

November 2023 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental
Disabilities, and Hospitals

November 2023 Caseload Estimating Conference

Residential Habilitation	FY 2024 Enacted	FY 2024 BHDDH	FY 2025 BHDDH
Total costs	\$259,505,622	\$ 309,202,000	\$ 314,479,000
Day Program			
Day Program	\$91,271,609	\$ 46,277,000	\$ 50,654,000
Shared Living Item	\$5,545,055	\$ 15,130,000	\$ 15,316,000
Total costs	\$96,816,664	\$61,407,000	\$65,970,000
Employment			
Total costs	\$ 9,455,020	\$ 7,394,000	\$ 7,592,000
Transportation			
Total costs	\$ 12,428,256	\$ 13,779,000	\$ 14,230,000
Case Management and Other Support Services			
Total costs	\$10,877,709	\$ 9,624,000	\$ 10,281,000
L9 Supplemental Funding			
Total costs	\$ 30,133,131	\$25,098,000	\$25,706,000
New Services			
Total costs		\$4,000,000	\$4,000,000
Non Medicaid Funded			
DD State Subsidies	\$ 30,000	\$ 30,831	\$ 30,000
Out-of-state placements	\$ 300,000	\$ 309,250	\$ 300,000
Total costs	\$ 330,000	\$ 340,081	\$ 330,000
Developmental Disabilities Total			
Total Costs	\$ 419,546,402	\$ 430,844,081	\$ 442,588,000
Federal Funds	233,897,119	240,195,575	247,805,021
General Revenue	\$ 185,649,283	\$ 190,648,506	\$ 194,782,979

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FY 2024 Estimate w/o Self Direction							FY 2024 Estimate w/ Self Direction						
FY 2024 no employment	Tier A	Tier B	Tier C	Tier D	Tier E		FY 2024 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	
Group Home	\$ 148,886	\$ 168,689	\$ 194,761	\$ 232,457	\$ 267,977		Group Home	\$ 148,886	\$ 1,265,389	\$ 194,761	\$ 232,457	\$ 267,977	
flexible	47,822	48,096	54,647	69,759	85,733		flexible	46,592	46,866	52,826	66,745	82,719	
fixed	101,064	120,593	140,115	162,698	182,244		fixed	102,294	1,218,523	141,935	165,712	185,258	
Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131		Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131	
flexible	84,094	110,077	142,336	183,157	199,131		flexible	82,864	108,847	140,516	180,143	196,117	
fixed	-	-	-	-	-		fixed	1,230	1,230	1,821	3,014	3,014	
Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860		Living with Relative	\$ 60,697	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860	
flexible	60,677	73,805	106,064	146,885	162,860		flexible	59,467	72,575	104,244	143,871	159,845	
fixed	-	-	-	-	-		fixed	1,230	1,230	1,821	3,014	3,014	
Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601		Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601	
flexible	56,846	57,120	68,183	83,295	99,269		flexible	55,616	55,890	66,362	80,281	96,255	
fixed	50,657	56,743	64,497	72,247	78,332		fixed	51,887	57,973	66,317	75,261	81,346	
FY 2024	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2024	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Residential	4	48	326	190	416	984	Residential	-	-	6	2	5	13
Living Independently	160	110	63	18	23	374	Apartment or House	35	37	41	15	14	142
Living with Relative	149	245	230	40	699	699	Living with Relative	65	210	333	152	104	864
Shared Living Arrangement	21	78	155	23	72	349	Shared Living Arrangement	3	7	33	9	20	72
Total	334	481	774	271	546	2,406	Total	103	254	413	178	143	1,091
Expenses							Expenses						
FY 2024 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2024 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Group Home	\$ 595,544	\$ 8,097,051	\$ 63,492,242	\$ 44,166,822	\$ 111,478,615	\$ 227,830,275	Group Home	\$ -	\$ -	\$ 1,168,569	\$ 464,914	\$ 1,339,887	\$ 2,973,370
flexible	191,289	2,308,604	17,814,870	13,254,157	35,664,978	69,233,898	flexible	-	-	316,958	133,489	413,595	864,042
fixed	404,255	5,788,447	45,677,373	30,912,666	75,813,637	158,596,377	fixed	-	-	851,611	331,425	926,292	2,109,328
Living Independently	\$ 13,455,075	\$ 12,108,470	\$ 8,967,168	\$ 3,296,826	\$ 4,580,013	\$ 42,407,552	Living Independently	\$ 2,943,298	\$ 4,072,835	\$ 5,835,790	\$ 2,747,355	\$ 2,787,840	\$ 18,387,118
flexible	13,455,075	12,108,470	8,967,168	3,296,826	4,580,013	42,407,552	flexible	2,900,248	4,027,325	5,761,149	2,702,143	2,745,642	18,136,506
fixed	-	-	-	-	-	-	fixed	43,050	45,510	74,641	45,212	42,198	250,612
Living with Relative	\$ 9,040,873	\$ 18,082,225	\$ 24,394,821	\$ 5,875,405	\$ 5,700,083	\$ 63,093,407	Living with Relative	\$ 3,945,287	\$ 15,498,991	\$ 35,319,459	\$ 22,326,538	\$ 16,937,390	\$ 94,027,665
flexible	9,040,873	18,082,225	24,394,821	5,875,405	5,700,083	63,093,407	flexible	3,865,337	15,240,691	34,713,225	21,868,386	16,623,917	92,311,557
fixed	-	-	-	-	-	-	fixed	79,950	258,300	606,233	458,152	313,473	1,716,108
Shared Living Arrangement (SLA)	\$ 2,257,579	\$ 8,881,292	\$ 20,565,307	\$ 3,577,457	\$ 12,787,281	\$ 48,068,916	Shared Living Arrangement (SLA)	\$ 322,511	\$ 797,039	\$ 4,378,420	\$ 1,399,874	\$ 3,552,027	\$ 10,449,872
flexible	1,193,773	4,455,354	10,568,340	1,915,779	7,147,377	25,280,622	flexible	166,849	391,229	2,189,957	722,525	1,925,099	5,395,659
fixed	1,063,806	4,425,938	9,996,967	1,661,678	5,639,904	22,788,294	fixed	155,662	405,810	2,188,464	677,349	1,626,928	5,054,213
Total	\$ 25,349,071	\$ 47,169,038	\$ 117,419,539	\$ 56,916,510	\$ 134,545,992	\$ 381,400,150	Total	\$ 7,211,096	\$ 20,368,865	\$ 46,702,238	\$ 26,938,682	\$ 24,617,144	\$ 125,838,025

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FY 2025 Estimate w/o Self Direction							FY 2025 Estimate w/Self Direction						
FY 2025 no employment	Tier A	Tier B	Tier C	Tier D	Tier E		FY 2025 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	
Group Home	\$ 148,886	\$ 168,689	\$ 194,761	\$ 232,457	\$ 267,977		Group Home	\$ 148,886	\$ 168,689	\$ 194,761	\$ 232,457	\$ 267,977	
flexible	47,822	48,096	54,647	69,759	85,733		flexible	46,592	46,866	52,826	66,745	82,719	
fixed	101,064	120,593	140,115	162,698	182,244		fixed	102,294	121,823	141,935	165,712	185,258	
Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131		Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131	
flexible	84,094	110,077	142,336	183,157	199,131		flexible	82,864	108,847	140,516	180,143	196,117	
fixed	-	-	-	-	-		fixed	1,230	1,230	1,821	3,014	3,014	
Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860		Living with Relative	\$ 60,697	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860	
flexible	60,677	73,805	106,064	146,885	162,860		flexible	59,467	72,575	104,244	143,871	159,845	
fixed	-	-	-	-	-		fixed	1,230	1,230	1,821	3,014	3,014	
Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601		Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601	
flexible	56,846	57,120	68,183	83,295	99,269		flexible	55,616	55,890	66,362	80,281	96,255	
fixed	50,657	56,743	64,497	72,247	78,332		fixed	51,887	57,973	66,317	75,261	81,346	
FY 2025	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2025	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Residential	4	48	329	191	419	991	Residential	-	1	6	2	4	13
Living Independently	161	111	63	18	24	377	Apartment or House	35	37	42	15	14	143
Living with Relative	150	247	232	40	36	705	Living with Relative	65	212	335	153	105	870
Shared Living Arrangement	21	79	157	24	72	353	Shared Living Arrangement	3	8	34	9	20	74
Total	336	485	781	273	551	2,426	Total	103	258	417	179	143	1,100
Expenses													
FY 2025 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2025 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Group Home	\$ 595,544	\$ 8,097,051	\$ 64,076,527	\$ 44,399,279	\$ 112,282,547	\$ 229,450,949	Group Home	\$ -	\$ 168,689	\$ 1,168,569	\$ 464,914	\$ 1,071,910	\$ 2,874,081
flexible	191,289	2,308,604	17,978,810	13,323,916	35,922,177	69,724,797	flexible	-	46,866	316,958	133,489	330,876	828,189
fixed	404,255	5,788,447	46,097,717	31,075,364	76,360,370	159,726,152	fixed	-	121,823	851,611	331,425	741,034	2,045,892
Living Independently	\$ 13,539,169	\$ 12,218,547	\$ 8,967,168	\$ 3,296,826	\$ 4,779,144	\$ 42,800,854	Living Independently	\$2,943,298	\$ 4,072,835	\$ 5,978,126	\$ 2,747,355	\$ 2,787,840	\$ 18,529,454
flexible	13,539,169	12,218,547	8,967,168	3,296,826	4,779,144	42,800,854	flexible	2,900,248	4,027,325	5,901,664	2,702,143	2,745,642	18,277,022
fixed	-	-	-	-	-	-	fixed	43,050	45,510	76,462	45,212	42,198	252,432
Living with Relative	\$ 9,101,550	\$ 18,229,835	\$ 24,606,950	\$ 5,875,405	\$ 5,862,943	\$ 63,676,683	Living with Relative	\$3,945,287	\$ 15,646,601	\$ 35,531,587	\$ 22,473,423	\$ 17,100,250	\$ 94,697,148
flexible	9,101,550	18,229,835	24,606,950	5,875,405	5,862,943	63,676,683	flexible	3,865,337	15,385,841	34,921,713	22,012,257	16,783,763	92,968,910
fixed	-	-	-	-	-	-	fixed	79,950	260,760	609,874	461,166	316,487	1,728,237
Shared Living Arrangement (SLA)	\$ 2,257,579	\$ 8,995,155	\$ 20,830,666	\$ 3,732,998	\$ 12,787,281	\$ 48,603,679	Shared Living Arrangement (SLA)	\$ 322,511	\$ 910,902	\$ 4,511,100	\$ 1,399,874	\$ 3,552,027	\$ 10,696,414
flexible	1,193,773	4,512,474	10,704,706	1,999,073	7,147,377	25,557,402	flexible	166,849	447,119	2,256,319	722,525	1,925,099	5,517,911
fixed	1,063,806	4,482,681	10,125,960	1,733,925	5,639,904	23,046,276	fixed	155,662	463,782	2,254,781	677,349	1,626,928	5,178,503
Total	\$ 25,493,843	\$ 47,540,588	\$ 118,481,311	\$ 57,304,509	\$ 135,711,915	\$ 384,532,165	Total	\$7,211,096	\$ 20,799,026	\$ 47,189,382	\$ 27,085,567	\$ 24,512,026	\$ 126,797,097

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FY24 Estimates

Line #		2023 Actuals	FY 2024 Enacted		2024 November Estimate		2025 November Estimate	
			Distinct Individuals	Expenditures	Distinct Individuals	Expenditures	Distinct Individuals	Expenditures
9	Residential Habilitation and Supports	\$ 193,457,927		\$ 259,505,622	3,336	\$ 324,332,000	3,387	\$ 329,795,000
10	Community Residence Supports	\$ 121,330,916			986	\$ 163,561,000	1,001	\$ 166,027,000
11	Non Congregate Residential Supports	\$ 3,697,311			25	\$ 5,005,000	26	\$ 5,223,000
12	Shared Living Arrangement	\$ 15,977,273			383	\$ 27,809,000	389	\$ 28,367,000
13	Community-Based Supports (standard)/Group	\$ 46,372,077			2,751	\$ 104,620,000	2,794	\$ 106,397,000
14	Community-Based Support Prof Standard	\$ 474,990			20	\$ 151,000	21	\$ 167,000
15	Natural Supports Training (standard)				18	\$ 57,000	19	\$ 63,000
16	Respite Care	\$ 4,366,100			378	\$ 6,751,000	383	\$ 6,964,000
17	Access to Overnight Shared Supports	\$ 1,239,260			121	\$ 1,248,000	123	\$ 1,271,000
18	Whole Life SLA			\$ 5,545,055	168	\$ 15,130,000	172	\$ 15,316,000
19	Day Program	\$ 79,264,589		\$ 91,271,609	683	\$ 46,277,000	694	\$ 50,654,000
20	Day Program (center based)	\$ 3,064,298			444	\$ 3,320,000	450	\$ 3,428,000
21	Day Program (community based)	\$ 71,329,017			246	\$ 40,491,000	249	\$ 44,551,000
22	Day Program (Home-Based)	\$ 2,290,433				\$ -		\$ -
23	Professional Supports while at day program	\$ 2,580,841			1,164	\$ 2,466,000	1,182	\$ 2,675,000
24	Employment	\$ 5,527,840		\$ 9,455,020	880	\$ 7,394,000	894	\$ 7,592,000
25	Job Assessment and Development	\$ 2,676,629			521	\$ 3,030,000	529	\$ 3,093,000
26	Job Coaching	\$ 1,897,723			225	\$ 3,490,000	229	\$ 3,594,000
27	Job Retention	\$ 771,552			196	\$ 874,000	199	\$ 905,000
28	Prevocational Training	\$ 181,936			-	\$ -	-	\$ -
29	Transportation	\$ 8,466,839		\$ 12,428,256	1,568	\$ 13,779,000	1,587	\$ 14,230,000
30	Day Activity	\$ 7,593,739			1,568	\$ 11,679,000	1,587	\$ 11,920,000
31	RIPTA Contract	\$ 873,100				\$ 2,100,000		\$ 2,310,000
32	Case Management and All Other Support Services	\$ 13,411,770		\$ 10,877,709	704	\$ 9,624,000	714	\$ 10,281,000
33	Assistive Technology	\$ 94,724			4	\$ 167,000	5	\$ 179,000
34	Support Coordination (participants w/FI/day agency combo)				-	\$ -	-	\$ -
35	Support Coordination	\$ 5,061,212			107	\$ 1,533,000	109	\$ 1,673,000
36	Support Facilitation	\$ 2,525,764			450	\$ 2,408,000	457	\$ 2,588,000
37	Self Directed Goods & Services	\$ 917,807			148	\$ 1,198,000	151	\$ 1,254,000
38	Home Health	\$ 4,812,263			56	\$ 4,318,000	57	\$ 4,587,000
39	Other	\$ -			-	\$ -	-	\$ -
40	L9 Supplemental Funding	\$ 22,938,388		\$ 30,133,131	264	\$ 25,098,000	268	\$ 25,706,000
41	New Services					\$ 4,000,000		\$ 4,000,000
42	Non Medicaid Funded							
43	DD State Subsidies	\$ 30,831		\$ 30,000		\$ 30,831		\$ 30,000
44	100% state funded - out-of-state placement	\$ 309,250		\$ 300,000		\$ 309,250		\$ 300,000
45	Total	\$ 323,407,434		\$ 414,001,347		\$ 430,844,081		\$ 442,588,000

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FY 23 Closing

All Funds Enacted vs Actuals

Service Category	Enacted	Actual & Projected Expenses	Surplus/(Deficit)
Residential Habilitation	\$192,500,000	\$193,515,016	(\$1,015,016)
Day Program (including SLA)	\$82,000,000	84,306,259	(\$2,306,259)
Employment	\$5,000,000	5,527,839	(\$527,839)
Transportation (includes RIPTA)	\$7,900,000	8,466,839	(\$566,839)
Case Mgt. Other Services	\$11,700,000	13,411,770	(\$1,711,770)
L9 Supplemental Funding	\$21,800,000	22,938,388	(\$1,138,388)
Non Medicaid Funded	\$330,000	340,081	(\$10,081)
Outstanding to be paid (payable)	0	10,020,246	(10,020,246)
Total	\$321,230,000	\$338,526,438	(\$17,296,438)

