

Please see the below follow-up updates from our testimony on Wednesday.

1. Tier and Auth information for Out-of-State L9s
  - a. Please see the updated excel file which now has a tab for this information.

. Note – For out-of-state individuals, there is a contract with the provider that outlines all the necessary services for the individual, which includes any of their tier package services they may need. The total for all the services requested in the contract, including the tier package services, are added into one L9 authorization for the provider. They do not get separate authorizations for the tier package services. The OOS providers will then bill against the one authorization for the individual's received services. There is one individual who does have an additional authorization for non-L9 services and has been documented accordingly in the spreadsheet (tab 12).
2. Action Plan review
  - a. All items from the Action Plan are contained in sections G & H in the Caseload Overview document.
3. RICLAS return to pre-covid experience (50ish number)
  - a. The expectation is that the RICLAS number is stable currently and will most likely not return to pre-covid levels as many individuals have been pursuing other services such as Adult Day Health. There are 11 RICLAS members who will use day/employment services as they become available.
4. Capacity planning for the Projection Model
  - a. There is a current initiative to move 12 individuals out of the hospital in FY 23, which has now been adjusted accordingly in the projection model – primarily the residential and the L9 categories. Most, if not all, of these cases are complex and will most likely require the additional funding for their residential supports.
  - b. Regarding the employment initiatives impact on the projection model, the Dept proposes using the projections (with the updated information for the 12 individuals above) as the intent for employment services is still conservatively increasing throughout the year. With the onboarding of 4 new DDOs through the Transition funds, there is an expectation of an increase in service provision for employment supports, including an increase in support brokerage. While there are a few targeted employment endeavors, there is an expectation that there will be modest increases in individuals receiving employment services. BHDDH will be monitoring closely and performing additional analyses for the population.
5. RIPTA Ride info
  - a. Please see the updated excel file which now has a tab for this information.

November 2022 Caseload Estimating Conference  
1a-BHDDH estimate

Line #		2022 Actuals	FY 2023 Enacted		2023 November Estimate		2024 November Estimate	
			Distinct Individuals	Expenditures	Distinct Individuals	Expenditures	Distinct Individuals	Expenditures
9	<b>Residential Habilitation and Supports</b>	\$ 169,179,359	2,838	\$ 172,500,000	2,968	\$ 195,553,332	3,009	\$ 201,123,385
10	Community Residence Supports	\$ 108,541,343	966		1,034	\$ 126,263,347	1,050	\$ 129,489,000
11	Non-Congregate Residential Supports	\$ 3,562,489	32		36	\$ 4,256,304	37	\$ 4,364,000
12	Shared Living Arrangement	\$ 15,732,945	406		416	\$ 16,224,405	422	\$ 16,567,000
13	Community-Based Supports (standard)	\$ 36,061,591	1,398		1,706	\$ 37,502,657	1,730	\$ 39,208,000
14	Community-Based Support Prof Standard	\$ 370,035	101		105	\$ 375,966	106	\$ 405,000
15	Natural Supports Training (standard)	\$ 46,617	14		16	\$ 58,466	16	\$ 59,000
16	Respite Care	\$ 3,818,667	332		363	\$ 4,585,134	369	\$ 4,726,000
17	Access to Overnight Shared Supports	\$ 1,045,672	118		121	\$ 1,228,669	123	\$ 1,247,000
18	Shared Living Enhanced Stipend	\$ 4,095,609		4,300,000	-	\$ 5,058,385	-	\$ 5,058,385
19	<b>Day Program</b>	\$ 64,910,877	2,478	\$ 72,000,000	2,605	\$ 74,075,336	2,641	\$ 76,587,000
20	Day Program (center based)	\$ 2,919,519	256		383	\$ 3,352,016	388	\$ 3,455,000
21	Day Program (community based)	\$ 57,570,903	2,296		2,822	\$ 65,888,167	2,862	\$ 68,145,000
22	Day Program (Home-Based)	\$ 2,099,453	76		88	\$ 2,487,796	89	\$ 2,558,000
23	Professional Supports in day program	\$ 2,321,002	996		1,133	\$ 2,347,357	1,149	\$ 2,429,000
24	<b>Employment</b>	\$ 5,626,772	660	\$ 8,200,000	750	\$ 7,168,640	761	\$ 7,345,384
25	Job Assessment and Development	\$ 1,991,099	270		393	\$ 1,960,357	398	\$ 2,079,000
26	Job Coaching	\$ 1,555,766	211		280	\$ 1,804,972	284	\$ 1,848,000
27	Job Retention	\$ 532,308	173		175	\$ 616,578	177	\$ 624,000
28	Prevocational Training	\$ 202,610	56		96	\$ 245,348	98	\$ 253,000
29	PCSEPP	\$ 1,344,988			-	\$ -	-	\$ -
30	Targeted Employment				-	\$ 2,541,384	-	\$ 2,541,384
31	<b>Transportation</b>	\$ 6,957,855	1,519	\$ 11,400,000	1,528	\$ 7,912,463	1,549	\$ 8,280,000
32	Day Activity	\$ 6,348,406	1,519		1,532	\$ 7,030,463	1,554	\$ 7,180,000
33	RIPTA Contract	\$ 609,449			-	\$ 882,000	-	\$ 1,100,000
34	<b>Case Management and All Other Support Services</b>	\$ 12,133,805	3,458	\$ 12,400,000	3,583	\$ 12,385,157	3,633	\$ 12,826,000
35	Assistive Technology	\$ 122,525	7		13	\$ 154,000	13	\$ 170,000
36	Support Coordination (participants w/Fl/day agency combo)	\$ -	-		-	\$ -	-	\$ -
37	Support Coordination	\$ 5,146,195	2,633		2,769	\$ 5,268,440	2,807	\$ 5,378,000
38	Support Facilitation	\$ 2,198,443	987		973	\$ 2,263,305	987	\$ 2,299,000
39	Self Directed Goods & Services	\$ 706,809	82		226	\$ 680,425	229	\$ 738,000
40	Home Health	\$ 3,959,832	61		184	\$ 4,018,987	187	\$ 4,241,000
41	Other	\$ -	-		-	\$ -	-	\$ -
42	<b>L9 Supplemental Funding</b>	\$ 20,362,597	443	\$ 17,000,000	540	\$ 21,752,946	547	\$ 23,541,000
43	<b>Non Medicaid Funded</b>							
44	DD State Subsidies	\$ 40,215		\$ 40,000		\$ 31,724		\$ 30,005
45	100% state funded - out-of-state placement	\$ 301,041		\$ 307,500	1	\$ 301,041	1	\$ 301,041
46								
47	<b>Total</b>							
		\$ 277,558,082		\$ 293,847,500		\$ 319,180,639		\$ 330,033,815

