------|--------------------|------------------|--------|---------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 1 | | | | | 1 | | | | |
| Number of reported members | 4 | | | | | 1 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| # of members seen per week per staff | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| Average visit length | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 | | | | | |
| Participating in ISP/POC meetings | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | | | | | |
| Travel between members | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | | | | | |
| 'Employer time' (e.g. staff meetings) | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | | | | | |
| Other activities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | | | | |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | | | | | |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | 120 | 120 | 120 | 120 | 120 | | | | | |
| Transporting members | 100 | 100 | 100 | 100 | 100 | | | | | |
| Total | 220 | 220 | 220 | 220 | 220 | | | | | |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Respite

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|---------------------------------|------------------|--------------------|------------------|-------------|---------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | | Unweighted Average | | Median | Weighted Average (FY 2013 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 9 | | | | | 1 | | | | |
| Number of reported members | 276 | | | | | 6 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| # of members seen per week per staff | 1.7 | 1.3 | 1.0 | 1.0 | 0.3 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Average visit length | 9.8 | 5.3 | 6.6 | 33.8 | 6.6 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| % operating respite homes | 20% | | | | | 0% | | | | |
| % of homes also used for other services | 50% | | | | | | | | | |
| Average square footage of respite home | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | | | | | |
| Weekly hours of respite at respite home | 828.0 | 828.0 | 828.0 | 828.0 | 828.0 | | | | | |
| Facility staffing ratio (members per DSP) | 3 | 3 | 3 | 3 | 3 | | | | | |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | 37.7 | 39.0 | 39.5 | 38.8 | 39.1 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| Travel between members | 1.3 | 0.5 | 0.0 | 0.6 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 'Employer time' (e.g. staff meetings) | 1.0 | 0.6 | 0.5 | 0.6 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other activities | 0.0 | 0.0 | 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 | 40.0 | 40.0 |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | 56 | 56 | 64 | 11 | 11 | 15 | 15 | 15 | 15 | 15 |
| Transporting members | 191 | 191 | 78 | 33 | 33 | 0 | 0 | 0 | 0 | 0 |
| Total | 247 | 247 | 142 | 45 | 45 | 15 | 15 | 15 | 15 | 15 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

**Productivity and Other Factors
Supported Employment - Individual**

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|------------------------------|------------------|--------------------|------------------|-------------|------------------------------|------------------|
| | 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 |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 3 | | | | | 6 | | | | |
| Number of reported members | 50 | | | | | 22 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| # of members seen per week per staff | 3.7 | 3.7 | 2.0 | 2.7 | 2.7 | 6.7 | 6.7 | 6.5 | 5.1 | 5.1 |
| Average visit length | 2.2 | 2.2 | 3.0 | 2.7 | 2.7 | 2.3 | 2.3 | 2.0 | 3.1 | 3.1 |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | 21.9 | 21.9 | 23.6 | 23.1 | 23.1 | 24.3 | 24.6 | 28.5 | 25.7 | 26.2 |
| Performing 'collateral contacts' | 6.2 | 6.2 | 7.9 | 5.8 | 5.8 | 4.8 | 4.9 | 3.1 | 3.3 | 3.4 |
| Program development | 0.5 | 0.5 | 0.0 | 0.2 | 0.2 | 2.7 | 2.7 | 1.5 | 2.4 | 2.5 |
| Participating in ISP/POC meetings | 0.9 | 0.9 | 0.6 | 1.2 | 1.2 | 1.1 | 1.1 | 0.9 | 1.1 | 1.1 |
| Travel between members | 2.5 | 2.5 | 3.9 | 2.5 | 2.5 | 3.7 | 3.8 | 3.1 | 4.1 | 4.1 |
| Recordkeeping | 2.9 | 2.9 | 2.0 | 2.1 | 2.1 | 2.1 | 2.1 | 2.0 | 1.8 | 1.8 |
| 'Employer time' (e.g. staff meetings) | 3.5 | 3.5 | 2.0 | 2.3 | 2.3 | 1.3 | 0.7 | 0.9 | 1.7 | 0.9 |
| Other activities | 1.7 | 1.7 | 0.0 | 2.8 | 2.8 | 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 | 40.0 | 40.0 |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | 114 | 114 | 105 | 130 | 130 | 135 | 135 | 128 | 118 | 118 |
| Transporting members | 37 | 37 | 15 | 53 | 53 | 36 | 36 | 18 | 52 | 52 |
| Total | 150 | 150 | 120 | 183 | 183 | 170 | 170 | 146 | 170 | 170 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