General Revenue Enacted vs Actuals

Service Category	Enacted	Actual & Projected Expenses	Surplus/(Deficit)
Residential Habilitation	\$79,109,520	\$79,418,563	(\$309,043)
Day Program	32,726,200	\$34,599,289	(\$1,873,089)
Employment	1,955,500	\$2,268,625	(\$313,125)
Transportation	3,243,700	\$3,474,791	(\$231,091)
Case Mgt. Other Services	4,669,470	\$5,504,190	(\$834,720)
L9 Supplemental Funding	8,700,380	\$9,413,914	(\$713,534)
Non Medicaid Funded	330,000	\$340,081	(\$10,081)
Outstanding to be paid (payable)		\$4,112,309	(\$4,112,309)
Total	\$130,734,770	\$139,131,762	(\$8,396,992)

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Current Living Arrangement by Age Group

Age	Sep-23	24-Hour Residential	SLA	Independent	With Family
under 18					
18 to 20	17		1		14
21 to 29	896	99	51	46	692
30 to 39	1007	180	87	106	630
40 to 49	606	173	86	85	255
50 to 59	577	239	93	133	110
60 to 69	474	217	69	122	65
70 to 79	205	118	30	45	12
80 to 89	46	32	5	9	
over 90	6	5		1	

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Authorization vs Actual - FY 2019-2024

FY	Authorized	Expenditures	% Spent
2019	\$ 308,608,179	\$ 230,092,558	74.6%
2020	\$ 325,073,171	\$ 235,748,021	72.5%
2021	\$ 313,143,634	\$ 227,389,090	72.6%
2022	\$ 369,216,549	\$ 275,001,565	74.5%
2023*	\$ 431,956,182	\$ 322,251,341	74.6%
2024**	\$ 347,328,483		0.0%

*claims processed through Oct 6th, 2023

**estimated

Authorized Amounts	2019	2020	2021	2022	2023	2024*
A	\$16,656,400	\$16,473,789	\$16,044,280	\$17,911,648	\$20,257,453	\$17,623,408
B	\$36,811,306	\$37,074,823	\$35,308,017	\$39,094,491	\$46,455,420	\$44,335,516
C	\$104,637,680	\$105,959,532	\$96,413,535	\$116,067,217	\$133,344,757	\$109,960,856
D	\$60,043,631	\$64,947,730	\$61,169,651	\$71,569,576	\$79,862,877	\$59,489,994
E	\$90,459,163	\$100,617,298	\$104,208,151	\$124,573,616	\$152,035,676	\$115,918,709
Grand Total	\$308,608,179	\$325,073,171	\$313,143,634	\$369,216,549	\$431,956,182	\$347,328,483

*estimated

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Questions for the Executive Office of Health and Human Services,

Monthly Caseload and Expenditures FY18 - FY24

FY Month		Tier	2018		2018		2018		2018		2019		2019		2019		2019		2019					
			201804	201804	201805	201805	201806	201806	201807	201807	201808	201808	201809	201809	201810	201810	201811	201811	201812	201812				
L9 vs Non-L9	Main Service Group	Distinct	Individuals		Paid Amount		Distinct		Individuals		Paid Amount		Distinct		Individuals		Paid Amount		Distinct		Individuals		Paid Amount	
Non-L9	Case Management and All Other Support Services	A	537	74102.52	524	74709.42	522	73821.91	526	73981.08	525	75623.28	531	74534.67	528	76479.44	541	76863.39	534	73696.16				
Non-L9	Case Management and All Other Support Services	B	774	136270.85	758	128650.87	755	123283.52	767	140018.58	759	127342.93	766	128890.5	783	139864.39	778	136683.08	783	137818.27				
Non-L9	Case Management and All Other Support Services	C	1192	288177.09	1171	280638.5	1179	272237.92	1190	293510.12	1184	296504.01	1193	293240.13	1184	298250.7	1187	296821.37	1185	285993.84				
Non-L9	Case Management and All Other Support Services	D	480	319759.35	472	309249.53	480	298789.44	480	335317.82	475	309749.72	475	292919.11	473	327557.47	470	325213.97	470	308459.94				
Non-L9	Case Management and All Other Support Services	E	548	156073.63	526	141613.98	538	146829.37	569	165218.94	553	157761.73	555	156930.63	580	175629.24	561	157654.51	565	158413.75				
Non-L9	Case Management and All Other Support Services	Unknown																						
Non-L9	Case Management and All Other Support Services Total		3531	974833.44	3451	934862.3	3474	914962.16	3532	1008046.54	3496	966981.67	3520	946515.04	3548	1017781.24	3537	993236.32	3537	964381.96				
Non-L9	Day Program	A	376	210119.98	362	204231.73	369	179385.16	371	197629.46	368	199066.38	359	164984.05	379	219816.67	379	186092.65	365	161774.79				
Non-L9	Day Program	B	662	528597.21	653	481596.77	620	395365.44	639	492378.45	640	460192.13	619	349598.97	666	535450.58	649	415250.16	625	349531.36				
Non-L9	Day Program	C	1119	1558599.83	1107	1492990.75	1052	1115819.48	1100	1561346.88	1105	1487636.03	1051	1043015.81	1102	1622606.26	1091	1300486.61	1042	1052199.27				
Non-L9	Day Program	D	427	982986.38	423	1025265.15	427	815870.52	433	990136.87	426	1016761.18	422	735704.74	421	1028132.41	418	914113.08	422	770856.21				
Non-L9	Day Program	E	538	1760640.72	521	1587141.89	521	1488443.45	551	1791113.53	540	1692763.37	530	1430989.07	557	1894240.61	545	1574096.97	535	1471119.1				
Non-L9	Day Program	Unknown	1	834.56																				
Non-L9	Day Program Total		3123	5041778.68	3066	4791226.29	2989	3994884.05	3093	5032605.19	3079	4856419.09	2981	3720632.64	3125	5300246.53	3082	4390309.26	2989	3805480.73				
Non-L9	Employment	A	260	125951.47	257	111400.27	251	98530.81	259	119561.17	274	118748.18	252	99348.81	278	130948.86	272	104318.93	243	92141.46				
Non-L9	Employment	B	355	161347.88	331	147911.76	300	117029.51	354	171252.67	366	160792.	334	143845.63	385	201598.82	378	176836.96	351	145702.59				
Non-L9	Employment	C	308	158551.71	295	133633.31	265	125600.37	298	174534.96	298	151368.88	284	146767.71	332	192828.82	304	133589.1	294	143056.55				
Non-L9	Employment	D	76	51771.98	67	28475.96	80	62302.52	77	67522.55	55	26035.35	60	47176.45	84	75799.97	67	35514.44	74	43714.45				
Non-L9	Employment	E	143	88435.15	143	84678.25	131	73690.93	150	93209.09	160	85934.59	150	85866.66	159	110707.8	153	80688.36	138	57284.25				
Non-L9	Employment Total		1142	586058.19	1093	506099.55	1027	478055.14	1138	626980.44	1153	542879.	1080	523005.2	1238	711884.27	1174	530327.79	1100	481899.4				
Non-L9	Residential Habilitation and Supports	A	369	358976.88	372	368788.06	362	345995.74	370	360586.04	369	382076.5	367	340822.55	376	386819.68	370	354722.55	360	337875.9				
Non-L9	Residential Habilitation and Supports	B	591	1035219.03	572	980110.11	580	935947.37	573	1013402.05	592	998392.11	579	899266.72	602	1077578.72	595	991063.01	584	921070.19				
Non-L9	Residential Habilitation and Supports	C	1052	3612658.03	1043	3672195.93	1043	3545891.34	1050	3307148.39	1045	3700933.11	1032	3458711.48	1037	3626585.26	1043	3455517.48	1035	3475841.63				
Non-L9	Residential Habilitation and Supports	D	400	2351177.33	404	2399339.9	411	2388500.03	406	2455087.41	407	2505466.26	404	236357.86	402	2449082.32	406	2435372.8	403	2316684.01				
Non-L9	Residential Habilitation and Supports	E	529	4041084.51	511	3695423.19	521	3604331.32	553	4298546.24	538	3912033.95	534	3699309.34	557	4301476.81	548	3858658.24	539	3705959.4				
Non-L9	Residential Habilitation and Supports	N	1	5799.6	1	1159.92																		
Non-L9	Residential Habilitation and Supports Total		2942	11404915.38	2903	1117017.11	2916	10817965.8	2952	11827770.13	2951	11498901.93	2916	10734467.95	2974	11841542.79	2962	11185334.08	2921	10802065.13				
Non-L9	Transportation	A	248	54016.83	246	57652.39	248	51921.64	248	53038.32	247	56338.72	244	48670.55	247	59638.72	251	51887.64	246	46859.79				
Non-L9	Transportation	B	435	119611.82	434	124092.76	424	109959.06	428	116614.02	439	133353.14	435	103087.52	460	133353.14	458	115163.43	438	98549.9				
Non-L9	Transportation	C	747	236954.08	734	246592.35	730	224746.89	746	237033.58	736	248219.99	738	212723.01	755	256619.93	744	221920.57	741	206295.03				
Non-L9	Transportation	D	233	108884.1	230	115441.22	231	108385.62	243	115776.98	239	120256.62	239	102455.08	245	124941.48	240	107197.7	233	99081.78				
Non-L9	Transportation	E	368	209552.86	357	197190.6	357	185674.2	386	214927.74	370	206058.84	372	174331.24	393	230630.3	385	189233.5	382	179268.96				
Non-L9	Transportation Total		2031	729019.69	2001	740969.32	1990	680705.41	2051	737390.64	2031	754407.82	2028	641267.4	2100	805181.89	2078	685402.84	2040	630055.46				
Non-L9	(blank)	B																						
Non-L9	(blank) Total																							
Non-L9	Total	A																						
Non-L9 Total			3629	18736155.38	3590	18090174.57	3619	16886572.56	3633	19232792.94	3631	18619589.51	3644	16565888.23	3665	19676636.72	3661	17784340.29	3663	16683882.68				
L9	Case Management and All Other Support Services	A	6	344.83	6	344.83	6	344.83	5	229.45	5	229.45	5	229.45	5	229.45	6	383.7	5	229.45				
L9	Case Management and All Other Support Services	B	16	1040.89	16	1040.89	18	1154.56	18	1352.49	18	1178.13	15	805.47	18	1016.5	18	1016.5	18	1021.43				
L9	Case Management and All Other Support Services	C	70	8063.87	71	8153.57	69	7811.5	63	7661.3	62	7555.74	62	6241.04	63	7957.05	60	7274.45	62	7239.24				
L9	Case Management and All Other Support Services	D	1	68.91	1	68.91	1	68.91																
L9	Case Management and All Other Support Services	E	1	68.96	1	68.96	1	68.96	1	206.88														
L9	Case Management and All Other Support Services Total		94	9587.46	95	9677.16	95	9448.76	87	9450.12	85	8963.32	82	7275.96	87	9271.91	85	8743.56	86	8559.03				
L9	Day Program	A	10	7961.63	10	11518.01	8	4961.36	5	7461.24	7	5841.44	8	5770.29	6	6553.6	6	6408.87	5	4226.38				
L9	Day Program	B	19	29103.44	18	25412.98	26	46529.76	21	29400.15	19	26390.17	25	36502.64	16	23456.12	16	23456.12	23	41435.91				
L9	Day Program	C	76	122204.81	73	118357.																		

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L9 vs Non-L9	Main Service Group	Tier	2019		2019		2019		2019		2019		2019		2020		2020		2020		2020		
			Month	201901	201901	201902	201902	201903	201903	201904	201904	201905	201905	201906	201906	201906	201906	201908	201908	201908	201908	201909	201909
			Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	
Non-L9	Case Management and All Other Support Services	A	537	78644.78	543	76272.57	537	74990.27	528	73990.07	518	73465.48	529	71598.34	533	73119.94	540	75867.99	536	75737.66	536	75737.66	
Non-L9	Case Management and All Other Support Services	B	791	142518.65	786	136846.62	792	142088.29	792	142177.68	770	136543.1	793	139543.57	797	146203.15	802	137111.2	798	137158.63	798	137158.63	
Non-L9	Case Management and All Other Support Services	C	1189	301971.52	1185	286069.19	1187	297109.26	1194	303018.62	1184	302389.72	1202	298072.11	1190	302426.72	1183	297833.59	1183	296909.25	1183	296909.25	
Non-L9	Case Management and All Other Support Services	D	471	321594.63	468	280500.65	464	288788.51	472	319128.25	466	300725.52	464	298499.97	466	317207.48	464	292151.56	471	299282.75	471	299282.75	
Non-L9	Case Management and All Other Support Services	E	580	171893.3	560	154289.72	560	156681.39	592	173874.98	573	165862.09	574	163841.43	597	174440.56	599	170250.8	596	172462.96	596	172462.96	
Non-L9	Case Management and All Other Support Services	Unknown																					
Non-L9	Case Management and All Other Support Services Total		3568	1016622.88	3542	933978.75	3540	959657.72	3578	1012189.6	3511	979895.91	3562	971555.42	3583	1013397.85	3588	973215.14	3584	980487.25	3584	980487.25	
Non-L9	Day Program	A	376	217616.41	370	183453.45	370	185077.55	366	206772.54	376	206105.47	356	165111.9	365	206572.04	360	191907.91	359	167203.47	359	167203.47	
Non-L9	Day Program	B	658	503188.97	646	410198.4	631	393310.56	653	508487.94	650	475074.66	625	355182.36	653	485036.64	643	441208.52	617	372435.74	617	372435.74	
Non-L9	Day Program	C	1093	1567331.74	1096	1323800.61	1042	1129613.77	1108	1599527.13	1104	1481317.77	1055	1091824.83	1100	1599267.3	1100	1407638.21	1040	1117528.93	1040	1117528.93	
Non-L9	Day Program	D	416	997039.46	416	861540.14	413	828120.12	420	1021908.65	418	990847.69	409	775172.96	411	1010109.3	410	953507.52	416	776293.85	416	776293.85	
Non-L9	Day Program	E	553	1859438.02	539	1553281.97	534	1573931.22	571	1913196.69	547	1744918.07	548	1574421.22	569	1870375.51	573	1792703.83	569	1647755.31	569	1647755.31	
Non-L9	Day Program	Unknown																					
Non-L9	Day Program Total		3096	5144614.6	3067	4332274.57	2990	4110053.22	3118	5248992.95	3095	4898263.66	2993	3958113.27	3103	5171360.79	3086	4786965.99	3001	4081217.3	3001	4081217.3	
Non-L9	Employment	A	289	118101.07	276	105957.52	269	102690.4	286	131562.55	275	111761.47	247	80325.28	254	103905.53	252	91818.09	239	83823.63	239	83823.63	
Non-L9	Employment	B	385	194122.85	355	162529.09	335	156461.2	394	216878.48	364	181654.32	322	135854.46	389	205378.62	368	168692.49	329	135459.32	329	135459.32	
Non-L9	Employment	C	340	186663.83	295	141432.78	313	156123.84	353	222943.24	330	162102.47	311	166926.93	324	201241.43	294	144315.8	271	144734.45	271	144734.45	
Non-L9	Employment	D	75	53604.5	69	48051.2	74	78919.74	79	67173.48	69	33059.09	65	59368.61	80	74560.5	48	29067.73	51	30949.68	51	30949.68	
Non-L9	Employment	E	153	102137.12	133	68445.26	138	68454.05	147	121349.02	147	97402.84	140	78132.95	146	106142.3	129	7874.25	131	68210.4	131	68210.4	
Non-L9	Employment Total		1242	654629.37	1129	526415.85	1129	526249.23	1259	759906.77	1185	585980.19	1085	520608.23	1193	691228.38	1091	512468.36	1021	463177.48	1021	463177.48	
Non-L9	Residential Habilitation and Supports	A	367	382235.21	369	338606.11	366	363024.12	356	367005.66	356	353546.16	349	324979.75	352	338258.84	362	365298.42	348	33598.9	348	33598.9	
Non-L9	Residential Habilitation and Supports	B	606	1068181.42	614	997762.69	610	1021571.9	625	1030936.52	620	1010342.1	621	937677.28	620	1030215.11	621	1034098.96	621	946583.6	621	946583.6	
Non-L9	Residential Habilitation and Supports	C	1035	3633158.48	1041	3305405.13	1038	3625524.29	1043	3498233.84	1050	3575157.83	1053	3468017.79	1037	3521511.06	1034	3561549.54	1039	3351916.85	1039	3351916.85	
Non-L9	Residential Habilitation and Supports	D	403	2389076.61	402	2178622.14	404	2386909.34	402	2324114.13	405	2430131.54	395	2329466.26	403	2361514.42	401	2459277.51	403	234503.12	403	234503.12	
Non-L9	Residential Habilitation and Supports	E	559	4309535.26	545	3591727.03	544	3922761.87	557	4206564.59	557	3971069.95	558	3856139.77	578	426990.46	578	426990.46	576	407782.82	576	407782.82	
Non-L9	Residential Habilitation and Supports	N																					
Non-L9	Residential Habilitation and Supports Total		2970	11782186.98	2971	10412123.1	2962	11318981.52	2999	11426854.74	2987	11340265.58	2976	10916460.85	2996	11449904.01	2996	11650214.89	2987	11008984.68	2987	11008984.68	
Non-L9	Transportation	A	252	58223.87	250	49755.76	254	50024.58	254	56918.52	254	57500.75	242	47805.31	249	55519.16	249	53710.35	244	47216.59	244	47216.59	
Non-L9	Transportation	B	449	121924.39	451	111129.04	452	109875.29	464	127458.4	457	127573.13	439	104958.99	448	122474.25	435	113870.48	416	100231.16	416	100231.16	
Non-L9	Transportation	C	747	241886.51	750	214140.29	742	218466.31	753	246619.51	756	252283.07	748	210300.71	761	248482.65	761	238028.5	726	205836.89	726	205836.89	
Non-L9	Transportation	D	232	110247.72	234	98709.9	230	102630.34	239	116392.49	239	119420.02	236	106505.48	240	119345.28	240	119345.28	239	106129.47	239	106129.47	
Non-L9	Transportation	E	400	226875.6	385	182938.26	385	191264.44	415	236478.98	401	220547.34	396	197282.34	425	228682.45	427	228682.45	415	205640.55	415	205640.55	
Non-L9	Transportation Total		2080	759158.09	2070	656673.25	2063	672260.96	2125	783867.85	2107	778031.37	2061	668582.83	2119	778438.55	2112	753637.06	2040	665054.66	2040	665054.66	
Non-L9	(blank)	B																					
Non-L9	(blank) Total																						
Non-L9	(blank)	A																					
Non-L9	Total		3685	19357211.92	3672	16861465.52	3683	17623602.65	3686	19232711.91	3672	18581526.71	3677	17035320.6	3688	19104329.58	3700	18676501.44	3711	17198921.37	3711	17198921.37	
L9	Case Management and All Other Support Services	A	5	322.03	6	229.46	6	344.83	2	138.18	1	22.8	2	138.18	4	207.45	4	207.45	5	320.83	5	320.83	
L9	Case Management and All Other Support Services	B	16	1112.91	15	929.51	14	882.85	14	1019.46	13	812.73	16	1021.57	17	927.89	19	1135.75	19	1043.14	19	1043.14	
L9	Case Management and All Other Support Services	C	70	8246.16	70	7636.19	70	7734.53	72	5192.83	74	4996.29	76	5147.54	71	4950.22	72	4950.22	72	4866.84	72	4866.84	
L9	Case Management and All Other Support Services	D										1	581.44										
L9	Case Management and All Other Support Services	E										1	92.58										
L9	Case Management and All Other Support Services Total		91	9681.1	91	8795.16	90	8962.21	89	6443.05	89	5924.4	96	6981.31	93	6154.47	96	6362.33	97	6299.72	97	6299.72	
L9	Day Program	A	5	4268.31	5	5913.86	10	4921.54	4	3545.45	4	8037.14	5	4632.94	5	7751.43	4	4558.5	6	3840.02	6	3840.02	
L9	Day Program	B	17	23093.29	16	21842.07	25	45607.25	16	20201.43	15	13419.21	22	42654.91	16	13656.51	15	16349.19	23	43151.83	23	43151.83	
L9	Day Program	C	74	246484.7	77	104672.93	99	213387.01	74	114237.71	74	120722	108	206171.64	79	116207.45	77	120717.89	111	22878.6	111	22878.6	
L9	Day Program	D	14	19294.2	14	28355.51	15	32913.17	16	39919.24	16	32221.36	15	26021.4	14	35771.44	13	26846.55	13	23051.4	13	23051.4	
L9	Day Program	E	28	55001.91	29	54037.64	29	62420.83	29	62532.62	29												