48 ADDITIONAL BUDGET CONSIDERATIONS

49	Transformation Fund - Phase I	\$ 4,000,000					
50	Transformation Fund - Phase II				\$ 6,007,389		
51	Self Directed Fund				\$ 2,000,000		
52	Technology Fund				\$ 2,000,000		

**November 2022 Caseload Estimating Conference**

Questions for the Executive Office of Health and Human Services,  
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals  
**1b-BHDDH CEC sheet**

**November 2022 Caseload Estimating Conference**

	<b>FY 2023 Enacted</b>	<b>FY 2023 BHDDH Estimate</b>	<b>FY 2024 BHDDH</b>
<b>Residential Habilitation</b>			
<b>Total costs</b>	<b>\$ 195.8</b>	<b>\$ 190,494,947</b>	<b>\$ 196,065,000</b>
<b>Day Program</b>			
Day Program	\$ 82.0	\$ 74,075,336	\$ 76,587,000
Shared Living Item	4.3	\$ 5,058,385	\$ 5,058,385
<b>Total costs</b>	<b>\$ 86.3</b>	<b>\$ 79,133,720.8</b>	<b>\$ 81,645,385.0</b>
<b>Employment</b>			
<b>Total costs</b>	<b>\$ 8.2</b>	<b>\$ 7,168,640</b>	<b>\$ 7,345,384</b>
<b>Transportation</b>			
<b>Total costs</b>	<b>\$ 12.4</b>	<b>\$ 7,912,463</b>	<b>\$ 8,280,000</b>
<b>Case Management and Other Support Services</b>			
<b>Total costs</b>	<b>\$ 12</b>	<b>\$ 12,385,157</b>	<b>\$ 12,826,000</b>
<b>L9 Supplemental Funding</b>			
<b>Total costs</b>	<b>\$ 17</b>	<b>\$ 21,752,946</b>	<b>\$ 23,541,000</b>
<b>Non Medicaid Funded</b>			
DD State Subsidies	\$ 0	\$ 31,724	\$ 30,005
Out-of-state placements	\$ 0.3	\$ 301,041	\$ 301,041
<b>Total costs</b>	<b>\$ 0.3</b>	<b>\$ 332,764.9</b>	<b>\$ 331,045.9</b>
<b>Developmental Disabilities Total</b>			
<b>Total Costs</b>	<b>\$ 332.4</b>	<b>\$ 319,180,639</b>	<b>\$ 330,033,815</b>
Federal Funds	185.0	\$ 194,114,586	\$ 200,723,046
General Revenue	147.4	\$ 125,066,053	\$ 129,310,769

**November 2022 Caseload Estimating Conference**

Questions for the Executive Office of Health and Human Services,  
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**Current Living Arrangement by Age Group**

<b>Age</b>	<b>Aug-22</b>	<b>24-Hour Residential</b>	<b>SLA</b>	<b>Independent</b>	<b>With Family</b>
under 18	20				
18 to 20	38		2		33
21 to 29	992	108	58	47	766
30 to 39	996	185	80	106	620
40 to 49	601	165	85	90	258
50 to 59	396	253	91	144	108
60 to 69	467	219	66	120	62
70 to 79	205	121	30	41	13
80 to 89	44	31	3	10	
over 90	8	8			

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Consent Decree Population	Active Census	Target Population for Employment	Career Development Plans	% Meeting Benchmark	Employed	7/1/2023 - Compliance	Calendar Year 2023 Target	Compliance % Calendar Year 2023	1/1/2024 - Final Target	Compliance % Calendar Year 2024
Day	1,320	884	1,320	100.0%	426	525	725	48%	950	45%
Sheltered Workshop	608	441	608	100.0%	263	600	600	60%	700	38%
Youth Exit	412	432	412	100.0%	288	432	432	67%	432	67%
<b>Total</b>	<b>2,340</b>	<b>1,757</b>	<b>2,340</b>	<b>100.0%</b>	<b>977</b>	<b>1557</b>	<b>1757</b>	<b>56%</b>	<b>2,082</b>	<b>47%</b>

\*Note - Active Census is not the population available for employment. The Target Population for Employment excludes those employed in 2012, who can not be counted again as gaining employment. It also excludes those who are retired, or who have filed a variance/opt-out documenting their decision not to be employed. It does include those who gained employment but closed to services.

\*Note - the Target Population for Employment for both Day and Sheltered Workshop are less than than the Final Target numbers for 2024.

\*Note - the Youth Exit goal is 100% and is not based on an estimated number of individuals.

**November 2022 Caseload Estimating Conference**

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<b>Interim Settlement Agreement</b>	<b>Active Census</b>	<b>Target Population for Employment</b>	<b>Career Development Plans</b>	<b>Meet Benchmark</b>	<b>Currently Employed</b>	<b>Average Hours</b>	<b>Average Wage</b>	<b>Target Compliance 2023</b>	<b>Target Compliance 2024</b>
Birch	31	35	31	100.0%	24	6.4	\$ 12.33	100%	100%
Training Thru Placement	57	52	57	100.0%	50	7.7	\$ 12.00	100%	100%
<b>Total</b>	<b>88</b>	<b>87</b>	<b>88</b>	<b>100.0%</b>	<b>74</b>				

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**Authorization vs Actual - FY 2019-2022**

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%
2022	\$367,369,195	\$275,001,565	74.9%
2023*	\$266,017,466		

*\*estimated*

CNOM Support Individuals		
FY	Individuals	Authorized
2023	3	\$ 81,412
2024	1	\$ 3,192

