# FY 2020-2021 Expenditures and FY 2022-2023 Projected Expenditures

10         Commu           11         Non Coi           12         Shared I           13         Commu           14         Commu           15         Natural           16         Respite'           17         Access t           18         Day Progra           19         Day Pro           20         Day Pro           21         Day Professi           22         Professi           25         Job Asse           26         Job Rett           27         Prevocal           28         PSCEPI           29         Transporta           30         DayAstist           31         Rassistiv           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           40         Non Medics           41         DD State State           42         100% state i	ial Habilitation and Supports numity Residence Supports Congregate Residential Supports d Living Arrangement numity-Based Supports (standard) numity-Based Support For Standard	2 \$ \$ \$	2020 Actuals 141,791,018		021 Actuals			Enacted	Distinct			Di di di		
10         Communi           11         Non Con           12         Shared I           13         Communi           14         Communi           15         Natural           16         Respite           17         Access ti           18         Day Programini           19         Day Programini           20         Day Programini           21         Day Programini           22         Employment           23         Employment           24         Job Asse           25         Job Coast           26         Job Rete           27         Prevocat           28         PSCEPI           29         Transporta           30         Day Act of           31         RIPTA of           32         Support           33         Assistivi           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           39         L9 Supplet           42         100% state 1 </th <th>nunity Residence Supports Congregate Residential Supports d Living Arrangement unuity-Based Supports (standard)</th> <th>\$</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Individuals</th> <th>E</th> <th>xpenditures</th> <th>Distinct Individuals</th> <th>E</th> <th>xpenditures</th>	nunity Residence Supports Congregate Residential Supports d Living Arrangement unuity-Based Supports (standard)	\$							Individuals	E	xpenditures	Distinct Individuals	E	xpenditures
11         Non Cot           12         Shared I           13         Commun           14         Commun           15         Natural           16         Respite           17         Access I           18         Day Program           19         Day Program           10         Day Program           11         Day Program           12         Day Program           13         Campone           24         Job Assis           25         Job Code           26         Job Rete           27         Prevocat           28         PSCEPT           29         Transporta           30         Day Act           31         RIPTA O           32         Case Mana           33         Assistivi           34         Support           35         Support           36         Home H           39         L9 Supplet           42         100% state           43         100% state	Congregate Residential Supports d Living Arrangement nunity-Based Supports (standard)				140,535,593	66.42%	\$	171,884,815	2,949		162,582,000	3,001	\$	167,444,000
12         Shared I           13         Commun           14         Commun           15         Natural           16         Respite           17         Access t           18         Day Program           19         Day Program           20         Day Program           21         Day Program           22         Professis           23         Employmeet           24         Job Ass           25         Job Coa           26         Job Rets           27         Prevocat           28         PSCEPF           29         Transporta           30         Day Act           31         RIPTA 6           32         Case Mana           33         Assistivi           34         Support           35         Support           36         Support           37         Self Dirt           38         Home H           39         L9 Supplet           41         DOP Sate 12	d Living Arrangement nunity-Based Supports (standard)	\$	91,192,758	\$	90,230,685	42.65%	\$	110,358,411	1,018	\$	107,353,000	1,036	\$	110,044,000
13         Community           14         Community           15         Natural           16         Respite           17         Access ti           18         Day Program           19         Day Program           12         Day Program           21         Day Program           23         Employment           24         Job Asse           25         Job Case           26         Job Rete           27         Transporta           30         Day Areo           31         RIPTA of           32         Case Mana           33         Assistivi           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           39         L9 Supplet           41         DD State State           42         100% state	nunity-Based Supports (standard)		4,612,541	\$	3,324,554	1.57%	\$	4,066,161	57	\$	4,706,000	58	\$	5,409,000
14         Community           15         Natural           16         Respite:           17         Access 1           18         Day Program           19         Day Program           20         Day Program           21         Day Program           22         Professi           23         Employmeet           24         Job Asse           25         Job Code           26         Job Rete           27         Prevocat           30         Day Act           31         RIPTA A           32         Case Mana           33         Assistivi           34         Support           35         Support           36         Horne H           37         Self Dir           38         Horne H           39         L9 Supplet           42         100% state           43         100% state		\$	15,177,657	\$	15,041,115	7.11%	\$	18,396,331	391	\$	14,930,000	397	\$	15,318,000
15         Natural           16         Respite'           17         Access t           18         Day Progra           19         Day Pro           20         Day Pro           21         Day Pro           22         Professi           23         Employmet           24         Job Ass           25         Job Coa           26         Job Ass           27         Prevocal           28         PSCEPI           29         Transporta           30         Day Act           31         RIPTA (           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           39         L9 Supplen           42         100% state           43         100% state	nunity-Based Support Prof Standard	\$	26,401,337	\$	27,830,180	13.15%	\$	34,038,248	1,544	\$	30,416,000	1,571	\$	31,236,000
16         Respite           17         Access t           18         Day Progra           19         Day Pro           20         Day Pro           21         Day Pro           23         Employmet           24         Job Ass           25         Job Coa           26         Job Ret           27         Prevecat           28         PSCEPF           7         Transporta           30         Day Access t           32         Case Mana           33         Assistivi           34         Support           35         Support           36         Home H           37         SelfDir           38         Home H           39         L9 Supplet           41         DD State St           42         100% state 1		\$	346,917	\$	295,939	0.14%	\$	361,954	121	\$	324,000	123	\$	326,000
17         Access t           18         Day Progr           19         Day Pro           20         Day Pro           21         Day Pro           22         Professis           23         Employme           24         Job Ass           25         Job Coa           26         Job Ret           27         Prevocat           28         PSCEPF           29         Transporta           30         Day Act           31         Assistivi           32         Case Mana           33         Assistivi           34         Support           35< Support	al Supports Training (standard)	\$	168,062	\$	96,641	0.05%	\$	118,199	44	\$	96,000	45	\$	138,000
18         Day Program           19         Day Pro           20         Day Pro           21         Day Pro           22         Profession           23         Employment           24         Job Assa           25         Job Assa           26         Job Assa           27         Prevoceal           28         PSCEPI           30         Day Arct           31         RIPTA 4           32         Case Mana           33         Assistivi           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           39         19 Supplet           41         DD State State           42         100% state 1	ite Care	\$	3,004,543	\$	2,830,771	1.34%	\$	3,462,230	375	\$	3,667,000	381	\$	3,849,000
Dot         Day Pro           1         Day Pro           21         Day Pro           21         Day Pro           23         Employmet           23         Employmet           24         Job Asse           25         Job Cao           26         Job Rete           27         Prevocat           30         Day Act           31         RIPTA O           32         Case Mana           33         Assistivi           34         Support           35         Support           36         Home H           37         Self Dir           38         Home H           39         I.9 Supplet           38         Home H           39         L9 Suplet           31         DD State State           32         100% state !	ss to Overnight Shared Supports	\$	887,203	\$	885,707	0.42%	\$	1,083,281	128	\$	1,089,000	130	\$	1,123,000
20         Day Pro           21         Day Pro           22         Professis           23         Employmet           24         Job Ass           25         Job Coa           26         Job Ret           27         Prevocat           28         PSCEPF           29         Transporta           30         Day Act           31         RIPTA 4           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Home H           37         Self Dirt           38         Home H           39         L9 Supplet           40         Non Medic:           41         DDO State St           42         100% state 1	gram	\$	54,671,587	\$	51,741,489	24.45%	\$	63,283,444	3,160	\$	67,455,000	3,216	\$	72,072,000
21         Day Pro           22         Professional           23         Employmet           24         Job Asse           25         Job Case           26         Job Rete           27         Pravescai           28         PSCEPI           29         Transporta           30         Day Act           31         RIPTA 6           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           39         L9 Supplen           40         Non Medic:           41         DD State State           42         100% state 1	Program (center based)	\$	11,917,925	\$	2,905,553	1.37%	\$	3,553,693	1,638	\$	12,256,000	1,667	\$	17,900,000
22         Professi           23         Employme           24         Job Ass           25         Job Cost           26         Job Rett           27         Prevocat           28         PSCEP           29         Transporta           30         Day Act           31         RIPTA A           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Horne H           37         Self Dir           38         Horne H           39         L9 Supplet           40         Non Medic           41         DDS State St           42         100% state !	Program (community based)	\$	37,300,471	\$	44,638,259	21.10%	\$	54,595,699	2,909	\$	49,197,000	2,961	\$	47,049,000
23         Employmet           24         Job Assa           25         Job Coa           26         Job Rete           27         Prevocat           28         PSCEPI           29         Transporta           30         Day Act           31         RIPTA (           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           39         I.9 Suplem           40         Non Medic:           42         100% state 1           43         100% state	Program (Home-Based)	\$	2,927,990	\$	1,868,737	0.88%	\$	2,285,595	176	\$	3,399,000	179	\$	4,270,000
24         Job Ass           25         Job Cao           26         Job Rete           27         Prevocal           28         PSCEPI           30         Day Act           31         RIPTA           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           39         L9 Supplen           41         DD State State           42         100% state	ssional Supports while at day program	\$	2,525,201	\$	2,328,941	1.10%	\$	2,848,457	1,571	\$	2,603,000	1,599	\$	2,853,000
25         Job Coa           26         Job Rete           27         Prevocal           28         PSCEP           29         Transporta           30         Day Act           31         RIPTA 0           32         Case Mana           33         Assistivi           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           40         Non Medic:           41         DD State Sup           42         100% state 1	nent	\$	5,533,017	\$	5,167,366	1.82%	\$	4,722,672	1,064	\$	8,273,384	1,083	\$	9,471,384
26         Job Rett           27         Prevoca           28         PSCEPI           29         Transporta           30         Day Act           31         RIPTA           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           39         L9 Suplem           40         Non Medic           41         DD State State           41         100% state	ssessment and Development	\$	2,708,546	\$	2,065,771	0.98%	\$	2,526,582	461	\$	2,413,000	469	\$	2,839,000
27         Precueat           28         PSCEP           29         Transporta           30         Day Act           31         RIPTA           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Home H           37         SelfDir           38         Home H           39         L9 Supplet           40         Non Medic           41         DD State State           42         100% state	oaching	\$	1,820,141	\$	1,183,391	0.56%	\$	1,447,370	367	\$	2,163,000	374	\$	2,681,000
28         PSCEPf           29         Transporta           30         Day Act           31         RIPTA 0           32         Case Mana           33         Assistiv           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir.           38         Home H           39         L9 Suppler           40         Non Medic:           42         100% state 1           43         100% state 1	etention	\$	556,821	\$	453,869	0.21%	\$	555,114	197	\$	645,000	201	\$	720,000
29         Transporta           30         Day Act           31         RIPTA           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           40         Non Medic;           42         100% state 1           43         100% state 1	cational Training	\$	447,510	\$	158,296	0.07%	\$	193,607	235	\$	511,000	239	\$	690,000
30         Day Act           31         RIPTA 4           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           40         Non Medic:           41         DD State State           42         100% state i	EPP Program - 3.0			\$	1,306,039		\$	2,541,384		\$	2,541,384		\$	2,541,384
31         RIPTA 0           32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dim H           38         Home H           39         L9 Supplen           40         Non Medic           41         DD State SU           42         100% state 1	rtation	\$	8,010,506	\$	4,724,550	2.12%	\$	5,480,292	2,092	\$	7,819,000	2,129	\$	9,558,000
32         Case Mana           33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir.           38         Home H           39         L9 Supplen           40         Non Medic:           41         DD State Su           42         100% state	Activity	\$	7,127,545	\$	4,480,768	2.12%	\$	5,480,292	2,092	\$	7,819,000	2,129	\$	9,558,000
33         Assistiv           34         Support           35         Support           36         Support           37         Self Dir           38         Home H           39         L9 Supplen           40         Non Medic           41         DD State St           42         100% state	A Contract	\$	882,961	\$	243,781		\$	1,000,000						
34         Support           35         Support           36         Support           37         Self Dir           38         Home H           49         L9 Supplen           41         DD State Su           42         100% state 1	nagement and All Other Support Services	\$	11,895,059	\$	10,962,858	5.18%	\$	13,408,339	3,651	\$	11,857,000	3,715	\$	12,646,000
35         Support           36         Support           37         Self Dird           38         Home H           39         L9 Supplen           40         Non Medic:           41         DD State Su           42         100% state 1           43         100% state 1	tive Technology	\$	98,813	\$	71,572	0.03%	\$	87,538	7	\$	133,000	7	\$	134,000
36         Support           37         Self Dir           38         Home H           39         L9 Supplen           40         Non Medic:           41         DD State Su           42         100% state Su           43         100% state Su	ort Coordination (participants w/FI/day agency combo													
Self Dir           37         Self Dir           38         Home H           39         L9 Supplen           40         Non Medic:           41         DD State Su           42         100% state Su           43         100% state Su	ort Coordination	\$	5,641,042	\$	5,178,537	2.45%	\$	6,333,712	3,072	\$	5,507,000	3,126	\$	5,854,000
38         Home H           39         L9 Supplem           40         Non Medic:           41         DD State Su           42         100% state Su           43         100% state Su	ort Facilitation	\$	1,690,217	\$	1,915,682	0.91%	\$	2,343,013	744	\$	1,827,000	757	\$	1,757,000
39         L9 Supplen           40         Non Medica           41         DD State Su           42         100% state a           43         100% state a	Directed Goods & Services	Ś	490,926	Ś	565,919	0.27%	Ś	692.158	112	Ś	537.000	114	Ś	521.000
40         Non Medic:           41         DD State Su           42         100% state Su           43         100% state Su	e Health	Ś	3,974,061	Ś	3,231,147	1.53%	Ś	3,951,918	107	Ś	3,852,000	109	Ś	4,379,000
41         DD State Su           42         100% state 1           43         100% state 1	lemental Funding	\$	14,729,795	\$	15,807,055		\$	15,242,089	571	\$	15,668,000	581	\$	15,544,000
42 100% state 43 100% state 4	licaid Funded													
43 100% state i	Subsidies	Ś	92,465	Ś	50,979		Ś	100,000		Ś	100,000		Ś	100,000
	te funded - out-of-state placement	\$	2,008,125	\$	1,416,073		\$	2,000,000		\$	307,505		\$	307,505
44	te funded employment (not on community waiver)	\$	-	\$	-									
	Subtota	ls \$	238,731,572	\$	230,405,962		\$	279,663,034		\$	274,061,889		\$	287,142,889
<ul><li>48 Enhanced Fl</li><li>49 Cost of Care</li><li>50 Shared Livir</li><li>51 Transformat</li></ul>								\$2,704,974		\$ \$	28,000,000 450,000		\$	600,000
52 Technology 53	al budget considerations I FMAP (EOHHS) rer Adjustment (Maintenance of Need effective 9/1/21) iving Arrangement Offline Payments nation fund (APRA funded) ev fund (APRA funded)				\$3,753,121				l	\$ \$	4,330,000 12,000,000 2,000,000		Ş	,,