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	FY Month	2020		2020		2019		2020		2020		2020		2020		2020		2020		2020		2020	
		201910	201910	201910	201910	201911	201912	202001	202001	202002	202002	202003	202003	202004	202004	202005	202005	202006	202006				
L9 vs Non-L9	Main Service Group	Tier	Distinct		Distinct		Distinct		Distinct		Distinct		Distinct		Distinct		Distinct		Distinct		Distinct		
			Individuals	Paid Amount	Individuals	Paid Amount	Individuals	Paid Amount	Individuals	Paid Amount	Individuals	Paid Amount	Individuals	Paid Amount	Individuals	Paid Amount	Individuals	Paid Amount	Individuals	Paid Amount	Individuals	Paid Amount	
Non-L9	Case Management and All Other Support Services	A	533	73961.98	535	73061.23	530	72419.8	525	74145.32	526	72492.54	529	73290.89	517	72486.14	502	69410.37	519	85694.6			
Non-L9	Case Management and All Other Support Services	B	797	146302.87	798	139715.25	801	142075.41	801	141866.96	795	134288.67	796	136392.96	762	139347.22	756	138152.18	764	172290.51			
Non-L9	Case Management and All Other Support Services	C	1186	309103.42	1184	295235.41	1197	295140.51	1182	310084.72	1186	296886.18	1194	305826.79	1180	289240.13	1166	283326.68	1170	334858.75			
Non-L9	Case Management and All Other Support Services	D	470	327080.28	472	308061.45	468	316334.47	472	329810.62	462	313800.62	468	303306.18	462	270356.44	459	270807.44	458	275621.07			
Non-L9	Case Management and All Other Support Services	E	604	180193.72	596	168970.72	604	170821.01	600	170975.75	606	170382.72	603	170013.92	603	168153.62	599	164716.89	605	172234.25			
Non-L9	Case Management and All Other Support Services	Unknown																					
Non-L9	Case Management and All Other Support Services Total		3590	1036642.27	3585	985044.06	3600	996791.2	3580	1026883.53	3585	987430.73	3590	988830.74	3524	939583.55	3482	926413.56	3508	1040339.18			
Non-L9	Day Program	A	364	213121.31	368	171993.77	363	164127.06	373	206462.23	363	182370.83	360	145043.5	233	98051.08	223	76423.78	227	93948.18			
Non-L9	Day Program	B	653	535508.3	644	422672.26	634	394322.1	670	553547.08	653	450580.76	632	326070.9	361	220231.24	348	189059.38	376	219157.87			
Non-L9	Day Program	C	1101	1700557.59	1099	1350950.14	1044	1146832.09	1100	1677754.27	1097	1436649.57	1054	1164200.15	747	1081105.15	698	952804.85	718	937777.2			
Non-L9	Day Program	D	420	1080411.12	422	925057.49	421	828641.78	425	1104576.61	421	960522.03	419	996378.17	323	965489.12	326	913106.44	336	951691.14			
Non-L9	Day Program	E	586	2003887.63	572	1720037.92	575	1790635.3	576	1953041.8	577	1750590.46	578	1783432.41	499	1659544.58	491	1551182.35	495	1587493.79			
Non-L9	Day Program	Unknown																					
Non-L9	Day Program Total		3118	553485.95	3105	4590711.58	3037	4324558.33	3144	5495381.99	3111	4780713.65	3043	4415125.13	2163	4024421.17	2086	3682576.8	2152	3785068.18			
Non-L9	Employment	A	272	118895.83	252	85837.32	224	72042.09	251	103244.18	248	80203.38	220	72486.63	160	57974.92	176	66577.05	183	61282.82			
Non-L9	Employment	B	358	192996.97	327	135661.12	299	116257.21	355	165567.8	309	128113.22	288	100757.82	158	85080.15	138	64792.36	168	71820.43			
Non-L9	Employment	C	309	184214.2	280	135231.61	266	129852.73	296	172046.92	277	127378.7	234	113889.98	125	90265.52	102	63145.81	142	80068.11			
Non-L9	Employment	D	76	54834.74	53	59255.03	54	68371.62	74	84370.02	58	32958.53	49	32718.34	56	65941.05	29	20861.79	44	47571.88			
Non-L9	Employment	E	150	97674.75	135	71358.16	122	54982.78	130	106674.56	129	61878.54	98	32628.16	42	35805.05	54	33554.58	50	28923.33			
Non-L9	Employment Total		1165	648616.49	1047	487343.24	965	441506.43	1106	631903.48	1021	430532.37	889	352580.93	541	335061.69	249	248931.59	587	289666.57			
Non-L9	Residential Habilitation and Supports	A	360	393951.14	352	350749.66	359	36428.83	359	393710.3	362	353549.04	361	331518.33	279	301645.81	265	312219.91	302	310684.45			
Non-L9	Residential Habilitation and Supports	B	632	1098161.76	632	1029903.72	629	1017019.3	631	1108907.35	636	1031265.03	625	937325.5	489	913575.61	482	960968.03	514	911148.97			
Non-L9	Residential Habilitation and Supports	C	1032	3682694.93	1036	3550523.13	1044	3600815.4	1030	3682185.66	1031	3437702.76	1042	3512319.6	902	3543390.42	897	3654372.84	936	3569721.26			
Non-L9	Residential Habilitation and Supports	D	397	2552668.39	407	2509448.96	402	2540357.8	403	2597035.15	401	2411565.18	398	2466002.25	371	2510135.84	379	2703366.69	381	2620567.28			
Non-L9	Residential Habilitation and Supports	E	582	4473065.95	576	424055.84	582	4420689.71	580	4505832.34	582	4453833.25	582	448238.22	561	4617958.8	560	4484856.66	568	4644399.29			
Non-L9	Residential Habilitation and Supports	N																					
Non-L9	Residential Habilitation and Supports Total		3003	12200542.17	3003	11694681.31	3015	11943511.04	3002	12287670.8	3011	11388465.36	3007	11741337.1	2600	11886706.48	2581	12482583.13	2699	12056521.77			
Non-L9	Transportation	A	254	56427.71	250	46811.52	232	44558.31	245	55927.02	236	49649.57	240	35974.85	81	15852.55	88	15696.52	124	22290.94			
Non-L9	Transportation	B	436	127607.5	436	105430.19	419	100537.19	426	121061.08	422	110134.9	409	70329.02	114	24237.59	105	22680.92	166	33267.8			
Non-L9	Transportation	C	745	256937.1	740	217282.06	706	199563.61	725	240390.19	718	219847.88	679	137162.7	236	64629.61	234	64584.3	299	79605			
Non-L9	Transportation	D	244	132155.04	239	109483.8	236	102618.46	243	121667.17	238	109277.82	226	74272.63	95	33296.24	104	38935.78	128	50469.48			
Non-L9	Transportation	E	428	254992.18	427	217508.3	413	209035.03	425	243299.96	424	221415.2	419	173963.76	201	97091.1	194	92766.04	231	111489.18			
Non-L9	Transportation Total		2107	892119.53	2092	696515.87	2006	656312.6	2064	782345.42	2038	710325.37	1973	489902.96	727	235107.09	725	234663.56	948	297122.4			
Non-L9	(blank)	B																					
Non-L9	(blank) Total																						
Non-L9	Total	A																					
Non-L9 Total			3708	20247406.41	3693	18454296.06	3719	18362679.6	3703	20224185.22	3697	18297467.48	3692	17987776.86	3582	17420879.98	3559	17575168.64	3566	17468718.1			
L9	Case Management and All Other Support Services	A	5	322.83	4	207.45	3	184.65	1	115.38	1	115.38	1	110.38	1	115.38	1	115.38	1	115.38			
L9	Case Management and All Other Support Services	B	21	1223.97	21	1160.09	22	1298.96	21	1229	21	1229	20	1136.42	19	1055.38	20	1250.38					
L9	Case Management and All Other Support Services	C	68	4727.86	69	4971.96	67	4528.52	63	4385.2	67	4646.22	64	4289.63	62	4401.12	63	4332.08	65	4476.27			
L9	Case Management and All Other Support Services	D	2	2552.67	3	2723.31	1	68.91	2	2833.11	1	68.91	1	68.91	1	68.91	1	68.91	1	68.91			
L9	Case Management and All Other Support Services	E	2	137.82	2	137.82	2	137.82															
L9	Case Management and All Other Support Services Total		98	8965.15	99	9200.63	95	6218.86	87	8562.69	90	6059.51	86	5605.34	87	5904.91	88	5881.06	91	6210.25			
L9	Day Program	A	5	4268.34	4	6934.92	5	7237.62	3	4274.6	3	6826.73	3	3519.68	4	4374.07	5	11013.22	5	6497.86			
L9	Day Program	B	16	17139.67	17	18711.68	24	47684.4	13	18329.38	15	23058.27	23	42634.86	14	21949.83	19	34091.2					
L9	Day Program	C	74	11041.71	77	110720.53	108	232461.2	75	132551.93	75	11757.85	102	190482.3	68	97904.42	64	93826.3	73	152767.51			
L9	Day Program	D	17	42806.62	17	44723.88	18	34871.74	19	55439.7	16	41080.68	15	24968.45	14	26013.91	12	23898.15	16	26105.15			
L9	Day Program	E	33	78638.8	32	66148.99	34	72642.23	33	84307.16	34	74845.22	38	67995.53	34	97782.63	41	88841.61	44	94785.23			
L9	Day Program Total		145	253895.14	147	247240	189	394897.19	143	294902.14	143	257568.75	181	329300.82	136	249457.87	137	314246.95					
L9	Employment	A	1	1869.44	1	2237.44	5	4097.6	2	2198.48	1	2060.8	2	1613.9									
L9	Employment	B	4	1516.16	6	6399.48	15	12507.62	4	1742.6	6	5431.28	5	4592.21	2	738.6	4	2320.86					
L9	Employment	C	7	5328.64	7	4674.28	14	13177.1	4	3503.36	4	2796.8	10	7711.17	1	264.96	1	242.88	3	825.14			
L9	Employment	E																					
L9	Employment Total		12	8714.24	14	13311.2	37	30971.53	10	7444.44	11	10288.88	17	13917.28	3	1003.56	1	242.88	9	3514			
L9	L9	A																					
L9	L9	B																					
L9	L9 Total																						
L9	Residential Habilitation and Supports	A	8	26758.86	10	30745.19	11	37724.95	7														