**Productivity and Other Factors
Supported Employment - Group**

| | Rest of State | | | | | Northern Virginia | | | | |
|--|--------------------|------------------|-------------|------------------------------|------------------|--------------------|------------------|-------------|------------------------------|------------------|
| | 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 |
| Agency Caseload | | | | | | | | | | |
| Responding providers | 6 | | | | | 5 | | | | |
| Number of reported clients | 123 | | | | | 209 | | | | |
| % of units delivered at ratio of 1:2 | 29% | 29% | 16% | 12% | 12% | 4% | 4% | 3% | 5% | 5% |
| % of units delivered at ratio of 1:3 or 1:4 | 49% | 49% | 61% | 44% | 44% | 17% | 17% | 19% | 20% | 20% |
| % of units delivered at ratio of 1:5 or higher | 23% | 23% | 23% | 44% | 44% | 80% | 80% | 78% | 75% | 75% |
| Service Design | | | | | | | | | | |
| Days per year a client attends | 221 | 221 | 234 | 218 | 218 | 226 | 226 | 240 | 227 | 227 |
| Hours per day a client attends | 4.3 | 4.3 | 5.1 | 5.0 | 5.0 | 5.9 | 5.9 | 6.0 | 5.7 | 5.7 |
| Vehicles | | | | | | | | | | |
| Percent with vehicles | 83% | | | | | 100% | | | | |
| Typical vehicle size (passengers) | 6 | | | | | 10 | | | | |
| Average vehicle purchase price (owned) | \$25,416 | \$25,416 | \$22,249 | \$24,063 | \$24,063 | \$33,600 | \$33,600 | \$35,000 | \$29,538 | \$29,538 |
| Average monthly vehicle lease cost | \$518 | \$518 | \$518 | \$643 | \$643 | \$610 | \$610 | \$551 | \$677 | \$677 |
| Avg. weekly miles traveled per vehicle | 273 | 273 | 200 | 592 | 592 | 122 | 122 | 150 | 122 | 122 |
| Staffing Pattern (scaled to a 40-hour workweek) | | | | | | | | | | |
| Providing direct services | 34.8 | 35.2 | 35.8 | 33.3 | 33.4 | 33.3 | 33.3 | 34.7 | 32.9 | 32.9 |
| Participating in ISP/POC meetings | 0.6 | 0.6 | 0.6 | 0.7 | 0.7 | 1.2 | 1.2 | 1.1 | 1.3 | 1.3 |
| Program development | 0.7 | 0.7 | 0.8 | 1.3 | 1.3 | 1.0 | 1.0 | 0.5 | 0.5 | 0.5 |
| Recordkeeping | 2.5 | 2.5 | 2.1 | 2.8 | 2.9 | 3.2 | 3.2 | 2.2 | 4.0 | 4.0 |
| 'Employer time' (e.g. staff meetings) | 0.9 | 1.0 | 0.8 | 1.5 | 1.5 | 1.4 | 1.4 | 1.5 | 1.4 | 1.4 |
| Other activities | 0.5 | 0.1 | 0.0 | 0.3 | 0.2 | 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 | 40.0 | 40.0 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

**Productivity and Other Factors
Pre-Vocational Services**

| | Rest of State | | | | | Northern Virginia | | | | |
|--|--------------------|------------------|-------------|------------------------------|------------------|--------------------|------------------|-------------|------------------------------|------------------|
| | 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 |
| Agency Caseload | | | | | | | | | | |
| Responding providers | 9 | | | | | 5 | | | | |
| Number of reported clients | 260 | | | | | 48 | | | | |
| % of units delivered at ratio of 1:2 or 1:3 | 29% | 29% | 11% | 6% | 6% | 24% | 24% | 23% | 8% | 8% |
| % of units delivered at ratio of 1:4 or 1:5 | 55% | 55% | 89% | 67% | 67% | 44% | 44% | 46% | 44% | 44% |
| % of units delivered at ratio of 1:6 or higher | 16% | 16% | 0% | 27% | 27% | 32% | 32% | 31% | 48% | 48% |
| Service Design | | | | | | | | | | |
| Days per year program is operating | 238 | 248 | 250 | 249 | 250 | 246 | 246 | 247 | 248 | 248 |
| Hours per day program is operating | 6.3 | 6.3 | 6.0 | 6.6 | 6.6 | 7.3 | 7.3 | 7.5 | 7.3 | 7.3 |
| Days per year a client attends | 198 | 211 | 214 | 227 | 229 | 207 | 207 | 219 | 205 | 205 |
| Hours per day a client attends | 4.8 | 4.5 | 4.5 | 5.4 | 4.6 | 5.7 | 5.7 | 6.0 | 6.7 | 6.7 |
| Square footage of program space per member | 225 | 225 | 192 | 164 | 164 | 429 | 429 | 390 | 489 | 489 |
| Operating cost per square foot | \$9.93 | \$9.93 | \$12.50 | \$11.76 | \$11.76 | \$23.97 | \$23.97 | \$18.29 | \$11.48 | \$11.48 |
| Vehicles | | | | | | | | | | |
| Percent with vehicles | 89% | | | | | 44% | | | | |
| Typical vehicle size (passengers) | 6 | | | | | 12 | | | | |
| Average vehicle purchase price (owned) | \$34,385 | \$34,385 | \$32,562 | \$41,494 | \$41,494 | \$33,477 | \$33,477 | \$29,454 | \$40,342 | \$40,342 |
| Average monthly vehicle lease cost | \$501 | \$501 | \$501 | \$519 | \$519 | \$550 | \$550 | \$550 | \$550 | \$550 |
| Avg. weekly miles traveled per vehicle | 128 | 128 | 125 | 164 | 164 | 123 | 123 | 131 | 83 | 83 |
| Staffing Pattern (scaled to a 40-hour workweek) | | | | | | | | | | |
| Providing direct services | 30.1 | 31.8 | 34.4 | 28.7 | 30.2 | 34.8 | 34.8 | 35.8 | 33.1 | 33.1 |
| Participating in ISP/POC meetings | 0.6 | 0.6 | 0.6 | 0.5 | 0.5 | 0.8 | 0.8 | 0.5 | 1.3 | 1.3 |
| Recordkeeping | 2.3 | 2.5 | 2.3 | 2.0 | 2.1 | 1.0 | 1.0 | 1.4 | 0.6 | 0.6 |
| 'Employer time' (e.g. staff meetings) | 1.0 | 1.1 | 0.8 | 1.0 | 1.0 | 1.7 | 1.7 | 0.8 | 3.0 | 3.0 |
| Program development | 1.5 | 1.1 | 1.1 | 3.0 | 1.7 | 0.5 | 0.5 | 0.5 | 0.2 | 0.2 |
| Program preparation/set-up/clean-up | 1.8 | 1.9 | 0.8 | 3.8 | 4.0 | 1.2 | 1.2 | 1.1 | 1.7 | 1.7 |
| Other activities | 2.6 | 1.0 | 0.0 | 1.0 | 0.4 | 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 | 40.0 | 40.0 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Day Support