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

# Current Living Arrangement by Age Group

		24-Hour			
Age	Jul-21	Residential	SLA	Independent	With Family
under 18					
18 to 20	19				15
21 to 29	976	88	52	43	767
30 to 39	1006	177	82	110	634
40 to 49	606	167	87	92	259
50 to 59	608	256	82	140	129
60 to 69	497	240	67	126	64
70 to 79	220	132	28	46	14
80 to 89	48	35	3	10	
over 90	10	9		1	

0

0

2000	105.00		100000	100000
2008	125.29	1416072.76	307505	307505
2008	135.29	1416081.76		

0

Transformation fund (APRA funded) Technology fund (APRA funded) 2008135.29 1416081.76

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

### **RIPTA Actuals**

May-20	Jun-20	20-Jul	Yearly total
\$47,094.98	\$42,025.64	\$41,862.38	\$523,932.00

# Estimating FY 2022

jul-sep		\$131,000
oct-dec	\$55,000	\$165,000
jan-mar	\$78,000	\$234,000
apr-jun	\$106,000	\$318,000
		\$848,000

# **RIPTA Ride Information**

	Average Trips per Month	% of Pre- COVID Trips
FY18	12,631	
FY19	13,110	
FY20 pre covid	12,630	
FY20 post covid	1,372	11%
FY21	3,117	24%
FY22 1st quarter	4,632	36%

0

0 0

2008125.29	1416072.76

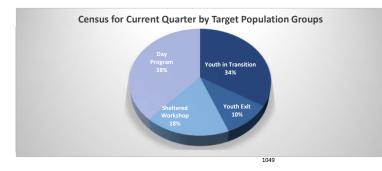
#VALUE! 1416072.76

Transformation fund (APRA funded) Technology fund (APRA funded) #VALUE! 1416072.76 100000 307505 100000