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		FY 2021		FY 2021		FY 2021		FY 2021		FY 2021		FY 2021		FY 2021		FY 2021		FY 2021		FY 2021		FY 2021			
		202007		202007		202008		202008		202009		202009		202010		202010		202011		202011		202012			
L9 vs Non-L9	Main Service Group	Tier	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	
Non-L9	Case Management and All Other Support Services	A	515	72002.39	513	72151.14	508	71423.77	493	69617.3	494	70062.73	497	71182.3	490	70232.51	494	69940.23	491	75879.78					
Non-L9	Case Management and All Other Support Services	B	740	132547.8	748	134583.1	747	134832.39	723	136324.28	718	133222.09	717	133126.68	719	132012.05	720	126590.71	721	133588.15					
Non-L9	Case Management and All Other Support Services	C	1178	298825.2	1174	297048.55	1175	296694.03	1145	304512.9	1134	299018.28	1121	300659.93	1131	293091.33	1143	288243.63	1139	303160.68					
Non-L9	Case Management and All Other Support Services	D	461	282817.34	459	264479.47	454	259107.1	473	279721.54	471	270479.72	472	260774.03	469	248750.4	459	248563.47	457	262239.36					
Non-L9	Case Management and All Other Support Services	E	609	166674.01	609	164150.83	609	167285.23	649	178403.27	650	178524.32	641	176770.54	633	175663.44	631	167897.98	621	166311.51					
Non-L9	Case Management and All Other Support Services	Unknown						2	223.08	2	223.08	1	111.54	1	111.54										
Non-L9	Case Management and All Other Support Services Total		3499	952866.74	3498	932413.09	3488	929342.52	3485	968802.37	3467	951530.22	3447	942625.02	3440	919861.27	3444	901236.02	3426	941178.88					
Non-L9	Day Program	A	257	115865.24	260	117067.16	261	123098.27	272	143131.32	283	127131.85	248	122205.94	260	118589.2	262	145959.77							
Non-L9	Day Program	B	433	321489.31	447	309397.14	452	324133.29	449	366875.25	461	324777.69	428	314797.98	430	316481.06	437	315408.93	443	359821.71					
Non-L9	Day Program	C	813	1214453.1	798	1108188.26	794	1091924.24	794	1262446.77	777	1094408.57	770	1169383.45	778	1130809.48	769	1103114.65	789	1284751.94					
Non-L9	Day Program	D	347	1068367.95	340	938716.79	345	943201.22	355	1008733.81	355	944699.39	359	1021890.21	352	942840.48	348	926751.46	343	1056990.98					
Non-L9	Day Program	E	510	1783364.81	516	1624167.54	520	1620713.85	551	1840254.15	550	1653052.23	540	1776765.63	538	1714532.35	532	1645863.7	537	1901750.04					
Non-L9	Day Program	Unknown																							
Non-L9	Day Program Total		2359	4503540.41	2361	4097536.89	2372	4103070.87	2419	4621441.3	2423	4144069.73	2340	4405043.21	2352	4228493.11	2344	4109727.94	2371	4749274.44					
Non-L9	Employment	A	200	86153.2	200	77978	196	76516.63	202	80885.01	187	69309.75	186	76373.34	191	68662.25	198	65730.99	190	66327.26					
Non-L9	Employment	B	221	107660.55	226	100628.89	221	100638.04	219	114442.01	219	92721.33	191	88037.45	205	78899.23	210	77494.2	216	89971.84					
Non-L9	Employment	C	184	120877.11	150	79672.32	175	105650.24	196	135006.44	185	89919.55	172	82798.19	188	87208.72	157	81812.31	166	87589.92					
Non-L9	Employment	D	47	69280.27	39	19740.39	46	31506.95	59	77948.44	34	26588.49	51	26316.66	52	28893.97	44	23182.47	34	17434.23					
Non-L9	Employment	E	69	57485.38	78	36221.98	68	40175.57	77	52657.01	75	44426.22	69	37088.92	72	45181.02	72	32603.34	71	39566.58					
Non-L9	Employment Total		721	441456.51	693	314241.58	706	354487.43	753	460938.91	700	322965.34	668	310614.56	700	308845.19	681	280823.31	677	300893.83					
Non-L9	Residential Habilitation and Supports	A	300	343608.25	319	331736.39	311	319479.98	319	338861.11	309	296490.21	287	317322.62	311	309398.01	308	347864.07							
Non-L9	Residential Habilitation and Supports	B	512	996603.84	530	1005629.77	531	958382.49	514	938843.69	502	890370.97	497	923266.02	512	911644.09	530	858774.8	528	975437.47					
Non-L9	Residential Habilitation and Supports	C	952	3525526.76	963	3532957.68	972	3410872.98	947	3469738.44	943	3277421.51	937	3425674.9	940	3441979.21	950	3151320.79	961	3518635.52					
Non-L9	Residential Habilitation and Supports	D	390	2561803.57	393	2550128.46	391	2407952.77	415	2639456.74	416	2546280.72	420	2726033.44	417	2636568.77	411	2382015.44	408	2618328.43					
Non-L9	Residential Habilitation and Supports	E	581	4573584.93	585	4590472.29	582	4393173.35	620	481624.81	617	4629538.01	606	4712711.39	607	4829666.59	607	4275475.6	598	4012233.05					
Non-L9	Residential Habilitation and Supports Total	N																							
Non-L9	Residential Habilitation and Supports Total		2734	12001127.35	2790	12010924.59	2787	11485311.57	2813	12188524.79	2785	11620100.5	2744	12105008.37	2778	12147638.44	2804	10971524.64	2799	12163604.54					
Non-L9	Transportation	A	142	27756.15	152	28742.8	153	30475.38	159	31106.85	173	27384.99	148	27106.5	154	25470.68	149	22732.06	156	27869.27					
Non-L9	Transportation	B	197	45043.65	228	53675.66	249	54097.36	263	58246.72	255	52052.6	212	47520.55	222	46873.13	232	44093.62	241	55157.85					
Non-L9	Transportation	C	353	91130.34	377	100198.36	399	105245.36	395	108575.34	359	95606.83	347	88963.84	365	92807.93	370	90905.72	389	111955.58					
Non-L9	Transportation	D	134	55278.72	143	54219.42	147	55073.93	154	56477.12	140	47637.92	145	47160.04	156	49082.86	148	45685.6	157	60633.54					
Non-L9	Transportation	E	250	125363.82	273	132578.38	292	140537.08	298	142997.63	282	123709.78	275	117983.95	281	126725.25	286	122568.97	289	150201.54					
Non-L9	Transportation Total		1076	344572.68	1173	369414.62	1240	385429.11	1269	397403.66	1209	346392.12	1127	328734.88	1178	340961.85	1185	325985.97	1232	405817.78					
Non-L9	(blank)	B																							
Non-L9	(blank) Total																								
Non-L9	(blank)	A																							
Non-L9	Total																								
Non-L9 Total			3565	18243563.69	3570	17724530.77	3559	17257641.5	3546	18637111.03	3536	17385057.91	3510	18092026.04	3511	17945799.86	3517	16589297.88	3509	18560765.47					
L9	Case Management and All Other Support Services	A	20	1297.22	21	1482.38	17	1088.39	13	812.95	13	812.95	13	812.95	13	812.95	13	812.95	13	812.95					
L9	Case Management and All Other Support Services	B	68	4593.85	67	4662.76	74	9443.97	59	4430.35	57	4106.5	60	4199.01	61	4139.98	65	4529.81	69	9825.64					
L9	Case Management and All Other Support Services	C	2	137.82	3	1931.1	5	2274.5	14	12323.1	14	9032.81	15	19762.19	17	25170.91	17	18722.18	17	18540.05					
L9	Case Management and All Other Support Services	D	5	414.69	7	3249.46	7	5241.45	18	5413.15	18	1313.9	16	1105.79	13	1726.89	16	1861.48	12	795.79					
L9	Case Management and All Other Support Services Total		95	6443.58	98	11325.7	103	38518.81	104	22979.55	101	15266.16	106	26087.9	108	34725.92	112	26041.84	112	30158.73					
L9	Day Program	A	2	6125.43	2	2776.78	4	2361.25	3	3179.8	4	3178.77	2	1179.57	3	5287.37	4	6718.63	3	4853.92					
L9	Day Program	B	14	23513.32	16	27341.84	22	50552.38	11	23025.36	11	16904.45	15	17848.86	12	11947.74	13	15536.8	12	20959.2					
L9	Day Program	C	67	96344.74	61	89471.48	82	160910.34	52	82163.4	46	65003.3	55	90933.43	64	105929.56	62	95493.01	62	115300.57					
L9	Day Program	D	18	36681.87	14	21535.55	15	16717.66	24	37001.32	16	21790.44	18	21555	22	31163.46	22	33059.4	22	39789.54					
L9	Day Program	E	39	94021.53	42	99536.68	50	119926.95	47	123067.97	52	112293.54	50	118697.49	43	109291.29	43	101832.89	44	11242					

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			202104		202105		202106		202207		202208		202209		202210		202211		202212		2022	
			Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount
L9 vs Non-L9	Main Service Group	Tier																				
Non-L9	Case Management and All Other Support Services	A	489	71979.66	480	71321.96	494	74474.68	500	74680.18	499	73722.82	503	73895.29	506	76956.39	507	86403.34	490	85756.86		
Non-L9	Case Management and All Other Support Services	B	726	131696.96	725	127132.26	738	135900.85	742	137300.45	748	139472.82	742	135744.52	736	147435.83	737	147435.83	736	148229.84		
Non-L9	Case Management and All Other Support Services	C	1133	300823.21	1135	294496.34	1151	304026	1156	302399.55	1164	301945.2	1176	297528.22	1175	298840.85	1181	367680.39	1179	387218.88		
Non-L9	Case Management and All Other Support Services	D	458	267198.11	456	256364.15	452	234959.96	451	231659.01	450	251542.28	455	247227.1	454	248564.62	454	403327.6	445	389544.31		
Non-L9	Case Management and All Other Support Services	E	621	167466.54	621	169256.24	612	164319.29	618	172549.28	615	170488.82	618	176987.86	632	175667.99	633	190246.59	631	204963.04		
Non-L9	Case Management and All Other Support Services Total	Unknown																				
Non-L9	Case Management and All Other Support Services Total		3423	939164.48	3414	918570.95	3444	913680.78	3465	918588.47	3473	937171.94	3489	931382.67	3498	933606.36	3507	1195093.75	3476	1215532.93		
Non-L9	Day Program	A	254	138701.25	263	140419.23	267	148973.13	303	203286.38	290	194254.25	285	192955.8	295	195070.36	304	212558.99				
Non-L9	Day Program	B	453	356031.61	452	350469.3	477	378982.76	501	439492.83	491	428939.94	495	433950.58	493	431025.6	500	436455.69				
Non-L9	Day Program	C	814	1293251.99	815	1257557.25	833	1334041.24	862	1538005.88	859	1509776.13	849	1549428.76	867	1500741.93	869	1614881.58				
Non-L9	Day Program	D	350	1042488.69	349	985270.83	348	1016797.41	350	1175572.89	350	1149484.03	351	11166891.99	351	1136758.84	342	1082272.43				
Non-L9	Day Program	E	538	1849993.12	534	1736009.46	520	1815342.45	537	2147070.23	525	2043156.14	528	2023734.7	540	2063545.79	538	2023566.52				
Non-L9	Day Program Total	Unknown																				
Non-L9	Day Program Total		2406	4680466.66	2410	4469726.07	2443	4694136.99	2549	5503428.21	2511	5325610.49	2503	5277237.11	2541	5370127.53	2542	5238106.93	2567	5631779.46		
Non-L9	Employment	A	202	72702.28	196	67000	187	71295.77	196	71949.93	200	75248.02	194	77407.69	200	77112.6	205	70545.82	193	77077.66		
Non-L9	Employment	B	219	86765.66	217	78281.1	233	101884.21	229	101302.4	226	102418.44	237	112769.02	233	109944.82	240	117442.4	227	110669.25		
Non-L9	Employment	C	196	89638.74	160	67060.27	184	105317.12	175	86025.4	178	92878.9	189	91539.31	199	100708.76	204	111048.99	203	117910.91		
Non-L9	Employment	D	45	19935.61	41	35472.32	54	30303.61	44	29831.82	37	22576.27	53	47846.19	50	26049.78	50	36164.53	54	27237.49		
Non-L9	Employment	E	79	37195.57	87	56712.13	80	50022	85	56689.12	71	46337	78	46690.7	81	49904.51	80	49312.7				
Non-L9	Employment Total		741	306237.86	701	304525.82	738	358822.71	729	345798.67	722	339458.63	751	380752.91	760	356796.69	780	385106.25	757	382608.01		
Non-L9	Residential Habilitation and Supports	A	296	332899.75	302	326674.62	304	334182.18	308	374874.12	303	366237.11	301	405747.71	316	395677.91	322	403836.78	321	423184.87		
Non-L9	Residential Habilitation and Supports	B	529	943075.74	512	991071.2	535	988808.99	533	1139219.36	549	1097889.62	532	1081327.32	535	1199668.63	546	1083642.79	535	1145350.32		
Non-L9	Residential Habilitation and Supports	C	968	3396093.15	964	3580768.94	990	3511252.38	998	4212779.82	993	4116945.68	1006	4105508.1	1002	4290275.88	1001	4128764.07	1014	4428622.59		
Non-L9	Residential Habilitation and Supports	D	409	2504167.81	407	2645215.06	406	2538799.01	403	3013598.09	406	3047084.89	409	306098.73	412	3141723.86	410	3059352.46	406	3184733.62		
Non-L9	Residential Habilitation and Supports	E	599	4526219.13	602	4693757.01	598	4513020.88	603	5173218.6	599	5363039.31	601	5210320.83	612	5589511.62	612	50695170.43	616	5606803.47		
Non-L9	Residential Habilitation and Supports Total	N																				
Non-L9	Residential Habilitation and Supports Total		2798	11702445.58	2782	12237486.83	2827	11885863.44	2843	14458189.99	2846	13991196.61	2847	13899002.69	2875	14536857.9	2890	14036666.53	2889	14788874.87		
Non-L9	Transportation	A	149	28439.05	164	29183.44	174	31815.13	188	34760.68	185	35854.36	186	35188.24	186	33093.79	192	37641.63	187	38954.17		
Non-L9	Transportation	B	268	58817.01	273	58772.31	293	64606.2	302	71908.88	308	73044.2	307	71203.75	310	70258.83	317	71230.2	316	72569.8		
Non-L9	Transportation	C	399	115202.86	410	112192.29	469	135787.63	484	147662.67	475	147463.89	486	148194.22	487	151798.55	488	151027.16	481	147797.98		
Non-L9	Transportation	D	155	59677.88	160	58865.71	174	71641.57	179	85175.96	178	83254.82	182	87904.6	182	83271.65	170	80929.93				
Non-L9	Transportation	E	289	148740.97	293	148678.03	311	166909.87	323	205004.3	305	180749.65	320	178187.51	323	183874.86	325	186623.47	326	191976.62		
Non-L9	Transportation Total		1260	410877.77	1300	407691.78	1421	470760.4	1476	544512.49	1451	523270.65	1481	520678.32	1483	522280.85	1503	531794.11	1480	532228.4		
Non-L9	(blank)	B																				
Non-L9	(blank) Total																					
Non-L9	(blank)	A																				
Non-L9	Total																					
Non-L9 Total			3500	18039192.35	3501	18338001.45	3521	18323264.32	3533	21770517.83	3532	21116708.32	3531	21009053.7	3554	21719669.33	3552	21387035.41	3543	22551023.67		
L9	Case Management and All Other Support Services	A	2	161.85	2	161.85	2	161.85	3	703.45	2	1191.81	2	3178.64	2	4015.38	2	2375.22	1	115.38		
L9	Case Management and All Other Support Services	B	12	7066.51	11	742.84	11	742.84	12	835.42	12	835.42	10	1205.64	8	533.91	9	626.49	10	1340.49		
L9	Case Management and All Other Support Services	C	70	4826.05	69	4757.09	74	5077.97	70	4755.04	63	6142.19	68	6428.3	65	6821.75	64	20019.22	61	20517.84		
L9	Case Management and All Other Support Services	D	14	31483.13	13	21119.87	10	39991.66	6	36241.66	5	13100.33	2	12596.51	2	14318.95	1	15980.64	3	22655.29		
L9	Case Management and All Other Support Services	E	11	1609.67	11	5043.2	12	6887.59	4	299.31	2	137.82	2	184.29	2	184.29	2	184.29				
L9	Case Management and All Other Support Services Total		109	38847.21	106	31824.85	109	52314.88	86	21569.06	84	23546.91	79	25874.28	78	39185.86	77	44723.29				
L9	Day Program	A	3	6613.48	3	6062.02	3	8532.17	3	8205.92	4	10028.72	5	14238.16	4	5851.8	4	6023.16	4	3688.52		
L9	Day Program	B	14	24189.5	11	22330.52	12	20396.69	16	50909.83	12	21733.66	13	28843.53	16	39323.67	19	61380.29	16	39115.97		
L9	Day Program	C	63	97091.84	64	107578.71	68	131305.88	75	135161.56	75	153136.82	72	132793.85	76	140765.95	70	141118.01	69	153821.24		
L9	Day Program	D	22	30758.55	19	18637.01	20	21674.75	15	25107.25	16	27464.63	15	28715.98	15	27172.12	13	21509.56	14	21954.76		
L9	Day Program	E	40	96279.2	43	85300.68	42	106361.55	42	118381.65	40	101294.72	41	95385.56	43	94498.53	45	96298.3	45	120438.36		
L9	Day Program Total		142	254932.57	140	239908.94	145	288271.04	151	337766.21	147	313658.58	145	299977.08	154	307612.07	148	339009.85				
L9	Employment	A	2	3172.16	2	2068.16	2	2266.88	2	2820.8	2	2296.2	2	2442.4	2	3096.2	2	2098.4	2	1298.6		
L9	Employment	B	3	1700.16	3	6520.96	2	1508.8	2	605.35	2	575.6	2	1770.6	1	2948.73	1	3479.91				
L9	Employment	C	2	1530.88	2	1906.24	2	1339.52	2	2502.6	2	2657.4	2	2691.8	1	1376.6	1	954.6				
L9	Employment	E																				
L9	Employment Total		7	6403.2	7	10495.36	6	5115.2	6	5928.75	6	5529.2	4	5134.2	4	6242.6	4	5786.73	4	5733.11		
L9	L9	A																				
L9	L9	B																				
L9	L9 Total																					
L9	Residential Habilitation and Supports</																					