| | Rest of State | | | | | Northern Virginia | | | | |
|--|--------------------|------------------|-------------|------------------------------|------------------|--------------------|------------------|-------------|------------------------------|------------------|
| | 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 |
| Agency Caseload | | | | | | | | | | |
| Responding providers | 34 | | | | | 13 | | | | |
| Number of reported clients | 1,861 | | | | | 693 | | | | |
| % of units delivered at ratio of 1:2 or 1:3 | 33% | 35% | 34% | 31% | 32% | 38% | 42% | 21% | 33% | 40% |
| % of units delivered at ratio of 1:4 or 1:5 | 46% | 49% | 66% | 45% | 48% | 51% | 57% | 79% | 50% | 59% |
| % of units delivered at ratio of 1:6 or higher | 21% | 16% | 0% | 24% | 20% | 11% | 1% | 0% | 17% | 1% |
| Service Design | | | | | | | | | | |
| Days per year site provides services | 247 | 248 | 250 | 247 | 248 | 242 | 248 | 247 | 234 | 247 |
| Hours per day site provides services | 7.1 | 7.2 | 7.0 | 7.1 | 7.1 | 7.0 | 7.0 | 7.0 | 7.2 | 7.2 |
| Days per year a client attends | 217 | 224 | 230 | 211 | 221 | 197 | 213 | 213 | 194 | 198 |
| Square feet of program space per member | 233 | 156 | 143 | 168 | 150 | 200 | 172 | 139 | 160 | 159 |
| Operating cost per square foot | \$1,545.54 | \$41.99 | \$17.30 | \$1,256.33 | \$27.09 | \$5,049.65 | \$20.71 | \$19.83 | \$71.16 | \$16.30 |
| Hours per day in the facility | 5.0 | 5.1 | 5.0 | 4.7 | 4.9 | 3.0 | 3.0 | 3.0 | 3.4 | 3.4 |
| Hours per day in the community | 1.9 | 1.6 | 1.5 | 2.0 | 1.7 | 3.3 | 3.3 | 4.0 | 2.6 | 2.6 |
| % operating community-only day programs | 9% | | | | | 31% | | | | |
| Program supply cost per consumer per day | \$15.73 | \$2.91 | \$0.75 | \$21.90 | \$1.61 | \$3.75 | \$2.51 | \$1.97 | \$4.63 | \$1.78 |
| Vehicles | | | | | | | | | | |
| Percent with vehicles | 100% | | | | | 92% | | | | |
| Typical vehicle size (passengers) | 6 | | | | | 10 | | | | |
| Average vehicle purchase price (owned) | \$31,582 | \$30,603 | \$32,000 | \$34,589 | \$34,360 | \$35,952 | \$35,952 | \$33,500 | \$41,556 | \$41,556 |
| Average monthly vehicle lease cost | \$527 | \$527 | \$512 | \$576 | \$576 | \$653 | \$653 | \$628 | \$754 | \$754 |
| Miles per week per vehicle | 294 | 259 | 216 | 281 | 274 | 205 | 178 | 160 | 159 | 154 |
| Staffing Pattern (scaled to a 40-hour workweek) | | | | | | | | | | |
| Providing direct services | 33.2 | 34.4 | 35.5 | 32.5 | 33.7 | 34.1 | 34.2 | 35.7 | 33.2 | 33.2 |
| Participating in ISP/POC meetings | 0.7 | 0.5 | 0.6 | 0.6 | 0.5 | 0.4 | 0.4 | 0.5 | 0.3 | 0.3 |
| Recordkeeping | 3.0 | 2.9 | 2.0 | 3.6 | 3.5 | 3.2 | 3.2 | 1.6 | 4.3 | 4.3 |
| 'Employer time' (e.g. staff meetings) | 0.7 | 0.6 | 0.8 | 0.7 | 0.6 | 0.8 | 0.8 | 1.0 | 0.8 | 0.8 |
| Program development | 0.9 | 0.7 | 0.6 | 1.0 | 0.8 | 0.4 | 0.4 | 0.5 | 0.5 | 0.5 |
| Program preparation/set-up/clean-up | 1.0 | 0.8 | 0.6 | 1.2 | 0.9 | 1.0 | 1.0 | 0.6 | 0.8 | 0.8 |
| Other activities | 0.5 | 0.0 | 0.0 | 0.3 | 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 | 40.0 | 40.0 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Registered Nurse