**November 2022 Caseload Estimating Conference**

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FY 2018-2022 Caseload by Tier		FY 2018											
Non-L9		July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier	201707	201708	201709	201710	201711	201712	201801	201802	201803	201804	201805	201806
Case Management and All Other Support Services	A total	547	539	538	533	537	526	511	521	517	537	524	522
Case Management and All Other Support Services	B Total	804	793	796	781	781	778	762	759	771	774	758	755
Case Management and All Other Support Services	C Total	1261	1248	1245	1202	1194	1200	1191	1179	1181	1192	1171	1179
Case Management and All Other Support Services	D Total	444	439	436	459	460	457	483	478	474	480	472	480
Case Management and All Other Support Services	E Total	395	383	388	494	471	478	522	511	516	548	526	538
Case Management and All Other Support Services	Unknown Total												
Case Management and All Other Support Services Total		3450	3402	3403	3469	3443	3438	3469	3448	3459	3531	3451	3474
Day Program	A total	391	390	381	376	370	344	359	357	347	376	362	369
Day Program	B Total	715	707	672	682	673	653	662	637	623	662	653	620
Day Program	C Total	1203	1190	1134	1135	1123	1052	1110	1096	1051	1119	1107	1052
Day Program	D Total	402	403	399	412	410	408	429	432	425	427	423	427
Day Program	E Total	395	382	386	493	473	468	523	504	499	538	521	521
Day Program	Unknown Total										1		
Day Program Total		3106	3072	2972	3098	3049	2925	3083	3026	2945	3123	3066	2989
Employment	A total	250	253	238	256	245	225	252	249	231	260	257	251
Employment	B Total	355	343	309	364	330	300	339	314	315	355	331	300
Employment	C Total	286	277	244	302	271	225	267	271	297	308	295	265
Employment	D Total	74	58	61	75	52	58	67	62	67	76	67	80
Employment	E Total	90	91	88	123	105	105	113	111	106	143	143	131
Employment	Unknown Total												
Employment Total		1055	1022	940	1120	979	913	1038	1007	1016	1142	1093	1027
Residential Habilitation and Supports	A total	363	357	342	358	348	349	359	358	347	369	372	362
Residential Habilitation and Supports	B Total	595	618	591	582	585	584	578	582	574	591	572	580
Residential Habilitation and Supports	C Total	1085	1104	1097	1046	1045	1053	1035	1037	1034	1052	1043	1043
Residential Habilitation and Supports	D Total	363	369	368	382	386	383	398	409	404	400	404	411
Residential Habilitation and Supports	E Total	386	375	386	479	467	470	508	497	500	529	511	521
Residential Habilitation and Supports	N Total								1	1	1	1	
Residential Habilitation and Supports	Unknown Total												
Residential Habilitation and Supports Total		2790	2820	2782	2847	2830	2838	2878	2884	2860	2942	2903	2916
Transportation	A total	248	246	248	249	251	243	245	242	241	248	246	248
Transportation	B Total	475	462	440	447	443	438	426	420	422	435	434	424
Transportation	C Total	816	808	805	786	772	749	764	754	745	747	734	730
Transportation	D Total	211	211	204	216	214	211	217	225	230	233	230	231
Transportation	E Total	267	255	257	325	310	311	349	339	334	368	357	357
Transportation	Unknown Total												
Transportation Total		2016	1982	1954	2023	1990	1952	2000	1979	1972	2031	2001	1990
Non-L9 Total		3597	3563	3557	3588	3561	3566	3601	3577	3588	3629	3590	3619
<b>L9</b>													
Case Management and All Other Support Services	A total	13	9	9	9	7	7	6	7	7	6	6	6
Case Management and All Other Support Services	B Total	35	33	31	20	18	19	20	18	21	16	16	18
Case Management and All Other Support Services	C Total	126	122	122	94	91	88	75	73	74	70	71	69
Case Management and All Other Support Services	D Total				2	2	2				1	1	1
Case Management and All Other Support Services	E Total	5	5	5	4	4	4	4	4	4	1	1	1
Case Management and All Other Support Services Total		179	169	167	129	122	120	105	102	106	94	95	95
Day Program	A total	17	12	16	12	12	19	9	11	13	10	10	8
Day Program	B Total	36	33	45	19	19	45	18	17	41	19	18	26
Day Program	C Total	125	116	159	95	91	139	87	87	119	76	73	98
Day Program	D Total	27	28	23	25	25	24	21	20	18	12	13	14
Day Program	E Total	29	28	26	33	34	33	31	30	31	27	27	28
Day Program Total		234	217	269	184	181	260	166	165	222	144	141	174
Employment	A total	1	1	1	1	1	1						1
Employment	B Total			2			2	2	3	4	2	2	2
Employment	C Total		1	4		1	5	2	2	5	2	2	6
Employment	E Total					1				1			
Employment Total		1	2	7	1	3	8	4	5	10	4	4	9
L9	A total												1
L9	B Total										1	1	5
L9 Total											1	1	6
Residential Habilitation and Supports	A total	22	19	26	14	16	21	16	17	17	14	13	15
Residential Habilitation and Supports	B Total	77	70	66	54	50	54	45	42	39	34	38	42
Residential Habilitation and Supports	C Total	179	166	162	140	126	125	113	107	99	108	103	95
Residential Habilitation and Supports	D Total	40	38	30	36	34	26	34	29	26	27	23	22
Residential Habilitation and Supports	E Total	31	34	32	35	40	40	39	41	38	37	37	38
Residential Habilitation and Supports Total		349	327	316	279	266	266	247	236	219	220	214	212
Transportation	A total	10	9	8	8	7	6	10	7	7	6	4	4
Transportation	B Total	20	18	17	12	14	9	10	10	11	10	10	9
Transportation	C Total	96	91	91	75	71	66	57	51	58	49	47	45
Transportation	D Total				1	1	1				1	1	1
Transportation	E Total	7	6	6	6	5	5	5	4	5	1	1	1
Transportation Total		133	124	122	102	98	87	82	72	81	67	63	60
L9 Total		457	430	425	368	357	395	322	318	342	292	284	296
Grand Total		3600	3566	3561	3591	3564	3571	3604	3581	3592	3632	3593	3621



