

Wage and Rate Study

ODDS Services - Provider Survey Analysis

prepared for:

Oregon Department of Human Services

prepared by:

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**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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	Provider Response Rate				FY2023 Claims		
	Total (FY2023 Claims)	Responded (FY2023 Claims)	% (FY2023 Claims)	Responded ¹	Total	Responded	%
All Providers	796	97	12%	108	\$1,292,341,116	\$444,758,063	34%
Attendant Care (OR526)	324	47	15%	32	\$506,333,212	\$62,799,445	12%
On the Job Attendant Care (OR545)	25	11	44%	10	\$288,076	\$107,989	37%
Day Support Activities (OR542)	143	46	32%	36	\$40,357,682	\$15,698,789	39%
Job Coaching (OR401)	104	39	38%	34	\$44,163,331	\$19,710,591	45%
Job Development (OR401 W3, W9)	12	2	17%	12	\$33,896	\$12,280	36%
Small Group Supported Employment (OR543)	31	14	45%	12	\$6,983,087	\$3,989,915	57%
Discovery (OR539)	33	16	48%	13	\$310,297	\$205,017	66%
Employment Path (OR541)	69	29	42%	21	\$5,875,068	\$1,715,074	29%
Adult 24-Hour Residential (ORAGH)	437	58	13%	57	\$648,108,843	\$320,267,654	49%
Children's 24-Hour Residential (ORCGH)	29	7	24%	6	\$39,887,625	\$20,251,309	51%

¹Response counts are based on the number of survey submissions and the completion of service-specific forms. Some providers included in the response counts did not provide services in FY2023, so their revenues are not reflected in the claims-based response rate calculations. Additionally, some providers did not complete the service-specific forms.

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Direct Care Staff Wages¹

	All Staff (Excludes Contractors)							All Staff (Excludes Supervisors and Contractors)						
	Respond- ents	Reported Hours	Hourly Wages					Respond- ents	Reported Hours	Hourly Wages				
			Average w/ otl.	Average w/o otl.	Median	Wghtd Avg. ² w/ otl.	Wghtd Avg. ² w/o otl.			Average w/ otl.	Average w/o otl.	Median	Wghtd Avg. ² w/ otl.	Wghtd Avg. ² w/o otl.
Attendant Care (OR526)	31	1,676,993	\$23.09	\$23.08	\$22.88	\$23.45	\$23.47	28	1,633,745	\$22.12	\$22.37	\$22.66	\$23.36	\$23.39
On the Job Attendant Care (OR545)	10	22,059	\$21.86	\$21.86	\$22.04	\$20.22	\$20.22	10	20,293	\$21.74	\$21.74	\$22.04	\$20.07	\$20.07
Day Support Activities (OR542)	36	383,729	\$20.98	\$21.13	\$21.40	\$20.77	\$20.79	36	341,394	\$20.61	\$20.61	\$20.77	\$20.34	\$20.34
Job Coaching (OR401)	34	272,920	\$22.22	\$21.91	\$22.71	\$22.45	\$22.14	34	242,652	\$21.54	\$21.20	\$21.56	\$21.78	\$21.40
Job Development (OR401 W3, W9)	12	23,114	\$24.51	\$22.70	\$23.45	\$24.99	\$22.98	10	20,317	\$25.26	\$23.88	\$23.45	\$25.05	\$24.96
Small Group Supported Employment (OR543)	12	59,331	\$21.26	\$21.26	\$23.42	\$20.65	\$20.65	12	39,408	\$20.54	\$20.54	\$22.40	\$20.49	\$20.49
Discovery (OR539)	13	9,709	\$23.06	\$23.06	\$22.63	\$22.90	\$22.90	11	8,290	\$22.68	\$21.18	\$21.56	\$21.88	\$21.85
Employment Path (OR541)	21	86,009	\$21.39	\$20.93	\$21.63	\$21.32	\$21.29	19	73,696	\$21.27	\$20.36	\$20.81	\$20.21	\$20.21
Adult 24-Hour Residential (ORAGH)	48	6,585,888	\$21.30	\$21.24	\$21.36	\$21.48	\$21.49	47	5,816,486	\$20.58	\$20.52	\$20.81	\$20.89	\$20.91
Children's 24-Hour Residential (ORCGH)	4	445,634	\$23.01	\$23.01	\$22.95	\$22.52	\$22.52	4	403,817	\$22.49	\$22.49	\$22.43	\$22.12	\$22.12

	Contractors Only						
	Respond- ents	Reported Hours	Hourly Wages				
			Average w/ otl.	Average w/o otl.	Median	Wghtd Avg. ² w/ otl.	Wghtd Avg. ² w/o otl.
Attendant Care (OR526)	0	0					
On the Job Attendant Care (OR545)	0	0					
Day Support Activities (OR542)	0	0					
Job Coaching (OR401)	0	0					
Job Development (OR401 W3, W9)	0	0					
Small Group Supported Employment (OR543)	0	0					
Discovery (OR539)	0	0					
Employment Path (OR541)	0	0					
Adult 24-Hour Residential (ORAGH)	4	164	\$40.92	\$40.92	\$43.08	\$41.02	\$41.02
Children's 24-Hour Residential (ORCGH)	1	38	\$37.97	\$37.97	\$37.97	\$37.97	\$37.97

¹Wages for program managers, supervisors, and direct care staff are included in the analysis. However, executive management, administrative staff, nurses, and behavioral staff are excluded.

²Weighted averages are weighted using reported direct care hours.

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Direct Care Wage Differentials - Residential

# of Responding Providers	42
# of Reported Staff	4,471

	Pays Wage Differential				Hourly Wage Differential				
	Responding Agencies	# of Agencies that Pay	% of Agencies that Pay	% of Staff w/ Wage Differential	Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers

Differential Type

Geographic¹	42	4	10%	6.0%	\$2.06	\$2.06	\$1.00	\$0.74	\$0.74
Client Acuity-Based²	41	10	24%	5.4%	\$2.07	\$1.63	\$1.93	\$1.71	\$1.69
Night or Weekend Shift	41	13	32%	11.1%	\$1.10	\$0.94	\$1.00	\$0.86	\$0.78
Bilingual	41	2	5%	0.3%	\$1.25	\$1.25	\$1.25	\$1.41	\$1.41
Other³	42	5	12%	9.3%	\$1.13	\$1.13	\$0.87	\$1.04	\$1.04

¹Providers reported paying higher wages in Portland Metro area compared to other regions. One provider also reported paying higher wages in Easter Oregon compared to Western Oregon.

²Providers reported paying higher wages based on clients' high behavioral needs, approved exceptions for 1:1 or 2:1 supports, and homes with multiple higher tier residents.

³Providers reported various other pay differentials, including Covid pay, Site in Crisis pay, higher wages for specific services provided such as in-home vs. residential.

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Direct Care Wage Differentials - In-Home

# of Responding Providers	28
# of Reported Staff	3,063

	Pays Wage Differential				Hourly Wage Differential				
	Responding Agencies	# of Agencies that Pay	% of Agencies that Pay	% of Staff w/ Wage Differential	Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers

Differential Type

Geographic¹	28	3	11%	4.0%	\$1.08	\$1.08	\$1.00	\$0.54	\$0.54
Client Acuity-Based²	27	8	30%	3.4%	\$1.79	\$1.79	\$1.93	\$2.14	\$2.14
Night or Weekend Shift	27	7	26%	5.5%	\$2.11	\$2.11	\$1.50	\$0.90	\$0.90
Bilingual	27	3	11%	0.5%	\$1.50	\$1.50	\$1.50	\$1.41	\$1.41
Other³	28	7	25%	13.1%	\$0.93	\$0.93	\$0.79	\$1.04	\$1.04

¹Providers reported paying higher wages in Portland Metro area compared to other regions. One provider also reported paying higher wages in Easter Oregon compared to Western Oregon. Another provider reported county-based wage variability.

²Providers reported paying higher wages based on clients' behavioral and physical needs, and the required training for their care. High-acuity cases include individuals needing 1:1 or 2:1 supports, those with high behavioral or medical risks, and homes with multiple higher tier residents.

³Providers reported various other pay differentials, including Covid pay, Site in Crisis pay, higher wages for specific services provided, and additional compensation for staff with higher education or training responsibilities.

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Direct Care Wage Differentials - Day

# of Responding Providers	31
# of Reported Staff	3,312

	Pays Wage Differential				Hourly Wage Differential				
	Responding Agencies	# of Agencies that Pay	% of Agencies that Pay	% of Staff w/ Wage Differential	Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers

Differential Type

Geographic¹	31	5	16%	8.6%	\$1.05	\$1.05	\$1.00	\$0.77	\$0.77
Client Acuity-Based²	30	8	27%	6.3%	\$1.48	\$1.48	\$1.43	\$1.73	\$1.73
Night or Weekend Shift	30	9	30%	9.2%	\$1.53	\$1.22	\$1.00	\$0.89	\$0.84
Bilingual	30	2	7%	0.5%	\$1.25	\$1.25	\$1.25	\$1.41	\$1.41
Other³	31	6	19%	12.1%	\$0.92	\$0.92	\$0.76	\$1.04	\$1.04

¹Providers reported paying higher wages in Portland Metro area compared to other regions. One provider also reported paying higher wages in Easter Oregon compared to Western Oregon. Another provider reported county-based wage variability.