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|------------------------------|------------------|--------------------|------------------|-------------|------------------------------|------------------|
| | 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 |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 2 | | | | | 1 | | | | |
| Number of reported members | 5 | | | | | 18 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| # of members seen per week per staff | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 |
| Average visit length | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | 29.0 | 29.0 | 29.0 | 28.9 | 28.9 | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 |
| Performing 'collateral contacts' | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Participating in ISP/POC meetings | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Travel between members | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Time lost to missed appointments | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recordkeeping | 1.6 | 1.6 | 1.6 | 1.6 | 1.6 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 'Employer time' (e.g. staff meetings) | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Other activities | 4.0 | 4.0 | 4.0 | 3.8 | 3.8 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | 192 | 192 | 192 | 192 | 192 | | | | | |
| Transporting members | 0 | 0 | 0 | 0 | 0 | | | | | |
| Total | 192 | 192 | 192 | 192 | 192 | | | | | |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Licensed Practical Nurse

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|-------------|------------------------------|------------------|--------------------|------------------|-------------|------------------------------|------------------|
| | 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 |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 2 | | | | | 1 | | | | |
| Number of reported members | 28 | | | | | 18 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| # of members seen per week per staff | 11.5 | 11.5 | 11.5 | 11.0 | 11.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| Average visit length | 2.6 | 2.6 | 2.6 | 2.9 | 2.9 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Weekly hours of RN supervisory oversight | | | | | | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | 29.3 | 29.3 | 29.3 | 30.4 | 30.4 | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 |
| Performing 'collateral contacts' | 4.5 | 4.5 | 4.5 | 4.3 | 4.3 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Participating in ISP/POC meetings | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Travel between members | 2.5 | 2.5 | 2.5 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Time lost to missed appointments | 1.0 | 1.0 | 1.0 | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recordkeeping | 1.3 | 1.3 | 1.3 | 1.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 'Employer time' (e.g. staff meetings) | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Other activities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | 26 | 26 | 26 | 16 | 16 | | | | | |
| Transporting members | 108 | 108 | 108 | 147 | 147 | | | | | |
| Total | 133 | 133 | 133 | 163 | 163 | | | | | |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