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Monthly Caseload and Expenditures FY18 - FY24		FY Month	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022			
L9 vs Non-L9	Main Service Group	Tier	202201		202202		202203		202204		202205		202206		202207		202208		202209		2023			
			Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount
Non-L9	Case Management and All Other Support Services	A	506	82975.1	505	87697.81	516	96243.4	508	75661.98	493	75438.2	488	73878	490	89680.93	490	93059.8	489	95744.74				
Non-L9	Case Management and All Other Support Services	B	724	136164.03	728	144878.98	732	150720.37	735	145628.46	727	145286.93	744	150547.72	748	185976.62	748	188817.84	758	194389.77				
Non-L9	Case Management and All Other Support Services	C	1171	371141.98	1174	402940.87	1171	403979.59	1175	360441.55	1171	317149.32	1177	300543.53	1188	408394.57	1187	408864.33	1178	389948.36				
Non-L9	Case Management and All Other Support Services	D	441	340535.76	445	305649.11	443	327514.98	439	203625.59	441	206205.54	444	210245.68	449	407487.73	443	501466.15	443	474047.74				
Non-L9	Case Management and All Other Support Services	E	633	200367.71	637	200155.71	641	206341.81	635	173127.6	639	177502.05	637	171035.4	651	229723.69	652	227890.18	656	219455.57				
Non-L9	Case Management and All Other Support Services	Unknown																						
Non-L9	Case Management and All Other Support Services Total		3471	1131184.58	3485	1141322.48	3499	1184800.15	3488	904485.18	3469	921582.04	3488	906250.33	3525	1321263.54	3520	1420098.3	3524	1373586.08				
Non-L9	Day Program	A	296	195508.61	292	210517.49	331	271356.42	299	221116.24	301	212051.34	301	212051.34	288	209317.72	301	245348.1	309	267554.87	297	260774.18		
Non-L9	Day Program	B	466	423477.08	481	429234.28	502	515460.62	494	463292.87	507	484623.51	511	500446.45	534	546000.69	555	633146.22	552	612401.86				
Non-L9	Day Program	C	832	1486474.24	870	1553124.63	880	1753966	857	1571916.09	871	1580146.25	859	1605661.4	890	1799017	913	1939415.19	902	1844262.32				
Non-L9	Day Program	D	342	1074687.55	348	1061478.03	352	1236513.95	356	1153203.63	352	1154037.81	358	1200426.49	367	1312435.14	363	1405415.68	363	1381060.95				
Non-L9	Day Program	E	548	2029875.91	549	2013130.71	558	2464490.02	548	2141736.92	555	2195329.44	559	2240479.98	571	2452725.58	573	2682429.07	578	2537378.95				
Non-L9	Day Program	Unknown																						
Non-L9	Day Program Total		2483	5210023.39	2537	5267485.14	2618	6241787.01	2550	5551265.75	2582	5626188.35	2570	5756232.04	2658	6355526.51	2709	6927961.03	2690	6635878.26				
Non-L9	Employment	A	200	71715.86	199	69968.94	209	83203.06	218	85497.47	211	81986.57	205	85509.94	203	81360.89	211	88694.06	210	89971.49				
Non-L9	Employment	B	214	102136.95	212	104337.41	214	105948.32	225	113335.43	203	103024.67	224	109712.84	243	127073.54	220	108867.02	248	161473.45				
Non-L9	Employment	C	187	104430.56	186	92395.54	213	117494.44	212	132369.69	196	118646.2	196	106954.8	202	122060.15	210	137760.04	225	137210.01				
Non-L9	Employment	D	44	28291.74	44	29235.88	47	25885.43	44	27708.26	44	34046.54	53	41102.98	49	43495.98	39	27296.61	54	45352.01				
Non-L9	Employment	E	79	44788.81	72	61684.47	76	53966.09	76	54048.44	78	64432.79	83	68062.06	96	77188.56	82	79116.94	87	91278.23				
Non-L9	Employment Total		724	351363.92	713	357622.24	759	386497.34	775	412959.29	732	402136.77	761	411342.62	793	451179.12	762	441734.67	824	525825.19				
Non-L9	Residential Habilitation and Supports	A	314	393056.17	308	378096.17	305	400024.33	319	398522.31	310	394588.69	313	391167.74	299	454798.23	305	424673.88	304	417229.61				
Non-L9	Residential Habilitation and Supports	B	523	1069598.24	525	1046023.37	518	1168187.13	527	1108701.08	528	1133426.14	541	1087130.9	533	1211623.62	534	1169381.73	535	1164319.36				
Non-L9	Residential Habilitation and Supports	C	1012	4226717.21	1006	3854615.24	1009	4251441.96	1022	4148259.99	1033	4276200.6	1029	4121915.45	1037	4798409.12	1038	4617942.13	1030	4518346.22				
Non-L9	Residential Habilitation and Supports	D	404	3048402.36	407	2789033.25	400	2999417.94	397	2870691.97	401	3027301.85	403	2924612.77	411	3497287.16	408	3345900.17	407	3305757.19				
Non-L9	Residential Habilitation and Supports	E	619	5686639.52	624	5201305.01	628	5750449.73	627	5550813.44	631	5816801.02	636	5569380.32	641	6648445.02	644	6743811.92	647	6359659.59				
Non-L9	Residential Habilitation and Supports	N																						
Non-L9	Residential Habilitation and Supports Total		2869	14424413.5	2865	13269073.04	2855	14569521.09	2885	14076988.79	2899	14644718.3	2916	14154207.18	2914	16610563.15	2924	16331709.33	2910	15663414.57				
Non-L9	Transportation	A	181	37339.12	197	38882.12	202	46654.23	191	42520.99	191	41332.86	191	42067.71	185	41106.23	201	48848.43	199	40660.35				
Non-L9	Transportation	B	284	62212.65	305	65431.2	314	83012.85	309	75391.15	313	75082.7	320	79818.9	317	77906.83	325	88458.93	328	85227.6				
Non-L9	Transportation	C	451	120019.53	479	133481.44	484	167066.55	498	154949.49	509	159841.72	506	162951.25	509	162720.72	507	181734.85	512	170731.52				
Non-L9	Transportation	D	153	58359.83	174	66743.01	182	85619.51	182	82474.2	181	87334.98	183	85902.14	184	87334.98	183	97223.5	188	92588.08				
Non-L9	Transportation	E	331	160054.24	336	179544.31	340	227480.5	339	201566.72	336	203272.14	339	209639.53	348	230077.25	354	244291.88	359	235131.38				
Non-L9	Transportation Total		1400	437985.37	1491	484082.08	1522	609833.64	1518	556902.55	1530	562377.23	1539	580379.53	1543	599146.01	1570	660557.59	1586	629738.93				
Non-L9	(blank)	B																						
Non-L9	(blank) Total																							
Non-L9	(blank)	A																						
Non-L9	Total		3524	21554970.76	3539	20519584.98	3548	22992439.23	3544	21502601.56	3531	22157002.69	3545	21808411.7	3578	25337678.33	3579	25782060.92	3586	24827903.03				
L9	Case Management and All Other Support Services	A	2	195.04	2	195.04	1	79.66	1	79.66	1	22.8	1	22.8	1	15520.8	2	16554	2	7252.5				
L9	Case Management and All Other Support Services	B	9	2190.39	10	3608.3	10	4101.66	10	650.16	11	3256.02	10	3359.58	11	7365.96	12	3885.39	12	3210.94				
L9	Case Management and All Other Support Services	C	56	15359.01	57	4056.34	57	4989.02	52	3801.44	52	3840.83	50	3772.27	55	12233.97	53	8560.55	56	27046.58				
L9	Case Management and All Other Support Services	D	4	38265.74	4	65002.05	4	90687.7	5	53675.84	5	59036.53	5	56778.41	5	149900.1	3	57127.35	4	56840.35				
L9	Case Management and All Other Support Services	E	2	184.29	2	184.29	2	184.29																
L9	Case Management and All Other Support Services Total		73	56194.47	75	73046.02	74	100042.33	67	58127.44	69	66156.18	66	63933.06	73	185020.83	70	86127.29	74	94353.07				
L9	Day Program	A	5	6579.05	4	5913.15	4	3784.61	4	2776.15	3	3604.32	2	2061.68	4	4649.1	2	3252.12	2	1875.23				
L9	Day Program	B	14	30734.5	14	31211.64	12	32065.23	13	27700.18	12	23526.13	10	18344.47	11	26863.19	10	33183.62	12	29889.18				
L9	Day Program	C	68	124131.91	67	127011.72	65	163172.32	65	121499.33	63	125120.23	57											

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		FY	2023		2023		2023		2023		2023		2023		2023		2023		2023	
		Month	202210	202210	202211	202211	202212	202212	202301	202301	202302	202302	202303	202303	202304	202304	202305	202305	202305	202305
L9 vs Non-L9	Main Service Group	Tier	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount
Non-L9	Case Management and All Other Support Services	A	489	82147.83	485	79503.95	458	75525.32	486	79195.8	480	78139	465	80838.37	482	79170.4	481	78583.98		
Non-L9	Case Management and All Other Support Services	B	748	166065.88	755	151653.43	734	150403.2	754	153905.83	748	151216.26	736	148690.34	759	158898.47	771	156784.55		
Non-L9	Case Management and All Other Support Services	C	1170	328779.51	1182	313064.54	1170	321684.9	1177	326046.14	1173	312076.9	1162	309934.83	1157	291381.22	1153	289188.33		
Non-L9	Case Management and All Other Support Services	D	443	309594.33	442	211221.89	435	200041.28	434	211174.91	440	202459.49	435	195101.46	443	203434	446	205938.44		
Non-L9	Case Management and All Other Support Services	E	663	204238.21	670	185481.94	667	178559.62	672	184069.07	675	182510.21	672	194193.28	672	187011.57	678	183319.81		
Non-L9	Case Management and All Other Support Services	Unknown																		
Non-L9	Case Management and All Other Support Services Total		3513	1090825.76	3534	940925.75	3464	926214.32	3523	954391.75	3514	926401.86	3470	928758.28	3512	919895.66	3529	913815.11		
Non-L9	Day Program	A	290	242175.34	285	214028.58	280	214888.46	293	232200.4	290	203244.09	287	236808.07	288	216713.13	286	241079.39		
Non-L9	Day Program	B	553	594104.16	542	550801.11	534	547774.98	536	569933.31	546	522254.76	540	623010.98	541	561694.13	540	635810.66		
Non-L9	Day Program	C	907	182414.52	900	1808612.12	898	1795538.49	886	1764205.44	891	1664470.73	887	1940481.66	895	1768727.52	887	1960417.51		
Non-L9	Day Program	D	364	1366120.49	363	1337162.55	360	1336132.15	357	1338032.05	370	1255990.43	356	1405287.8	357	1245702.27	352	1370591.96		
Non-L9	Day Program	E	585	2516899.93	592	2518987.63	597	2625751.44	600	2619708.45	605	2462107.68	598	2863544.72	597	2541945.76	602	2757600.43		
Non-L9	Day Program	Unknown																		
Non-L9	Day Program Total		2696	6543441.44	2680	6429591.99	2665	6520085.52	2674	6524079.65	2700	6108067.69	2665	7069133.23	2677	6334782.81	2665	6965499.95		
Non-L9	Employment	A	216	86000.95	198	75299.96	202	77565.05	213	83012.59	212	82621.38	210	93068.71	223	96000.03	217	101246.04		
Non-L9	Employment	B	248	127692.31	243	125521.98	244	140633.26	245	130879.55	242	123323.96	236	139597.59	248	134243.43	249	129289.03		
Non-L9	Employment	C	209	130924.41	221	126837.59	234	136147.09	221	123555.03	220	104854.22	221	143503.99	223	140833.46	220	125527.1		
Non-L9	Employment	D	60	39430.28	58	30882.39	51	40210.85	49	32205.27	46	31559.62	57	43025.52	65	50800.48	60	51794.28		
Non-L9	Employment	E	96	76408.83	89	81575.3	89	70741.63	88	74984.23	82	55217.4	84	59619.34	86	57695.38	85	56339.97		
Non-L9	Employment Total		829	460456.78	809	440117.22	820	465297.88	816	444636.67	802	401185.58	808	478815.15	845	479572.78	831	461496.12		
Non-L9	Residential Habilitation and Supports	A	304	434103.75	295	413213.17	294	432126.19	301	417768.15	295	340823.32	299	434446.08	296	430889.88	308	449862.89		
Non-L9	Residential Habilitation and Supports	B	540	1211276.28	546	1188061.48	545	1251569.95	548	1208793.86	550	1108467.64	545	1231994.42	554	1200227.27	562	1232362.77		
Non-L9	Residential Habilitation and Supports	C	1016	4641445.32	1033	4483673.67	1029	4747381.2	1032	4566900.46	1018	4174872.6	1016	4592550.33	1016	4384568.45	1018	4554835.71		
Non-L9	Residential Habilitation and Supports	D	412	3442158.23	411	3291727.85	408	3499523.3	409	3430895.54	410	3064632.1	412	3351738.51	414	3326176.65	413	3403156.25		
Non-L9	Residential Habilitation and Supports	E	649	6618837.36	654	6345637.16	653	6698317.55	660	6756835.34	659	603364.54	659	6746984.33	659	6601544.12	658	6748034.89		
Non-L9	Residential Habilitation and Supports	N																		
Non-L9	Residential Habilitation and Supports Total		2914	16347820.94	2934	15722313.86	2926	16628918.19	2946	16375193.35	2928	14781964	2935	16357713.67	2936	15943406.37	2955	16379252.51		
Non-L9	Transportation	A	190	45524.15	186	36429.32	175	38242.76	186	42477.46	183	37142.2	195	46345.96	197	43634.27	195	48729.19		
Non-L9	Transportation	B	322	90394.98	318	77334.54	312	81675.72	302	83621.7	300	76152.34	311	93421.17	313	83373.55	315	92431.31		
Non-L9	Transportation	C	490	167122.4	501	159839.7	496	165292.27	492	165102.08	494	151262.03	499	177171.85	499	168636.21	496	184346.06		
Non-L9	Transportation	D	189	94722.26	187	86746.94	185	82166.99	184	90216.43	187	87366.23	185	98894.65	185	93975.57	185	107838.37		
Non-L9	Transportation	E	369	237727.23	370	234998.58	363	236584.07	373	239507.53	378	230941.58	373	261702.81	378	244173.74	374	260701.68		
Non-L9	Transportation Total		1560	635491.02	1562	595349.08	1531	603961.81	1537	620925.2	1542	582864.38	1563	677536.44	1572	633793.34	1565	694046.61		
Non-L9	(blank)	B																		
Non-L9	(blank) Total																			
Non-L9	(blank)	A	1	0.14																
Non-L9	Total		1	0.14																
Non-L9 Total			3590	25078036.08	3594	24128297.9	3585	25144477.72	3586	24919226.62	3587	22800483.51	3574	25511956.77	3589	24311450.96	3598	25416810.6		
L9	Case Management and All Other Support Services	A	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18		
L9	Case Management and All Other Support Services	B	10	3094.69	10	2850.84	10	650.26	11	835.42	11	742.84	12	835.42	13	835.42	13	859.09		
L9	Case Management and All Other Support Services	C	51	30457.16	51	9231.28	48	8807	51	8520.08	45	3179.84	47	3317.66	45	3179.84	43	3063.91		
L9	Case Management and All Other Support Services	D	4	39558.54	3	32777.12	3	33298.68	2	19281.32	3	23505.25	5	45709.6	5	48569.87	5	59083.31		
L9	Case Management and All Other Support Services	E	1	197.88	1	197.88	1	197.88	1	197.88										
L9	Case Management and All Other Support Services Total		68	73446.45	67	45195.3	64	43092	66	28775	61	27566.11	66	50000.86	64	52723.31	63	63144.49		
L9	Day Program	A	2	1480.19	2	2371.1	2	1635.12	2	1747.8	1	1635.44	1	1347.28	3	1248.28				
L9	Day Program	B	11	29006.63	10	27612.14	9	23823.72	13	32428.27	12	27435.17	9	26236.83	11	24922.01	10	22906.77		
L9	Day Program	C	59	130345.93	52	124924.14	56	137094.41	59	151939.06	62	129657.42	59	133412.69	47	104605.1	42	89826.7		
L9	Day Program	D	11	27338.68	11	21551.58	10	17768.62	12	21924.94	10	21714.08	9	21343.49	12	28024.64	10	29399.09		
L9	Day Program	E	49	134859.9	48	133221.89	49	142862.05	48	145502.56	47	138647.94	49	193969.02	49	178734.8	44	170226.58		
L9	Day Program Total		132	323031.33	123	309680.85	126	323183.92	134	353542.63	132	319090.05	127	376309.31	122	337534.83	106	312359.14		
L9	Employment	A	1	1356.6	1	503.88	1	426.36	1	465.12	1	310.08	1	658.92	1	465.12	1	310.08		
L9	Employment	B	2	4408.95	2	4137.63	1	4108.56	2	2561.99	2	2077.49	2	4800.38	3	5100.77	2	5804.88		
L9	Employment	C	3	4157.16	2	3063.2	2	3009.4	2	3009.4	2	3009.4								

November 2023 Caseload Estimating Conference
 Questions for the Executive Office of Health and Human Services,