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FY 2018-2022 Caseload by Tier			FY 2019											
Non-L9		July	August	September	October	November	December	January	February	March	April	May	June	
Conference Category	Tier	201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906	
Case Management and All Other Support Services	A total	526	525	531	528	541	534	537	543	537	528	518	529	
Case Management and All Other Support Services	B Total	767	759	766	783	778	783	791	786	792	792	770	793	
Case Management and All Other Support Services	C Total	1190	1184	1193	1184	1187	1185	1189	1185	1187	1194	1184	1202	
Case Management and All Other Support Services	D Total	480	475	475	473	470	470	471	468	464	472	466	464	
Case Management and All Other Support Services	E Total	569	553	555	580	561	565	580	560	560	592	573	574	
Case Management and All Other Support Services	Unknown Total													
Case Management and All Other Support Services Total		3532	3496	3520	3548	3537	3537	3568	3542	3540	3578	3511	3562	
Day Program	A total	371	368	359	379	379	365	376	370	370	366	376	356	
Day Program	B Total	639	640	619	666	649	625	658	646	631	653	650	625	
Day Program	C Total	1100	1105	1051	1102	1091	1042	1093	1096	1042	1108	1104	1055	
Day Program	D Total	433	426	422	421	418	422	416	416	413	420	418	409	
Day Program	E Total	551	540	530	557	545	535	553	539	534	571	547	548	
Day Program	Unknown Total													
Day Program Total		3093	3079	2981	3125	3082	2989	3096	3067	2990	3118	3095	2993	
Employment	A total	259	274	252	278	272	243	289	276	269	286	275	247	
Employment	B Total	354	366	334	385	378	351	385	355	335	394	364	322	
Employment	C Total	298	298	284	332	304	294	340	295	313	353	330	311	
Employment	D Total	77	55	60	84	67	74	75	69	74	79	69	65	
Employment	E Total	150	160	150	159	153	138	153	133	138	147	147	140	
Employment	Unknown Total													
Employment Total		1138	1153	1080	1238	1174	1100	1242	1128	1129	1259	1185	1085	
Residential Habilitation and Supports	A total	370	369	367	376	370	360	367	369	366	356	356	349	
Residential Habilitation and Supports	B Total	573	592	579	602	595	584	606	614	610	625	620	621	
Residential Habilitation and Supports	C Total	1050	1045	1032	1037	1043	1035	1035	1041	1038	1043	1050	1053	
Residential Habilitation and Supports	D Total	406	407	404	402	406	403	403	402	404	402	405	395	
Residential Habilitation and Supports	E Total	553	538	534	557	548	539	559	545	544	573	557	558	
Residential Habilitation and Supports	N Total													
Residential Habilitation and Supports	Unknown Total													
Residential Habilitation and Supports Total		2952	2951	2916	2974	2962	2921	2970	2971	2962	2999	2987	2976	
Transportation	A total	248	247	244	247	251	246	252	250	254	254	254	242	
Transportation	B Total	428	439	435	460	458	438	449	451	452	464	457	439	
Transportation	C Total	746	736	738	755	744	741	747	750	742	753	756	748	
Transportation	D Total	243	239	239	245	240	233	232	234	230	239	239	236	
Transportation	E Total	386	370	372	393	385	382	400	385	385	415	401	396	
Transportation	Unknown Total													
Transportation Total		2051	2031	2028	2100	2078	2040	2080	2070	2063	2125	2107	2061	
Non-L9 Total		3633	3631	3644	3665	3661	3663	3685	3672	3683	3686	3672	3677	
<b>L9</b>														
Case Management and All Other Support Services	A total	5	5	5	5	6	5	5	6	6	2	1	2	
Case Management and All Other Support Services	B Total	18	18	15	18	18	18	16	15	14	14	13	16	
Case Management and All Other Support Services	C Total	63	62	62	63	60	62	70	70	70	72	74	76	
Case Management and All Other Support Services	D Total												1	
Case Management and All Other Support Services	E Total	1			1	1	1				1	1	1	
Case Management and All Other Support Services Total		87	85	82	87	85	86	91	91	90	89	89	96	
Day Program	A total	5	7	8	6	6	5	5	5	10	4	4	5	
Day Program	B Total	21	19	25	16	16	23	17	16	25	16	15	22	
Day Program	C Total	71	75	99	71	72	97	74	77	99	74	74	108	
Day Program	D Total	14	13	12	11	11	12	14	14	15	16	16	15	
Day Program	E Total	30	27	29	27	28	30	28	29	29	29	29	32	
Day Program Total		141	141	173	131	133	167	138	141	178	139	138	182	
Employment	A total						1			1			1	
Employment	B Total	2	2	3	2	3	4	4	4	3	1	1	4	
Employment	C Total	2	2	4	2	2	4	2	2	4	2	3	4	
Employment	E Total			1			3			1			1	
Employment Total		4	4	8	4	5	12	6	6	9	3	4	10	
L9	A total			2			2							
L9	B Total			5			5			1			1	
L9 Total				7			7			1			1	
Residential Habilitation and Supports	A total	9	12	15	11	14	12	9	13	16	7	10	14	
Residential Habilitation and Supports	B Total	37	35	37	38	40	41	35	33	41	34	34	41	
Residential Habilitation and Supports	C Total	104	99	94	102	94	85	100	100	89	103	104	106	
Residential Habilitation and Supports	D Total	30	28	17	29	27	21	36	32	24	38	29	27	
Residential Habilitation and Supports	E Total	43	43	46	45	50	49	47	50	52	51	50	53	
Residential Habilitation and Supports Total		223	217	209	225	225	208	227	228	222	233	227	241	
Transportation	A total	4	4	2	3	3	3	4	3	4	4	3	3	
Transportation	B Total	10	11	8	10	10	10	12	13	11	11	9	11	
Transportation	C Total	51	50	49	49	46	47	53	52	56	55	46	57	
Transportation	D Total	1	1	1	1	1	1	2	1	1	2	1	1	
Transportation	E Total	1	1	1	1	1	1							
Transportation Total		66	66	61	64	60	62	71	69	72	72	59	72	
L9 Total		288	285	289	286	284	295	298	295	300	293	284	317	
Grand Total		3635	3633	3646	3667	3663	3665	3687	3675	3685	3688	3673	3678	