**Productivity and Other Factors
Therapeutic Consultation**

| | Rest of State | | | | | Northern Virginia | | | | |
|--|--------------------|------------------|-------------|------------------------------|------------------|--------------------|------------------|-------------|------------------------------|------------------|
| | Unweighted Average | | Median | Weighted Avg. (FY 2012 Rev.) | | Unweighted Average | | Median | Weighted Avg. (FY 2012 Rev.) | |
| | With Outliers | Without Outliers | | With Outliers | Without Outliers | With Outliers | Without Outliers | | With Outliers | Without Outliers |
| Agency Caseload | | | | | | | | | | |
| Responding providers | 7 | | | | | 1 | | | | |
| Number of reported clients | 133 | | | | | 18 | | | | |
| Service Design | | | | | | | | | | |
| # of clients seen per month per staff | 2.7 | 2.7 | 3.0 | 4.7 | 4.7 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Average visit length | 1.2 | 1.2 | 1.0 | 1.6 | 1.6 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| % of services delivered in an office setting | 18% | 5% | 1% | 6% | 1% | | | | | |
| Avg. sq. ft. of prog. space per therapist | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 | | | | | |
| Operating cost per square foot | \$7.36 | \$7.36 | \$7.36 | \$14.61 | \$14.61 | | | | | |
| Equipment and Supplies | | | | | | | | | | |
| % reporting equipment/supplies costs | 67% | | | | | | | | | |
| Annual cost of supplies | \$400.17 | \$400.17 | \$110.50 | \$525.67 | \$525.67 | | | | | |
| Staffing Pattern (scaled to 40-hr. wk.) | | | | | | | | | | |
| Providing direct services | 8.5 | 8.9 | 10.3 | 10.5 | 10.8 | 10.7 | 10.7 | 10.7 | 10.7 | 10.7 |
| Performing 'collateral contacts' | 2.8 | 2.9 | 5.0 | 3.5 | 3.6 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Participating in ISP/POC meetings | 2.5 | 1.1 | 2.0 | 1.5 | 1.0 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Participating in member assessments | 2.1 | 2.2 | 2.5 | 1.9 | 1.9 | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 |
| Member-specific training for DSPs | 3.5 | 3.6 | 5.0 | 5.7 | 5.9 | 5.4 | 5.4 | 5.4 | 5.4 | 5.4 |
| Travel between members | 3.9 | 4.1 | 2.5 | 5.1 | 5.3 | 10.7 | 10.7 | 10.7 | 10.7 | 10.7 |
| Time lost to missed appointments | 0.2 | 0.1 | 0.0 | 0.7 | 0.2 | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 |
| Recordkeeping | 7.3 | 7.6 | 9.0 | 6.0 | 6.1 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| 'Employer time' (e.g. staff meetings) | 1.5 | 1.6 | 2.4 | 0.6 | 0.6 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Other Activities | 7.6 | 7.9 | 1.3 | 4.4 | 4.5 | 1.3 | 1.3 | 1.3 | 1.3 | 1.3 |
| Total | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| Mileage per week (scaled to 40 hr. wk.) | | | | | | | | | | |
| Between member sessions | 100 | 100 | 74 | 203 | 203 | 430 | 430 | 430 | 430 | 430 |
| Transporting members | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 100 | 100 | 74 | 203 | 203 | 430 | 430 | 430 | 430 | 430 |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Crisis Intervention

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|--------|------------------------------|------------------|--------------------|------------------|-------------|------------------------------|------------------|
| | 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 |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 0 | | | | | 1 | | | | |
| Number of reported members | 0 | | | | | 2 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| # of members seen per month per staff | | | | | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Average visit length | | | | | | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | | | | | | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 |
| Travel between members | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recordkeeping | | | | | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 'Employer time' (e.g. staff meetings) | | | | | | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| Other activities | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total | | | | | | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | | | | | | | | | | |
| Transporting members | | | | | | | | | | |
| Total | | | | | | | | | | |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Productivity and Other Factors
Crisis Supervision

| | Rest of State | | | | | Northern Virginia | | | | |
|---|--------------------|------------------|--------|------------------------------|------------------|--------------------|------------------|-------------|------------------------------|------------------|
| | 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 |
| <i>Agency Caseload</i> | | | | | | | | | | |
| Responding providers | 0 | | | | | 1 | | | | |
| Number of reported members | 0 | | | | | 2 | | | | |
| <i>Service Design</i> | | | | | | | | | | |
| # of members seen per month per staff | | | | | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| Average visit length | | | | | | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| <i>Staffing Pattern (scaled to a 40-hour workweek)</i> | | | | | | | | | | |
| Providing direct services | | | | | | 34.0 | 34.0 | 34.0 | 34.0 | 34.0 |
| Travel between members | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Recordkeeping | | | | | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 'Employer time' (e.g. staff meetings) | | | | | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Other activities | | | | | | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Total | | | | | | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 |
| <i>Mileage per week (scaled to 40-hour week)</i> | | | | | | | | | | |
| Between member sessions | | | | | | | | | | |
| Transporting members | | | | | | | | | | |
| Total | | | | | | | | | | |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Administration and Program Support Costs

| | All Respondents (74) | | Respondents < 50% Rate (61) | |
|-----------------|----------------------|-------------------|-----------------------------|-------------------|
| <i>Summary</i> | <u>Median</u> | <u>Wghtd. Avg</u> | <u>Median</u> | <u>Wghtd. Avg</u> |
| Administration | 15.2% | 14.0% | 14.0% | 12.2% |
| Program Support | 14.7% | 16.7% | 13.6% | 13.6% |
| Total | 32.1% | 30.7% | 29.6% | 25.8% |