307505

PERS, service All S5161 per service varies, PA req'd varies, PA re	FY 2022 Rate She	BHDDH Service Title	Tier	HCPCS / Modifier	Billing Unit	BHDDH Rate as of October 1, 2019	BHDDH Rate as of July 1, 2021
Specific Condition         A         TODE 15         memory           Specific Condition         0         TODE 16         per anoth.         \$111.54		Support Coordination (participants with FI/day		T2022 L 6	ner month	\$56.73	\$56.73
Super Conduision         P         TOP22 D5         per granth         S13.14         S13.14           Conduination         C         TOP22 D7         per sample         S13.14         S13.14           Super Conduision         C         TOP22 D7         per sample         S13.14         S13.14           Super Function         A         TOP22 D10         per sample         S13.20         S13.20           Super Function         A         TOP22 D10         per sample         S13.20         S13.20           Super Function         A         TOP22 D10         per sample         S13.20         S13.20           Super Function         A         TOP21 D10         per sample         S13.20         S13.20           Commuty Roukee Superin         C         TOP21 D10         per dam         S13.20         S13.20           Commuty Roukee Superin         C         TOP21 D10         per dam         S13.20         S13.20           Commuty Roukee Superin         C         TOP31 D10         per dam         S13.20         S13.20           Commuty Roukee Superin         C         TOP31 D10         per dam         S13.20         S13.20           Roukee Superin         C         TOP31 D10         per dam         <					-		
Spint Condution         C         T 2021 T         per meth         S18.01         S18.01           Cons Managelli         Sepret Condution         E         T 2021 TO         per meth         S25.02         S25.02           Sepret Condution         E         T 2021 TO         per meth         S25.02         S25.02           Sepret Facilition         D         T 2021 TO         per meth         S25.02         S25.02           Sepret Facilition         D         T 2021 TO         per meth         S25.02         S25.02           Sepret Facilition         D         T 2021 TO         per meth         S17.82         S17.88         S17.88           Sepret Satisfies         C         T 2021 TO         per meth         S17.82         S17.88							
Support Conduction         D         T1021 LA         per meth         S22.02         S22.82           Support Conduction         A         T021 U.D         per meth         B40.70         S42.02         S22.82           Support Facilitation         A         T021 U.D.         per meth         B40.70         S42.02         S22.82           Support Facilitation         A         T022 U.A.U2         per meth         S197.88         S197.88           Support Facilitation         A         T022 TU.A.U2         per demb         S197.88         S197.88           Community Reindex Support         A         T023 U.A.U2         per dem         S197.81         S197.81           Community Reindex Support         A         T023 U.A.U2         per dem         S197.81         S197.81           Community Reindex Support         A         T0210 U.A.U2         per dem         S197.81         S197.81           Reinderial Busicital Support         D         T0210 U.A.U2         per dem         S197.81         S197.81           Reinderial Support         D         T0210 U.A.U2         per dem         S197.81         S197.81           Reinderial Support         D         T0210 U.A.U1         per dem         S197.81         S197.81         S19	Case Management						
Sector many         Segret Conduction         A         Top22 TG         per mode         S22:62         S22:822           Segret Facilitation         A         TODE UN 10:         per mode         S02:00         S02:0							
Support Facilitation         B         Tab212 10.12         per normal         549-20         549-20           Support Facilitation         D         TO222 10.12         per normal         Signed Facilitation			E	T2022 TG	per month	\$226.92	\$226.92
Support         Field issum         C         TODU UND         per nomb         S98.41         S98.41         S98.41           Report Facilitation         0         TODU UND         per nomb         S107.88         S107.88 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
Symper basilitation         D         T022 UA D2         per meth         \$197.38							
Sugnor Facilitation         E         T202 T0 12         per menth         5172.83         5172.02           Commain Reinders Sugnorts         B         T203 15.6         per diam         512.03.8         512.02.8           Commain Reinders Sugnorts         C         T203 15.6         per diam         512.08.8         512.02.8           Commain Reinders Sugnorts         D         0         0         per diam         512.08.8         512.08.8           Commain Reinders Sugnorts         D         0         0         per diam         520.88         512.02.8           Nur-cogragant Residenti Sugnorts         D         T2016.10.4         per diam         522.81.8         512.02.8           Nur-cogragant Residenti Sugnorts         D         T2016.10.4         per diam         522.81.8         512.02.8           Stand Ling Armagements         D         T203.10.4 × 10.1         per diam         522.81.8         512.02.6         513.04           Stand Ling Armagements         D         T203.10.4 × 10.1         per diam         532.26.6         513.04           Ling Armagements         D         T203.10.4 × 10.1         per diam         532.66         513.04           Ling Armagements         D         T203.10.4 × 10.1         per diam							
Community Reviews Segrets         A         T2033 US         per diam         S129.83         S152.02           Revisition         Commanity Reviews Segrets         C         T2033 U7         per diam         S129.83         S129.43           Revisition         Commanity Reviews Segrets         C         T2033 U7         per diam         S129.83         S129.43           Revisition         R         T2010 U5         per diam         S129.83         S129.43           Revisition         R         T2010 U5         per diam         S129.83         S129.43           Non-comprigne Revisition Segrets         C         T2010 U7         per diam         S129.83         S129.43           Non-comprigne Revisition Segrets         C         T2010 U7         per diam         S129.18         S124.44           Non-comprigne Revisition Segrets         D         T2010 U7         per diam         S129.18         S124.44           Non-comprigne Revisition Segrets         D         T2010 U7         per diam         S129.18         S124.44           Non-comprigne Revisition Segrets         D         T2010 U7         per diam         S129.18         S129.46         S133.44           Non-comprigne Revisition Segrets         D         T2010 U7         Per diam <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
commany Residence Supports         B         72033 16         per diam         \$12.93.8         \$512.32.5           commany Residence Supports         D         0         0         per diam         \$201.83.5         \$201.83.5           commany Residence Supports         D         0         0         per diam         \$201.83.5         <							
Commany Bosizence Supporta         C         T2033 1/7         per diam         Sill.3/5         Sill.3/5           Residential         Supporta         E         T2003 17G         per diam         Sill.3/5         Sill.3/5           Residential         Supporta         E         T2003 17G         per diam         Sill.3/5         Sill.3/5           Nun-congrgant Residential Supporta         C         T2016 1/7         per diam         Sill.3/5         Sill.3/5         Sill.3/5           Nun-congrgant Residential Supporta         C         T2016 1/7         per diam         Sill.3/5         Sill.3/5         Sill.3/5         Sill.3/5         Sill.3/5         Sill.3/5         Sill.3/5         Sill.3/5         Sill.3/5         Sill.3/6         Sil							
Commain Residence Supports         D         0         per diam         \$221.88         \$334.41         \$328.11         \$338.11							
Community Residuants Supports         E         T031 TG         per dem         S12.92.33         S13.92.03           Net-congragent Residualti Supports         B         T2016 U.5         per dem         S12.92.03         S13.92.03           Net-congragent Residualti Supports         C         T2016 U.5         per dem         S12.92.11         S13.92.01           Net-congragent Residualti Supports         C         T2017 U.1         per dem         S12.12         S35.85.01           Net-congragent Residualti Supports         C         T203.15.0 · U.1         per dem         S17.16.3         S35.85.01           Stard Livia, Arnagensents         B         T2033 U.0 · U.1         per dem         S11.0 · O.1         S35.85.01           Stard Livia, Arnagensents         C         T2031 U.0 · U.1         Per dem         S11.0 · O.1         S35.97           Community-Resident Supports (canded)         1.0         T2011 U.N         I.5 inimites         S22.2         S2.61           Community-Resident Supports (canded)         1.6         T2011 U.N         I.5 inimites         S31.62         S33.5           Community-Resident Supports (canded)         1.6         T2011 V.R         I.5 inimites         S31.62         S33.59           Suport         Community-Resident Supports (canded)							
Backing         Sin-congramma Residuali Supports         B         T2016 1/5         per dem         S121.82         S121.82           Habitation         Nan-congramma Residuali Supports         D         T2016 1/A         per dem         S201.85         S211.85         S211.85 </td <td></td> <td></td> <td>Е</td> <td>T2033 TG</td> <td>per diem</td> <td></td> <td></td>			Е	T2033 TG	per diem		
Mathuisani Ishibitation Ishibitation Nano-carggang Residential Seports         C         T2016 U.X         per diem         S18.157         S23.183         S23.144           Non-carggang Residential Seports         0         0         0         per diem         S12.17         S13.10         S13.04         S12.17         S13.10         S13.04         S13.26         S12.26         S12.26         S12.							
Itabilization         Non-compagent Resolutionil Supports         C.         T2016 U.7         per dom         S381.57         S211.85         S211.85           Start L. Group Annotation Supports         A         T2035 U.8 + U.1         per dom         S271.85         S213.84         S214.85         S214.85         S214.85         S214.85         S214.85         S214.85         S213.84         S214.85         S213.34         S214.85         S213.35         S213.34         S213.34	Residential						
Nan-congraph Readential Supports         0         0         per diam         532.11         532.86.2           Stard Living Arrangements         B         72033 (0 + 10)         per diam         587.12         587.64           Stard Living Arrangements         D         72033 (0 + 10)         per diam         581.10.61         587.21         587.64           Stard Living Arrangements         D         72033 (0 + 10)         per diam         512.66         513.30           Stard Living Arrangements         D         72033 (0 + 10)         per diam         512.66         513.30           Community-Based Supports (standard)         1.1         72017 (10 - 10)         1.5         instants         52.22         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.24         2.26         2.24 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Stared Living Arrangements         A.         T2033 U5 + U1         per diam         ST1.37         ST1.63           Stared Living Arrangements         C         T2033 U7 + U1         per diam         St1.21         St7.43         St7.44         St7.45         St7.43         St7.45         St7.43         St7.43         St7.44         St7.24         St7.72							
Shared Lving Arrangements         B         T203 10 + 11         per dem         S87.11         S87.10         S87.10 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Shared Lving Arrangements         C         T 2033 U7 + U1         per dam         S112.66         S113.04           Named Lving Arrangements         F         T 2033 T0 + U1         per dam         S12.26.6         S133.04           Named Lving Arrangements         F         T 2017         15 minutes         S12.26.6         S133.04           Named Lving Arrangements         F         T 2017 UR         15 minutes         S12.26.6         S13.30.4           Commanity-Based Supperts (standard)         1:3         T 2017 UR         15 minutes         S2.84         S3.35           Commanity-Based Supperts (standard)         1:6         T 2017 UR         15 minutes         S1.60         S1.88           Commanity-Based Supperts (standard)         1:6         T 2017 UR         15 minutes         S1.60         S1.88           Support Training (standard)         1:7         T 1017 UR         15 minutes         S1.60         S1.88           Support Training (standard)         1:1         T 1017 UR         15 minutes         S1.60         S1.88           Support Training (standard)         AII         T 2017 UR         15 minutes         S1.20         S2.02           Support Training (standard)         AII         T 2016 VI         P conor         S1.20							
Stared Living Arrangements         D         T2033 UA + UI         per dam         S132.66         S133.04           Read Living Arrangements         E         T2033 TC + UI         per dam         S132.66         S133.04           Read Living Arrangements         II         T2017 UN         15 minutes         S4.08         S4.18           Commain's-Based Supperts (andard)         1:2         T2017 UP         15 minutes         S2.84         S3.35           Commain's-Based Supperts (andard)         1:6         T2017 UR         15 minutes         S2.22         S2.0         S2.18         S2					per diem		
Barel Living Arangements         F         T033 T0 + 101         perdem         \$132.66         \$133.04           Image Seg Seg Seg Seg Seg Seg Seg Seg Seg S		Shared Living Arrangements		T2033 UA + U1	per diem	\$132.66	\$133.04
Example for the second secon			E	T2033 TG + U1	per diem	\$132.66	\$133.04
Example for the second secon		Community-Based Supports (standard)	1:1	T2017	15 minutes	\$7.10	\$8.37
Communi-Based Support (andard)         1:4         T001 TU0         15 ninutes         52.22         22.61           Living or Family         Commainy-Based Support (andard)         1:5         T001 TUR         15 ninutes         51.60         51.83         52.18           Natural Support Training (ref. staff)         6.57         1416072.76         15 ninutes         51.61         51.83         53.13         51.31         51.50         55.65         55.68         56.68         50.68         51.69         72.03         70.71         51.50         55.65         55.68         55.69         57.69         57.69         57.69         57.69         57.61         57.23         57.60         57.61         57.61         57.23.31         56.16         57.6		Community-Based Supports (standard)	1:2	T2017 UN		\$4.08	\$4.81
Independent Living of mini- Support         Community-Based Supports (induard)         1:5         T2017 UR         1:5 minites         51.85         52.18           Support         Community-Based Support (for Saff         6.57         141072.76         15 minites         55.10         51.81           Surula Support Training (subarda)         1:1         T2013         per hour         55.73         55.73           Natura Support Training (subarda)         All         T1005 NS         15 minutes         55.73         55.73           Repic Care (overnight)         All         T0105 NS         15 minutes         55.73         55.73           Transportation         Access to Overnight Stared Supports         All         T2016 US         per diem         55.11         55.55           Transportation         Access to Overnight Stared Support         All         T2016 US         per trip         55.55         55.56           Provestional Training         1:5         12015 UR         per hour         55.51         55.56         55.66           Provestional Training         1:1         T2015 UP         per hour         55.91         55.81         55.81         55.81         55.81         55.81         55.81         55.81         55.85         55.85         55.81							
Independent Issing or Family Support of Safe         Community-Based Support of Safe         6.57         141007.2.16         15 minutes         \$1.60         \$1.81.31           Support of Safe         0.0000         0.0000         0.0000         \$22.66         \$28.85, 0.0000         \$22.66         \$28.85, 0.0000         \$22.66         \$28.85, 0.0000         \$22.66         \$28.85, 0.0000         \$22.66         \$28.85, 0.0000         \$22.66         \$28.85, 0.0000         \$22.66, 0.0000, 0.000,							
Linuig of numing         Community-Based Support Prof. Staff         6.57         1416972.76         15 minutes         \$13.13         \$13.13         \$13.13           Supports         Natural Supports Training (standard)         1:1         T2013         per hour         \$57.73         \$57.74         \$57.73         \$57.74         \$57.73         \$57.74         \$57.74         \$57.74         \$57.74         \$57.75         \$57.75         \$57.75         \$57.75         \$57.75         \$57.75         \$57.76         \$57.76         \$57.65         \$56.65         \$57.69         \$77.76         \$57.55         \$56.55         \$56.65         \$57.69         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.76         \$57.86 <td>Independent</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Independent						
Shiprin         Natural Support Training (for landard)         1:1         T2013         per bear         \$\$2,66         \$\$32,86           Natural Support Training Pol Suff         ######         #VALUE!         per hear         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$7.72         \$\$5.73         \$\$6.78           Repite Care (overnight)         All         \$\$1015         \$\$1011         \$\$206.28         \$\$224.04         \$\$25.22           Transportation         All         \$\$2005         \$\$007         \$\$25.52         \$\$26.68         \$\$5.55         \$\$6.68           Transportation         ABC         \$\$2005         \$\$007         \$\$1.99         \$\$9.99         \$\$1.50         \$\$1.697           Precoational Training         1:15         72015         \$\$0.6         \$\$7.60         \$\$1.697         \$\$2.76         \$\$2.266.28         \$\$7.60         \$\$1.697           Precoational Training         1:13         72015         \$\$07         \$\$1.90         \$\$1.97         \$\$2.76         \$\$2.248         \$\$2.44         \$\$2.44         \$\$2.44         \$\$2.44         \$\$2.44         \$\$2.44         \$\$2.44         \$\$2.44							