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FY 2018-2022 Caseload by Tier			FY 2020											
Non-L9		July	August	September	October	November	December	January	February	March	April	May	June	
Conference Category	Tier	201907	201908	201909	201910	201911	201912	202001	202002	202003	202004	202005	202006	
Case Management and All Other Support Services	A total	533	540	536	533	535	530	525	526	529	517	502	519	
Case Management and All Other Support Services	B Total	797	802	798	797	798	801	801	795	796	762	756	764	
Case Management and All Other Support Services	C Total	1190	1183	1183	1186	1184	1197	1182	1186	1194	1180	1166	1170	
Case Management and All Other Support Services	D Total	466	464	471	470	472	468	472	472	468	462	459	458	
Case Management and All Other Support Services	E Total	597	599	596	604	596	604	600	606	603	603	599	605	
Case Management and All Other Support Services	Unknown Total													
Case Management and All Other Support Services Total		3583	3588	3584	3590	3585	3600	3580	3585	3590	3524	3482	3508	
Day Program	A total	365	360	359	364	368	363	373	363	360	233	223	227	
Day Program	B Total	653	643	617	653	644	634	670	653	632	361	348	376	
Day Program	C Total	1105	1100	1040	1101	1099	1044	1100	1097	1054	747	698	718	
Day Program	D Total	411	410	416	420	422	421	425	421	419	323	326	336	
Day Program	E Total	569	573	569	580	572	575	576	577	578	499	491	495	
Day Program	Unknown Total													
Day Program Total		3103	3086	3001	3118	3105	3037	3144	3111	3043	2163	2086	2152	
Employment	A total	254	252	239	272	252	224	251	248	220	160	176	183	
Employment	B Total	389	368	329	358	327	299	355	309	288	158	138	168	
Employment	C Total	324	294	271	309	280	266	296	277	234	125	102	142	
Employment	D Total	80	48	51	76	53	54	74	58	49	56	29	44	
Employment	E Total	146	129	131	150	135	122	130	129	98	42	54	50	
Employment	Unknown Total													
Employment Total		1193	1091	1021	1165	1047	965	1106	1021	889	541	499	587	
Residential Habilitation and Supports	A total	358	362	348	360	352	359	359	362	361	279	265	302	
Residential Habilitation and Supports	B Total	620	621	621	632	632	629	631	636	625	489	482	514	
Residential Habilitation and Supports	C Total	1037	1034	1039	1032	1036	1044	1030	1031	1042	902	897	936	
Residential Habilitation and Supports	D Total	403	401	403	397	407	402	403	401	398	371	379	381	
Residential Habilitation and Supports	E Total	578	578	576	582	576	582	580	582	582	561	560	568	
Residential Habilitation and Supports	N Total													
Residential Habilitation and Supports	Unknown Total													
Residential Habilitation and Supports Total		2996	2996	2987	3003	3003	3015	3002	3011	3007	2600	2581	2699	
Transportation	A total	249	249	244	254	250	232	245	236	240	81	88	124	
Transportation	B Total	448	435	416	436	436	419	426	422	409	114	105	166	
Transportation	C Total	761	761	726	745	740	706	725	718	679	236	234	299	
Transportation	D Total	236	240	239	244	239	236	243	238	226	95	104	128	
Transportation	E Total	425	427	415	428	427	413	425	424	419	201	194	231	
Transportation	Unknown Total													
Transportation Total		2119	2112	2040	2107	2092	2006	2064	2038	1973	727	725	948	
Non-L9 Total		3688	3700	3711	3708	3693	3719	3703	3697	3692	3582	3559	3566	
<b>L9</b>														
Case Management and All Other Support Services	A total	4	4	5	5	4	3	1	1	1	1	1	1	
Case Management and All Other Support Services	B Total	17	19	19	21	21	22	21	21	20	19	19	20	
Case Management and All Other Support Services	C Total	71	72	72	68	69	67	63	67	64	62	63	65	
Case Management and All Other Support Services	D Total				2	3	1	2	1	1	1	1	1	
Case Management and All Other Support Services	E Total	1	1	1	2	2	2				4	4	4	
Case Management and All Other Support Services Total		93	96	97	98	99	95	87	90	86	87	88	91	
Day Program	A total	5	4	6	5	4	5	3	3	3	4	5	5	
Day Program	B Total	16	15	23	16	17	24	13	15	23	13	14	19	
Day Program	C Total	79	77	111	74	77	108	75	75	102	68	64	73	
Day Program	D Total	14	13	13	17	17	18	19	16	15	14	12	16	
Day Program	E Total	32	32	34	33	32	34	33	34	38	34	41	44	
Day Program Total		146	141	187	145	147	189	143	143	181	133	136	157	
Employment	A total			2	1	1	5	2	1	2				
Employment	B Total	1	2	2	4	6	15	4	6	5	2		4	
Employment	C Total	3	3	3	7	7	14	4	4	10	1	1	3	
Employment	E Total			1			3						2	
Employment Total		4	5	8	12	14	37	10	11	17	3	1	9	
L9	A total								1			1	1	
L9	B Total			1					1					
L9 Total				1					2			1	1	
Residential Habilitation and Supports	A total	9	10	13	8	10	11	7	7	7	4	7	8	
Residential Habilitation and Supports	B Total	32	35	42	37	38	43	41	40	37	36	38	36	
Residential Habilitation and Supports	C Total	104	107	103	101	104	100	99	93	101	92	93	95	
Residential Habilitation and Supports	D Total	34	30	18	37	34	28	37	31	23	38	32	27	
Residential Habilitation and Supports	E Total	52	49	52	53	66	55	63	63	68	68	69	71	
Residential Habilitation and Supports Total		231	231	228	236	252	237	247	234	236	238	239	237	
Transportation	A total	3	3	4	2	2	2	2	2	2				
Transportation	B Total	8	7	8	6	5	7	8	7	6	3	4	5	
Transportation	C Total	61	57	57	48	50	48	50	53	49	28	27	33	
Transportation	D Total	2			1	1	1		1	1				
Transportation	E Total	1	1	1	2	2	2				1	1		
Transportation Total		75	68	70	59	60	60	60	63	58	32	32	38	
L9 Total		293	294	307	303	321	339	307	299	316	284	279	289	
Grand Total		3689	3701	3712	3709	3694	3720	3704	3698	3693	3583	3560	3567	