Detail by Expenditure Category

| | All Respondents (74) | | | Respondents < 50% Rate (61) | | |
|---|----------------------|---------------------|---------------------|-----------------------------|---------------------|---------------------|
| <u>DD Program Revenues</u> | \$250,326,722 | | | \$228,596,510 | | |
| | <u>Admin</u> | <u>Prog. Supp.</u> | <u>Total</u> | <u>Admin</u> | <u>Prog. Supp.</u> | <u>Total</u> |
| Salary | \$16,652,404 | \$16,590,647 | \$33,243,052 | \$13,222,995 | \$12,436,312 | \$25,659,308 |
| Optional ERE | \$2,920,412 | \$3,561,032 | \$6,481,444 | \$2,360,134 | \$2,588,093 | \$4,948,227 |
| Calculated Mandatory ERE | <u>\$1,791,090</u> | <u>\$1,793,666</u> | <u>\$3,584,756</u> | <u>\$1,425,943</u> | <u>\$1,351,056</u> | <u>\$2,776,999</u> |
| Subtotal - Staffing Costs | \$21,363,906 | \$21,945,346 | \$43,309,251 | \$17,009,072 | \$16,375,461 | \$33,384,533 |
| ERE Rate | 28.3% | 32.3% | 30.3% | 28.6% | 31.7% | 30.1% |
| Facility Rent/Mortgage/Depreciation | \$2,258,067 | \$3,867,722 | \$6,125,788 | \$1,746,600 | \$2,720,043 | \$4,466,642 |
| Facility Janitorial/Landscaping/Repairs/Etc. | \$698,811 | \$1,757,167 | \$2,455,978 | \$547,962 | \$1,068,155 | \$1,616,116 |
| Office Equipment and Furniture | \$502,008 | \$586,465 | \$1,088,473 | \$462,074 | \$451,258 | \$913,333 |
| Depreciation other than Facility | \$432,943 | \$800,185 | \$1,233,129 | \$323,630 | \$487,208 | \$810,837 |
| Interest Expense (exclude mortgage) | \$225,702 | \$342,487 | \$568,189 | \$128,219 | \$341,175 | \$469,393 |
| Utilities/Telecommunications/Etc. | \$1,187,729 | \$1,549,028 | \$2,736,758 | \$871,317 | \$1,002,459 | \$1,873,776 |
| Taxes | \$324,103 | \$345,811 | \$669,914 | \$228,451 | \$313,160 | \$541,611 |
| Licensing/Certification/Accreditation Fees | \$90,191 | \$65,773 | \$155,965 | \$55,131 | \$53,685 | \$108,816 |
| Hiring expenses (excluding training) | \$140,453 | \$171,210 | \$311,663 | \$117,801 | \$150,904 | \$268,705 |
| Insurance (exclude auto insurance and benefits) | \$609,113 | \$671,340 | \$1,280,453 | \$537,728 | \$590,168 | \$1,127,897 |
| Information Technology Expense | \$1,250,002 | \$1,071,173 | \$2,321,174 | \$987,431 | \$727,182 | \$1,714,614 |
| Office Supplies | \$474,111 | \$634,355 | \$1,108,466 | \$400,755 | \$463,476 | \$864,231 |
| Postage | \$131,006 | \$76,485 | \$207,491 | \$104,412 | \$49,189 | \$153,601 |
| Advertising | \$276,418 | \$99,321 | \$375,740 | \$109,322 | \$95,046 | \$204,369 |
| Dues and Subscriptions | \$258,328 | \$162,610 | \$420,938 | \$187,864 | \$101,578 | \$289,442 |
| Consulting - Training/Legal/Accounting/Etc. | \$1,384,270 | \$1,806,713 | \$3,190,983 | \$1,013,941 | \$1,105,228 | \$2,119,169 |
| Travel (exclude direct care) | \$396,404 | \$797,547 | \$1,193,950 | \$352,051 | \$669,354 | \$1,021,406 |
| Corporate Office Overhead | \$1,934,897 | \$3,100,269 | \$5,035,166 | \$1,858,373 | \$2,625,218 | \$4,483,591 |
| Other | <u>\$1,117,337</u> | <u>\$1,858,081</u> | <u>\$2,975,418</u> | <u>\$876,531</u> | <u>\$1,736,086</u> | <u>\$2,612,617</u> |
| Subtotal - Other Operating Costs | \$13,691,894 | \$19,763,742 | \$33,455,636 | \$10,909,593 | \$14,750,572 | \$25,660,165 |
| Grand Total | \$35,055,800 | \$41,709,087 | \$76,764,887 | \$27,918,665 | \$31,126,033 | \$59,044,698 |
| Percent of Revenue | 14.0% | 16.7% | 30.7% | 12.2% | 13.6% | 25.8% |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Administration and Program Support Costs

| | All Non-CSB Respondents (48) | | Non-CSB Respondents < 50% Rate (39) | |
|-----------------|------------------------------|-------------------|-------------------------------------|-------------------|
| <i>Summary</i> | | | | |
| | <u>Median</u> | <u>Wghtd. Avg</u> | <u>Median</u> | <u>Wghtd. Avg</u> |
| Administration | 15.4% | 13.6% | 14.2% | 11.0% |
| Program Support | 14.6% | 14.7% | 13.8% | 12.3% |
| Total | 36.1% | 28.3% | 31.0% | 23.3% |