Natural Supports Training Prof. Staff         ######         #VALUE:         per hour         \$47,72         \$47,72           Respite Care (overnight)         All         T1005         N5 minutes         \$5,73         \$5,78           Respite Care (overnight)         All         17005         N5         minutes         \$41,72         \$5,73         \$5,78           Transportatio         Access to Overnight Shared Supports         All         T2016         U8         per dism         \$21,19         \$25,32           Transportatio         Day Activity Transportation         A.B.C         T2003         per tip         \$15,06         \$16,697           Prevocational Training         1:4         T2015 UX         per hour         \$5,55         \$5,66.89           Prevocational Training         1:4         T2015 UX         per hour         \$5,71         \$50.18         \$50.18           Prevocational Training         1:1         T2015 UX         per hour         \$51.43         \$50.18         \$50.18           Sold Occiding         1:1         T2015 UD         per hour         \$51.43         \$50.18         \$50.18           Job Occiding         1:1         T2015 UD         per hour         \$51.66         \$51.60         \$52.94         \$53.44	Supports						
Respite Care corregist)         All         T1005         15 minutes         \$5.73         \$6.78           Respite Care corregist)         All         T1005 NS         15 minutes         \$4.12         \$5.09           Respite Care corregist)         All         T0105 NS         15 minutes         \$206.28         \$2244.08           Inclusion Div         Access to Overnight Shared Supports         All         T2010 US         per dism         \$21.19         \$25.55         \$5.66           Prevacational Training         ####         VALUE!         per hour         \$5.55         \$5.66         \$5.65         \$5.68         \$5.65         \$5.66         \$5.65         \$5.65         \$5.66							
Respite Care (overnight)         All         11005 NS         15 minutes         54.12         55.09           Ind. Living Only         Access to Overnight Shardd Supports         All         17016 US         per dism         5206.28         5244.08           Transportation         ALB         DL         12016 US         per dism         521.19         525.32           Transportation         ABC         D200 SLO ar TG         per trip         55.05         56.66           Prevocational Training         1:3         T2015 UQ         per boar         55.55         56.66           Prevocational Training         1:3         T2015 UQ         per boar         55.61         55.66.08           Prevocational Training         1:3         T2015 UQ         per boar         55.71         55.21.51           Prevocational Training         1:1         T2015 UN         per boar         55.01.8         56.01.8           Decolopment or Assessment         1:1         T2019 UN         15 minutes         52.76         55.28.56           Job Coaching         1:3         T2019 UN         15 minutes         52.44         53.44           Job Coaching         1:3         T2019 UN         15 minutes         52.49         53.54.69							
Respite Care         All         S9125         per dism         \$206.28         \$2244.08           In Living OhJ         Access to Vermight Shared Spont         All         T2010 U8         per dism         \$21.19         \$25.52           Transportuiti         Day Activity Transportation         A.B.C         T2003 UA or TG         per trip         \$9.19         \$9.95           Prevocational Training         #####         VALUE!         per hour         \$5.65         \$5.68           Prevocational Training         11.3         T2015 UR         per hour         \$5.65         \$5.68           Prevocational Training         11.3         T2015 UP         per hour         \$5.99         \$51.18           Prevocational Training         11.3         T2015 UP         per hour         \$50.90         \$52.83           Prevocational Training         11.1         T2015 UP         per hour         \$50.76         \$52.83           Job Coaching         11.1         T2019 UN         15 minutes         \$42.3         \$44.93           Job Coaching         11.3         T2019 UN         15 minutes         \$52.94         \$53.44           Job Coaching         12.3         T2019 UN         15 minutes         \$52.94         \$53.45							
Transportation         A.B.C         T2003         per trip         \$\$19         \$\$9.95           Transformation fund (APA funded)         D.E         T2003 U.A or TG         per trip         \$\$1.06         \$\$11.06           Prevocational Training         ####################################			All	S9125	per diem	\$206.28	\$244.08
Transportation         Transformation fund (APRA funded)         D.E         T2003 UA or TG         per trip         \$15.06         \$15.96         \$16.94           Prevocational Training         11.8         T2015 UR         per hour         \$5.65         \$5.68           Prevocational Training         11.4         T2015 UQ         per hour         \$7.81         \$52.99         \$51.181           Prevocational Training         11.3         T2015 UQ         per hour         \$5.99         \$51.181           Prevocational Training         11.1         T2015 UP         per hour         \$57.76         \$52.33           Prevocational Training         11.1         T2019 UP         per hour         \$56.01 IS         \$56.03           Jab Coaching         11.1         T2019 UP         15 minutes         \$42.3         \$44.93           Jab Coaching         11.3         T2019 UN         15 minutes         \$42.3         \$44.93           Jab Coaching         11.6         T2019 UR         15 minutes         \$42.3         \$44.93           Jab Coaching         11.5         T2019 UR         15 minutes         \$42.3         \$44.93           Jab Coaching         11.5         T2019 UR         15 minutes         \$1.66         \$1.94	Ind. Living Only	Access to Overnight Shared Supports	All	T2016 U8	per diem	\$21.19	\$25.32
Iransformation ling(APRA linded)         D.E         12003 UA or 1G         per tor         \$15.06         \$16.97           Prevocational Training         1:5         12015 UR         per hour         \$6.50         \$57.60           Prevocational Training         1:3         12015 UR         per hour         \$6.50         \$57.60           Prevocational Training         1:3         12015 UP         per hour         \$9.99         \$51.437         \$16.99           Prevocational Training         1:1         12015 UP         per hour         \$14.377         \$16.99           Prevocational Training         1:1         12019 UP         15 minutes         \$27.76         \$32.83           Job Coaching         1:2         12019 UN         15 minutes         \$4.33         \$4.95           Job Coaching         1:4         12019 UP         15 minutes         \$2.24         \$33.44           Job Coaching         1:5         12019 UR         15 minutes         \$2.46         \$31.44           Job Coaching         1:5         12019 UR         15 minutes         \$1.66         \$1.94           Job Caaching         1:5         12019 UR         15 minutes         \$1.66         \$1.94           Job Caaching         1:5	Transportation		A,B,C	T2003	per trip	\$9.19	\$9.95
Preventional Training         ###### #VALUE:         perbour         \$5.65         \$5.65         \$5.65         \$5.69           Preventional Training         1:4         T2015 UQ         perbour         \$7.81         \$52.02           Preventional Training         1:3         T2015 UQ         perbour         \$7.81         \$52.99           Preventional Training         1:1         T2015 UP         perbour         \$51.81         \$52.83           Preventional Training         1:1         T2015 UP         perbour         \$51.81         \$52.83           Preventional Training         1:1         T2019 UP         perbour         \$51.81         \$52.83           bo Coaching         1:1         T2019 UD         15 minutes         \$52.30         \$52.69           bo Coaching         1:3         T2019 UP         15 minutes         \$52.30         \$52.69           bo Coaching         1:6         T2019 UR         15 minutes         \$1.91         \$52.24           bo Coaching         1:6         T2019 UR         15 minutes         \$1.91         \$52.49           bo Coaching         1:6         T2019 UR         15 minutes         \$1.91         \$52.49           bo Coaching         1:6         T2019 UR	Tansportation	Transformation fund (APRA funded)	D,E	T2003 UA or TG	per trip	\$15.06	\$16.97
Prevocational Training         Prevocational Training         1:4         T2015 UP (Frevocational Training)         Formation (STR)         STR)         STR1			#######	#VALUE!	per hour	\$5.65	\$6.68
Training         Prevocational Training         1:3         T2015 UP         per hour         \$9.99         \$11.81           Prevocational Training         1:2         T2015 UN         per hour         \$21.437         \$516.93           Prevocational Training         1:1         T2015         per hour         \$51.437         \$516.93           Job Development of Assesment         1:1         T2015         per hour         \$50.18         \$60.18           Job Coaching         1:2         T2019 UN         15 minutes         \$23.23         \$4.33           Job Coaching         1:3         T2019 UP         15 minutes         \$2.30         \$2.40           Job Coaching         1:5         T2019 UR         15 minutes         \$2.30         \$2.24           Job Coaching         1:6         T2019 UR         15 minutes         \$1.66         \$1.94           Job Retention         A         T2023 U5         per month         \$346.90         \$235.15           Job Retention         D         T2023 U7         per month         \$346.90         \$235.30.54           Job Retention         D         T2023 U6         per month         \$346.90         \$235.30.54           Job Retention         D         T2023 U4		Prevocational Training	1:5	T2015 UR	per hour	\$6.50	\$7.69
Prevocational Training         1:2         T201 SUN         per hour         \$\$14.37         \$\$16.99           Prevocational Training         1:1         T201 S         per hour         \$\$27.76         \$\$32.83           Job Development or Assessment         1:1         T201 SUN         per hour         \$\$60.18         \$\$4.23         \$\$4.35         \$\$60.18         \$\$60.18         \$\$42.3         \$\$4.35         \$\$60.18         \$\$60.18         \$\$42.3         \$\$4.35         \$\$60.18         \$\$42.3         \$\$52.94         \$\$31.44         \$\$1.66         \$\$1.91         \$\$2.24         \$\$31.44         \$\$1.66         \$\$1.91         \$\$2.24         \$\$31.40         \$\$1.66         \$\$1.91         \$\$2.24         \$\$35.30         \$\$1.66         \$\$1.91         \$\$2.24         \$\$35.30         \$\$1.66         \$\$1.91         \$\$2.24         \$\$35.30         \$\$1.63         \$\$18.107         \$\$19.90         \$\$18.107         \$\$199.90         \$\$246.90         \$\$275.15 </td <td></td> <td>Prevocational Training</td> <td></td> <td></td> <td>per hour</td> <td></td> <td></td>		Prevocational Training			per hour		
Prevocational Training         1:1         T2015         per hour         \$\$27.76         \$\$32.83           Job Development or Assessment         1:1         T2025 UD         per hour         \$\$60.18         \$\$60.12         \$\$60.16         \$\$1.4         \$\$7.36         \$\$8.60           Job Coaching         1:4         T2019 UP         15 minutes         \$\$1.91         \$\$2.20         \$\$2.60           Job Coaching         1:6         T2019 US         15 minutes         \$\$1.60         \$\$1.94           Job Retention         A         T2023 U6         per month         \$\$24.60         \$\$235.05         \$\$66.12           Job Retention         E         T2023 UA         per month         \$\$24.60         \$\$235.05         \$\$66.12           Job Retention         E         T2021 UG	Training						
Job Development or Assessment         1:1         T2025 UD         per hour         \$60.18         \$60.18         \$60.18           Job Coaching         1:1         T2019 UN         15 minutes         \$7.36         \$88.60           Job Coaching         1:2         T2019 UN         15 minutes         \$2.23         \$4.95           Job Coaching         1:4         T2019 UP         15 minutes         \$2.24         \$3.44           Job Coaching         1:6         T2019 UR         15 minutes         \$1.91         \$2.24           Job Retention         A         T2023 UG         per month         \$18.107         \$199.90           Job Retention         D         T2023 UA         per month         \$3474.05         \$535.04           Job Retention         D         T2023 UA         per month         \$3474.05         \$535.04           Job Retention         E         T2023 UG         per month         \$58.95         \$661.27           Job Retention         E         T2021 UG         15 minutes         \$1.13         \$1.16           Day Program (center-based)         C         T2021 UG         15 minutes         \$1.13         \$1.28         \$1.28         \$1.28         \$1.28         \$1.28         \$1.28							
Ib Coaching         1:1         T2019         15 minutes         \$7.36         \$8.80           Job Coaching         1:2         T2019 UN         15 minutes         \$\$4.23         \$\$4.95           Job Coaching         1:3         T2019 UP         15 minutes         \$\$2.30         \$\$2.24           Job Coaching         1:4         T2019 UQ         15 minutes         \$\$2.30         \$\$2.24           Job Coaching         1:6         T2019 UR         15 minutes         \$\$1.91         \$\$2.24           Job Coaching         1:6         T2019 UR         15 minutes         \$\$1.91         \$\$2.24           Job Caching         1:6         T2019 US         15 minutes         \$\$1.60         \$\$1.91           Job Retention         A         T2023 U5         per month         \$\$246.90         \$\$27.15           Job Retention         D         T2023 U7         per month         \$\$316.03         \$\$353.09           Job Retention         E         T2021 U5         15 minutes         \$\$1.13         \$\$1.26           Day Program (center-based)         C         T2021 U7         15 minutes         \$\$1.33         \$\$1.28           Day Program (center-based)         E         T2021 U4         15 minutes         \$\$1.28<							
Jab Coaching         1:2         T2019 UN         15 minutes         \$4.23         \$4.95           Job Coaching         1:3         T2019 UP         15 minutes         \$2.94         \$3.44           Jab Coaching         1:4         T2019 UQ         15 minutes         \$2.94         \$3.44           Jab Coaching         1:6         T2019 UR         15 minutes         \$1.91         \$2.26           Jab Coaching         1:6         T2019 US         15 minutes         \$1.66         \$1.94           Jab Retention         A         T2023 U6         per month         \$316.03         \$353.69           Jab Retention         D         T2023 UA         per month         \$341.03         \$353.69           Jab Retention         E         T2023 UA         per month         \$3474.05         \$353.69           Jab Retention         E         T2021 U5         15 minutes         \$1.13         \$1.26           Day Program (center-based)         D         T2021 U6         15 minutes         \$1.77         \$2.03           Day Program (center-based)         D         T2021 U6         15 minutes         \$1.77         \$2.03           Day Program (center-based)         D         T2021 U6         15 minutes         \$1.77<							
Inde Coaching         1:3         T2019 UP         15 minutes         \$2.94         \$3.44           Jab Coaching         1:4         T2019 UQ         15 minutes         \$2.30         \$2.69           Jab Coaching         1:6         T2019 UR         15 minutes         \$1.61         \$2.30         \$2.20         \$2.69           Jab Coaching         1:6         T2019 UR         15 minutes         \$1.66         \$1.94           Jab Coaching         1:6         T2023 US         per month         \$1.81.07         \$199.90           Jab Retention         B         T2023 U6         per month         \$316.03         \$3353.69           Jab Retention         D         T2023 UA         per month         \$544.690         \$2254.59           Jab Retention         E         T2021 UA         per month         \$544.690         \$2353.69           Jab Retention         B         T2021 U6         15 minutes         \$1.13         \$1.26           Day Program (center-based)         B         T2021 U6         15 minutes         \$1.77         \$2.03           Day Program (center-based)         C         T2021 U6         15 minutes         \$1.77         \$2.03           Day Program (center-based)         D         T2021							
Based         Job Coaching         1:4         T2019 UQ         15 minutes         \$2.30         \$2.69           Based         Job Coaching         1:5         T2019 UR         15 minutes         \$1.91         \$2.24           Job Coaching         1:6         T2019 US         15 minutes         \$1.66         \$1.94           Job Retention         A         T2023 U5         per month         \$1.60         \$1.60         \$1.94           Job Retention         C         T2023 U7         per month         \$31.60         \$353.69           Job Retention         D         T2023 U7         per month         \$474.05         \$530.54           Job Retention         E         T2023 TG         per month         \$585.95         \$661.27           Day Program (center-based)         A         T2021 U5         15 minutes         \$1.13         \$1.26           Day Program (center-based)         D         T2021 U7         15 minutes         \$1.77         \$2.03           Day Program (center-based)         E         T2021 U4         15 minutes         \$1.53         \$1.79           Day Program (center-based)         C         T2021 U4         15 minutes         \$1.53         \$1.79           Day Program (community-based) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Employment Based         Job Coaching         1:5         T2019 UR         15 minutes         \$1.91         \$2.24           Job Retention         A         T2019 US         15 minutes         \$1.66         \$1.94           Job Retention         A         T2023 U5         per month         \$246.90         \$275.15           Job Retention         D         T2023 UA         per month         \$3474.05         \$533.054           Job Retention         D         T2023 UA         per month         \$585.95         \$661.27           Job Retention         E         T2023 U6         15 minutes         \$1.13         \$1.26           Job Retention         E         T2023 U6         15 minutes         \$1.13         \$1.28           Job Retention         E         T2021 U5         15 minutes         \$1.13         \$1.28           Day Program (center-based)         C         T2021 U7         15 minutes         \$1.77         \$2.03           Day Program (community-based)         E         T2021 U6         15 minutes         \$1.53         \$1.79           Day Program (community-based)         C         T2021 U6         15 minutes         \$1.53         \$1.79           Day Program (communiny-based)         D         T2021 U							