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Non-L9		July	August	September	October	November	December	January	February	March	April	May	June	
Conference Category	Tier	202007	202008	202009	202010	202011	202012	202101	202102	202103	202104	202105	202106	
Case Management and All Other Support Services	A total	515	513	508	493	494	497	490	494	491	489	480	494	
Case Management and All Other Support Services	B total	740	748	747	723	718	717	719	720	721	726	725	738	
Case Management and All Other Support Services	C total	1178	1174	1175	1145	1134	1121	1131	1143	1139	1133	1135	1151	
Case Management and All Other Support Services	D total	461	459	454	473	471	472	469	459	457	458	456	452	
Case Management and All Other Support Services	E total	609	609	609	649	650	641	633	631	621	621	621	612	
Case Management and All Other Support Services	Unknown Total				2	2	1	1						
Case Management and All Other Support Services Total		3499	3498	3488	3485	3467	3447	3440	3444	3426	3423	3414	3444	
Day Program	A total	257	260	261	272	283	248	256	260	262	254	263	267	
Day Program	B total	433	447	452	449	461	428	430	437	443	453	452	477	
Day Program	C total	813	798	794	794	777	770	778	769	789	814	815	833	
Day Program	D total	347	340	345	355	355	359	352	348	343	350	349	348	
Day Program	E total	510	516	520	551	550	540	538	532	537	538	534	520	
Day Program	Unknown Total													
Day Program Total		2359	2361	2372	2419	2423	2340	2352	2344	2371	2406	2410	2443	
Employment	A total	200	200	196	202	187	186	191	198	190	202	196	187	
Employment	B total	221	226	221	219	219	191	205	210	216	219	217	233	
Employment	C total	184	150	175	196	185	172	188	157	166	196	160	184	
Employment	D total	47	39	46	59	34	51	52	44	34	45	41	54	
Employment	E total	69	78	68	77	75	69	65	72	71	79	87	80	
Employment	Unknown Total													
Employment Total		721	693	706	753	700	668	700	681	677	741	701	738	
Residential Habilitation and Supports	A total	300	319	311	319	309	287	309	311	308	296	302	304	
Residential Habilitation and Supports	B total	512	530	531	514	502	497	512	530	528	529	512	535	
Residential Habilitation and Supports	C total	952	963	972	947	943	937	940	950	961	968	964	990	
Residential Habilitation and Supports	D total	390	393	391	415	416	420	417	411	408	409	407	406	
Residential Habilitation and Supports	E total	581	585	582	620	617	606	603	607	598	599	602	598	
Residential Habilitation and Supports	N total													
Residential Habilitation and Supports	Unknown Total													
Residential Habilitation and Supports Total		2734	2790	2787	2813	2785	2744	2778	2804	2799	2798	2782	2827	
Transportation	A total	142	152	153	159	173	148	154	149	156	149	164	174	
Transportation	B total	197	228	249	263	255	212	222	232	241	268	273	293	
Transportation	C total	353	377	399	395	359	347	365	370	389	399	410	469	
Transportation	D total	134	143	147	154	140	145	156	148	157	155	160	174	
Transportation	E total	250	273	292	298	282	275	281	286	289	289	293	311	
Transportation	Unknown Total													
Transportation Total		1076	1173	1240	1269	1209	1127	1178	1185	1232	1260	1300	1421	
Non-L9 Total		3565	3570	3559	3546	3536	3510	3511	3517	3509	3500	3501	3521	
<b>L9</b>														
Case Management and All Other Support Services	A total						1	2	1	1	2	2	2	
Case Management and All Other Support Services	B total	20	21	17	13	13	14	15	13	13	12	11	11	
Case Management and All Other Support Services	C total	68	67	74	59	57	60	61	65	69	70	69	74	
Case Management and All Other Support Services	D total	2	3	5	14	14	15	17	17	17	14	13	10	
Case Management and All Other Support Services	E total	5	7	7	18	18	16	13	16	12	11	11	12	
Case Management and All Other Support Services Total		95	98	103	104	101	106	108	112	112	109	106	109	
Day Program	A total	2	2	4	3	4	2	3	4	3	3	3	3	
Day Program	B total	14	16	22	11	11	15	12	13	12	14	11	12	
Day Program	C total	67	61	82	52	46	55	64	62	62	63	64	68	
Day Program	D total	18	14	15	24	16	18	27	22	22	22	19	20	
Day Program	E total	39	42	50	47	52	50	43	43	44	40	43	42	
Day Program Total		140	135	173	137	128	139	149	144	143	142	140	145	
Employment	A total	1	1	1	1	1	1	1	1	1	2	2	2	
Employment	B total	2	4	7	1	1	2	2	2	3	3	3	2	
Employment	C total	2	2	2	2	2	2	2	2	2	2	2	2	
Employment	E total													
Employment Total		5	7	10	4	4	5	5	5	6	7	7	6	
L9	A total													
L9	B total													
L9 Total														
Residential Habilitation and Supports	A total	6	6	8	4	4	5	7	4	5	5	3	9	
Residential Habilitation and Supports	B total	34	34	36	25	25	27	35	30	32	36	20	31	
Residential Habilitation and Supports	C total	105	95	98	98	95	92	104	107	107	112	91	108	
Residential Habilitation and Supports	D total	40	32	25	49	46	38	54	44	38	54	29	41	
Residential Habilitation and Supports	E total	77	75	77	84	84	77	79	80	79	79	80	82	
Residential Habilitation and Supports Total		262	242	243	260	253	239	279	265	260	285	222	271	
Transportation	A total						2	1		1	1	1	1	
Transportation	B total	3	4	3	2	1	1	1	2	2	2	2	2	
Transportation	C total	39	39	41	32	32	33	37	39	39	43	46	51	
Transportation	D total	2	2	3	8	7	8	7	6	7	6	5	4	
Transportation	E total	1	1	1	5	6	7	4	5	5	4	5	6	
Transportation Total		44	46	48	47	46	51	50	52	54	56	59	64	
L9 Total		303	290	304	297	285	280	321	302	299	325	262	314	
Grand Total		3566	3571	3562	3547	3539	3514	3515	3524	3517	3512	3512	3533	