Detail by Expenditure Category

| | All Non-CSB Respondents (48) | | | Non-CSB Respondents < 50% Rate (39) | | |
|---|------------------------------|---------------------|---------------------|-------------------------------------|---------------------|---------------------|
| DD Program Revenues | \$128,769,979 | | | \$115,739,941 | | |
| | <u>Admin</u> | <u>Prog. Supp.</u> | <u>Total</u> | <u>Admin</u> | <u>Prog. Supp.</u> | <u>Total</u> |
| Salary | \$8,756,212 | \$6,875,998 | \$15,632,210 | \$6,396,798 | \$4,936,823 | \$11,333,621 |
| Optional ERE | \$1,144,368 | \$1,021,527 | \$2,165,895 | \$886,608 | \$741,855 | \$1,628,463 |
| Calculated Mandatory ERE | <u>\$944,656</u> | <u>\$742,350</u> | <u>\$1,687,006</u> | <u>\$693,077</u> | <u>\$533,704</u> | <u>\$1,226,781</u> |
| Subtotal - Staffing Costs | \$10,845,237 | \$8,639,875 | \$19,485,111 | \$7,976,483 | \$6,212,382 | \$14,188,865 |
| ERE Rate | 23.9% | 25.7% | 24.6% | 24.7% | 25.8% | 25.2% |
| Facility Rent/Mortgage/Depreciation | \$1,290,456 | \$2,362,051 | \$3,652,507 | \$850,561 | \$1,912,912 | \$2,763,473 |
| Facility Janitorial/Landscaping/Repairs/Etc. | \$207,404 | \$1,108,550 | \$1,315,953 | \$155,594 | \$662,651 | \$818,244 |
| Office Equipment and Furniture | \$146,884 | \$358,922 | \$505,806 | \$121,182 | \$269,311 | \$390,494 |
| Depreciation other than Facility | \$222,318 | \$731,315 | \$953,633 | \$113,004 | \$418,338 | \$531,342 |
| Interest Expense (exclude mortgage) | \$186,023 | \$339,360 | \$525,383 | \$88,539 | \$338,048 | \$426,587 |
| Utilities/Telecommunications/Etc. | \$441,880 | \$739,136 | \$1,181,016 | \$257,949 | \$482,767 | \$740,716 |
| Taxes | \$281,515 | \$343,643 | \$625,158 | \$185,862 | \$310,992 | \$496,854 |
| Licensing/Certification/Accreditation Fees | \$70,783 | \$49,238 | \$120,021 | \$35,723 | \$37,149 | \$72,872 |
| Hiring expenses (excluding training) | \$58,262 | \$142,753 | \$201,015 | \$39,184 | \$127,547 | \$166,731 |
| Insurance (exclude auto insurance and benefits) | \$421,251 | \$558,215 | \$979,466 | \$356,916 | \$477,043 | \$833,960 |
| Information Technology Expense | \$318,195 | \$444,444 | \$762,638 | \$241,012 | \$419,066 | \$660,078 |
| Office Supplies | \$266,415 | \$398,042 | \$664,457 | \$206,107 | \$285,114 | \$491,221 |
| Postage | \$38,981 | \$31,643 | \$70,624 | \$23,412 | \$27,847 | \$51,259 |
| Advertising | \$246,441 | \$93,281 | \$339,722 | \$79,443 | \$89,414 | \$168,857 |
| Dues and Subscriptions | \$159,745 | \$100,131 | \$259,876 | \$102,249 | \$58,185 | \$160,434 |
| Consulting - Training/Legal/Accounting/Etc. | \$458,565 | \$668,606 | \$1,127,171 | \$356,138 | \$581,868 | \$938,006 |
| Travel (exclude direct care) | \$145,055 | \$372,123 | \$517,178 | \$113,099 | \$299,091 | \$412,190 |
| Corporate Office Overhead | \$1,224,375 | \$1,032,460 | \$2,256,835 | \$1,224,375 | \$878,812 | \$2,103,187 |
| Other | <u>\$447,353</u> | <u>\$474,435</u> | <u>\$921,787</u> | <u>\$218,439</u> | <u>\$352,440</u> | <u>\$570,879</u> |
| Subtotal - Other Operating Costs | \$6,631,899 | \$10,348,347 | \$16,980,246 | \$4,768,789 | \$8,028,595 | \$12,797,383 |
| Grand Total | \$17,477,136 | \$18,988,221 | \$36,465,357 | \$12,745,272 | \$14,240,977 | \$26,986,248 |
| Percent of Revenue | 13.6% | 14.7% | 28.3% | 11.0% | 12.3% | 23.3% |

Virginia Department of Behavioral Health and Developmental Services
My Life, My Community Provider Rate Study - Provider Survey Analysis

Administration and Program Support Costs

| | All CSB Respondents (26) | | CSB Respondents < 50% Rate (22) | |
|-----------------|--------------------------|-------------------|---------------------------------|-------------------|
| <i>Summary</i> | | | | |
| | <u>Median</u> | <u>Wghtd. Avg</u> | <u>Median</u> | <u>Wghtd. Avg</u> |
| Administration | 14.0% | 14.5% | 14.0% | 13.4% |
| Program Support | 13.4% | 18.7% | 13.4% | 15.0% |
| Total | 28.3% | 33.2% | 28.3% | 28.4% |