Based         Job Couching         1:6         T2019 US         15 minutes         S1.66         S1.44           Job Retention         A         T2023 U5         per month         S1.66         S1.44           Job Retention         B         T2023 U5         per month         S246.90         S275.15           Job Retention         C         T2023 U7         per month         S316.03         S353.69           Job Retention         E         T2023 U7         per month         S316.03         S353.69           Job Retention         E         T2023 U7         per month         S385.95         S666.127           Day Program (center-based)         A         T2021 U5         15 minutes         S1.13         S1.26           Day Program (center-based)         C         T2021 U7         15 minutes         S1.77         S2.03           Day Program (center-based)         E         T2021 UA         15 minutes         S1.53         S1.79           Day Program (community-based)         A         T2021 U5 U1         15 minutes         S1.53         S1.79           Day Program (community-based)         D         T2021 U4 U1         15 minutes         S1.63         S1.31           Day Program (community-based)         C <td>Employment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Employment						
Job Retention         A         T2023 U5         per month         \$181.07         \$199.90           Job Retention         B         T2023 U6         per month         \$246.90         \$273.15           Job Retention         D         T2023 UA         per month         \$316.03         \$3353.69           Job Retention         D         T2023 UA         per month         \$347.05         \$530.54           Job Retention         E         T2023 TG         per month         \$355.95         \$661.27           Day Program (center-based)         A         T2021 U5         15 minutes         \$1.13         \$1.28           Day Program (center-based)         D         T2021 U6         15 minutes         \$1.77         \$2.03           Day Program (center-based)         E         T2021 U4         15 minutes         \$1.53         \$1.79           Day Program (center-based)         E         T2021 U5 U1         15 minutes         \$1.53         \$1.79           Day Program (center-based)         B         T2021 U5 U1         15 minutes         \$1.53         \$1.79           Day Program (center-based)         C         T2021 U5 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         D							
Job Retention         B         T2023 U6         per month         \$246.90         \$275.15           Job Retention         D         T2023 U7         per month         \$316.03         \$353.69           Job Retention         D         T2023 U3         per month         \$585.95         \$561.27           Job Retention         E         T2023 TG         per month         \$585.95         \$561.27           Day Program (center-based)         A         T2021 U6         15 minutes         \$1.13         \$1.28           Day Program (center-based)         C         T2021 U6         15 minutes         \$1.77         \$2.03           Day Program (center-based)         D         T2021 U7         15 minutes         \$1.77         \$2.03           Day Program (center-based)         C         T2021 U6         15 minutes         \$1.53         \$1.79           Day Program (community-based)         A         T2021 U5 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         D         T2021 U4 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         D         T2021 U7 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)							
Job Retention         C         T2023 U7         per month         \$\$16.03         \$\$353.69           Job Retention         D         T2023 UA         per month         \$\$474.05         \$\$30.54           Job Retention         E         T2023 UA         per month         \$\$\$85.95         \$\$661.27           Bay Program (center-based)         A         T2021 U5         15 minutes         \$\$1.13         \$\$1.26           Day Program (center-based)         C         T2021 U7         15 minutes         \$\$1.77         \$\$2.03           Day Program (center-based)         D         T2021 UA         15 minutes         \$\$1.77         \$\$2.03           Day Program (center-based)         E         T2021 U5         15 minutes         \$\$1.53         \$\$1.79           Day Program (community-based)         A         T2021 U5 U1         15 minutes         \$\$1.53         \$\$1.79           Day Program (community-based)         C         T2021 U4 U1         15 minutes         \$\$1.53         \$\$1.79           Day Program (community-based)         D         T2021 U4 U1         15 minutes         \$\$1.53         \$\$1.79           Day Program (community-based)         D         T2021 U4 U1         15 minutes         \$\$1.63         \$\$1.33         \$13.13							
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Day Program (center-based)         A         T2021 U5         15 minutes           Day Program (center-based)         B         T2021 U5         15 minutes         \$1.28         \$1.45           Day Program (center-based)         C         T2021 U7         15 minutes         \$1.77         \$2.03           Day Program (center-based)         D         T2021 UA         15 minutes         \$2.64         \$3.07           Day Program (center-based)         E         T2021 U4         15 minutes         \$2.64         \$3.07           Day Program (community-based)         A         T2021 U5 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         B         T2021 U4 U1         15 minutes         \$3.47         \$4.11           Day Program (community-based)         D         T2021 U4 U1         15 minutes         \$7.07         \$8.40           Professional Supports while at Day Program         E         T2021 U4 U1         15 minutes         \$7.07         \$8.40           Day Program (nome-based)         A         T2020 U4 U1         15 minutes         \$7.07         \$8.40           Day Program (nome-based)         A         T2020 U4         per diem         \$24.01         \$27.86         \$33.39           Day Pro							
Day Program (center-based)         B         T2021 U6         15 minutes         \$1.28         \$1.45           Day Program (center-based)         C         T2021 U7         15 minutes         \$1.77         \$2.03           Day Program (center-based)         D         T2021 U4         15 minutes         \$1.77         \$2.03           Day Program (center-based)         E         T2021 U6         15 minutes         \$2.64         \$3.07           Day Program (community-based)         A         T2021 U5 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         B         T2021 U5 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         D         T2021 U6 U1         15 minutes         \$1.33         \$1.79           Day Program (community-based)         D         T2021 U6 U1         15 minutes         \$7.07         \$8.40           Day Program (community-based)         E         T2021 U8 U1         15 minutes         \$7.07         \$8.40           Day Program (nome-based)         A         T2020 U5         per diem         \$24.01         \$27.86           Day Program (nome-based)         D         T2020 U7         per diem         \$28.63         \$33.39		Job Retention	E	T2023 TG	per month	\$585.95	\$661.27
Day Program (center-based)         C         T2021 U7         15 minutes         \$1.77         \$2.03           Day Program (center-based)         D         T2021 UA         15 minutes         \$2.64         \$3.07           Day Program (center-based)         E         T2021 UG         15 minutes         \$2.64         \$3.07           Day Program (center-based)         A         T2021 U5 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         A         T2021 U7 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         C         T2021 U7 U1         15 minutes         \$3.47         \$4.11           Day Program (community-based)         D         T2021 UA U1         15 minutes         \$7.07         \$8.40           Day Program (community-based)         E         T2021 U8         11 minutes         \$1.31         \$13.13           Day Program (nome-based)         E         T2021 U8         15 minutes         \$24.61         \$27.86           Day Program (nome-based)         B         T2020 U8         per diem         \$24.01         \$27.86           Day Program (nome-based)         C         T2020 U6         per diem         \$90.30         \$107.17 <td< td=""><td></td><td>Day Program (center-based)</td><td></td><td></td><td>15 minutes</td><td></td><td></td></td<>		Day Program (center-based)			15 minutes		
Day Program (center-based)         D         T2021 UA         15 minutes         \$2.64         \$3.07           Day Program (center-based)         E         T2021 TG         15 minutes         \$7.06         \$8.35           Day Program (community-based)         A         T2021 US U1         15 minutes         \$7.06         \$8.35           Day Program (community-based)         B         T2021 UG U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         D         T2021 UG U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         D         T2021 UA U1         15 minutes         \$1.53         \$1.70           Day Program (community-based)         D         T2021 UA U1         15 minutes         \$7.07         \$8.40           Professional Supports While at Day Program         E         T2021 U8         15 minutes         \$7.07         \$8.40           Day Program (home-based)         A         T2020 U5         per diem         \$24.01         \$27.86           Day Program (home-based)         C         T2020 U7         per diem         \$24.01         \$28.63         \$33.39           Day Program (home-based)         D         T2020 U7         per diem         \$24.01					15 minutes		
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Day Program (community-based)         A         T2021 U5 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         B         T2021 U6 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         C         T2021 U6 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         C         T2021 U7 U1         15 minutes         \$3.47         \$4.11           Day Program (community-based)         D         T2021 UA U1         15 minutes         \$7.07         \$8.40           Day Program (community-based)         E         T2021 U8         15 minutes         \$1.31         \$113.13           Day Program (nome-based)         A         T2020 U8         per diem         \$24.01         \$27.86           Day Program (nome-based)         C         T2020 U6         per diem         \$24.01         \$27.86           Day Program (nome-based)         C         T2020 U7         per diem         \$24.77         \$50.33           Day Program (nome-based)         E         T2020 U7         per diem         \$90.30         \$107.17           Day Program (nome-based)         E         T2020 TG         per diem         \$90.30         \$107.17							
Day Program (community-based)         B         T2021 U6 U1         15 minutes         \$1.53         \$1.79           Day Program (community-based)         C         T2021 U7 U1         15 minutes         \$3.47         \$4.11           Day Program (community-based)         D         T2021 UA U1         15 minutes         \$7.07         \$8.40           Day Program (community-based)         E         T2021 UA U1         15 minutes         \$7.07         \$8.40           Professional Supports while at Day Program (home-based)         A         T2021 U8         15 minutes         \$7.07         \$8.40           Day Program (home-based)         A         T2020 U5         per diem         \$24.01         \$27.86           Day Program (home-based)         C         T2020 U6         per diem         \$24.27.7         \$50.33           Day Program (home-based)         D         T2020 U7         per diem         \$90.30         \$107.17           Day Program (home-based)         D         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 UA         per diem         \$90.30         \$107.17     <							
Day Program         C         T2021 U7 U1         15 minutes         \$3.47         \$4.11           Day Program (community-based)         D         T2021 UA U1         15 minutes         \$7.07         \$8.40           Day Program (community-based)         E         T2021 TG U1         15 minutes         \$7.07         \$8.40           Day Program (community-based)         E         T2021 U8         15 minutes         \$1.33         \$13.13           Day Program (home-based)         A         T2020 U6         per diem         \$24.01         \$27.86           Day Program (home-based)         B         T2020 U6         per diem         \$24.01         \$27.86           Day Program (home-based)         C         T2020 U7         per diem         \$42.77         \$50.33           Day Program (home-based)         D         T2020 U7         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 TG         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 TG         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 TG         per diem         \$90.30         \$107.17           Self-Directed							
Day Program         Day Program (community-based)         D         T2021 UA UI         15 minutes         \$7.07         \$8.40           Day Program (community-based)         E         T2021 TG UI         15 minutes         \$7.07         \$8.40           Professional Supports While at Day Program         E         T2021 TG UI         15 minutes         \$7.07         \$8.40           Day Program (community-based)         E         T2021 TG UI         15 minutes         \$7.07         \$8.40           Day Program (home-based)         A         T2020 US         per diem         \$24.01         \$27.86           Day Program (home-based)         C         T2020 U6         per diem         \$28.63         \$33.39           Day Program (home-based)         D         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 TG         per diem         \$90.30         \$204.26           Home Health         Attendant Care         All         \$5130         15 minutes         Medicaid rate         Medicaid rate           Self-Directed         Supports Brokerage, Self Directed Program         All         T2024 U         varies         varies         varies           Setlf-Directed Goods or Services         All							
Day Program (community-based)         E         T2021 TG UI         15 minutes         \$7.07         \$8.40           Professional Supports while at Day Program         1:1         T2021 U8         15 minutes         \$13.13         \$13.13           Day Program (home-based)         A         T2020 U5         per diem         \$24.01         \$27.86           Day Program (home-based)         B         T2020 U6         per diem         \$24.01         \$27.86           Day Program (home-based)         C         T2020 U7         per diem         \$24.63         \$53.39           Day Program (home-based)         D         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 UA         per diem         \$90.30         \$204.26           Homendk	Day Program						
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		Day Program (community-based)		T2021 TG U1		\$7.07	\$8.40
Day Program (home-based)         B         T2020 U6         per diem         \$28.63         \$33.39           Day Program (home-based)         C         T2020 U7         per diem         \$42.77         \$50.33           Day Program (home-based)         D         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 TG         per diem         \$171.50         \$204.26           Home Health Provider Services         Attendant Care         All         \$5125         15 minutes         Medicaid rate         Medicaid rate           Self-Directed Self-Directed Goods or Services         All         T2021 U2         varies         varies         varies         varies           PERS, install and testing         All         \$5160         per service         varies, PA req/d         varies, PA reg/d         varies, PA re							
Day Program (home-based)         C         T2020 U7         per diem         \$42.77         \$50.33           Day Program (home-based)         D         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 UG         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 TG         per diem         \$90.30         \$204.26           Home Health Provider Services         Attendant Care         All         \$5125         15 minutes         Medicaid rate         Medicaid rate           Self-Directed         Supports Brokerage, Self Directed Program         All         T2021 U         varies         varies         varies           Services         Self-Directed Goods or Services         All         T2025 U2         varies         varies         varies           PERS, isstall and testing         All         S5160         per service         varies, PA req'd							
Day Program (home-based)         D         T2020 UA         per diem         \$90.30         \$107.17           Day Program (home-based)         E         T2020 TG         per diem         \$171.50         \$204.26           Home Health         Attendant Care         All         \$5125         15 minutes         Medicaid rate         Medicaid rate           Provider Services         Homemaker Services         All         \$5130         15 minutes         Medicaid rate         Medicaid rate           Self-Directed         Supports Brokerage, Self Directed Program         All         T2021 U         15 minutes         Varies         Varies, PA req'd         Varies, PA r							
Day Program (home-based)         E         T2020 TG         per diem         \$171.50         \$204.26           Home Health Provider Services         Attendant Care         All         \$5125         15 minutes         Medicaid rate         Medicaid rate <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Home Health Provider Services         Attendant Care         All         S5125         15 minutes         Medicaid rate         Medicaid rate           Self-Directed Services         Homemaker Services         All         S5130         15 minutes         Medicaid rate							
Provider Services         Homemaker Services         All         S5130         15 minutes         Medicaid rate         Medicaid rate           Self-Directed         Supports Brokerage, Self Directed Program         All         T2041         15 minutes         varies         varies, PA req'd         varies, PA req'd <td< td=""><td>Han II. 1.1</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Han II. 1.1						
Self-Directed Services         Supports Brokerage, Self Directed Program         All         T2041         15 minutes         varies         varies           Services         Self-Directed Goods or Services         All         T2025 U2         varies         varies         varies         varies           PERS, install and testing         All         S5160         per service         varies, PA reg'd         varies, PA reg'd         varies, PA reg'd           PERS, service         All         S5161         per service         varies, PA reg'd         varies, PA reg'd							
Services         Self-Directed Goods or Services         All         T2025 U2         varies         varies         varies           PERS, install and testing         All         S5160         per service         varies, PA regid							
PERS, install and testing         All         S5160         per service         varies, PA reg'd         var							
PERS, service All S5161 per service varies, PA req'd varies, PA re	Services	Self-Directed Goods or Services			varies		
							varies, PA req'd
Other [PERS, purchase only All S5162 per service varies, PA req'd varies, PA re							varies, PA req'd
	Other						varies, PA req'd
							varies, PA req'd varies, PA req'd