²Providers reported paying higher wages based on clients' high behavioral needs, approved exceptions for 1:1 or 2:1 supports, and homes with multiple higher tier residents.

³Providers reported various other pay differentials, including Covid pay, Site in Crisis pay, higher wages for specific services provided, and additional compensation for staff with higher education or training responsibilities.

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Direct Care Wage Differentials - Employment

# of Responding Providers	28
# of Reported Staff	2,717

	Pays Wage Differential				Hourly Wage Differential				
	Responding Agencies	# of Agencies that Pay	% of Agencies that Pay	% of Staff w/ Wage Differential	Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers

Differential Type

Geographic¹	28	4	14%	9.9%	\$1.06	\$1.06	\$1.00	\$0.73	\$0.73
Client Acuity-Based²	27	7	26%	7.4%	\$1.34	\$1.34	\$1.00	\$1.64	\$1.64
Night or Weekend Shift	27	7	26%	9.0%	\$1.68	\$1.68	\$1.00	\$0.94	\$0.94
Bilingual	27	4	15%	0.6%	\$1.38	\$1.38	\$1.25	\$1.41	\$1.41
Other³	28	6	21%	14.7%	\$0.92	\$0.92	\$0.76	\$1.04	\$1.04

¹Providers reported paying higher wages in Portland Metro area compared to other regions. One provider also reported paying higher wages in Easter Oregon compared to Western Oregon. Another provider reported county-based wage variability.

²Providers reported paying higher wages based on clients' high behavioral needs, approved exceptions for 1:1 or 2:1 supports, and homes with multiple higher tier residents.

³Providers reported various other pay differentials, including Covid pay, Site in Crisis pay, higher wages for specific services provided, and additional compensation for staff with higher education or training responsibilities.

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Benefits for Direct Care Workers - Residential

	Full-Time	Part-Time
# of Responding Providers	50	44
# of Reported Staff	3,873	1,066

Benefit	Access to Benefit				Eligibility among Agencies that Offer Benefit										Benefit Level Among Staff Receiving Benefit ²					Effective Benefit Level ³
	Responding Agencies	# of Agencies that Offer	% of Agencies that Offer	% of Staff who Have Access	% of Staff Eligible					% of Staff Participating					Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers	
					Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers	Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers						

Full-Time

Holidays	50	34	68%	65%	95%	99%	100%	93%	100%						7.6	7.4	7.0	8.2	7.8	5.0
Paid Time Off	49	41	84%	90%	97%	99%	100%	98%	98%						25.0	14.0	15.0	17.0	15.0	13.3
Health Insurance	50	42	84%	86%	91%	93%	100%	93%	94%	60%	63%	64%	57%	62%	\$868	\$773	\$680	\$871	\$738	\$393
Retirement	50	29	58%	86%	78%	81%	86%	77%	82%	40%	37%	34%	39%	41%	3.5%	3.6%	3.0%	3.3%	3.6%	1.3%
Other Benefits	49	40	82%	84%	92%	94%	100%	95%	96%	69%	74%	72%	70%	79%	\$110	\$89	\$53	\$99	\$83	\$55

Part-Time

Holidays	40	26	65%	79%	98%	100%	100%	100%	100%						7.4	7.4	7.0	8.0	7.5	6.0
Paid Time Off	40	33	83%	92%	96%	100%	100%	94%	99%						9.7	8.4	8.0	10.1	9.9	9.0
Health Insurance	41	7	17%	17%	73%	73%	70%	78%	78%	62%	62%	50%	64%	64%	\$885	\$885	\$614	\$899	\$899	\$95
Retirement	40	18	45%	17%	78%	83%	100%	76%	83%	37%	37%	21%	37%	37%	3.4%	3.6%	3.0%	3.3%	3.6%	0.2%
Other Benefits	40	11	28%	23%	83%	83%	96%	85%	85%	70%	70%	79%	60%	74%	\$99	\$52	\$47	\$97	\$54	\$9

State Unemployment Insurance Rate															2.0%	1.7%	1.9%	1.7%	1.7%	
Worker's Compensation (amount per \$100 wages)															\$1.64	\$1.40	\$1.59	\$1.33	\$1.28	

¹Weighted averages are weighted using FY2023 paid claims.

²Holidays, paid time off, and retirement contributions are annual amounts; health insurance and other benefits are monthly amounts.

³Effective benefit level is calculated by multiplying weighted average benefit level without outliers by "% of Staff who Have Access" and "% of Staff Participating"(weighted average without outliers).

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Benefits for Direct Care Workers - In-Home

	Full-Time	Part-Time
# of Responding Providers	31	27
# of Reported Staff	1,867	1,688

Benefit	Access to Benefit				Eligibility among Agencies that Offer Benefit										Benefit Level Among Staff Receiving Benefit ²					Effective Benefit Level ³
	Responding Agencies	# of Agencies that Offer	% of Agencies that Offer	% of Staff who Have Access	% of Staff Eligible					% of Staff Participating					Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers	
					Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers	Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers						

Full-Time

Holidays	31	25	81%	63%	91%	97%	100%	89%	100%						8.2	8.5	8.0	9.2	9.2	5.8
Paid Time Off	31	29	94%	93%	96%	99%	100%	98%	99%						12.7	12.2	12.5	14.3	13.1	12.0
Health Insurance	31	26	84%	91%	93%	95%	100%	93%	94%	52%	52%	55%	47%	47%	\$749	\$687	\$657	\$710	\$632	\$272
Retirement	31	22	71%	91%	74%	78%	74%	66%	76%	33%	26%	28%	37%	28%	3.1%	3.3%	3.0%	2.8%	3.2%	0.8%
Other Benefits	31	23	74%	84%	94%	95%	100%	96%	96%	66%	69%	74%	63%	71%	\$110	\$69	\$53	\$93	\$51	\$31

Part-Time

Holidays	25	17	68%	66%	90%	96%	100%	95%	100%						8.1	8.1	8.0	8.9	8.9	5.8
Paid Time Off	26	21	81%	82%	91%	94%	100%	91%	91%						7.6	6.7	7.0	7.8	6.1	4.6
Health Insurance	27	3	11%	3%	22%	22%	22%	22%	22%	8%	8%	8%	2%	8%	\$649	\$649	\$649	\$649	\$649	\$1
Retirement	27	16	59%	3%	55%	55%	51%	41%	41%	13%	10%	11%	14%	15%	2.7%	2.9%	3.0%	2.4%	2.9%	0.0%
Other Benefits	26	12	46%	21%	80%	87%	100%	62%	68%	66%	66%	86%	30%	43%	\$254	\$57	\$64	\$84	\$68	\$6

State Unemployment Insurance Rate															3.6%	2.0%	2.0%	2.6%	1.7%	
Worker's Compensation (amount per \$100 wages)															\$1.93	\$1.58	\$1.71	\$1.54	\$1.40	

¹Weighted averages are weighted using FY2023 paid claims.

²Holidays, paid time off, and retirement contributions are annual amounts; health insurance and other benefits are monthly amounts.

³Effective benefit level is calculated by multiplying weighted average benefit level without outliers by "% of Staff who Have Access" and "% of Staff Participating"(weighted average without outliers).

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Benefits for Direct Care Workers - Day

	Full-Time	Part-Time
# of Responding Providers	35	30
# of Reported Staff	2,504	1,175

Benefit	Access to Benefit				Eligibility among Agencies that Offer Benefit										Benefit Level Among Staff Receiving Benefit ²					Effective Benefit Level ³
	Responding Agencies	# of Agencies that Offer	% of Agencies that Offer	% of Staff who Have Access	% of Staff Eligible					% of Staff Participating					Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers	
					Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers	Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers						

Full-Time

Holidays	35	31	89%	69%	93%	98%	100%	91%	100%						8.3	8.1	8.0	8.5	8.0	5.5
Paid Time Off	35	33	94%	94%	96%	98%	100%	98%	98%						13.3	12.8	12.5	14.9	14.2	13.1
Health Insurance	35	32	91%	93%	94%	96%	100%	95%	95%	61%	63%	66%	57%	62%	\$938	\$818	\$762	\$942	\$757	\$435
Retirement	35	27	77%	93%	80%	83%	87%	76%	84%	42%	34%	34%	40%	40%	3.6%	3.4%	3.0%	3.2%	3.5%	1.3%
Other Benefits	35	29	83%	90%	95%	96%	100%	96%	96%	71%	74%	81%	72%	78%	\$117	\$104	\$58	\$113	\$93	\$65

Part-Time

Holidays	29	21	72%	70%	98%	99%	100%	100%	100%						8.2	8.2	9.0	8.3	7.8	5.4
Paid Time Off	30	25	83%	75%	95%	99%	100%	93%	98%						8.9	8.3	8.0	10.3	9.5	7.0
Health Insurance	30	5	17%	14%	56%	56%	54%	74%	74%	46%	46%	42%	66%	66%	\$1,058	\$1,058	\$649	\$918	\$918	\$85
Retirement	30	18	60%	14%	72%	76%	88%	72%	80%	27%	16%	19%	30%	17%	3.1%	3.1%	3.0%	3.0%	3.3%	0.1%
Other Benefits	29	10	34%	22%	83%	92%	100%	83%	88%	61%	61%	72%	53%	68%	\$109	\$64	\$72	\$107	\$57	\$8

State Unemployment Insurance Rate															8.4%	3.6%	1.7%	2.9%	2.2%	
Worker's Compensation (amount per \$100 wages)															\$1.35	\$1.28	\$1.63	\$1.26	\$1.19	

¹Weighted averages are weighted using FY2023 paid claims.