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FY 2018-2022 Caseload by Tier		FY 2022											
Non-L9		July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier	202107	202108	202109	202110	202111	202112	202201	202202	202203	202204	202205	202206
Case Management and All Other Support Services	A total	480	480	483	486	489	468	486	493	502	494	486	481
Case Management and All Other Support Services	B Total	698	705	707	701	699	702	700	712	718	724	715	732
Case Management and All Other Support Services	C Total	1141	1151	1161	1163	1170	1160	1147	1157	1156	1157	1158	1166
Case Management and All Other Support Services	D Total	480	477	477	470	472	467	457	456	450	448	447	442
Case Management and All Other Support Services	E Total	663	657	658	670	669	662	650	654	654	643	640	636
Case Management and All Other Support Services	Unknown Total	3	3	3	3	3	2	2	1	1	1	1	1
Case Management and All Other Support Services Total		3465	3473	3489	3493	3501	3460	3442	3473	3481	3467	3447	3458
Day Program	A total	291	277	273	273	284	294	273	279	319	285	283	267
Day Program	B Total	465	460	466	465	480	484	454	467	488	475	487	482
Day Program	C Total	840	832	824	848	840	843	803	842	854	835	851	831
Day Program	D Total	370	370	368	369	362	364	357	358	359	362	355	350
Day Program	E Total	581	570	571	583	575	577	565	567	571	555	554	551
Day Program	Unknown Total	2	2	2	2	2	2	2	1	1	1	1	1
Day Program Total		2549	2511	2503	2538	2540	2563	2452	2511	2589	2510	2528	2478
Employment	A total	188	192	187	192	197	185	191	195	204	207	198	188
Employment	B Total	226	221	231	224	234	228	215	206	213	213	188	203
Employment	C Total	182	193	197	209	214	206	190	186	212	205	170	166
Employment	D Total	44	39	52	50	47	54	42	43	45	40	35	38
Employment	E Total	88	76	83	80	81	81	80	74	76	72	70	64
Employment	Unknown Total	1	1	1	1	1	1	1	1	1	1	1	1
Employment Total		729	722	751	756	774	755	719	705	751	738	662	660
Residential Habilitation and Supports	A total	291	289	286	301	306	306	303	303	299	313	306	300
Residential Habilitation and Supports	B Total	489	502	497	499	514	507	501	505	501	511	518	509
Residential Habilitation and Supports	C Total	982	981	992	990	993	1002	999	995	1000	1013	1022	1009
Residential Habilitation and Supports	D Total	431	431	429	430	426	423	420	416	409	405	403	397
Residential Habilitation and Supports	E Total	648	641	643	652	652	651	642	645	640	635	633	627
Residential Habilitation and Supports	N Total												
Residential Habilitation and Supports	Unknown Total	2	2	2	2	2	2	1	1	1	1	1	1
Residential Habilitation and Supports Total		2843	2846	2847	2872	2887	2882	2860	2859	2845	2871	2877	2838
Transportation	A total	181	177	178	176	184	179	173	193	198	186	188	186
Transportation	B Total	284	292	292	300	302	303	273	296	307	303	307	313
Transportation	C Total	479	471	482	478	480	473	444	473	480	492	503	504
Transportation	D Total	191	188	191	187	188	180	161	181	187	189	186	183
Transportation	E Total	339	321	335	338	339	334	330	336	335	331	327	333
Transportation	Unknown Total	2	2	2	2	2	2	2	1	1			
Transportation Total		1476	1451	1480	1481	1495	1471	1383	1480	1508	1501	1511	1519
Non-L9 Total		3533	3532	3531	3551	3549	3534	3508	3535	3538	3531	3518	3529
<b>L9</b>													
Case Management and All Other Support Services	A total	2	2	1	2	2	1	1	1			1	1
Case Management and All Other Support Services	B Total	9	9	8	7	8	8	8	9	9	9	10	9
Case Management and All Other Support Services	C Total	51	46	51	50	50	49	48	51	52	49	50	48
Case Management and All Other Support Services	D Total	14	10	8	7	6	8	8	7	6	7	7	5
Case Management and All Other Support Services	E Total	19	19	16	13	12	11	6	7	6	2	1	1
Case Management and All Other Support Services Total		95	86	84	79	78	77	71	75	73	67	69	64
Day Program	A total	2	3	3	2	2	2	3	2	2	4	3	1
Day Program	B Total	9	7	7	9	9	10	10	11	10	11	11	9
Day Program	C Total	60	62	62	69	64	62	58	59	60	53	54	51
Day Program	D Total	21	20	18	17	15	16	16	15	13	11	10	10
Day Program	E Total	59	55	55	57	59	58	50	49	46	44	40	42
Day Program Total		151	147	145	154	149	148	137	136	131	123	118	113
Employment	A total	2	2	2	2	2	2	4	4	2	3	3	2
Employment	B Total	1	1		1	1	1	1	1	1	1	2	
Employment	C Total	3	3	2	1	1	1	2	1	2	4	4	4
Employment	E Total												
Employment Total		6	6	4	4	4	4	7	6	5	8	9	6
L9	A total												
L9	B Total											1	1
L9 Total												1	1
Residential Habilitation and Supports	A total	5	4	7	6	6	7	6	6	8	8	8	7
Residential Habilitation and Supports	B Total	23	29	24	27	25	24	24	27	23	24	21	23
Residential Habilitation and Supports	C Total	90	88	89	92	89	88	84	90	94	91	86	80
Residential Habilitation and Supports	D Total	55	45	41	50	45	39	36	39	39	44	36	33
Residential Habilitation and Supports	E Total	93	89	88	92	85	82	83	79	76	69	68	70
Residential Habilitation and Supports Total		266	255	249	267	250	240	233	241	240	236	219	213
Transportation	A total	1	1	1	1	1	1	1	1				
Transportation	B Total	1	1	1	1	1	1	1	2	1	2	1	3
Transportation	C Total	40	39	41	36	38	37	33	36	34	34	35	31
Transportation	D Total	7	5	5	3	3	4	3	2	1	1	2	
Transportation	E Total	11	10	12	9	10	10	5	5	5	2	3	2
Transportation Total		60	56	60	50	53	53	43	46	41	39	41	36
L9 Total		310	303	296	318	300	292	282	284	284	286	265	254
Grand Total		3544	3543	3542	3561	3560	3544	3520	3544	3550	3545	3532	3544