### **Consent Decree Reports** Data for Quarter Ending June 30, 2021\* **Report 1: Current Consent Decree Population** Report Date: 6/30/2021



REPORT 1 - Current Census	Youth in	Youth Exit	Sheltered	Day	Unduplicated	
REPORT 1 - Current Census	Transition Workshop		Workshop	Program	Total	
Total Individuals	1,213	582	844	1,901	4,540	
- Individuals deceased since January 2013	0	12	136	375	523	
- Voluntarily left services	0	76	69	95	240	
- Not Attending/Limited Services	0	62	0	55	117	
- Haven't Applied	0	53	0	0	53	
- Not Eligible or Rescinded Application	0	9	0	0	9	
Active Census for Current Quarter	1,213	370	639	1,376	3,598	
Population as a % of Census	33.7%	10.3%	17.8%	38.2%	100.0%	
- Individuals employed in 2012	0	0	60	157	217	
- Individuals in transition	1,213	0	0	0	1213	
- Variance Requests	0	6	21	53	80	
- Individuals age 62+ who want to be retired	0	0	100	235	335	
+ Inactive individuals who gained employment	0	22	21	40	83	
Target Population for Employment <sup>1</sup>	0	386	479	971	1,836	

### Census - Quarter to Quarter Changes

Target Population Group	Q 6/30/20	2008125.29	1416072.76	Q 3/31/21	6/30/2021
Youth in Transition	1,207	1,207	1,213	1,213	1,213
Youth Exit	410	2,008,943	1,418,240	420	370
Sheltered Workshop	649	644	638	631	639
Day Program	1,426	1,417	1,412	1,389	1,376
Unduplicated Total	3,692	2,012,211	1,421,503	3,653	3,598

Notes: <sup>1</sup>The 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.

1,418,240

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2,008,943

- \*Data Sources for Quarterly Report 1. Sherlock Center survey completed October 2020 2. OBS cases through 6/30/2021 3. DDD caseload information as of 6/30/2021 4. RIDE annual census, June 2021 5. Interested Community, Emergencing Exp
- 5. Integrated Community Employment Reporting Form submissions through 6/30/2021 6. State Wage information (SWICA) from the RI Department of Labor & Training as of 6/30/2021

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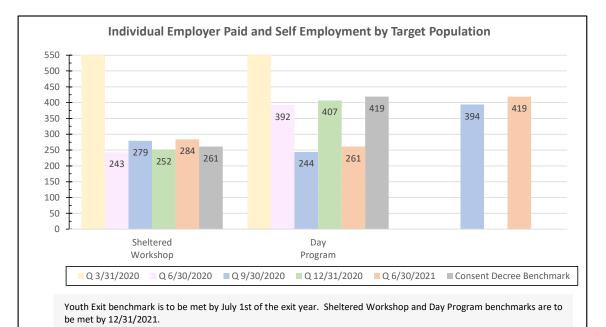
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# Consent Decree Data Reports Data for Quarter Ending June 30, 2021\* Report 2: Consent Decree Target Population Employment

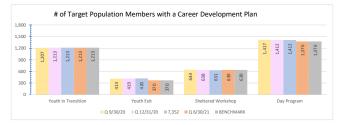
Report Date: 6/30/2021



EMPLOYMENT BY TARGET POPULATION	Youth Exit	Sheltered Workshop	Day Program	Unduplicated Total
Target Population for Employment	386	479	971	1,836
% of Total Target Population	21%	26%	53%	100%
Benchmark for Employment	386	261	419	1,066
Total Individ	duals in INDIVID	UAL EMPLOYER PAI	D Employment	
Q 6/30/2021	284	261	419	964
Total C	ompetitve and S	Self Employment Pe	rcentages	
% of Benchmark	73.6%	100.0%	100.0%	90.4%
% of Target Population Group	73.6%	54.5%	43.2%	52.5%
% of Those Employed	29.5%	27.1%	43.5%	100.0%
	Quarter to Q	uarter Performance		
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	2008125.29	1416072.76	912
Q 12/31/2019	277	232	385	894
Q 9/30/2019	269	2,008,881	1,418,262	880
Q 6/30/2019	259	225	373	857
Q 3/31/2019	257	217	364	838

Note: Includes Self-Employment.

### Consent Decree Data Reports Data for Quarter Ending June 30, 2021\* Report 3a: Career Development Plans Report Date: 6/30/2021



### Career Development Plan (CDP) Exists

	Q 9/30/20	Q 12/31/20	7,352	Q 6/30/21	BENCHMARK	% of Benchmark
Youth in Transition	1,207	1,213	1,213	1,213	1,213	100%
Youth Exit	414	419	420	370	370	100%
Sheltered Workshop	644	638	631	639	639	100%
Day Program	1,417	1,412	1,412	1,376	1,376	100%
Unduplicated Total	3,682	3,682	3,676	3,598	3,598	100%
Note:		0	0			

### \*Data Sources for Quarterly Report

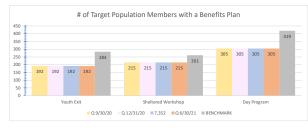
Sherlock Center survey completed October 2020
 ORS cases through 6/30/2021

3. DDD caseload information as of 6/30/2021

RIDE annual census, June 2021
 Integrated Community Employment Reporting Form submissions through 6/30/2021
 State Wage information (SWICA) from the RI Department of Labor & Training as of 6/30/2021

# **Consent Decree Data Reports** Data for Quarter Ending June 30, 2021\* Report 3b: Benefit Plans

Report Date: 6/30/2021



### Benefits Plan (BP) Exists

	Q 9/30/20	Q 12/31/20	Q 3/31/21	Q 6/30/21	BENCHMARK	% of Benchmark
Youth in Transition						
Youth Exit	192	192	192	192	284	68%
Sheltered Workshop	215	215	215	215	261	82%
Day Program	305	305	305	305	419	73%
Unduplicated Total	712	712	712	712	964	74%
With Placements	430	430	430	430	964	45%
Declined	67	67	67	67	964	7%

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

\*Data Sources for Quarterly Report 1. Sherlock Center survey completed October 2020 2. ORS cases through 6/30/2021 3. DDD caseload information as of 6/30/2021 4. RIDE annual census, June 2021 5. Integrated Community Employment Reporting Form submissions through 6/30/2021 6. State Wage information (SWICA) from the RI Department of Labor & Training as of 6/30/2021

### Consent Decree Data Reports Data for Quarter Ending June 30, 2021\* Report 4: Average Weekly Hours and Hourly Wages





Individual Employer Paid Emplo	yment					
Target Population Unduplicated Counts	Measure	Total Population	Weekly Hours Worked	Hourly Wage	Worked 20+ Hours	% With 20+ Hours
Day Program	# Reporting	419			21	5.0%
Day Hogian	0		8	\$12.44		
Sheltered Workshop	# Reporting	261			23	8.8%
Shertered Workshop	Average		10	\$12.30		
Youth Exit	# Reporting	258			24	9.3%
Youth Exit			11	\$12.19		

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

\*Data Sources of Quarterly Report 1. Sherlock Center survey completed October 2020 2. ORS cases through 6/30/2021 3. DDD caseload information as of 6/30/2021 4. RIDE annual census, June 2021 5. Integrated Community Employment Reporting Form submissions through 6/30/2021 6. State Wage information (SWICA) from the RI Department of Labor & Training as of 6/30/2021

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### Home Health Rate Increase Calculation