²Holidays, paid time off, and retirement contributions are annual amounts; health insurance and other benefits are monthly amounts.

³Effective benefit level is calculated by multiplying weighted average benefit level without outliers by "% of Staff who Have Access" and "% of Staff Participating"(weighted average without outliers).

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Benefits for Direct Care Workers - Employment

	Full-Time	Part-Time
# of Responding Providers	34	25
# of Reported Staff	2,216	932

Benefit	Access to Benefit				Eligibility among Agencies that Offer Benefit										Benefit Level Among Staff Receiving Benefit ²					Effective Benefit Level ³
	Responding Agencies	# of Agencies that Offer	% of Agencies that Offer	% of Staff who Have Access	% of Staff Eligible					% of Staff Participating					Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers	
					Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers	Average (Mean) with Outliers	Average (Mean) without Outliers	Median	Weighted Average with Outliers	Weighted Average without Outliers						

Full-Time

Holidays	34	30	88%	71%	96%	100%	100%	94%	100%						8.4	8.2	8.5	8.5	8.0	5.6
Paid Time Off	34	33	97%	98%	97%	99%	100%	98%	99%						13.8	13.3	13.0	15.4	14.6	14.2
Health Insurance	34	30	88%	93%	94%	96%	100%	94%	95%	63%	65%	68%	59%	64%	\$932	\$804	\$762	\$969	\$758	\$451
Retirement	34	26	76%	93%	77%	80%	75%	75%	83%	44%	39%	35%	42%	42%	3.6%	3.5%	3.0%	3.2%	3.5%	1.4%
Other Benefits	34	27	79%	89%	95%	96%	100%	96%	97%	73%	76%	81%	72%	79%	\$116	\$102	\$56	\$109	\$85	\$60

Part-Time

Holidays	24	18	75%	81%	97%	99%	100%	100%	100%						8.8	8.5	9.0	8.4	7.7	6.2
Paid Time Off	24	22	92%	90%	94%	99%	100%	92%	98%						9.3	8.6	8.0	10.6	9.7	8.6
Health Insurance	25	3	12%	13%	73%	73%	73%	82%	82%	64%	64%	64%	75%	75%	\$1,262	\$1,262	\$1,262	\$958	\$958	\$93
Retirement	25	17	68%	13%	71%	76%	88%	70%	79%	36%	36%	24%	33%	33%	3.1%	3.3%	3.0%	3.0%	3.4%	0.1%
Other Benefits	23	8	35%	19%	91%	98%	100%	87%	94%	71%	71%	87%	57%	74%	\$121	\$121	\$73	\$114	\$114	\$16

State Unemployment Insurance Rate															3.6%	1.5%	1.5%	2.3%	1.5%	
Worker's Compensation (amount per \$100 wages)															\$1.39	\$1.50	\$1.63	\$1.20	\$1.38	

¹Weighted averages are weighted using FY2023 paid claims.

²Holidays, paid time off, and retirement contributions are annual amounts; health insurance and other benefits are monthly amounts.

³Effective benefit level is calculated by multiplying weighted average benefit level without outliers by "% of Staff who Have Access" and "% of Staff Participating"(weighted average without outliers).

Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Turnover and Vacancy Rates for Direct Care Staff

	Turnover						Vacancy					
	Respond- ents	Average w/ otl.	Average w/o otl.	Median	Wghtd Avg. ¹ w/ otl.	Wghtd Avg. ¹ w/o otl.	Respond- ents	Average w/ otl.	Average w/o otl.	Median	Wghtd Avg. ¹ w/ otl.	Wghtd Avg. ¹ w/o otl.
Attendant Care (OR526)	27	29%	24%	25%	50%	29%	22	12%	10%	8%	21%	20%
On the Job Attendant Care (OR545)	9	54%	36%	20%	39%	33%	7	12%	12%	10%	8%	8%
Day Support Activities (OR542)	30	39%	32%	28%	57%	45%	27	14%	11%	10%	19%	15%
Job Coaching (OR401)	31	35%	30%	15%	52%	49%	26	14%	12%	7%	14%	11%
Job Development (OR401 W3, W9)	11	11%	8%	4%	16%	13%	10	16%	16%	3%	9%	9%
Small Group Supported Employment (OR543)	11	32%	23%	15%	29%	20%	10	10%	6%	2%	17%	7%
Discovery (OR539)	11	35%	26%	15%	39%	32%	10	6%	4%	3%	8%	5%
Employment Path (OR541)	18	40%	31%	21%	36%	33%	16	12%	9%	7%	7%	6%
Adult 24-Hour Residential (ORAGH)	45	40%	35%	35%	53%	45%	43	16%	13%	14%	18%	17%
Children's 24-Hour Residential (ORCGH)	4	67%	67%	61%	57%	57%	4	26%	26%	26%	26%	26%

¹Weighted averages are weighted using reported direct care hours.

Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Training for Direct Care Staff

Respondents	1st Year Training					Following Years Training					Est. Annual Training Based on Turnover					
	Avg.	Avg.	Median	Wghtd Avg. ¹	Wghtd Avg. ¹	Avg.	Avg.	Median	Wghtd Avg. ¹	Wghtd Avg. ¹	Avg.	Avg.	Median	Wghtd Avg. ¹	Wghtd Avg. ¹	
	w/ otl.	w/o otl.		w/ otl.	w/o otl.	w/ otl.	w/o otl.		w/ otl.	w/o otl.	w/ otl.	w/o otl.		w/ otl.	w/o otl.	
Attendant Care (OR526)	17	70	63	45	43	41	26	23	24	26	26	39	32	29	35	30
On the Job Attendant Care (OR545)	8	50	38	43	62	37	24	24	24	26	26	38	29	28	40	30
Day Support Activities (OR542)	20	87	78	62	108	97	30	26	24	34	31	53	43	34	76	61
Job Coaching (OR401)	22	79	73	76	90	83	29	27	25	31	27	47	41	33	62	54
Job Development (OR401 W3, W9)	7	100	100	110	95	95	33	33	35	28	28	41	39	38	39	37
Small Group Supported Employment (OR543)	10	97	97	85	105	105	31	27	24	34	31	52	43	33	55	46
Discovery (OR539)	10	84	72	76	90	78	33	27	24	35	28	51	39	32	56	44
Employment Path (OR541)	16	77	70	63	79	70	28	24	24	25	20	48	39	32	45	37
Adult 24-Hour Residential (ORAGH)	26	84	76	72	103	93	28	23	24	33	27	50	42	41	70	56
Children's 24-Hour Residential (ORCGH)	3	119	119	130	113	113	49	49	50	45	45	96	96	99	83	83

¹Weighted averages are weighted using reported direct care hours.

Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Attendant Care (OR526)

All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers

Responding providers	32				
Total current service recipients	1,710				

Service Design

Number of hours of services provided per week per participant		33	18	18	24	22
Number of face-to-face visits per week per DSP		6.4	5.5	5.0	4.6	4.6
Length in hours of an individual service visit		4.9	4.7	4.9	5.5	5.4
Percent of hours delivered to groups of two or more individuals in the home		5%	2%	0%	14%	13%
Weekly program supplies cost per participant	12	\$15.65	\$5.91	\$1.48	\$1.16	\$1.05
Weekly participation fees per participant	3	\$45.84	\$45.84	\$3.10	\$4.44	\$4.44

Mileage (scaled to a 40-hour workweek)

Miles driven per week per DSP between visits		61	55	56	107	107
Miles driven per week per DSP to transport individuals		70	59	51	53	51

Staffing Pattern (scaled to a 40-hour workweek)

Providing direct (face-to-face) Attendant Care services		29.8	33.1	36.2	34.6	36.4
Providing other billable services		4.5	3.1	1.3	0.9	0.9
Participating in person-centered planning meetings (ISP, Pre-ISP, etc.)		0.7	0.6	0.3	0.6	0.7
Travel time between individuals		1.3	0.9	0.7	0.4	0.4
Time 'lost' due to missed appointments		1.0	0.7	0.0	1.6	0.4
Recordkeeping (excludes documentation during the course of service provision)		1.2	0.8	0.9	0.7	0.7
'Employer time' (one-on-one supervision, staff meetings, etc.)		0.7	0.6	0.7	0.8	0.6
Other activities		0.7	0.1	0.0	0.5	0.0
Total		40.0	40.0	40.0	40.0	40.0

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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On the Job Attendant Care (OR545)