Monthly Caseload and Expenditures FY18 - FY24		FY Month	2023 202306	2023 202306	2024 202307	2024 202307	2024 202308	2024 202308
L9 vs Non-L9	Main Service Group	Tier	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount
Non-L9	Case Management and All Other Support Services	A	472	80348.32	61	23399.81	50	19791.17
Non-L9	Case Management and All Other Support Services	B	774	161974.87	108	45790.1	123	52173.03
Non-L9	Case Management and All Other Support Services	C	1163	300408.3	178	104299.72	189	95875.73
Non-L9	Case Management and All Other Support Services	D	449	204686.62	78	98814.64	78	104309.77
Non-L9	Case Management and All Other Support Services	E	678	177430.63	140	51056.57	68	41808.2
Non-L9	Case Management and All Other Support Services	Unknown						
Non-L9	Case Management and All Other Support Services Total		3536	924848.74	565	323360.84	508	313957.9
Non-L9	Day Program	A	293	232229.03	66	22456.14	60	18314.95
Non-L9	Day Program	B	542	603201.01	125	61464.36	119	63655.41
Non-L9	Day Program	C	893	1980311.26	218	155548.17	181	169120.93
Non-L9	Day Program	D	352	1332020.3	51	67687.85	46	77640.97
Non-L9	Day Program	E	602	2702779.89	156	191379.04	132	184816.72
Non-L9	Day Program	Unknown						
Non-L9	Day Program Total		2680	6850541.49	616	498535.56	538	513548.98
Non-L9	Employment	A	225	106065.87	186	105764.04	159	96657.73
Non-L9	Employment	B	255	152641.29	223	168313.34	189	173286.3
Non-L9	Employment	C	222	124580.01	172	132705.25	155	110394.26
Non-L9	Employment	D	60	33047.32	45	40436.51	40	20315.02
Non-L9	Employment	E	85	59027.1	78	68601.41	71	72564.65
Non-L9	Employment Total		847	475361.59	704	515820.55	614	473217.96
Non-L9	Residential Habilitation and Supports	A	304	466339.45	383	771167.84	344	724818.25
Non-L9	Residential Habilitation and Supports	B	559	1269701.75	672	2264960.72	637	2265035.62
Non-L9	Residential Habilitation and Supports	C	1021	4595813.75	1090	8039977.89	1035	7822490.54
Non-L9	Residential Habilitation and Supports	D	416	3414347.94	425	4666990.5	413	4575974.49
Non-L9	Residential Habilitation and Supports	E	657	6626543.13	671	9305728.92	652	9334324.41
Non-L9	Residential Habilitation and Supports	N						
Non-L9	Residential Habilitation and Supports Total		2954	16372746.02	3226	25048825.87	3072	24722643.31
Non-L9	Transportation	A	198	47752.15	179	86759.59	160	87132
Non-L9	Transportation	B	313	87415.81	290	157259.12	256	153615.2
Non-L9	Transportation	C	493	170201.02	475	312964.67	427	336878.84
Non-L9	Transportation	D	189	101852.13	141	84123.79	119	74217.6
Non-L9	Transportation	E	375	253106.98	341	267295.82	313	273957.04
Non-L9	Transportation Total		1568	660328.09	1426	908402.99	1275	925800.68
Non-L9	(blank)	B						
Non-L9	(blank) Total							
Non-L9		A						
Non-L9	Total							
Non-L9 Total			3609	25283825.93	3457	27294945.81	3291	26949168.83
L9	Case Management and All Other Support Services	A	2	138.18				
L9	Case Management and All Other Support Services	B	10	648.06				
L9	Case Management and All Other Support Services	C	47	3340.1	2	266.79	1	2812.46
L9	Case Management and All Other Support Services	D	5	61427.29	6	53248.87	4	43399.52
L9	Case Management and All Other Support Services	E						
L9	Case Management and All Other Support Services Total		64	65553.63	8	53515.66	5	46211.98
L9	Day Program	A	1	946.44	1	376.96	1	254.48
L9	Day Program	B	7	11019.81	2	3184.73	1	718.31
L9	Day Program	C	42	83599.95	8	5708.72	9	9757.01
L9	Day Program	D	10	23779.84	2	1574.28	1	788.46
L9	Day Program	E	45	204106.94	5	23227.93	2	8791.85
L9	Day Program Total		105	323452.98	18	34072.62	14	20310.11
L9	Employment	A	1	620.16	1	1878.24	1	1733.76
L9	Employment	B	2	2480.15	1	3897.52	1	2456.16
L9	Employment	C	1	420	1	361.2		
L9	Employment	E			1	144.48		
L9	Employment Total		4	3520.31	4	6281.44	2	4189.92
L9	L9	A						
L9	L9	B						
L9	L9 Total							
L9	Residential Habilitation and Supports	A	8	27927.24	7	29004.34	6	27304.47
L9	Residential Habilitation and Supports	B	28	97360.27	23	96276.39	26	99366.32
L9	Residential Habilitation and Supports	C	83	347624.63	80	344835.63	68	273924.84
L9	Residential Habilitation and Supports	D	36	130782.06	34	123056.21	35	133501.21
L9	Residential Habilitation and Supports	E	90	895677.15	87	1111471.19	80	1018089.95
L9	Residential Habilitation and Supports Total		244	1499371.35	231	1704643.76	215	1552186.79
L9	Transportation	A	1	89.87				
L9	Transportation	B	3	702.74				
L9	Transportation	C	26	7278.41	3	659.76	2	996.4
L9	Transportation	D						
L9	Transportation	E						
L9	Transportation Total		30	8071.02	3	659.76	2	996.4
L9 Total			283	1899969.29	245	1799173.24	228	1623895.2
Grand Total			3621	27183795.22	3470	\$29,094,119.05	3302	\$28,573,064.03

November 2023 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Provider	State	FY 2022		FY 2023		FY 2024	
		# of individuals	Expenses	# of individuals	FY 2023	# of individuals	FY 2024
Continuum of Care		4	\$ 950,078.94	3	1,385,678.70	3	1,389,475.08
Crystal Springs		4	561,494	3	559,586.40	2	236,531.68
Evergreen		3	906,364	3	726,949.95	3	780,594.76
Judge Rotenberg Educational Center		1	301,589	1	309,249.90	1	353,508.42
Latham Center		1	177,160	1	208,842.05	1	209,414.22
Shrub Oak International School		2	414,771	2	457,129.65	1	458,382.06
Swansea Woods School		1	231,100	1	8230.95	0	0
Vinfen Corporation		2	939,882	1	469,941.15	1	471,228.66
Total		18	\$ 4,482,439				

November 2023 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Consent Decree Population	Active Census	Career Development Plans	% Meeting Benchmark	Employment Census	Gained Employment	7/1/2023 - Compliance Benchmark	1/1/2024 - Final Target	Employment - Compliance %
Day	1,273	1273	100.0%	437	300	437	437	69%
Sheltered Workshop	583	583	100.0%	450	285	700	700	41%
Youth Exit	409	409	100.0%	898	475	950	950	50%
Total	2,265	2,265	100.0%	1,785	1,060	2,087	2,087	51%

November 2023 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Interim Settlement Agreement	Active Census	Career Development Plans	Meet Benchmark	Employment Census	Gained Employment	Benchmark Compliance	Average Hours	Average Wage
Birch	29	29	100.0%	33	24	73%	7.0	\$ 13.12
Training Thru Placement	54	54	100.0%	50	50	100%	7.7	\$ 13.14
Total	83	83	100.0%	83	74	89%		

November 2023 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

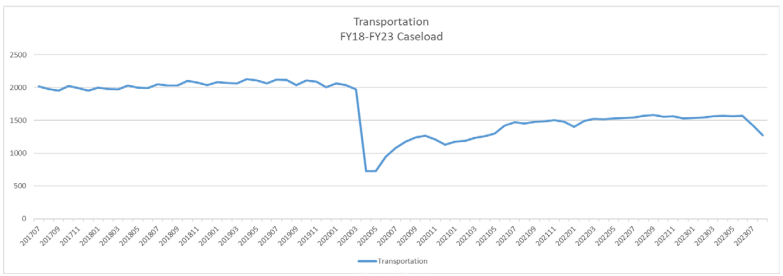
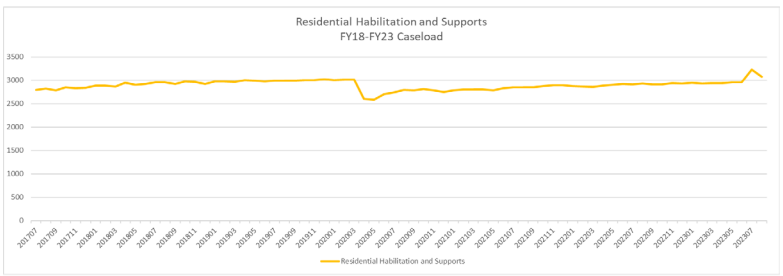
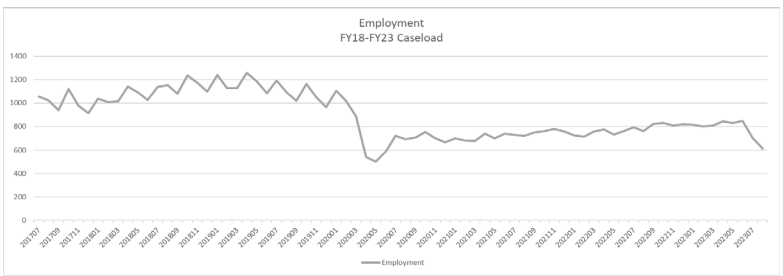
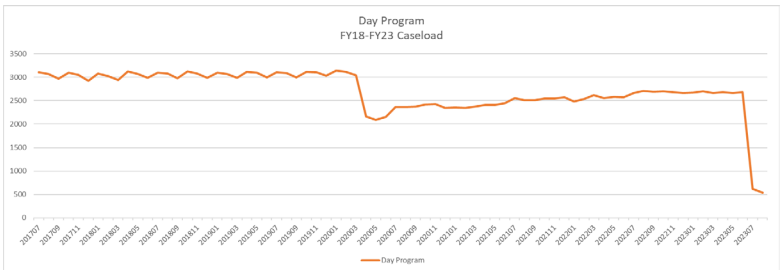
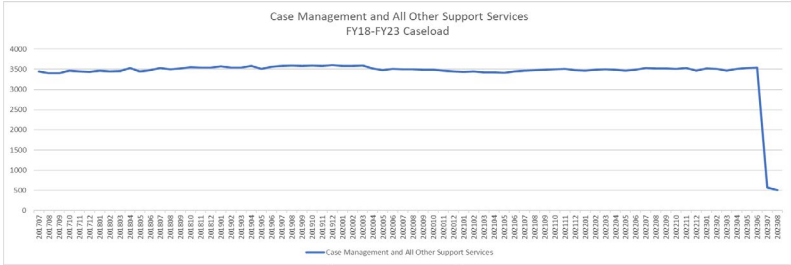
L9 Requests by Provider															
Provider	Circumstances - Move Services around	Does not Meet Requirements	Extreme Behavioral Needs	Extreme Medical Needs	Funds still available within Tier	Job Support	Maintain Residence Type	New SIS Needed	Reallocate Funds with Services	Returned/Need Additional Information	Temporary Additional Respite	Temporary Transitional Funding	Unused Funds Remaining	Utilized Funds	Grand Total
A CARING EXPERIENCE HHC, INC					2										2
ACCESSPOINT RI					1		1	3							5
ACTION BASED ENTERPRISES INC.			1	3			4	1		3					12
AGAPE HOMES OF RI			1										1		2
ARC OF NORTHERN BRISTOL COUNTY			4	1	6		9	1			1	1			23
AVATAR				5	2	1	2	1					1		12
BAYADA HOME HEALTH CARE		1			1										2
BECKET ACADEMY, INC.		2	3				1						1		7
BLACKSTONE VALLEY ARC		2	4	8			11	1	1				3		30
C O V E CENTER INC				1			1					4			6
COMMUNITY LIVING OF R.J. INC.				17	1	1	9					3	3		34
COMMUNITY RESIDENCE, INC.				1											1
CORLISS INSTITUTE INC THE				2						1					3
COVENTRY TOWN OF										1					1
FRANK OLEAN CENTER INC							2	1					1		4
GATEWAYS TO CHANGE INC							1	1			1				3
HOME CARE ADVANTAGE CHC INC											1				1
HOME CARE SERVICES OF RI INC					3		1								4
J. ARTHUR TRUDEAU MEMORIAL CTR		3		1			2	5		1				1	13
JAMES L. MAHER CENTER		1		2		1	3	3					1		11
JUSTICE RESOURCES								12							12
KALEIDOSCOPE FAM. SOLUTIONS							1	1							2
LIVING IN FULFILLING ENVIRONME				2	2			2							6
LIVING INNOVATIONS SUPPORT		2	11	3		1	4	4		2		10		2	39
LOOKING UPWARDS INC		2		2		2	1	1		1					9
PERSPECTIVES CORPORATION		4	23	14		1	13	4		1		2	1	1	64
RE-FOCUS INC			5	3				1							9
SEVEN HILLS RHODE ISLAND INC		1	9	8			6	2		3		1	1	1	32
SPURWINK RHODE ISLAND			1				1								2
THE FOGARTY CENTER		6	12	30	2	2	20	5				3	5	1	87
THE WHITMARSH CORPORATION				1											2
UCP OF RHODE ISLAND					4			1	1						6
VISITING ANGELS										1					1
WEST BAY RESIDENTIAL SERVICES		1	2	21	7		7	4		3		1	2		48
WORK INC.			1				2								3
Grand Total		1	32	123	101	5	12	110	43	1	18	25	21	1	5 498

November 2023 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

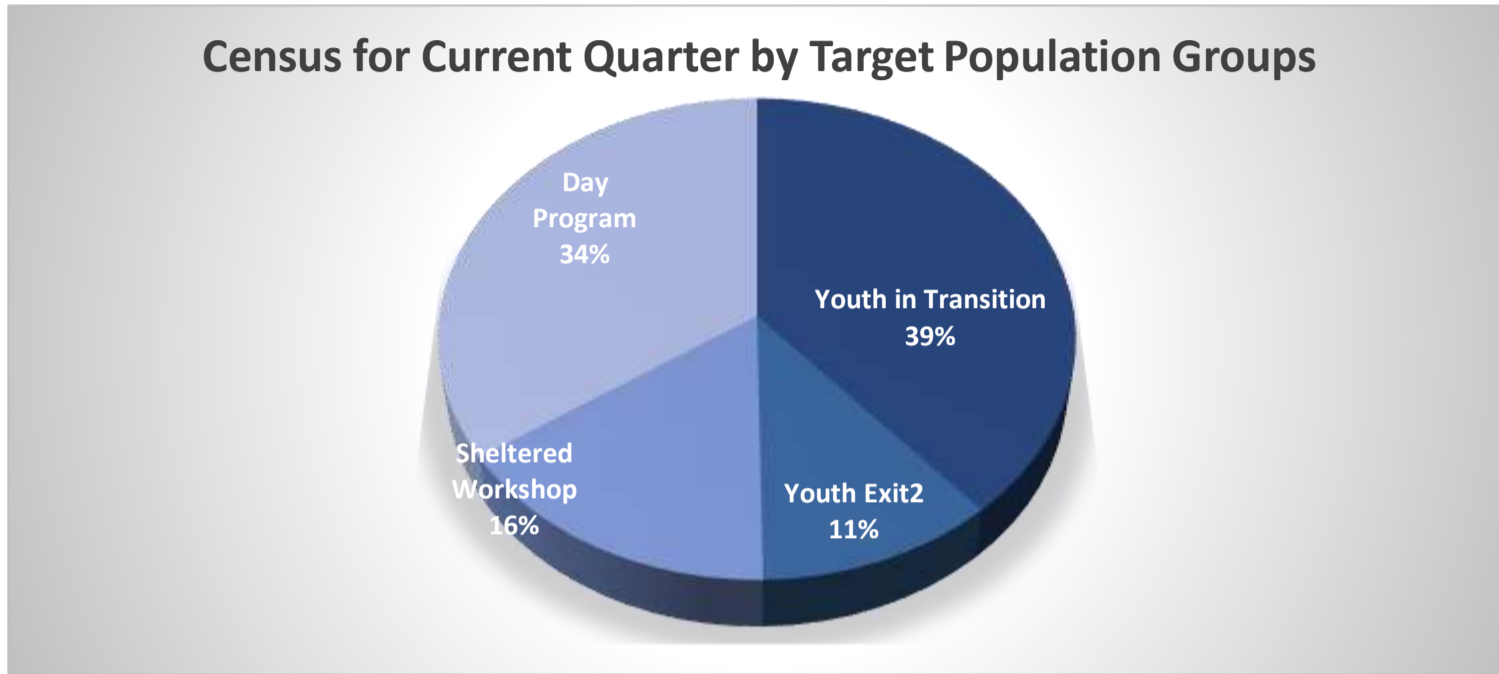
L9 Request Reasons Detail													
L9 Request Reason	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	23-Jan	23-Feb	23-Mar	23-Apr	23-May	23-Jun	FY23
Cost of Employment Supports	0	0	1	0	0	0	0	0	0	0	0	0	1
Employment Related	0	5	1	0	1	2	0	0	2	1	2	1	15
Exceptional Behavioral	13	17	14	19	14	9	8	23	11	12	21	10	171
Exceptional Medical	15	10	23	7	17	17	17	8	20	19	22	11	185
Full Tier Package Increase - All Services	1	1	0	0	0	0	0	0	0	0	0	0	2
Housing at Risk	1	2	3	1	4	0	0	0	1	1	0	1	14
Other (Please specify in Notes)	5	22	6	3	18	7	5	10	8	9	7	7	107
Risk of losing living situation	1	0	0	0	0	0	0	0	0	0	0	0	1
Transitional Funds - New Setting	0	1	2	1	0	0	0	0	0	0	0	0	4
Distinct Individuals	35	58	50	31	54	35	28	41	42	41	52	30	409