	Column Labels									
	2018		2019		2020		2021		Total Units Paid	Total Paid Amount
Row Labels	Units Paid	Paid Amount	Units Paid	Paid Amount	Units Paid	Paid Amount	Units Paid	Paid Amount		
S5125	26,705	\$153,023.77	30,665	\$200,728.21	34,724	\$233,564.48	20,847	\$131,416.18	112,941	\$718,732.64
S5125 L9	6,214	\$39,272.48	4,608	\$29,122.56	879	\$5,555.28	250	\$1,747.50	11,951	\$75,697.82
S5125 TV	13,914	\$85,518.24	13,734	\$94,721.20	10,581	\$75,018.48	3,612	\$25,551.75	41,841	\$280,809.67
S5125 TV U9	10,746	\$68,182.40	3,088	\$21,835.92	3,067	\$22,372.44	820	\$5,969.60	17,721	\$118,360.36
S5125 U1	85,804	\$488,888.92	86,068	\$545,539.28	89,300	\$578,435.86	42,701	\$271,913.75	303,873	\$1,884,777.81
S5125 U1 TV	40,334	\$244,992.20	36,967	\$249,098.11	31,610	\$219,159.32	13,182	\$90,937.77	122,093	\$804,187.40
S5125 U1 TV U9	44,384	\$278,526.41	43,518	\$302,759.86	40,572	\$291,196.36	20,376	\$145,937.03	148,850	\$1,018,419.66
S5125 U1 U9	89,067	\$525,510.23	80,855	\$532,029.33	74,334	\$503,780.90	39,880	\$269,559.61	284,136	\$1,830,880.07
S5125 U1 UH	73,965	\$449,519.44	65,965	\$443,739.02	68,042	\$471,868.16	31,560	\$217,844.49	239,532	\$1,582,971.11
S5125 U1 UH U9	76,276	\$479,006.07	68,754	\$477,642.54	59,437	\$426,298.10	24,353	\$174,524.22	228,820	\$1,557,470.93
S5125 U1 UJ	5,769	\$35,191.06	13,876	\$93,632.64	11,493	\$79,949.80	2,003	\$13,888.47	33,141	\$222,661.97
S5125 U1 UJ U9	4,862	\$30,178.70	3,952	\$27,257.60	1,358	\$9,694.15	464	\$3,304.08	10,636	\$70,434.53
S5125 U9	21,910	\$129,790.06	40,657	\$80,524.87	7,997	\$55,457.63	3,133	\$21,681.63	44,979	\$287,454.19
S5125 UH	16,715	\$102,187.59	16,747	\$115,553.30	13,704	\$97,360.56	5,924	\$41,994.68	53,090	\$357,096.13
S5125 UH U9	24,983	\$159,474.00	11,290	\$80,545.82	11,980	\$88,049.66	3,985	\$29,335.52	52,238	\$357,405.00
S5125 UJ	1,674	\$10,326.50	2,003	\$13,900.82	1,164	\$8,322.60	105	\$750.75	4,946	\$33,300.67
S5125 UJ U9	1,262	\$7,843.86	1,226	\$8,814.94	887	\$6,563.80	197	\$1,457.80	3,572	\$24,680.40
S5130	13,001	\$64,652.48	9,391	\$51,955.98	9,644	\$55,293.06	3,199	\$18,426.24	35,235	\$190,327.76
S5130 L9		\$4,472,920.25	624,500		204	\$2,764.20	1,756	\$23,793.80	1,960	\$26,558.00
S5130 TE	72,255	\$560,417.92	59,927	\$727,337.62	54,063	\$731,041.65	23,725	\$321,473.75	209,970	\$2,340,270.94
Grand Total	629,840	\$3,912,502.33	564,573	\$4,096,739.62	525,040	\$3,961,746.49	242,072	\$1,811,508.62	1,961,524	\$13,782,497.06

	Increase	3.20%	3.40%	3.40%
	FY 2019	FY 2020	FY 2021	FY 2022
	4,096,739.62	4,227,835.29	4,371,581.69	4,520,215.47 148,633.78
			189044.5371	40,410.76
		ROUND		
Total	148,633.78			
GR	62,753.18	62,753.00		
Fed	81,272.95	81,273.00		
46 Account	4,607.65	4,608.00		
Check	148,633.78	148,634.00		
FMAP-GR	0.4222	0.4222		
FMAP-FF	0.5468	0.5468		
FMAP - enhanced FMAP	0.031	0.031		

2008125.29 1416072.8 \$7,136,345.83 2,164,103

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Transformation fund (APRA funded) Technology fund (APRA funded) \$7,136,345.83 2,164,103

# Enacted vs Actuals

	2019	2020	2021
Enacted	\$229,404,328	\$259,714,537	\$260,389,307
Actuals	\$231,567,259	\$246,300,251	\$229,068,817
Variance	-\$2,162,931	\$13,414,286	\$31,320,490

# FY 2021 Closing Information

		FY 2021	
	Enacted Budget	Actuals	Variance
Package Services	217,315,537	211,582,035	5,733,502
Supplemental Funding (L9s)	15,295,348	15,807,055	(511,707)
Special Services (high need out of state clients)- Hab/Rehab Svs 2490101 100% State. Match issue being research with Medicaid and set up single case agreements so now being matched	1,007,556	NA	1,007,556
RIPTA - charged 100% to State in FY 20. Match issue being researched with Medicaid	1,624,243	243,781	1,380,462
PCSEPP 3.0 Perf Payments non-claims based 100% state now paid out with PO for each vendor and they get monthly payment when send in invoice		1,306,039	(1,306,039)
Health Home	19,838,815	NA	19,838,815
Subsidies (2490101.651250)	129,907	129,907	-
Grand Total	255,211,406	229,068,817	0

# FY 2022 Enacted - Proposed Estimation

		BHDDH Table	
	Proposed Estimated	document - Tab 1	
	Enacted	line number	
Supplemental Funding (L9s)		39	
Special Services (high need out of state clients)-			
Hab/Rehab Svs 2490101 100% State. Match issue being	g 2,000,000	59	
research with Medicaid and set up single case		39	
agreements so now being matched			
RIPTA - charged 100% to State in FY 20. Match issue	1.000.000	31	
being researched with Medicaid	1,000,000	51	
Total PSCEPP 3.0 100% now (\$6.8M Placeholder)	2,541,384	28	
DD State Subsidies	100,000	41	
Package Services	261,484,535	All remaining	
Total	\$282,368,008		

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#VALUE! \$231,492,446

Transformation fund (APRA funded) Technology fund (APRA funded) #VALUE! \$231,492,446

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

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# **Estimated Authorization Dollars - FY 2022**

Quarter	Authorized Dollars
FY22_Q1	\$89,392,000
FY22_Q2	\$56,852,000
FY22_Q3	\$56,852,000
FY22_Q4	\$56,852,000
Grand Total	\$259,945,000

2008125	1416073	100000 307505	100000 307505
2008125	1416073		

Transformation fund (APRA funded) Technology fund (APRA funded) 2008125 1416073

### Estimated Expenditures - by Tier and Living Arrangement

Monthly Expenditures				Ex	penditures	Individ	uals
L9	Main Service Category	Tier		2022	2023	2022	2023
Non-L9	Case Management and All Other Support Services	A	\$	906,000	\$ 930,000	539	549
Non-L9	Case Management and All Other Support Services	В	\$	1,706,000	\$ 1,802,000	812	826
Non-L9	Case Management and All Other Support Services	с	\$	3,638,000	\$ 3,795,000	1208	1229
Non-L9	Case Management and All Other Support Services	D	\$	3,530,000	\$ 3,953,000	479	488
Non-L9	Case Management and All Other Support Services	E	\$	2,060,000	\$ 2,156,000	613	624
Non-L9	Case Management and All Other Support Services	Unknown	\$	16,000	\$ 9,000	0	0
Non-L9	Case Management and All Other Support Services Total		\$	11,857,000	\$ 12,646,000	3651	3715
Non-L9	Day Program	B	\$	2,360,000	\$ 2,683,000	372	379
Non-L9 Non-L9	Day Program	С	\$ \$	5,862,000 19,595,000	\$ 6,617,000 \$ 21,323,000	662 1110	1130
Non-L9 Non-L9	Day Program	D	ې \$	19,595,000	\$ 21,323,000 \$ 14,637,000	429	437
Non-L9	Day Program Day Program	F	\$	25,535,000	\$ 26,812,000	587	597
Non-L9	Day Program	Unknown	\$	5,000	\$ <u>20,012,000</u>	0	0
Non-L9	Day Program Total		\$	67,455,000	\$ 72,072,000	3160	3216
Non-L9	Employment	A	\$	4,618,000	\$ 1,271,000	253	258
Non-L9	Employment	В	\$	1,649,000	\$ 1,991,000	333	339
Non-L9	Employment	с	\$	1,636,000	\$ 1,987,000	284	289
Non-L9	Employment	D	\$	512,000	\$ 662,000	63	64
Non-L9	Employment	E	\$	808,000	\$ 1,019,000	131	133
Non-L9	Employment	Unknown	\$	13,000	\$-	0	0
Non-L9	Employment Total	0	Ŧ	14,271,000	\$ 6,930,000	1064	1083
Non-L9	Residential Habilitation and Supports	A	\$	3,811,000	\$ 4,046,000	351	357
Non-L9	Residential Habilitation and Supports	В	\$	10,460,000	\$ 11,043,000	605	615
Non-L9	Residential Habilitation and Supports	С	\$	41,752,000	\$ 43,560,000	1022	1040
Non-L9	Residential Habilitation and Supports	D	\$	32,555,000	\$ 33,752,000	401	408
Non-L9	Residential Habilitation and Supports	E	\$	57,980,000	\$ 58,602,000	571	581
Non-L9	Residential Habilitation and Supports	Unknown	\$	5,000	\$-	0	0
Non-L9	Residential Habilitation and Supports Total		\$	146,563,000	\$ 151,003,000	2949	3001
Non-L9	Shared Living Arrangement	A	\$	1,135,000	\$ 1,149,000	81	82
Non-L9	Shared Living Arrangement	В	\$	3,227,000	\$ 3,346,000	141	143
Non-L9	Shared Living Arrangement	С	\$	6,407,000	\$ 6,447,000	177	180
Non-L9	Shared Living Arrangement	D	\$	1,494,000	\$ 1,549,000	35	35
Non-L9	Shared Living Arrangement	E	\$	3,756,000	\$ 3,950,000	86	87
Non-L9	Shared Living Arrangement Total	2008125.3	\$	1,416,073	\$ 16,441,000	519	528
Non-L9	Transportation	A	\$	539,000	\$ 655,000	249	254
Non-L9	Transportation	#VALUE!	\$	92,721,073	\$ 1,431,000	433	441
Non-L9	Transportation	с	\$	2,302,000	\$ 2,866,000	734	747
Non-L9	Transportation	D	\$	1,217,000	\$ 1,515,000	242	247
Non-L9	Transportation	E	\$	2,611,000	\$ 3,091,000	432	440
Non-L9	Transportation Total		\$	7,819,000	\$ 9,558,000	2092	2129
Non-L9 Total			\$	255,445,000	\$ 268,650,000 \$ 3.000	2	
L9	Case Management and All Other Support Services	A	\$	5,000	+	-	2
L9	Transformation fund (APRA funded)	B	\$	14,000	+	21	22
L9 L9	Technology fund (APRA funded) Case Management and All Other Support Services	#VALUE!	\$ \$	83,000 92,721,073	\$ 59,000 \$ 68,000	67	69
L9 L9		#VALUE!	ş Ş	92,721,073	\$ 68,000	2	2
L9 L9	Case Management and All Other Support Services	E	\$ \$			94	95
L9 L9	Case Management and All Other Support Services Total	A	<b>&gt;</b> \$	263,000 109,000		94	4
19	Day Program	B	\$ \$	309,000	\$ 96,000 \$ 297,000	4	4
L9 L9	Day Program Day Program	C	\$ \$	1,490,000	\$ 297,000	82	84
L9 L9	Day Program Day Program	D	ş Ş	394,000	\$ 1,636,000 \$ 517,000	17	17
L9 L9	Day Program Day Program	F	ې \$	929,000	\$ 922,000	35	35
L9	Day Program Total	+	\$	3,231,000	\$ 3,468,000	155	157
19	Employment	A	\$	177,000	\$ 216,000	3	3
19	Employment	В	\$	762,000	\$ 701,000	29	29
19	Employment	C	ŝ	3,367,000	\$ 3,355,000	75	76
19	Employment	D	\$	378,000	\$ 407,000	13	13
19	Employment	E	\$	4,743,000	\$ 4,421,000	56	57
19	Employment Total	1	\$	9,427,000	\$ 9,100,000	176	179
19	Residential Habilitation and Supports	А	\$	185,000	\$ 181,000	7	7
.9	Residential Habilitation and Supports	В	\$	323,000	\$ 327,000	19	19
L9	Residential Habilitation and Supports	C	\$	725,000	\$ 723,000	33	34
.9	Residential Habilitation and Supports	D	\$	957,000	\$ 1,018,000	20	21
L9	Residential Habilitation and Supports	E	\$	424,000	\$ 433,000	8	8
L9	Residential Habilitation and Supports Total		\$	2,614,000	\$ 2,682,000	86	88
L9	Transportation	A	\$	4,000	\$ 4,000	2	2
L9	Transportation	В	\$	14,000	\$ 17,000	7	7
L9	Transportation	C	\$	108,000	\$ 117,000	51	52
L9	Transportation	D	\$	2,000	\$ 3,000	1	1
L9	Transportation	E	\$	5,000	\$ 6,000	2	2
19	Transportation Total		\$	133,000	\$ 147,000	61	62
	+ ·	-				571	581
L9 Total			\$	15,668,000	\$ 15,544,000	5/11	581