Detail by Expenditure Category

| | All CSB Respondents (26) | | | CSB Respondents < 50% Rate (22) | | |
|---|--------------------------|---------------------|---------------------|---------------------------------|---------------------|---------------------|
| DD Program Revenues | \$121,556,744 | | | \$112,856,569 | | |
| | <u>Admin</u> | <u>Prog. Supp.</u> | <u>Total</u> | <u>Admin</u> | <u>Prog. Supp.</u> | <u>Total</u> |
| Salary | \$7,896,192 | \$9,714,649 | \$17,610,841 | \$6,826,198 | \$7,499,489 | \$14,325,687 |
| Optional ERE | \$1,776,043 | \$2,539,506 | \$4,315,549 | \$1,473,526 | \$1,846,238 | \$3,319,763 |
| Calculated Mandatory ERE | <u>\$846,433</u> | <u>\$1,051,316</u> | <u>\$1,897,750</u> | <u>\$732,866</u> | <u>\$817,352</u> | <u>\$1,550,218</u> |
| Subtotal - Staffing Costs | \$10,518,669 | \$13,305,471 | \$23,824,140 | \$9,032,589 | \$10,163,079 | \$19,195,668 |
| ERE Rate | 33.2% | 37.0% | 35.3% | 32.3% | 35.5% | 34.0% |
| Facility Rent/Mortgage/Depreciation | \$967,611 | \$1,505,671 | \$2,473,282 | \$896,039 | \$807,131 | \$1,703,170 |
| Facility Janitorial/Landscaping/Repairs/Etc. | \$491,408 | \$648,617 | \$1,140,025 | \$392,368 | \$405,504 | \$797,872 |
| Office Equipment and Furniture | \$355,123 | \$227,543 | \$582,666 | \$340,892 | \$181,947 | \$522,839 |
| Depreciation other than Facility | \$210,626 | \$68,870 | \$279,496 | \$210,626 | \$68,870 | \$279,496 |
| Interest Expense (exclude mortgage) | \$39,679 | \$3,127 | \$42,807 | \$39,679 | \$3,127 | \$42,807 |
| Utilities/Telecommunications/Etc. | \$745,849 | \$809,893 | \$1,555,742 | \$613,368 | \$519,692 | \$1,133,060 |
| Taxes | \$42,589 | \$2,168 | \$44,756 | \$42,589 | \$2,168 | \$44,756 |
| Licensing/Certification/Accreditation Fees | \$19,408 | \$16,536 | \$35,944 | \$19,408 | \$16,536 | \$35,944 |
| Hiring expenses (excluding training) | \$82,190 | \$28,457 | \$110,647 | \$78,617 | \$23,357 | \$101,974 |
| Insurance (exclude auto insurance and benefits) | \$187,862 | \$113,125 | \$300,987 | \$180,812 | \$113,125 | \$293,937 |
| Information Technology Expense | \$931,807 | \$626,729 | \$1,558,536 | \$746,420 | \$308,116 | \$1,054,536 |
| Office Supplies | \$207,696 | \$236,313 | \$444,009 | \$194,647 | \$178,363 | \$373,010 |
| Postage | \$92,025 | \$44,841 | \$136,866 | \$81,000 | \$21,342 | \$102,342 |
| Advertising | \$29,977 | \$6,041 | \$36,018 | \$29,880 | \$5,632 | \$35,512 |
| Dues and Subscriptions | \$98,584 | \$62,479 | \$161,062 | \$85,615 | \$43,393 | \$129,008 |
| Consulting - Training/Legal/Accounting/Etc. | \$925,705 | \$1,138,108 | \$2,063,813 | \$657,803 | \$523,361 | \$1,181,163 |
| Travel (exclude direct care) | \$251,349 | \$425,423 | \$676,772 | \$238,952 | \$370,263 | \$609,215 |
| Corporate Office Overhead | \$710,522 | \$2,067,808 | \$2,778,331 | \$633,998 | \$1,746,406 | \$2,380,404 |
| Other | <u>\$669,984</u> | <u>\$1,383,646</u> | <u>\$2,053,630</u> | <u>\$658,091</u> | <u>\$1,383,646</u> | <u>\$2,041,738</u> |
| Subtotal - Other Operating Costs | \$7,059,994 | \$9,415,395 | \$16,475,390 | \$6,140,804 | \$6,721,977 | \$12,862,782 |
| Grand Total | \$17,578,663 | \$22,720,866 | \$40,299,530 | \$15,173,394 | \$16,885,056 | \$32,058,450 |
| Percent of Revenue | 14.5% | 18.7% | 33.2% | 13.4% | 15.0% | 28.4% |