November 2023 Caseload Estimating Conference
 Questions for the Executive Office of Health and Human Services,
 the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals



Consent Decree Reports
Data for Quarter Ending June 30, 2023*
Report 1: Current Consent Decree Population

Report Date: 7/25/2023



REPORT 1 - Current Census	Youth in Transition	Youth Exit²	Sheltered Workshop	Day Program	Unduplicated Total
Total Individuals	1,419	582	844	1,901	4,746
- Individuals deceased since January 2013	0	14	172	465	651
- Voluntarily left services	0	95	79	132	306
- Not Attending/Limited Services	0	4	12	37	53
- Haven't Applied	0	53	0	0	53
- Not Eligible or Rescinded Application	0	7	0	0	7
Active Census for Current Quarter	1,419	409	581	1,267	3,676
Population as a % of Census	38.6%	11.1%	15.8%	34.5%	100.0%
- Individuals employed in 2012	0	0	60	157	217
- Individuals in transition	1,419	0	0	0	1419
- Variance Requests	0	6	21	63	90
- Individuals age 62+ who want to be retired	0	0	100	245	345
+ Inactive individuals who gained employment	0	46	54	97	197
Target Population for Employment¹	0	449	454	899	1,802

Census - Quarter to Quarter Changes

Target Population Group	6/30/2022	9/30/2022	12/31/2022	3/31/2023	6/30/2023
Youth in Transition	1,419	1,419	1,419	1,419	1,419
Youth Exit	412	412	411	411	409
Sheltered Workshop	608	594	593	581	581
Day Program	1,320	1,304	1,297	1,277	1,267
Unduplicated Total	3,759	3,729	3,720	3,688	3,676

Notes:

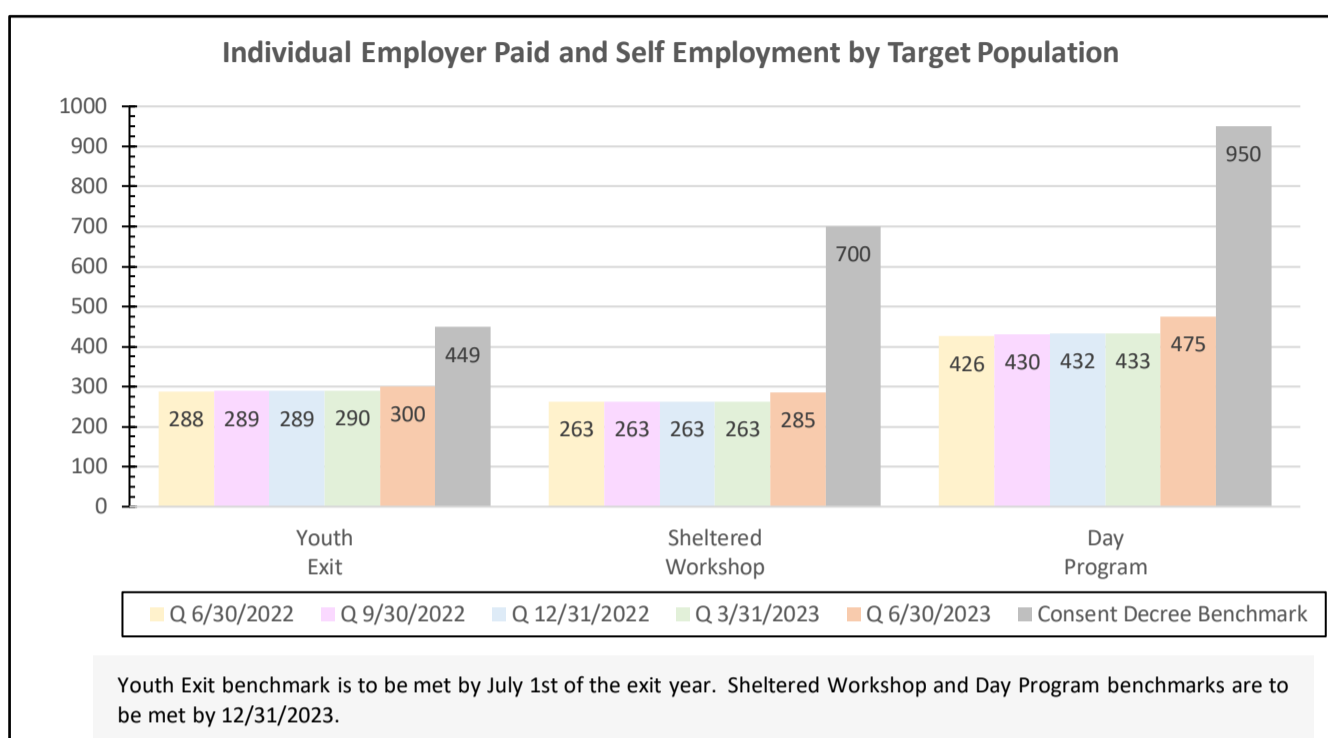
¹The Target Population for Employment is tracked for reporting of newly obtained employment. Individuals employed in 2012 are excluded from the Consent Decree targets for new employment. All other reports are based on the Census for Current Quarter.

***Data Sources for Quarterly Report**

1. Sherlock Center survey completed October 2022
2. ORS cases through 6/30/23
3. DDD caseload information as of 6/30/23
4. RIDE annual census, September 2022
5. Employment and Earnings Reporting Form submissions through 6/30/2023
6. State Wage information (SWICA) from the RI Department of Labor & Training as of 3/31/2023

Consent Decree Data Reports
Data for Quarter Ending June 30, 2023*
Report 2: Consent Decree Target Population Employment

Report Date: 7/25/2023



EMPLOYMENT BY TARGET POPULATION	Youth Exit	Sheltered Workshop	Day Program	Unduplicated Total
Target Population for Employment	449	454	899	1,802
Benchmark for Employment	449	700	950	2,099
Benchmark % of Original Population	100%	89%	44%	
Total Individuals in INDIVIDUAL EMPLOYER PAID Employment				
Q 6/30/2023	300	285	475	1060
Total Competitive and Self Employment Percentages				
<i>% of Benchmark</i>	66.8%	40.7%	50.0%	50.5%
<i>% of Target Population Group</i>	66.8%	62.8%	52.8%	58.8%
<i>% of Those Employed</i>	28.3%	26.9%	44.8%	100.0%
Quarter to Quarter Performance				
Q 6/30/2023	300	285	475	1060
Q 3/31/2023	290	263	433	986
Q 12/31/2022	289	263	432	984
Q 9/30/2022	289	263	430	982
Q 6/30/2022	288	263	426	977
Q 3/31/2022	288	263	422	973
Q 12/31/2021	286	261	421	968
Q 9/30/2021	284	261	421	966
Q 6/30/2021	284	261	419	964
Q 3/31/2021	284	260	417	961
Q 12/31/2020	282	252	407	941
Q 9/30/2020	279	244	394	917
Q 6/30/2020	277	243	392	912
Q 3/31/2020	277	243	392	912
Q 12/31/2019	277	232	385	894
Q 9/30/2019	269	230	381	880
Q 6/30/2019	259	225	373	857

Note: Includes Self-Employment.

***Data Sources for Quarterly Report**

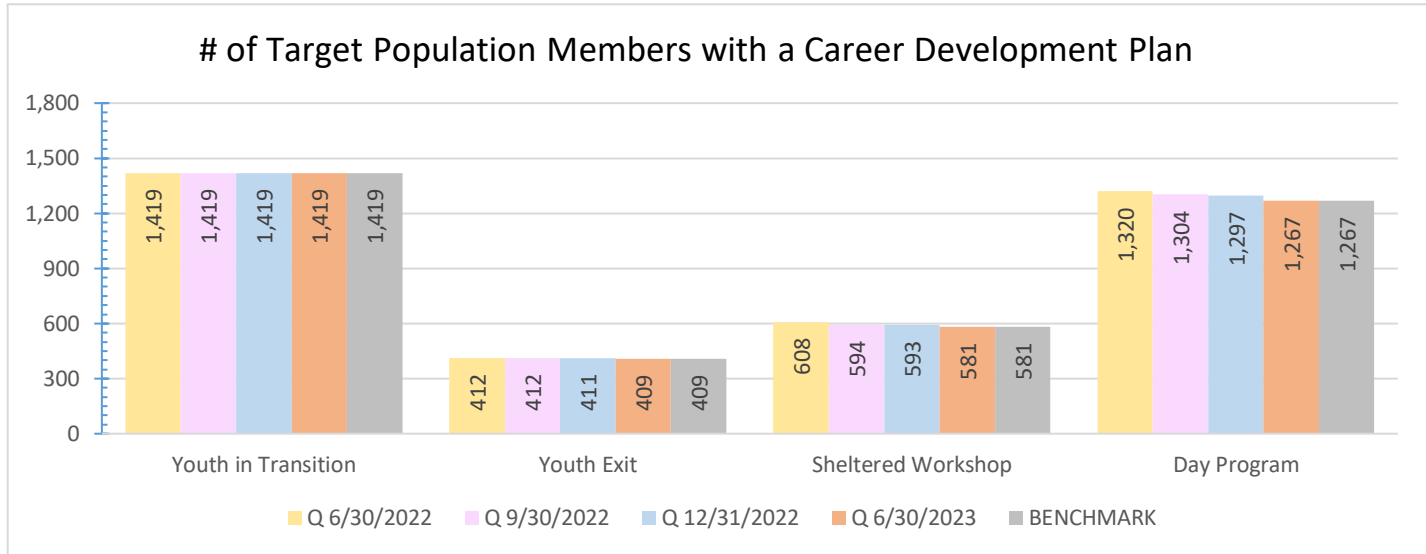
1. Sherlock Center survey completed October 2022
2. ORS cases through 6/30/23
3. DDD caseload information as of 6/30/23
4. RIDE annual census, September 2022
5. Employment and Earnings Reporting Form submissions through 6/30/2023
6. State Wage information (SWICA) from the RI Department of Labor & Training as of 3/31/2023

Consent Decree Data Reports

Data for Quarter Ending June 30, 2023*

Report 3a: Career Development Plans

Report Date: 7/25/2023



Career Development Plan (CDP) Exists

	Q 6/30/2022	Q 9/30/2022	Q 12/31/2022	Q 6/30/2023	BENCHMARK	% of Benchmark
Youth in Transition	1,419	1,419	1,419	1,419	1,419	100%
Youth Exit	412	412	411	409	409	100%
Sheltered Workshop	608	594	593	581	581	100%
Day Program	1,320	1,304	1,297	1,267	1,267	100%
Unduplicated Total	3,759	3,729	3,720	3,676	3,676	100%

Note:

*Data Sources for Quarterly Report

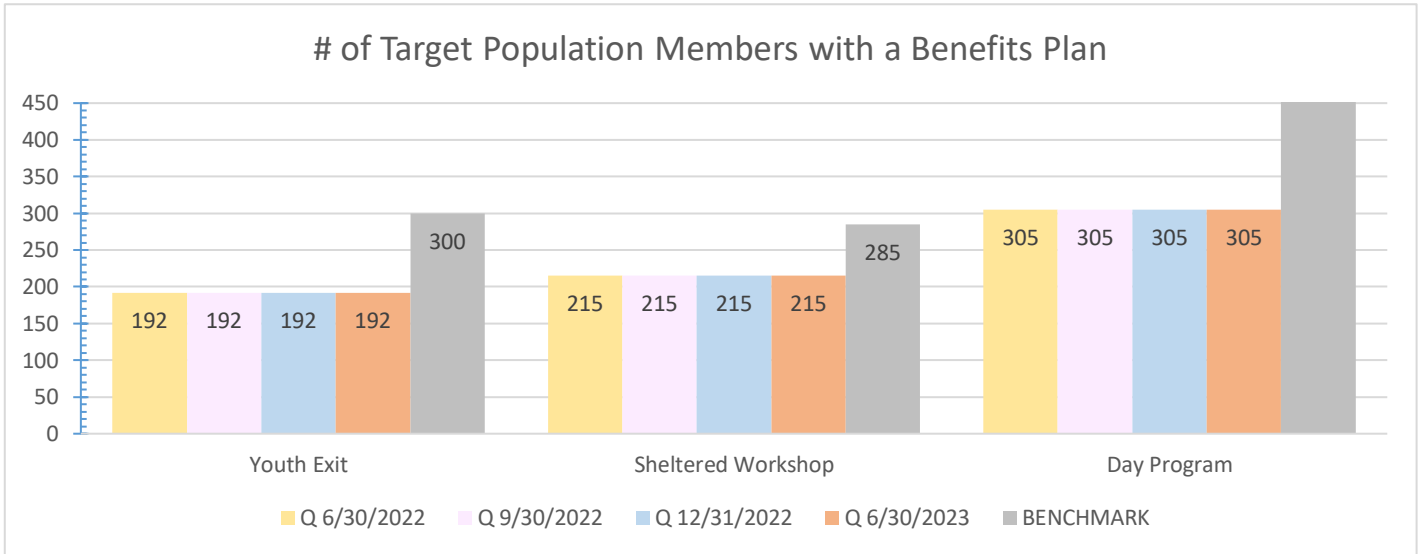
1. Sherlock Center survey completed October 2022
2. ORS cases through 6/30/23
3. DDD caseload information as of 6/30/23
4. RIDE annual census, September 2022
5. Employment and Earnings Reporting Form submissions through 6/30/2023
6. State Wage information (SWICA) from the RI Department of Labor & Training as of 3/31/2023

Consent Decree Data Reports

Data for Quarter Ending June 30, 2023*

Report 3b: Benefit Plans

Report Date: 7/25/2023



Benefits Plan (BP) Exists

	Q 6/30/2022	Q 9/30/2022	Q 12/31/2022	Q 6/30/2023	BENCHMARK	% of Benchmark
Youth in Transition	--	--	--	--	--	--
Youth Exit	192	192	192	192	300	64%
Sheltered Workshop	215	215	215	215	285	75%
Day Program	305	305	305	305	475	64%
Unduplicated Total	712	712	712	712	1,060	67%
With Placements	430	430	430	430	1,060	41%
Declined	67	67	67	67	1,060	6%

Note: Benefits Plans can be done for those not yet employed, in segregated employment, or in a competitive integrated job placement. The Unduplicated Total includes all those with a benefits plan. The With Placements total includes only those with a competitive integrated job placement.