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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

# Summary of Financial Transaction for DD Clients authorized by BHDDH on September 1st 2021

	Column Labels				
ow Labels		2020	2021		2022
Shared Living					
Full-Time Equivalent Eligibility		20	19		19
EOHHS PMPM	\$	3,640.78	\$ 3,604.60	\$	4,823.87
EOHHS FFS PMPM	\$	2,147.90	\$ 2,376.31	\$	3,444.87
EOHHS Managed Care PMPM	\$	1,492.88	\$ 1,228.29	\$	1,379.00
BHDDH PMPM	\$	1,390.15	\$ 662.21	\$	815.73
Overall PMPM	\$	5,030.92	\$ 4,266.81	\$	5,639.60
Personal Choice					
Full-Time Equivalent Eligibility		1	2		3
EOHHS PMPM	\$	4,606.39	\$ 3,811.87	\$	4,757.28
EOHHS FFS PMPM	\$	4,596.84	\$ 2,605.48	\$	3,031.46
EOHHS Managed Care PMPM	\$	9.55	\$ 1,206.38	\$	1,725.82
BHDDH PMPM	\$	1,276.45	\$ 985.96	\$	2,883.90
Overall PMPM	\$	5,970.22	\$ 4,797.83	\$ \$	7,641.18

Notes:

Table above reflects a look back of all financial transaction (on a paid basis) for DD clients authorized by BHDDH on September 1, 2021. Members not active as of that date are exluded from the totals.

### Results limited to DD clients with a Shared Living or Personal Choice waiver (no DD clients as of the snapshot month are enrolled in the IP program) Any historical transactions are exicuded for months in which the client was under age of 21.

Note that claims are FFS claims paid in arrears with some lag (i.e., the July 2021 FFS PMPM be attributed to prior months activity). Conversely, managed care payments are prospective and subject to manual revisions for changes in PMPM. Forecast of EOHHS Expenditures for DD Clients with Shared Living / Personal Choice Waiver; FY 2022/2023

Shared Living (Rite @ Home) and Personal Choice Only FY 2022 PMPM baseline based on financial transactions between July 1, 2021 and September 30, 2021

SFY	2022					
Row Labels	Full-Time Equiva	alent Eligibility	EOH	HS FFS PMPM	EOH	HS MCO PMPM
Shared Living		19	\$	3,444.87	\$	1,379.00
Caseload Factor [1]		1.4%		1.9%		
Managed Care Price Factor [2]		5.00%		5.00%		
FFS Price Factor		0%		200812529%		1416072.76
	FY 2022		FY 2	023		
Shared Living Waiver	FY 2022 \$	1,107,679	<b>FY 2</b> \$	023 1,159,110	-	
		1,107,679 172,482			-	
Shared Living Waiver Personal Choice Waiver Total	\$		\$	1,159,110	-	
Personal Choice Waiver Total	\$ \$ <b>\$</b>	172,482	\$ \$ <b>\$</b>	1,159,110 181,873	-	
Personal Choice Waiver	\$ \$ <b>\$</b> Transformation	172,482 1,280,161	\$ \$ <b>\$</b>	1,159,110 181,873 <b>1,340,983</b>	-	

Note 1. BHDDH estimates 6 net new authorizations per month for effective annual growth rate of 2.0%. Applied to 3/4 of

vera in FY 2022. As a further simplification, result divided by half begin the set of th

approximates composite rate increase across products.

Note 3. EOHHS PMPM does not include Special Education.

### Summary of Financial Transaction for DD Clients authorized by BHDDH on September 1st 2021 Expenditures for Members Assigned to Shared Living Waiver Group By Agency and Provider Type

WAIVER\_GRP Personal Choice

Sum of PAID Column Labels	5		
Row Labels	2020	2021	2022
BHDDH	\$15,317	\$27,607	\$25,955
FFS Claims	\$15,317	\$27,607	\$25,955
BHDDH DD Agencies	\$15,317	\$28,962	\$25,955
Personal Care Aide/Assistant		-\$1,355	
EOHHS	\$55,277	\$106,732	\$42,816
FFS Claims	\$55,162	\$72,954	\$27,283
Self Directed Community Serv	\$49,980	\$58,169	\$22,513
DME Supplier/Prosthetics/Orti	\$2,405	\$3,127	\$3,959
Inpatient Facility		\$5,802	
Personal Choice/Hab Case Ma	\$1,500	\$2,825	\$625
Personal Care Aide/Assistant		\$1,476	
Independent Pharmacy	\$364	\$399	\$22
Physician	\$492	\$204	\$53
Outpatient Facility	\$421	\$196	
BHDDH DD Agencies		\$363	
Dentist		\$228	\$112
Federally Qualified Health Center		\$164	
Capitation Payments	\$115	\$33,779	\$15,532
Grand Total	\$70,594	\$134,339	\$68,771

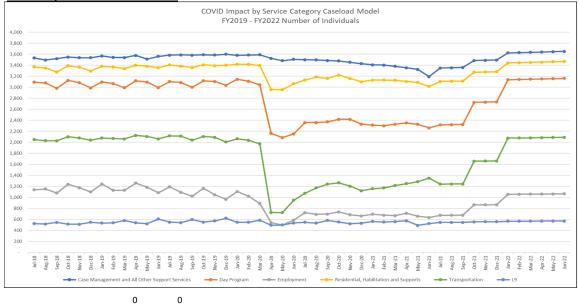
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Questions for the Executive Office of Health and Human Services,

the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

# **COVID impact - Individuals Served**



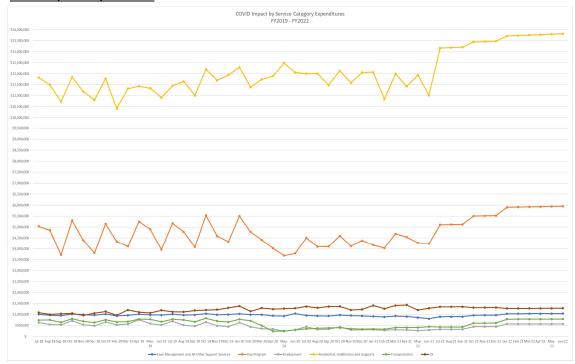
2008125	1416073	100000 307505	100000 307505
2008125	1416073		

Transformation fund (APRA funded) Technology fund (APRA funded) 2008125 1416073

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

# **COVID impact - Expenditures**



			100000	100000
200	8125	1416073	307505	307505
200	8125	1416073		

Transformation fund (APRA funded) Technology fund (APRA funded) 2008125 1416073

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

### Projection Methodology

The caseload estimate process for the DD population utilizes a pre-covid, and post-covid experience, along with a caseload growth factor and pertinent rate increases to project caseload and expenditures for FY 2022 and FY 2023. There are two separate models, one for the caseload which strictly utilizes the caseload growth (section A below) for the model, while the expenditure projection model utilizes the following methodology:

- Using the COVID/Non-COVID Factor times the estimated caseload growth times the pertinent current rate for the FY. Determining COVID/Non-COVID factors (section A) and Caseload Growth (section B).
- A. <u>Determining COVID/Non-Covid Factors (</u>For Illustrative purposes, Day Program will be used as an example to show the methodology going forward.) See Figure 2.

The methodology was to utilize the actual caseload and expenditures, and understand the basis between the pre-covid, covid, and estimate what could happen in a post-covid experience. For these measures, periods for each of these was determined, and then the average amounts for both caseload and expenditures were calculated for their models within these periods to give a basis for our projections. The caseload and expenditures each have their own model.

- Step 1 identify the pre-covid experience. To determine this, the
  rate increase in October 2019 would need to be accounted for in
  the model. For ease of projecting, it made sense to utilize October
  to the COVID period (March 2020). Upon reviewing the data,
  December 2019 was not consistent with the other months in the
  selection, so it was excluded as part of the baseline for the preCOVID experience.
- Step 2 Identify the most "current" period for covid experience and the wind-down phase. The most logical choice, due to claims lag was the last half of FY 2021(Jan 2021 – June 2021). This period was used for our Q1 FY2022 projections
- Step 3 Identify a "moderate growth" phase which would bridge the gap from Covid levels to post-Covid levels, which was identified as January 2022 (which follows the methodology by EOHHS for their NH program). This period is approximately the median between the first and second measures above. This was used for Q2 FY2022's projections.

Figure 2: Basis for Pre-Covid, Covid, and projection measures for the Day Program category only. This screenshot shows the averages for the time periods listed for those specific service categories.

 Main Service Category
 Fervice Category
 PracCoVID Basis Oct18 March 9No Det19
 COVID/March 4March 9No Det19
 COVID Factor 9NoDet19
 COVID Factor 9NoDet19

Figure 3: FY2022 Caseload projection for Day Program showing timeline of measures

		Max	aure 2 (Covid)		Masory 3	(Modecate Gro				Measure 1 (P)	+Covid)		
							FY2012 Foretast						
Main Sarvine Category	Jervice Category	2022	2012 Avp-12	2122	2622	2022	2622 Dep-22	32222 Jan-23	2022	2022 War-33	2022 Apr-22	2022 Mag-33	2123
		201	201	264	940			1.608	1.426	1.830	1.855		1.638
		1.042	2,045	2.048	2.485	2,487	2,410	2,867	2.452	2,955	2,999	2.908	2,909
			42		125				928	175			175
		1,025	1.020	1,028	1,291			1.050	1.502	1.204	1.587	1.559	1.875
		2,317	2,021	2.324		2 729	2 734	3,437	1.142			3,154	3,164

### B. Caseload growth

Caseload growth is determined by several factors, which is used to estimate the projections for caseload for FY22 and FY23. The initial factor determined the average OVERALL net caseload growth over the period of FY18 – FY21, which is 6 net cases or 72 net cases within a fiscal year period (Figure 1A). Using the caseload growth and converting it into an annual growth rate of 1.8%, which was spread across the 12 months evenly, at 0.15% (Figure B). This growth rate is applied to both FY22 and FY23 and is used throughout the methodology moving forward.

Figure 1A: Average Caseload Net Growth



### Figure 1B: Growth Rates

201	Beg Caseload (End	of	Net Annual Caseload	Annual Growth	Monthly Growth		
Year 🚽		-	Growth Applied	Rate	Rate 🎽		
FY21 Actual	3989		72	1.8%	0.15%		
FY22 Estimate	4061		72	1.8%	0.15%		
FY23 Estimate	4133		72				

- C. Summary of formulae
  - To summarize the overall methodology from the factors listed above, we took the identified COVID/Pre-COVID periods in Section A, multiplied the period amounts by the compounding Caseload Growth Rate In Section B, then multiplying the amount by the pertinent rate increase if applicable to the service category. These calculations were done for both caseload and expenditures, utilizing the same methodology, whereas the only difference was in caseload, the rate increase played no role in determining our projections.

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

# Authorization vs Actual - FY 2019-2021

FY	Authorized	Expenditures	% Spent
2019	\$325,030,424	\$230,092,558	70.8%
2020	\$298,057,983	\$235,748,021	79.1%
2021	\$318,694,120	\$227,389,090	71.4%

0

0 0

100000 100000 307505 307505

2008125.29 1416073 \$232,100,683 ########

Transformation fund (APRA funded) Technology fund (APRA funded) \$232,100,683 #########