		All Respondents				
		Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers
Responding providers	8					
Total current service recipients	10					
<i>Service Design</i>						
Number of hours of services provided per week per participant		11	8	6	16	16
Number of face-to-face visits per week per DSP		4.8	3.4	3.5	4.5	4.3
Length in hours of an individual service visit		3.3	3.3	2.0	5.2	5.2
Percent of hours delivered to groups of two or more individuals in the home		0%	0%	0%	0%	0%
<i>Mileage (scaled to a 40-hour workweek)</i>						
Miles driven per week per DSP between visits		35	22	18	19	19
Miles driven per week per DSP to transport individuals		56	56	56	31	31
<i>Staffing Pattern (scaled to a 40-hour workweek)</i>						
Providing direct (face-to-face) Attendant Care services		19.5	20.1	19.6	28.0	28.6
Providing other billable services		14.3	14.8	15.7	7.8	8.0
Participating in person-centered planning meetings (ISP, Pre-ISP, etc.)		0.6	0.3	0.4	0.2	0.2
Travel time between individuals		2.1	2.1	1.7	1.0	1.0
Time 'lost' due to missed appointments		0.3	0.0	0.0	0.8	0.0
Recordkeeping (excludes documentation during the course of service provision)		1.8	1.4	1.6	1.3	1.3
'Employer time' (one-on-one supervision, staff meetings, etc.)		1.1	1.1	1.0	0.6	0.6
Other activities		0.4	0.1	0.0	0.4	0.3
Total		40.0	40.0	40.0	40.0	40.0

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Day Support Activities (OR542)

	All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers	
Responding providers	34					
Total DSA programs	60					
Total service recipients - Facility	482					
Total service recipients - Community	1,170					
Percent of programs with facility-based component	36%					
Days per week program facilities are operating and providing services	4.8	4.9	5.0	4.9	5.0	
Hours per week program facilities are operating and providing services	32	32	38	32	32	
Square footage of program facility direct service space per participant	229	187	175	103	81	
Annual operating cost per square foot	\$19.26	\$19.26	\$15.80	\$37.96	\$37.96	
Weekly program supplies cost per participant	19	\$3.58	\$2.42	\$1.75	\$8.61	\$2.52
Weekly participation fees per participant	9	\$1.25	\$1.01	\$1.23	\$0.90	\$0.90
Attendance rate		83%	86%	89%	84%	86%
<i>Agency Caseload and Service Design - Facility</i>						
Number of hours of services provided per week per participant		12.2	12.2	7.0	22.3	22.3
Staffing ratio (number of service recipients per staff)		5.0	4.1	3.1	3.6	3.4
<i>Agency Caseload and Service Design - Community</i>						
Number of hours of services provided per week per participant		8.4	7.4	6.0	11.2	8.5
Staffing ratio (number of service recipients per staff)		4.8	3.4	3.3	4.6	3.7
<i>Vehicles</i>						
Vehicle size in terms of passengers		6	5	6	6	5
Percent of vehicles that can accommodate non-ambulatory individuals		51%	51%	46%	67%	67%
Purchase price of vehicles		\$34,876	\$32,535	\$35,687	\$33,974	\$32,289
Monthly lease cost		\$718	\$718	\$660	\$910	\$910
Useful life (in miles) of vehicles before disposal		152,311	156,188	150,000	164,785	167,254
Miles per participant per week for transportation to/from their homes		9	6	6	5	5
Miles per participant per week for in-program transportation		21	18	16	18	16
Miles per participant per week in staff vehicles		28	23	19	37	30

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Day Support Activities (OR542)

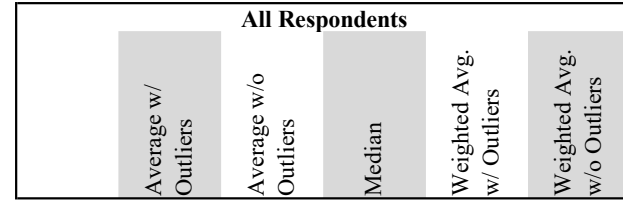
All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers

Staffing Pattern (scaled to a 40-hour workweek)

Providing Day Support Activities	23.7	25.7	33.5	26.1	26.7
Providing other billable services	9.9	9.6	2.6	8.5	8.6
Transporting participants to/from program	1.6	1.4	0.7	1.9	1.7
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Participating in person-centered planning meetings (ISP, Pre-ISP, etc.)	0.3	0.2	0.3	0.4	0.2
Recordkeeping (excludes documentation during the course of service provision)	1.5	1.3	1.6	1.5	1.4
'Employer time' (one-on-one supervision, staff meetings, etc.)	0.9	0.7	0.6	0.6	0.6
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Program preparation/set-up/clean-up	1.4	1.0	0.6	0.8	0.6
Other activities	0.6	0.2	0.0	0.2	0.1
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Total	40.0	40.0	40.0	40.0	40.0

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Job Coaching - Initial (OR401-W5), Ongoing (OR401-W6), and Maintenance (OR401-W4)



Responding providers	33					
Total current service recipients	775					

Caseload

Number of individuals currently receiving Initial Job Coaching services	86					
Number of individuals currently receiving Ongoing Job Coaching services	360					
Number of individuals currently receiving Maintenance Job Coaching services	329					
Caseload per full-time equivalent Job Coach		8.3	6.6	6.0	9.6	8.8
Weekly program supplies cost per participant	8	\$0.56	\$0.17	\$0.09	\$1.04	\$0.16

Mileage (scaled to a 40-hour workweek)

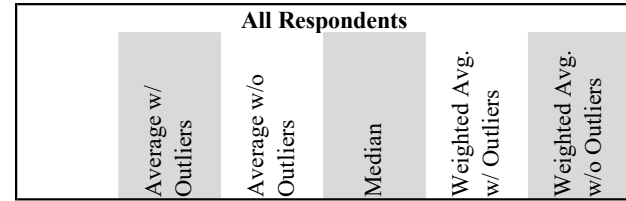
Miles driven per week per DSP between visits		127	109	84	126	111
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Staffing Pattern (scaled to a 40-hour workweek)

Performing direct (face-to-face) Job Coaching services		24.2	26.1	30.4	23.1	24.0
Providing other billable services		5.2	4.8	1.5	4.9	5.1
Participating in person-centered planning meetings (ISP, Pre-ISP, etc.)		0.7	0.6	0.6	0.5	0.6
Travel time between individuals receiving services		3.1	2.9	2.7	3.6	3.6
Coordinating transportation for the participant in support of employment		0.3	0.2	0.0	0.2	0.2
Transporting individuals to/ from their job without providing any support at the job site		0.6	0.2	0.0	0.1	0.1
Recordkeeping (do not include documentation during the course of service provision)		2.0	2.1	2.3	2.7	2.8
Coordinating medical appointments, records, or other medical related needs		0.1	0.0	0.0	0.1	0.0
Collateral contacts with employers on behalf of individuals receiving Job Coaching		0.9	0.8	0.7	1.1	1.1
Collateral contacts with individuals' residential provider re: employment-related issues		0.6	0.5	0.5	0.7	0.5
Other collateral contacts regarding employment-related issues		0.8	0.6	0.2	1.0	0.8
'Employer time' (one-on-one supervision, staff meetings, etc.)		1.0	0.9	1.1	1.4	1.1
Other activities		0.4	0.1	0.0	0.6	0.2
Total		40.0	40.0	40.0	40.0	40.0

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Job Development - Initial Placement (OR401-W3) and 90 Day Retention (OR401-W9)



Responding providers	9	
Total service recipients	133	

Service Design

Number of service recipients by ONA service group						
ONA service group 1	62					
ONA service group 2	38					
ONA service group 3	22					
ONA service group 4	5					
ONA service group 5	6					
Number of hours of support throughout a member's first 90 days (excluding Job Coaching)						
ONA service group 1		16.3	9.6	12.5	15.7	6.0
ONA service group 2		22.8	22.8	17.5	21.7	21.7
ONA service group 3		40.8	40.8	25.0	49.1	49.1
ONA service group 4		35.0	35.0	15.0	54.0	54.0
ONA service group 5		50.0	50.0	50.0	58.0	58.0
Percentage of individuals who were successfully placed in employment						
ONA service group 1	44%					
ONA service group 2	71%					
ONA service group 3	50%					
ONA service group 4	80%					
ONA service group 5	17%					
For individuals successfully placed in employment, % that remained employed for at least 90 days						
ONA service group 1		93%	98%	100%	77%	99%
ONA service group 2		86%	86%	89%	88%	88%
ONA service group 3		71%	71%	89%	70%	70%
ONA service group 4		83%	83%	83%	80%	80%
ONA service group 5		33%	33%	33%	33%	33%

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Job Development - Initial Placement (OR401-W3) and 90 Day Retention (OR401-W9)

	All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers	
Typical number of staff hours required to successfully place an individual in employment						
ONA service group 1	40.1	45.7	40.0	46.1	46.9	
ONA service group 2	53.8	53.8	60.0	57.5	57.5	
ONA service group 3	108.0	108.0	80.0	104.8	104.8	
ONA service group 4	106.0	106.0	80.0	131.2	131.2	
ONA service group 5	90.0	90.0	90.0	102.0	102.0	
Percentage of individuals who were not successfully placed in employment						
ONA service group 1	54%					
ONA service group 2	12%					
ONA service group 3	24%					
ONA service group 4	20%					
ONA service group 5	50%					
Estimated number of hours of support per individual without a successful placement						
ONA service group 1	62.5	62.5	57.5	52.6	52.6	
ONA service group 2	168.3	168.3	85.0	275.4	275.4	
ONA service group 3	136.7	136.7	100.0	142.7	142.7	
ONA service group 4	100.0	100.0	100.0	100.0	100.0	
ONA service group 5	140.0	140.0	140.0	170.0	170.0	
Weekly program supplies cost per participant	3	\$0.42	\$0.42	\$0.00	\$0.30	\$0.30

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Job Development - Initial Placement (OR401-W3) and 90 Day Retention (OR401-W9)