*Data Sources for Quarterly Report

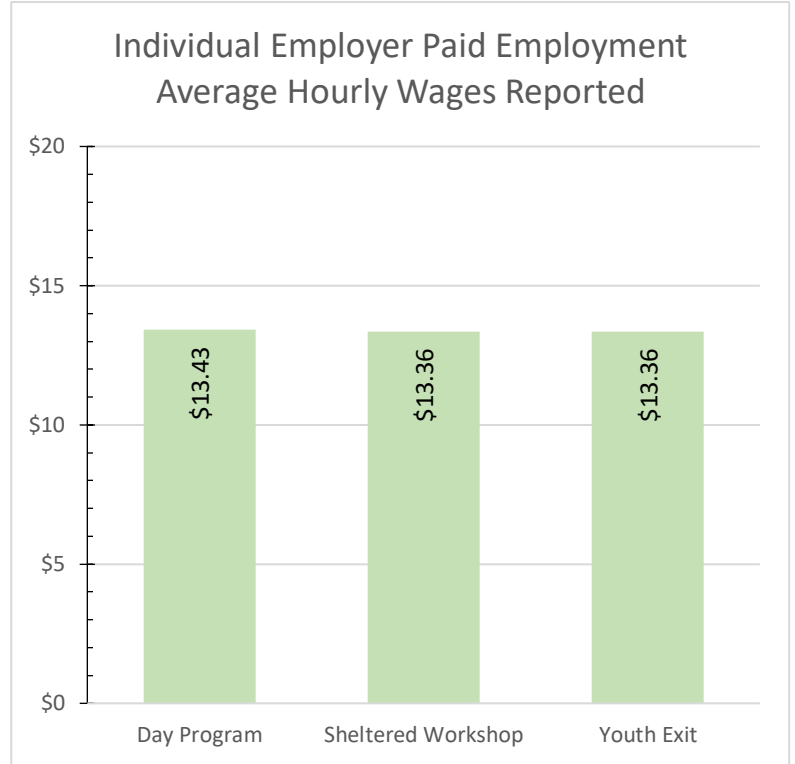
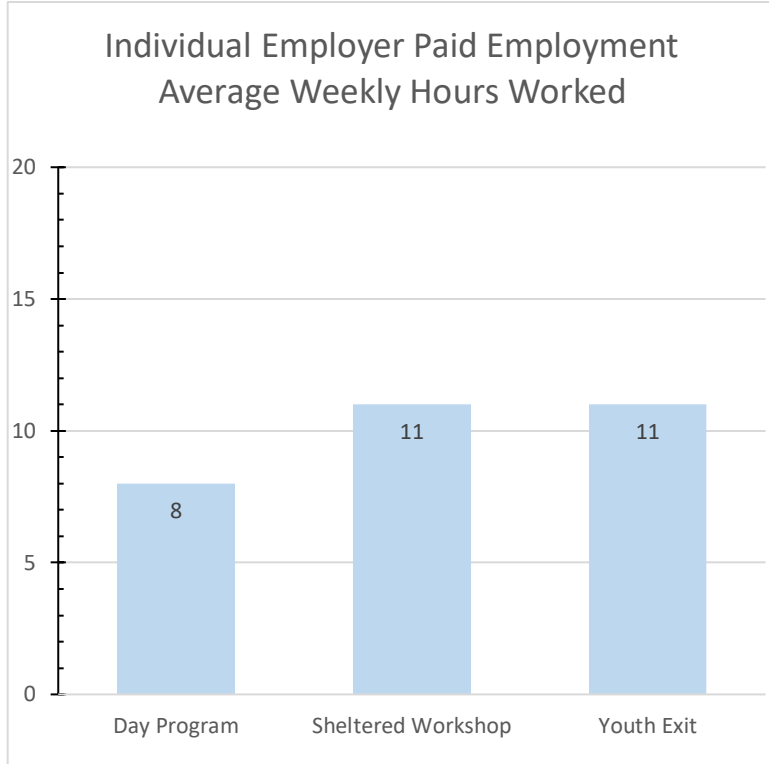
1. Sherlock Center survey completed October 2022
2. ORS cases through 6/30/23
3. DDD caseload information as of 6/30/23
4. RIDE annual census, September 2022
5. Employment and Earnings Reporting Form submissions through 6/30/2023
6. State Wage information (SWICA) from the RI Department of Labor & Training as of 3/31/2023

Consent Decree Data Reports

Data for Quarter Ending June 30, 2023*

Report 4: Average Weekly Hours and Hourly Wages

Report Date: 7/25/2023



Individual Employer Paid Employment						
Target Population Unduplicated Counts	Measure	Total Population	Weekly Hours Worked	Hourly Wage	Worked 20+ Hours	% With 20+ Hours
Day Program	# Reporting	208			22	10.6%
	Average		8	\$13.43		
Sheltered Workshop	# Reporting	127			25	19.7%
	Average		11	\$13.36		
Youth Exit	# Reporting	143			26	18.2%
	Average		11	\$13.36		

Notes: # Reporting equals the count of individuals reporting hours or wages above minimum wage.

*Data Sources for Quarterly Report

1. Sherlock Center survey completed October 2022
2. ORS cases through 6/30/23
3. DDD caseload information as of 6/30/23
4. RIDE annual census, September 2022
5. Employment and Earnings Reporting Form submissions through 6/30/2023
6. State Wage information (SWICA) from the RI Department of Labor & Training as of 3/31/2023

BHDDH DD Rate Sheet FY24

Revised 8/31/2023

AGENCY-BASED SERVICES

Category	BHDDH Service	Tier/ Ratio	HCPC / Modifier	Billing Unit	Max Units	FY24 Rate
Center-Based	Day Program (center-based)	All 1:1	T2021 TG U1	15 minutes	32/day	\$11.78
Center-Based	Day Program (center-based)	A	T2021 U5	15 minutes	32/day	\$3.33
Center-Based	Day Program (center-based)	B	T2021 U6	15 minutes	32/day	\$3.33
Center-Based	Day Program (center-based)	C	T2021 U7	15 minutes	32/day	\$4.04
Center-Based	Day Program (center-based)	D	T2021 UA	15 minutes	32/day	\$5.25
Center-Based	Day Program (center-based)	E	T2021 TG	15 minutes	32/day	\$6.20
Center-Based	Day Program (center-based) L9	All	T2021 L9	15 minutes	32/day	varies
Community Supports	Access to Overnight Shared Supports	All	T2016 U8	per diem	1/day	\$28.94
Community Supports	Community-Based Supports	All 1:1	T2017	15 minutes	96/day	\$12.36
Community Supports	Community-Based Supports, Group	A	T2017 US	15 minutes	96/day	\$5.61
Community Supports	Community-Based Supports, Group	B	T2017 UR	15 minutes	96/day	\$5.61
Community Supports	Community-Based Supports, Group	C	T2017 UQ	15 minutes	96/day	\$6.63
Community Supports	Community-Based Supports, Group	D	T2017 UP	15 minutes	96/day	\$8.12
Community Supports	Community-Based Supports, Group	E	T2017 UN	15 minutes	96/day	\$10.72
Community Supports	Community-Based Supports L9	All	T2017 L9	15 minutes	96/day	varies
Community Supports	Respite Care	All 1:1	T1005	15 minutes	36/day	\$11.28
Community Supports	Respite L9	All	T1005 L9	per service	36/day	\$11.28
Employment	Job Coaching	All 1:1	T2019	15 minutes	32/day	\$18.06
Employment	Job Coaching L9	All 1:1	T2019 L9	per service	32/day	\$18.06
Employment	Job Development	All 1:1	T2025 UD	per hour	200/year	\$78.92
Employment	Job Development L9	All 1:1	T2025 L9	per hour	200/year	\$78.92
Employment	Job Retention	A	T2023 U5	per month	1/month	\$216.39
Employment	Job Retention	B	T2023 U6	per month	1/month	\$299.88
Employment	Job Retention	C	T2023 U7	per month	1/month	\$386.66
Employment	Job Retention	D	T2023 UA	per month	1/month	\$580.00
Employment	Job Retention	E	T2023 TG	per month	1/month	\$727.22
Employment	Personal Support in the Workplace	All 1:1	T2017	15 minutes	64/day	\$12.36
Employment	Supported Employment - Group	1:06	T2019 US	15 minutes	32/day	\$3.01
Employment	Supported Employment - Group	1:05	T2019 UR	15 minutes	32/day	\$3.58
Employment	Supported Employment - Group	1:04	T2019 UQ	15 minutes	32/day	\$4.41
Employment	Supported Employment - Group	1:03	T2019 UP	15 minutes	32/day	\$5.79
Employment	Supported Employment - Group	1:02	T2019 UN	15 minutes	32/day	\$8.53
Other	Assistive Technology	All	T5999	per service	NA	Varies
Other	Home Modifications	All	S5165	per service	NA	Varies
Other	Professional Services*	All 1:1	T2021 U8	15 minutes	32/day	\$13.13
Other	Professional Services* L9	All 1:1	T2021 L9 U8	15 minutes	32/day	varies
Other	Transportation	A, B, C	T2003	per trip	12/day	\$21.20
Other	Transportation	D	T2003 UA	per trip	12/day	\$21.20
Other	Transportation	E	T2003 TG	per trip	12/day	\$21.20
Other	Transportation L9	All	T2003 L9	per trip	12/day	\$21.20
Residential	Community Residence Supports	A	T2033 U5	per diem	1/day	\$293.79
Residential	Community Residence Supports	B	T2033 U6	per diem	1/day	\$350.56
Residential	Community Residence Supports	C	T2033 U7	per diem	1/day	\$407.31
Residential	Community Residence Supports	D	T2033 UA	per diem	1/day	\$472.96
Residential	Community Residence Supports	E	T2033 TG	per diem	1/day	\$529.78
Residential	Community Residence Supports L9	All	T2033 L9	per diem	1/day	varies
Residential	Noncongregate Residence Supports	A	T2016 U5	per diem	1/day	\$293.79
Residential	Noncongregate Residence Supports	B	T2016 U6	per diem	1/day	\$350.56
Residential	Noncongregate Residence Supports	C	T2016 U7	per diem	1/day	\$407.31
Residential	Noncongregate Residence Supports	D	T2016 UA	per diem	1/day	\$472.96
Residential	Noncongregate Residence Supports	E	T2016 TG	per diem	1/day	\$529.78
Residential	Noncongregate Residence Supports L9	All	T2016 L9	per diem	1/day	varies

BHDDH DD Rate Sheet FY24

Revised 8/31/2023

Category	BHDDH Service	Tier/ Ratio	HCPC / Modifier	Billing Unit	Max Units	FY24 Rate
Shared Living	Emergency SLA	All 1:1	S9125	per diem	1/day	\$406.08
Shared Living	Professional Services* in SLA	All 1:1	T2017 UD U8	15 minutes	32/day	\$13.13
Shared Living	Professional Services* in SLA L9	All 1:1	T2017 L9 UD	15 minutes	32/day	\$13.13
Shared Living	Shared Living Arrangements	A	T2033 U1 U5	per diem	1/day	\$147.26
Shared Living	Shared Living Arrangements	B	T2033 U1 U6	per diem	1/day	\$164.95
Shared Living	Shared Living Arrangements	C	T2033 U1 U7	per diem	1/day	\$187.49
Shared Living	Shared Living Arrangements	D	T2033 U1 UA	per diem	1/day	\$210.02
Shared Living	Shared Living Arrangements	E	T2033 U1 TG	per diem	1/day	\$227.71
Shared Living	Shared Living Arrangements L9	All	T2033 L9 U1	per diem	1/day	varies
Shared Living	Whole Life SLA	A	T2015 US	per diem	1/day	\$178.21
Shared Living	Whole Life SLA	B	T2015 UR	per diem	1/day	\$202.09
Shared Living	Whole Life SLA	C	T2015 UQ	per diem	1/day	\$230.81
Shared Living	Whole Life SLA	D	T2015 UP	per diem	1/day	\$309.06
Shared Living	Whole Life SLA	E	T2015 UN	per diem	1/day	\$339.12
Shared Living	Whole Life SLA L9	All	T2015 L9	per diem	1/day	varies

SLA HOME PROVIDER RATES

SLA HOME PROVIDER RATES	Tier	Daily Rate
SLA Home Provider	A	\$75.00
SLA Home Provider	B	\$90.00
SLA Home Provider	C	\$105.00
SLA Home Provider	D	\$120.00
SLA Home Provider	E	\$135.00
WHOLE LIFE SLA HOME PROVIDER RATES	Tier	Daily Rate
Whole Life SLA Home Provider	A	\$101.25
Whole Life SLA Home Provider	B	\$121.50
Whole Life SLA Home Provider	C	\$141.75
Whole Life SLA Home Provider	D	\$204.00
Whole Life SLA Home Provider	E	\$229.50

SELF-DIRECTED SERVICES

Self-Directed Category	BHDDH Service	Tier/ Ratio	HCPC / Modifier	Billing Unit	Max Units	FY24 Max Rate
Self-Direction	Supports Brokerage	All	T2041 U2	15 minutes	96/day	\$15.99
Self-Direction	Support Facilitation, Self-Direct Services	All	T2022 TG U2	per month	1/month	\$197.88
Self-Direction	Support Facilitation, Self-Direct Services	All	T2022 UA U2	per month	1/month	\$197.88
Self-Direction	Support Facilitation, Vendor Only	All	T2022 U5 U2	per month	1/month	\$49.20
Community Supports	Community Based Supports Self Directed	All	T2017 U2	15 minutes	96/day	\$12.36
Community Supports	Community Based Supports Self Directed L9	All	T2017 L9 U2	15 minutes	96/day	varies
Community Supports	Respite Care	All	T1005 U2	15 minutes	36/day	\$11.28
Employment	Job Development Self-Direction	All 1:1	T2025 UD U2	per hour	200/year	\$78.92
Employment	Job Development Self-Direction L9	All 1:1	T2025 L9 U2	per hour	200/year	\$78.92
Employment	Job Coaching	All	T2019 U2	15 minutes	32/day	\$18.06
Employment	Supported Employment Group	All	T2019 UN U2	15 minutes	32/day	varies
Employment	Job Retention	A	T2023 U5 U2	per month	1/month	\$216.39
Employment	Job Retention	B	T2023 U6 U2	per month	1/month	\$299.88
Employment	Job Retention	C	T2023 U7 U2	per month	1/month	\$386.66
Employment	Job Retention	D	T2023 UA U2	per month	1/month	\$580.00
Employment	Job Retention	E	T2023 TG U2	per month	1/month	\$727.22
Other	Goods or Services	All	T2025 U2	Varies	NA	Varies
Other	Professional Services* Self Directed	All 1:1	T2021 U8 U1	15 minutes	32/day	\$13.13
Other	Professional Services* Self Directed L9	All 1:1	T2021 L9 U1	15 minutes	32/day	varies
Other	Transportation	All	T2003 U2	per trip	12/day	\$21.20

BHDDH DD Rate Sheet FY24

Revised 8/31/2023

PROFESSIONAL SERVICES - PENDING BILL CODES

*Professional Services has been broken out into 10 professions that will have different rates, but we do not yet have the new codes to bill

Category	BHDDH Service	Tier	HCPC	Billing Unit	Office/ Telehealth	Home/ Community
Professional Services	BCABA	All	TBD	15 minutes	\$16.77	\$20.77
Professional Services	Interpreter	All	TBD	15 minutes	\$13.53	\$16.73
Professional Services	Lic. Counselor/ LMFT	All	TBD	15 minutes	\$15.91	\$19.54
Professional Services	Licensed Social Worker	All	TBD	15 minutes	\$19.87	\$24.20
Professional Services	LPN	All	TBD	15 minutes	\$16.76	\$20.75
Professional Services	Psychiatrist	All	TBD	15 minutes	\$60.90	\$72.44
Professional Services	Psychologist/ BCBA	All	TBD	15 minutes	\$20.01	\$24.36
Professional Services	Registered Nurse	All	TBD	15 minutes	\$19.88	\$24.20
Professional Services	Therapist (OT/ PT/ SLP)	All	TBD	15 minutes	\$23.51	\$28.48

NEW SERVICES - NOT YET IMPLEMENTED

The following services have proposed rates but have not yet been rolled out and cannot be billed.

Category	BHDDH Service	Tier/ Ratio	HCPC / Modifier	Billing Unit	Max Units	FY24 Rate
NOT YET IMPLEMENTED	Discovery	1:01	TBD	15 minutes	240/year	\$17.61
NOT YET IMPLEMENTED	Family to Family Supports	All	TBD	15 minutes	TBD	\$11.18
NOT YET IMPLEMENTED	Peer Supports	All	TBD	15 minutes	TBD	\$11.65
NOT YET IMPLEMENTED	Remote Supports, In-Person Response	All	TBD	15 minutes	TBD	\$12.36
NOT YET IMPLEMENTED	Remote Supports, Monitoring	All	TBD	15 minutes	TBD	\$2.64
NOT YET IMPLEMENTED	Respite Care	1:02	TBD	15 minutes	36/day	\$6.37
NOT YET IMPLEMENTED	Respite Care	1:03	TBD	15 minutes	36/day	\$4.32
NOT YET IMPLEMENTED	Supportive Living	A	TBD	per diem	1/day	\$237.28
NOT YET IMPLEMENTED	Supportive Living	B	TBD	per diem	1/day	\$287.74
NOT YET IMPLEMENTED	Supportive Living	C	TBD	per diem	1/day	\$340.72
NOT YET IMPLEMENTED	Supportive Living	D	TBD	per diem	1/day	\$400.04
NOT YET IMPLEMENTED	Supportive Living	E	TBD	per diem	1/day	\$437.96
NOT YET IMPLEMENTED	Vehicle Modifications	All	TBD	per service	varies	varies