All Respondents				
Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers

Mileage (scaled to a 40-hour workweek)

Miles driven per week per DSP	62	62	54	85	85
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Staffing Pattern (scaled to a 40-hour workweek)

Performing Job Development activities	23.0	24.9	27.1	21.4	23.1
Providing other billable services	6.1	6.6	3.1	7.3	7.9
Participating in person-centered planning meetings (ISP, Pre-ISP, etc.)	0.6	0.5	0.6	0.8	0.4
Travel time between persons receiving services	2.0	2.1	2.5	2.0	2.2
Coordinating transportation for the participant in support of employment	0.5	0.6	0.6	0.6	0.7
Transporting individuals	1.4	1.0	1.2	1.7	1.4
Recordkeeping (do not include documentation during the course of service provision)	1.3	1.4	1.2	1.1	1.2
Coordinating medical appointments, records, or other medical related needs	0.0	0.0	0.0	0.0	0.0
Collateral contacts with employers on behalf of individuals receiving Job Coaching	2.6	0.7	0.6	1.5	0.9
Collateral contacts with individuals' residential provider re: employment-related issues	0.8	0.7	1.2	1.0	0.7
Other collateral contacts regarding employment-related issues	0.5	0.5	0.6	0.5	0.5
'Employer time' (one-on-one supervision, staff meetings, etc.)	1.3	1.0	1.2	1.8	1.0
Other activities	0.1	0.0	0.0	0.1	0.0
Total	40.0	40.0	40.0	40.0	40.0

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Small Group Supported Employment (OR543)

All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers

Responding providers	11				
Total groups	21				
Total service recipients	289				

Agency Caseload and Service Design

Number of service recipients per group		14	11	8	16	12
Number of hours of services provided per week per participant		16.8	16.8	20.0	18.5	18.5
Attendance rate		85%	90%	90%	83%	89%
Weekly program supplies cost per participant	6	\$8.14	\$8.14	\$7.69	\$12.68	\$12.68
Staffing ratio (number of service recipients per staff)		5.9	5.4	5.3	6.5	5.7

Vehicles

Vehicle size in terms of passengers		6	5	5	5	5
Percent of vehicles that can accommodate non-ambulatory individuals		23%	16%	0%	31%	19%
Purchase price of vehicles		\$33,480	\$33,480	\$35,284	\$34,118	\$34,118
Monthly lease cost		\$350	\$350	\$350	\$350	\$350
Useful life (in miles) of vehicles before disposal		159,545	171,500	150,000	162,706	163,483
Miles per individual per week for transportation to/from their homes		15	11	9	14	9
Miles per individual per week for in-program transportation		47	47	43	53	53
Miles per individual per week in staff vehicles		4	4	4	3	3

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Small Group Supported Employment (OR543)

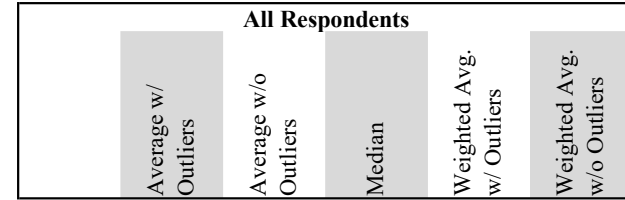
All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers

Staffing Pattern (scaled to a 40-hour workweek)

Providing Small Group Supported Employment	27.1	29.7	29.6	27.2	29.8
Providing other billable services	2.5	1.2	0.0	2.6	1.0
Transporting participants to/from program	3.8	3.5	4.0	3.5	3.4
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Participating in person-centered planning meetings (ISP, Pre-ISP, etc.)	0.2	0.1	0.0	0.2	0.1
Recordkeeping (excludes documentation during the course of service provision)	2.7	2.8	3.5	2.7	2.8
'Employer time' (one-on-one supervision, staff meetings, etc.)	0.7	0.6	0.8	0.6	0.7
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Program development	0.1	0.1	0.0	0.1	0.1
Program preparation/set-up/clean-up	1.9	2.1	2.1	1.9	2.0
Other activities	0.9	0.0	0.0	1.1	0.0
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Total	40.0	40.0	40.0	40.0	40.0

Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Discovery (OR539)



Responding providers	10				
Total service recipients	58				

Service Design

Number of service recipients by ONA service group					
ONA service group 1	5				
ONA service group 2	25				
ONA service group 3	22				
ONA service group 4	2				
ONA service group 5	4				
Typical number of staff hours required to complete a Discovery Profile					
ONA service group 1		46.3	46.3	42.5	46.3
ONA service group 2		71.0	71.0	61.4	69.6
ONA service group 3		47.6	47.6	45.0	52.2
ONA service group 4		25.0	25.0	25.0	25.0
ONA service group 5		41.7	41.7	30.0	38.8
Typical number of staff hours required to complete a Discovery Profile					
ONA service group 1	20%				
ONA service group 2	28%				
ONA service group 3	23%				
ONA service group 4	50%				
ONA service group 5	25%				
For service recipients without a complete Discovery Profile, number of staff hours invested					
ONA service group 1		120.0	120.0	120.0	120.0
ONA service group 2		51.6	51.6	40.0	47.4
ONA service group 3		52.6	52.6	22.8	43.8
ONA service group 4		29.0	29.0	29.0	29.0
ONA service group 5		27.0	27.0	27.0	27.0
Weekly program supplies cost per participant	4	\$1.21	\$1.21	\$1.07	\$0.95

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
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Discovery (OR539)

All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers

Mileage (scaled to a 40-hour workweek)

Miles driven per week per DSP between visits	45	38	41	47	45
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Staffing Pattern (scaled to a 40-hour workweek)

Providing Discovery services, including all activities for development of Discovery Profiles	13.2	14.4	10.6	12.7	14.3
Providing other billable services	16.6	18.0	23.4	16.8	18.9
Recordkeeping (excludes documentation during the course of service provision)	3.4	2.9	2.5	2.1	2.3
Conducting employment market research	2.2	2.0	2.3	2.1	1.4
'Employer time' (one-on-one supervision, staff meetings, etc.)	1.5	1.3	1.2	1.6	1.2
Other activities	3.0	1.4	0.0	4.7	1.8
Total	40.0	40.0	40.0	40.0	40.0

Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services

Employment Path Services (OR541)

	All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers	
Responding providers	21					
Total Employment Path programs	28					
Total service recipients - Facility	25					
Total service recipients - Community	256					
Percent of programs with facility-based component	30%					
Days per week program facilities are operating and providing services	4.6	5.2	5.0	4.4	5.0	
Hours per week program facilities are operating and providing services	31	31	40	34	34	
Square footage of program facility direct service space per person served	858	858	1,238	982	982	
Annual operating cost per square foot	\$15.07	\$15.07	\$14.37	\$8.87	\$8.87	
Weekly program supplies cost per participant	7	\$22.87	\$5.98	\$4.96	\$42.07	\$8.84
Attendance rate		86%	87%	85%	85%	
<i>Agency Caseload and Service Design - Facility</i>						
Number of hours of services provided per week per participant	6.1	6.1	2.0	5.5	5.5	
Staffing ratio (number of service recipients per staff)	1.8	1.8	1.4	2.4	2.4	
<i>Agency Caseload and Service Design - Community</i>						
Number of hours of services provided per week per participant	10.3	10.3	8.0	13.3	13.3	
Staffing ratio (number of service recipients per staff)	3.4	2.3	2.0	7.1	4.0	
<i>Vehicles</i>						
Vehicle size in terms of passengers	5	4	4	4	4	
Percent of vehicles that can accommodate non-ambulatory individuals	35%	35%	25%	18%	18%	
Purchase price of vehicles	\$25,065	\$21,337	\$22,000	\$25,975	\$23,258	
Monthly lease cost	\$904	\$904	\$900	\$538	\$538	
Useful life (in miles) of vehicles before disposal	141,231	140,909	140,000	151,575	149,781	
Miles per individual per week for transportation to/from their homes	17	17	17	8	8	
Miles per individual per week for in-program transportation	22	17	8	13	13	
Miles per individual per week in staff vehicles	6	5	5	6	3	

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services**

Employment Path Services (OR541)

All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers

Staffing Pattern (scaled to a 40-hour workweek)

Providing Employment Path Services	18.5	19.8	21.7	26.6	28.0
Providing other billable services	13.9	14.9	12.9	6.2	6.6
Transporting participants to/from program	1.7	1.2	1.1	1.2	0.7
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Participating in person-centered planning meetings (ISP, Pre-ISP, etc.)	0.7	0.7	0.5	1.0	1.0
Recordkeeping (excludes documentation during the course of service provision)	2.1	1.9	2.2	2.9	1.7
'Employer time' (one-on-one supervision, staff meetings, etc.)	0.8	0.8	0.8	0.9	0.9
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Program preparation/set-up/clean-up	1.8	0.7	0.9	1.2	1.1
Other activities	0.4	0.0	0.0	0.1	0.0
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Total	40.0	40.0	40.0	40.0	40.0

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services**

Adult's 24 Hour Residential (ORAGH)

All Respondents					
	Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers

Responding providers	57				
Total 24-hour residential homes	503				
Total current service recipients	1,541				

Home Characteristics

Percent of homes with residents with exceptional rates	13%					
Percent of homes with 'live-in' staff	1%					
Percent of homes with staff working overnight shifts that are permitted to sleep	35%					
Percent of homes that treat overnight hours as 'regular' work hours	95%					
Absence days per resident per year (due to hospitalization, vacation, etc.)		4.3	3.7	3.0	5.9	4.6
Weekly program supplies cost per resident	43	\$38.37	\$31.03	\$23.80	\$54.41	\$36.82
Weekly participation fees per resident	16	\$6.37	\$5.19	\$5.39	\$8.19	\$5.76

Vehicles

Vehicle size in terms of passengers		6	6	6	6	6
Purchase price of vehicles		\$37,712	\$34,779	\$32,253	\$40,224	\$36,266
Monthly lease cost		\$547	\$493	\$544	\$551	\$490
Useful life (in miles) of vehicles before disposal		132,654	129,014	130,000	132,332	130,664
Weekly agency-owned vehicle mileage per home		210	182	173	207	183
Weekly staff-owned vehicle mileage per home		20	13	10	13	12

Staffing Pattern (scaled to a 40-hour workweek)

Providing 24-Hour Residential services		37.8	38.8	39.2	37.1	38.4
Providing other billable services		0.2	0.1	0.0	0.5	0.1
Participating in person-centered planning meetings (ISP, Pre-ISP, etc.)		0.3	0.2	0.3	0.2	0.2
'Employer time' (one-on-one supervision, staff meetings, etc.)		0.9	0.7	0.5	0.9	0.8
Other activities		0.7	0.2	0.0	1.3	0.5
Total		40.0	40.0	40.0	40.0	40.0

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services**

Adult's 24 Hour Residential (ORAGH) - Home and Staffing Detail

Count	Home Setting		Occupancy Rate			DSPs Assigned to Home			Total Staff Hours (per week)			Staff 'Awake' Hours (per week)			Staff 'Asleep' Hours (per week)			
	House	Apartment	Average with Outliers	Average without Outliers	Median	Average with Outliers	Average without Outliers	Median	Average with Outliers	Average without Outliers	Median	Average with Outliers	Average without Outliers	Median	Percent of Home w/ 'Asleep' Staff	Average with Outliers	Average without Outliers	Median

Responding providers	57																		
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All Homes	471	440	27	94%	92%	100%													
1-person homes	10	9	1	100%	100%	100%	5	5	5	201.6	201.6	173.5	178.5	178.5	168.0	50%	23.1	23.1	14.0
2-person homes	30	27	3	94%	100%	100%	6	7	6	236.7	247.5	246.0	227.1	236.8	231.0	30%	9.6	5.1	0.0
3-person homes	284	270	10	94%	91%	100%	7	7	7	262.3	269.5	278.5	256.7	263.9	273.8	13%	5.6	1.7	0.0
4-person homes	21	19	2	94%	96%	100%	7	7	7	283.3	283.3	280.0	273.3	273.3	278.5	24%	10.0	10.0	0.0
5-person homes	121	114	7	91%	93%	96%	8	8	8	268.9	278.9	272.0	255.5	264.1	255.5	31%	13.4	12.5	0.0
6-person homes	0	0	0																
7-person homes	2	1	1	74%	74%	74%	5	5	5	206.0	206.0	206.0	206.0	206.0	206.0	0%	0.0	0.0	0.0
8-person homes	2	0	2	100%	100%	100%	10	10	10	275.5	275.5	275.5	275.5	275.5	275.5	0%	0.0	0.0	0.0
9-person homes	0	0	0																
10-person homes	1	0	1	40%	40%	40%	10	10	10	336.0	336.0	336.0	336.0	336.0	336.0	0%	0.0	0.0	0.0

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services**

Children's 24 Hour Residential (ORCGH)

		All Respondents				
		Average w/ Outliers	Average w/o Outliers	Median	Weighted Avg. w/ Outliers	Weighted Avg. w/o Outliers
Responding providers	6					
Total 24-hour residential homes	29					
Total current service recipients	66					
Home Characteristics						
Percent of homes with residents with exceptional rates	3%					
Percent of homes with 'live-in' staff	0%					
Percent of homes with staff working overnight shifts permitted to sleep	0%					
Percent of homes that treat overnight hours as 'regular' work hours						
Absence days per resident per year (due to hospitalization, vacation, etc.)		5.0	5.0	3.0	8.8	8.8
Weekly program supplies cost per resident	5	\$65.26	\$65.26	\$26.57	\$36.77	\$36.77
Weekly participation fees per resident	4	\$9.51	\$9.51	\$7.85	\$4.46	\$4.46
Vehicles						
Vehicle size in terms of passengers		6	6	6	6	6
Purchase price of vehicles		\$39,458	\$39,458	\$25,000	\$52,978	\$52,978
Monthly lease cost		\$450	\$450	\$400	\$487	\$487
Useful life (in miles) of vehicles before disposal		131,250	136,667	120,000	123,465	126,272
Weekly agency-owned vehicle mileage per home		244	254	269	256	262
Weekly staff-owned vehicle mileage per home						
Staffing Pattern (scaled to a 40-hour workweek)						
Providing 24-Hour Residential services		36.1	36.1	37.1	35.2	35.2
Providing other billable services		0.4	0.4	0.0	1.1	1.1
Participating in person-centered planning meetings (ISP, Pre-ISP, etc.)		0.2	0.2	0.2	0.4	0.4
'Employer time' (one-on-one supervision, staff meetings, etc.)		1.2	1.2	1.3	1.2	1.2
Other activities		2.1	2.1	1.3	2.2	2.2
Total		40.0	40.0	40.0	40.0	40.0

**Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services**

Children's 24 Hour Residential (ORCGH) - Home and Staffing Detail

Count	Home Setting		Occupancy Rate			DSPs Assigned to Home			Total Staff Hours (per week)			Staff 'Awake' Hours (per week)			Staff 'Asleep' Hours (per week)			
	House	Apartment	Average with Outliers	Average without Outliers	Median	Average with Outliers	Average without Outliers	Median	Average with Outliers	Average without Outliers	Median	Average with Outliers	Average without Outliers	Median	Percent of Home w/ 'Asleep' Staff	Average with Outliers	Average without Outliers	Median

Responding providers	6
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All Homes	29	23	0	80%	86%	91%													
1-person homes	0	0	0																
2-person homes	0	0	0																
3-person homes	18	12	0	73%	82%	87%	8	8	8	292.6	309.8	293.8	289.7	306.7	293.8	12%	2.9	0.0	0.0
4-person homes	11	11	0	91%	91%	93%	9	9	9	372.0	372.0	372.0	372.0	372.0	372.0	0%	0.0	0.0	0.0
5-person homes	0	0	0																
6-person homes	0	0	0																
7-person homes	0	0	0																
8-person homes	0	0	0																
9-person homes	0	0	0																
10-person homes	0	0	0																

Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services

Summary of Expenses for I/DD Programs - Residential

<i>Summary</i>	All Respondents			Respondents with <50% Rate (Admin. and Prog. Supp.)		
	Admin.	Prog. Supp.	Direct Care	Admin.	Prog. Supp.	Direct Care
Providers	43	41	43	40	40	40
Median Rate	12.9%	9.2%	72.4%	12.5%	8.8%	72.4%
Weighted Average Rate	12.0%	14.9%	72.7%	10.8%	14.4%	72.8%
<i>Detail by Expenditure Category</i>						
Wages and Salaries	\$20,337,941	\$31,619,875	\$178,792,486	\$17,928,868	\$29,122,542	\$171,950,408
Payroll taxes and benefits	\$4,482,319	\$7,034,285	\$38,280,140	\$4,126,952	\$6,602,510	\$36,838,234
Subtotal - Staffing Costs	\$24,820,261	\$38,654,160	\$217,072,627	\$22,055,819	\$35,725,052	\$208,788,642
Benefits Rate	18.1%	18.2%	17.6%	18.7%	18.5%	17.6%
Residential program facility expenses	\$0	\$0	\$23,838,468	\$0	\$0	\$22,925,327
Non-residential program facility expenses	\$0	\$0	\$1,009,172	\$0	\$0	\$888,194
Non-program facility expenses	\$2,525,982	\$1,084,855	\$123,679	\$2,405,881	\$1,084,855	\$123,679
Agency owned/leased vehicle expenses	\$481,894	\$855,884	\$4,464,161	\$459,533	\$817,625	\$4,293,908
Reimbursement for use of staff personal vehicles	\$228,419	\$425,872	\$480,568	\$218,341	\$419,155	\$465,392
Other travel related expenses (e.g., out of state travel)	\$215,828	\$179,013	\$93,559	\$206,748	\$168,583	\$93,559
Other taxes (excludes payroll taxes and personal income taxes)	\$1,497,315	\$0	\$0	\$1,387,379	\$0	\$0
Interest expense (non-mortgage and non-vehicle)	\$37,588	\$0	\$0	\$29,775	\$0	\$0
All general insurance (excludes vehicle insurance and staff benefits)	\$2,617,281	\$0	\$0	\$2,322,036	\$0	\$0
Licensing/certification/accreditation fees	\$63,634	\$123,969	\$0	\$63,634	\$117,261	\$0
Hiring expenses (e.g., advertising, background checks, etc.)	\$376,534	\$1,577,471	\$602	\$376,534	\$1,566,102	\$602
Organizational culture building and employee retention activities	\$232,379	\$1,113,020	\$0	\$229,384	\$1,091,123	\$0
Training Expense (e.g., fees and materials; exclude staff costs)	\$220,366	\$646,818	\$0	\$218,150	\$603,495	\$0
Office equipment and furniture	\$202,387	\$570,406	\$0	\$197,530	\$533,450	\$0
Information technology expense (e.g., computers and software)	\$930,246	\$1,878,512	\$0	\$854,994	\$1,871,543	\$0
Office supplies	\$336,279	\$706,231	\$0	\$321,492	\$698,448	\$0
Advertising	\$125,663	\$166,286	\$0	\$90,007	\$163,312	\$0
Dues and subscriptions	\$295,231	\$417,640	\$0	\$289,157	\$414,897	\$0
Payroll processing costs	\$570,031	\$827,875	\$0	\$518,507	\$812,886	\$0
Professional consulting - legal/accounting/interpretation/etc.	\$1,927,624	\$1,366,281	\$0	\$1,392,069	\$951,540	\$0
Allocated corporate office overhead	\$5,237,131	\$2,523,488	\$0	\$3,508,139	\$2,495,582	\$0
Service-specific expenses	\$0	\$0	\$10,880,610	\$0	\$0	\$10,461,048
Other	\$200,453	\$293,076	\$3,122,463	\$194,621	\$283,878	\$3,116,288
Subtotal - Other Operating Costs	\$18,322,264	\$14,756,696	\$44,013,282	\$15,283,912	\$14,093,735	\$42,367,997
Total Costs	\$43,142,524	\$53,410,856	\$261,085,909	\$37,339,732	\$49,818,787	\$251,156,639
Revenues	\$359,257,366	\$359,257,366	\$359,257,366	\$344,983,498	\$344,983,498	\$344,983,498

Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services

Summary of Expenses for I/DD Programs - In-Home

<i>Summary</i>	All Respondents			Respondents with <50% Rate (Admin. and Prog. Supp.)		
	Admin.	Prog. Supp.	Direct Care	Admin.	Prog. Supp.	Direct Care
Providers	25	20	25	23	23	23
Median Rate	16.8%	15.5%	66.4%	14.3%	8.2%	66.4%
Weighted Average Rate	12.0%	17.8%	67.1%	11.8%	17.9%	67.0%
<i>Detail by Expenditure Category</i>						
Wages and Salaries	\$10,393,310	\$16,862,204	\$79,731,096	\$10,138,031	\$16,850,330	\$79,348,178
Payroll taxes and benefits	\$2,028,725	\$3,574,786	\$14,895,853	\$1,995,419	\$3,557,205	\$14,856,967
Subtotal - Staffing Costs	\$12,422,035	\$20,436,989	\$94,626,949	\$12,133,451	\$20,407,535	\$94,205,146
Benefits Rate	16.3%	17.5%	15.7%	16.4%	17.4%	15.8%
Residential program facility expenses	\$0	\$0	\$6,299,757	\$0	\$0	\$6,299,757
Non-residential program facility expenses	\$0	\$0	\$767,813	\$0	\$0	\$767,813
Non-program facility expenses	\$1,067,608	\$726,384	\$56,033	\$1,042,346	\$726,384	\$56,033
Agency owned/leased vehicle expenses	\$429,341	\$377,705	\$1,859,018	\$429,341	\$377,705	\$1,858,853
Reimbursement for use of staff personal vehicles	\$226,864	\$226,932	\$675,807	\$202,988	\$226,932	\$639,994
Other travel related expenses (e.g., out of state travel)	\$83,259	\$127,833	\$44,136	\$83,259	\$127,833	\$44,136
Other taxes (excludes payroll taxes and personal income taxes)	\$237,506	\$0	\$0	\$236,556	\$0	\$0
Interest expense (non-mortgage and non-vehicle)	\$8,084	\$0	\$0	\$8,084	\$0	\$0
All general insurance (excludes vehicle insurance and staff benefits)	\$852,306	\$0	\$0	\$850,291	\$0	\$0
Licensing/certification/accreditation fees	\$4,313	\$62,871	\$0	\$4,313	\$60,939	\$0
Hiring expenses (e.g., advertising, background checks, etc.)	\$109,673	\$1,044,251	\$0	\$109,361	\$1,042,592	\$0
Organizational culture building and employee retention activities	\$127,091	\$503,903	\$0	\$126,981	\$503,398	\$0
Training Expense (e.g., fees and materials; exclude staff costs)	\$153,326	\$248,427	\$0	\$153,326	\$245,852	\$0
Office equipment and furniture	\$52,572	\$225,300	\$0	\$52,572	\$225,300	\$0
Information technology expense (e.g., computers and software)	\$415,028	\$623,069	\$0	\$405,192	\$622,672	\$0
Office supplies	\$194,814	\$268,665	\$0	\$185,515	\$268,665	\$0
Advertising	\$156,774	\$59,971	\$0	\$156,774	\$56,811	\$0
Dues and subscriptions	\$125,618	\$223,615	\$0	\$105,302	\$222,559	\$0
Payroll processing costs	\$240,159	\$609,674	\$0	\$237,939	\$609,556	\$0
Professional consulting - legal/accounting/interpretation/etc.	\$551,300	\$388,642	\$0	\$551,300	\$388,642	\$0
Allocated corporate office overhead	\$1,762,141	\$2,471,332	\$0	\$1,762,141	\$2,471,332	\$0
Service-specific expenses	\$0	\$0	\$3,383,890	\$0	\$0	\$3,306,405
Other	\$76,665	\$94,638	\$288,885	\$76,665	\$94,638	\$288,885
Subtotal - Other Operating Costs	\$6,874,439	\$8,283,211	\$13,375,340	\$6,780,244	\$8,271,810	\$13,261,876
Total Costs	\$19,296,474	\$28,720,201	\$108,002,289	\$18,913,694	\$28,679,344	\$107,467,022
Revenues	\$161,034,510	\$161,034,510	\$161,034,510	\$160,300,794	\$160,300,794	\$160,300,794

Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services

Summary of Expenses for I/DD Programs - Day

<i>Summary</i>	All Respondents			Respondents with <50% Rate (Admin. and Prog. Supp.)		
	Admin.	Prog. Supp.	Direct Care	Admin.	Prog. Supp.	Direct Care
Providers	30	26	30	26	26	26
Median Rate	15.6%	17.3%	69.8%	14.0%	11.9%	66.8%
Weighted Average Rate	12.1%	17.3%	70.8%	10.5%	16.8%	70.1%
<i>Detail by Expenditure Category</i>						
Wages and Salaries	\$14,894,636	\$26,875,987	\$129,541,559	\$12,888,483	\$24,810,238	\$123,706,871
Payroll taxes and benefits	\$3,365,547	\$6,052,731	\$26,466,582	\$2,830,196	\$5,445,252	\$24,867,568
Subtotal - Staffing Costs	\$18,260,183	\$32,928,719	\$156,008,141	\$15,718,679	\$30,255,490	\$148,574,440
Benefits Rate	18.4%	18.4%	17.0%	18.0%	18.0%	16.7%
Residential program facility expenses	\$0	\$0	\$14,270,225	\$0	\$0	\$13,889,362
Non-residential program facility expenses	\$0	\$0	\$1,570,897	\$0	\$0	\$972,166
Non-program facility expenses	\$1,829,302	\$1,018,825	\$159,845	\$1,683,938	\$1,018,825	\$159,845
Agency owned/leased vehicle expenses	\$408,089	\$642,367	\$3,575,089	\$404,364	\$605,705	\$3,431,848
Reimbursement for use of staff personal vehicles	\$257,137	\$411,789	\$669,220	\$218,386	\$403,706	\$633,406
Other travel related expenses (e.g., out of state travel)	\$149,392	\$164,012	\$66,611	\$149,392	\$153,582	\$66,611
Other taxes (excludes payroll taxes and personal income taxes)	\$315,176	\$0	\$0	\$269,097	\$0	\$0
Interest expense (non-mortgage and non-vehicle)	\$46,334	\$0	\$0	\$40,698	\$0	\$0
All general insurance (excludes vehicle insurance and staff benefits)	\$1,738,948	\$0	\$0	\$1,553,511	\$0	\$0
Licensing/certification/accreditation fees	\$6,695	\$99,553	\$0	\$5,700	\$91,305	\$0
Hiring expenses (e.g., advertising, background checks, etc.)	\$164,285	\$907,989	\$0	\$163,873	\$896,989	\$0
Organizational culture building and employee retention activities	\$152,571	\$875,423	\$0	\$152,461	\$856,221	\$0
Training Expense (e.g., fees and materials; exclude staff costs)	\$167,081	\$527,996	\$0	\$163,874	\$461,837	\$0
Office equipment and furniture	\$128,398	\$473,295	\$0	\$124,854	\$441,402	\$0
Information technology expense (e.g., computers and software)	\$812,212	\$1,755,556	\$0	\$621,809	\$1,750,004	\$0
Office supplies	\$286,862	\$551,697	\$0	\$252,921	\$532,021	\$0
Advertising	\$203,003	\$161,767	\$0	\$168,021	\$153,381	\$0
Dues and subscriptions	\$199,875	\$342,811	\$0	\$174,882	\$336,643	\$0
Payroll processing costs	\$460,648	\$723,581	\$0	\$419,394	\$723,581	\$0
Professional consulting - legal/accounting/interpretation/etc.	\$1,005,811	\$789,323	\$0	\$884,997	\$786,406	\$0
Allocated corporate office overhead	\$4,806,491	\$2,483,591	\$0	\$3,105,406	\$2,483,591	\$0
Service-specific expenses	\$0	\$0	\$7,380,789	\$0	\$0	\$7,025,042
Other	\$144,667	\$372,965	\$1,255,737	\$144,667	\$195,580	\$1,255,737
Subtotal - Other Operating Costs	\$13,282,978	\$12,302,541	\$28,948,412	\$10,702,247	\$11,890,779	\$27,434,017
Total Costs	\$31,543,161	\$45,231,259	\$184,956,553	\$26,420,926	\$42,146,269	\$176,008,457
Revenues	\$261,285,065	\$261,285,065	\$261,285,065	\$251,050,820	\$251,050,820	\$251,050,820

Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services

Summary of Expenses for I/DD Programs - Employment

<i>Summary</i>	All Respondents			Respondents with <50% Rate (Admin. and Prog. Supp.)		
	Admin.	Prog. Supp.	Direct Care	Admin.	Prog. Supp.	Direct Care
Providers	31	28	31	26	26	26
Median Rate	16.8%	18.4%	67.1%	14.2%	15.5%	65.3%
Weighted Average Rate	12.1%	18.1%	70.1%	10.3%	17.6%	69.5%
<i>Detail by Expenditure Category</i>						
Wages and Salaries	\$13,044,457	\$25,684,950	\$118,030,356	\$11,007,251	\$23,648,436	\$112,045,282
Payroll taxes and benefits	\$3,032,888	\$5,784,546	\$23,988,156	\$2,504,786	\$5,215,056	\$22,365,652
Subtotal - Staffing Costs	\$16,077,345	\$31,469,496	\$142,018,512	\$13,512,037	\$28,863,493	\$134,410,934
Benefits Rate	18.9%	18.4%	16.9%	18.5%	18.1%	16.6%
Residential program facility expenses	\$0	\$0	\$13,291,906	\$0	\$0	\$12,911,044
Non-residential program facility expenses	\$0	\$0	\$1,307,421	\$0	\$0	\$972,166
Non-program facility expenses	\$1,817,921	\$1,323,408	\$219,593	\$1,616,469	\$1,323,408	\$212,979
Agency owned/leased vehicle expenses	\$408,089	\$628,412	\$3,134,055	\$404,364	\$599,477	\$2,990,814
Reimbursement for use of staff personal vehicles	\$235,285	\$420,556	\$720,717	\$196,534	\$397,261	\$677,678
Other travel related expenses (e.g., out of state travel)	\$155,699	\$153,260	\$63,947	\$154,361	\$142,830	\$63,799
Other taxes (excludes payroll taxes and personal income taxes)	\$311,263	\$0	\$0	\$265,185	\$0	\$0
Interest expense (non-mortgage and non-vehicle)	\$37,560	\$0	\$0	\$31,924	\$0	\$0
All general insurance (excludes vehicle insurance and staff benefits)	\$1,634,105	\$0	\$0	\$1,446,761	\$0	\$0
Licensing/certification/accreditation fees	\$18,544	\$94,159	\$0	\$6,208	\$88,451	\$0
Hiring expenses (e.g., advertising, background checks, etc.)	\$197,079	\$900,640	\$0	\$196,668	\$880,565	\$0
Organizational culture building and employee retention activities	\$156,899	\$713,909	\$0	\$153,339	\$684,307	\$0
Training Expense (e.g., fees and materials; exclude staff costs)	\$178,584	\$504,904	\$0	\$175,377	\$432,130	\$0
Office equipment and furniture	\$86,672	\$464,506	\$0	\$81,298	\$430,943	\$0
Information technology expense (e.g., computers and software)	\$668,936	\$1,565,257	\$0	\$478,532	\$1,553,356	\$0
Office supplies	\$249,770	\$519,478	\$0	\$215,457	\$501,837	\$0
Advertising	\$84,822	\$157,768	\$0	\$49,840	\$153,876	\$0
Dues and subscriptions	\$235,001	\$276,757	\$0	\$209,008	\$271,665	\$0
Payroll processing costs	\$307,266	\$662,978	\$0	\$263,912	\$646,657	\$0
Professional consulting - legal/accounting/interpretation/etc.	\$1,249,405	\$843,045	\$0	\$1,123,591	\$829,779	\$0
Allocated corporate office overhead	\$4,806,491	\$2,691,409	\$0	\$3,105,406	\$2,483,591	\$0
Service-specific expenses	\$0	\$0	\$6,910,758	\$0	\$0	\$6,555,011
Other	\$142,956	\$198,244	\$1,369,578	\$142,956	\$198,244	\$1,369,578
Subtotal - Other Operating Costs	\$12,982,346	\$12,118,692	\$27,017,976	\$10,317,189	\$11,618,378	\$25,753,069
Total Costs	\$29,059,691	\$43,588,188	\$169,036,488	\$23,829,226	\$40,481,871	\$160,164,003
Revenues	\$241,046,292	\$241,046,292	\$241,046,292	\$230,394,270	\$230,394,270	\$230,394,270

Wage and Rate Study: ODDS Services - Provider Survey Analysis
prepared for Oregon Department of Human Services

Summary of Expenses for All Other Programs

<i>Summary</i>	All Respondents			Respondents with <50% Rate (Admin. and Prog. Supp.)		
	Admin.	Prog. Supp.	Direct Care	Admin.	Prog. Supp.	Direct Care
Providers	14	13	15	5	5	5
Median Rate	26.9%	43.9%	33.2%	7.7%	23.3%	31.8%
Weighted Average Rate	8.6%	51.6%	6.1%	8.1%	23.0%	63.3%
<i>Detail by Expenditure Category</i>						
Wages and Salaries	\$10,886,073	\$99,695,097	\$12,869,404	\$566,848	\$1,675,092	\$5,794,527
Payroll taxes and benefits	\$2,368,193	\$26,003,540	\$2,390,815	\$110,130	\$322,205	\$1,125,298
Subtotal - Staffing Costs	\$13,254,266	\$125,698,637	\$15,260,219	\$676,978	\$1,997,296	\$6,919,825
Benefits Rate	17.9%	20.7%	15.7%	16.3%	16.1%	16.3%
Residential program facility expenses	\$0	\$0	\$425,679	\$0	\$0	\$7,468
Non-residential program facility expenses	\$0	\$0	\$17,182	\$0	\$0	\$5,060
Non-program facility expenses	\$1,074,386	\$6,654,171	\$1,273,728	\$131,212	\$96,066	\$340,913
Agency owned/leased vehicle expenses	\$72,821	\$2,128,134	\$31,459	\$0	\$13,125	\$682
Reimbursement for use of staff personal vehicles	\$58,213	\$351,998	\$73,872	\$11,436	\$17,646	\$67,657
Other travel related expenses (e.g., out of state travel)	\$56,034	\$195,268	\$172	\$0	\$129	\$172
Other taxes (excludes payroll taxes and personal income taxes)	\$90,340	\$0	\$0	\$6,216	\$0	\$0
Interest expense (non-mortgage and non-vehicle)	\$789,876	\$0	\$0	\$13,174	\$0	\$0
All general insurance (excludes vehicle insurance and staff benefits)	\$2,177,320	\$0	\$0	\$42,070	\$0	\$0
Licensing/certification/accreditation fees	\$17,344	\$18,506	\$0	\$0	\$0	\$0
Hiring expenses (e.g., advertising, background checks, etc.)	\$176,006	\$112,634	\$0	\$795	\$12,121	\$0
Organizational culture building and employee retention activities	\$209,989	\$50,147	\$0	\$582	\$8,681	\$0
Training Expense (e.g., fees and materials; exclude staff costs)	\$180,962	\$395,180	\$0	\$8,668	\$113,441	\$0
Office equipment and furniture	\$12,352	\$103,999	\$0	\$7,035	\$96,658	\$0
Information technology expense (e.g., computers and software)	\$2,912,428	\$1,015,257	\$0	\$13,122	\$183,916	\$0
Office supplies	\$211,662	\$542,709	\$0	\$5,610	\$79,785	\$0
Advertising	\$84,830	\$469,459	\$0	\$2,023	\$28,723	\$0
Dues and subscriptions	\$427,369	\$94,425	\$0	\$3,894	\$48,145	\$0
Payroll processing costs	\$126,208	\$79,262	\$0	\$3,676	\$51,994	\$0
Professional consulting - legal/accounting/interpretation/etc.	\$1,613,509	\$671,996	\$0	\$2,687	\$33,335	\$0
Allocated corporate office overhead	\$144,551	\$25,759	\$0	\$0	\$0	\$0
Service-specific expenses	\$0	\$0	\$468,173	\$0	\$0	\$5,627
Other	\$1,455,560	\$12,145,819	\$388,321	\$53,934	\$2,000	\$321,190
Subtotal - Other Operating Costs	\$11,891,761	\$25,054,724	\$2,678,586	\$306,136	\$785,765	\$748,768
Total Costs	\$25,146,027	\$150,753,361	\$17,938,805	\$983,114	\$2,783,062	\$7,668,593
Revenues	\$292,161,868	\$292,161,868	\$292,161,868	\$12,118,157	\$12,118,157	\$12,118,157