November 2022 Caseload Estimating Conference

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

FY 2018-2022 Expenditures by Tier			FY 2018											
Non-L9			July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier	201707	201708	201709	201710	201711	201712	201801	201802	201803	201804	201805	201806	
Case Management and All Other Support Services	A	\$ 79,872	\$ 80,637	\$ 78,147	\$ 79,650	\$ 78,438	\$ 76,937	\$ 71,048	\$ 72,781	\$ 71,898	\$ 74,103	\$ 74,709	\$ 73,822	
Case Management and All Other Support Services	B	\$ 137,849	\$ 129,673	\$ 134,470	\$ 135,044	\$ 131,257	\$ 130,778	\$ 129,914	\$ 124,038	\$ 128,007	\$ 136,271	\$ 128,651	\$ 123,284	
Case Management and All Other Support Services	C	\$ 303,785	\$ 303,816	\$ 299,098	\$ 308,458	\$ 293,805	\$ 292,569	\$ 298,611	\$ 279,057	\$ 283,027	\$ 288,177	\$ 280,639	\$ 272,238	
Case Management and All Other Support Services	D	\$ 299,871	\$ 294,174	\$ 279,570	\$ 315,072	\$ 305,697	\$ 303,184	\$ 336,542	\$ 306,775	\$ 296,984	\$ 319,759	\$ 309,250	\$ 298,789	
Case Management and All Other Support Services	E	\$ 110,681	\$ 104,987	\$ 108,086	\$ 141,566	\$ 120,117	\$ 124,812	\$ 145,431	\$ 135,283	\$ 136,992	\$ 156,074	\$ 141,614	\$ 146,829	
Case Management and All Other Support Services	Unknown	\$ 932,064	\$ 913,287	\$ 899,371	\$ 979,790	\$ 929,315	\$ 928,281	\$ 981,545	\$ 917,934	\$ 916,908	\$ 974,383	\$ 934,862	\$ 914,962	
Case Management and All Other Support Services Total		\$ 2,277,012	\$ 2,252,259	\$ 2,177,527	\$ 2,144,556	\$ 2,183,427	\$ 2,158,126	\$ 2,066,608	\$ 1,846,698	\$ 1,799,249	\$ 2,102,120	\$ 2,044,232	\$ 1,791,385	
Day Program	A	\$ 534,652	\$ 534,379	\$ 394,385	\$ 545,549	\$ 451,617	\$ 376,166	\$ 510,600	\$ 417,561	\$ 407,992	\$ 528,597	\$ 481,597	\$ 395,365	
Day Program	B	\$ 1,676,600	\$ 1,657,480	\$ 1,170,543	\$ 1,614,093	\$ 1,375,391	\$ 1,070,200	\$ 1,566,032	\$ 1,314,874	\$ 1,154,232	\$ 1,568,600	\$ 1,492,991	\$ 1,115,819	
Day Program	D	\$ 905,908	\$ 975,895	\$ 740,613	\$ 954,698	\$ 901,132	\$ 721,734	\$ 994,016	\$ 915,188	\$ 848,182	\$ 982,986	\$ 1,025,265	\$ 815,871	
Day Program	E	\$ 1,232,868	\$ 1,160,827	\$ 1,018,118	\$ 1,596,681	\$ 1,330,840	\$ 1,261,744	\$ 1,690,310	\$ 1,402,952	\$ 1,472,157	\$ 1,760,641	\$ 1,587,142	\$ 1,488,443	
Day Program	Unknown	\$ 4,577,040	\$ 4,553,841	\$ 3,501,886	\$ 4,925,977	\$ 4,241,808	\$ 3,587,971	\$ 4,967,567	\$ 4,235,273	\$ 4,061,812	\$ 5,041,779	\$ 4,791,276	\$ 3,994,884	
Day Program Total		\$ 110,768	\$ 114,187	\$ 89,936	\$ 122,727	\$ 96,818	\$ 84,357	\$ 101,709	\$ 103,542	\$ 99,400	\$ 125,951	\$ 111,400	\$ 98,534	
Employment	A	\$ 167,467	\$ 158,092	\$ 125,211	\$ 175,066	\$ 135,305	\$ 124,488	\$ 140,895	\$ 123,348	\$ 126,373	\$ 161,348	\$ 147,912	\$ 117,030	
Employment	C	\$ 167,550	\$ 148,183	\$ 118,318	\$ 170,882	\$ 117,615	\$ 109,297	\$ 141,312	\$ 123,017	\$ 154,537	\$ 158,552	\$ 133,633	\$ 125,600	
Employment	D	\$ 61,986	\$ 28,515	\$ 31,382	\$ 84,487	\$ 25,414	\$ 37,004	\$ 50,987	\$ 47,348	\$ 52,417	\$ 51,772	\$ 28,476	\$ 63,204	
Employment	E	\$ 55,912	\$ 52,013	\$ 50,834	\$ 78,556	\$ 54,312	\$ 51,934	\$ 79,344	\$ 54,959	\$ 74,536	\$ 88,435	\$ 84,678	\$ 73,691	
Employment	Unknown	\$ 563,683	\$ 500,991	\$ 415,680	\$ 631,718	\$ 429,064	\$ 407,080	\$ 514,246	\$ 452,215	\$ 507,264	\$ 586,058	\$ 506,100	\$ 478,055	
Employment Total		\$ 430,542	\$ 400,254	\$ 354,221	\$ 395,907	\$ 351,991	\$ 321,163	\$ 345,274	\$ 328,070	\$ 352,777	\$ 358,977	\$ 368,788	\$ 345,996	
Residential Habilitation and Supports	A	\$ 1,179,624	\$ 1,139,937	\$ 1,050,215	\$ 1,102,826	\$ 1,024,621	\$ 1,013,681	\$ 1,044,982	\$ 934,827	\$ 972,109	\$ 1,035,219	\$ 980,110	\$ 935,947	
Residential Habilitation and Supports	C	\$ 4,216,639	\$ 4,180,683	\$ 3,968,013	\$ 3,927,828	\$ 3,721,056	\$ 3,746,569	\$ 3,797,409	\$ 3,384,525	\$ 3,648,037	\$ 3,612,658	\$ 3,672,196	\$ 3,545,891	
Residential Habilitation and Supports	D	\$ 2,276,741	\$ 2,234,079	\$ 2,107,614	\$ 2,324,078	\$ 2,239,225	\$ 2,277,840	\$ 2,421,074	\$ 2,227,392	\$ 2,434,928	\$ 2,351,177	\$ 2,399,340	\$ 2,355,800	
Residential Habilitation and Supports	E	\$ 3,075,809	\$ 2,719,206	\$ 2,646,625	\$ 3,789,512	\$ 3,236,649	\$ 3,313,117	\$ 3,956,777	\$ 3,267,867	\$ 3,591,751	\$ 4,041,085	\$ 3,695,473	\$ 3,604,331	
Residential Habilitation and Supports	Unknown	\$ 11,179,354	\$ 10,674,159	\$ 10,126,688	\$ 11,540,151	\$ 10,573,541	\$ 10,675,370	\$ 11,565,515	\$ 10,144,034	\$ 11,005,599	\$ 11,404,915	\$ 11,117,017	\$ 10,817,966	
Residential Habilitation and Supports Total		\$ 35,907	\$ 37,959	\$ 53,315	\$ 55,694	\$ 52,269	\$ 50,220	\$ 51,688	\$ 50,361	\$ 51,654	\$ 54,017	\$ 57,652	\$ 51,922	
Transportation	B	\$ 125,113	\$ 131,681	\$ 117,070	\$ 125,440	\$ 115,803	\$ 112,267	\$ 105,807	\$ 107,024	\$ 110,244	\$ 119,612	\$ 124,093	\$ 109,959	
Transportation	C	\$ 252,763	\$ 278,385	\$ 246,581	\$ 258,477	\$ 234,765	\$ 221,169	\$ 225,951	\$ 221,989	\$ 221,016	\$ 236,954	\$ 246,592	\$ 224,765	
Transportation	D	\$ 98,345	\$ 107,288	\$ 93,873	\$ 106,723	\$ 100,168	\$ 94,377	\$ 102,614	\$ 102,142	\$ 102,878	\$ 108,884	\$ 115,441	\$ 108,884	
Transportation	E	\$ 155,342	\$ 143,277	\$ 125,889	\$ 188,924	\$ 158,077	\$ 158,081	\$ 185,630	\$ 169,141	\$ 168,169	\$ 209,553	\$ 197,191	\$ 185,674	
Transportation	Unknown	\$ 687,470	\$ 718,590	\$ 636,728	\$ 735,258	\$ 661,082	\$ 634,114	\$ 671,689	\$ 650,657	\$ 653,961	\$ 729,020	\$ 740,969	\$ 680,705	
Transportation Total		\$ 17,939,612	\$ 17,360,867	\$ 15,579,653	\$ 18,812,895	\$ 16,834,810	\$ 16,232,816	\$ 18,700,563	\$ 16,400,113	\$ 17,145,544	\$ 18,736,155	\$ 18,090,175	\$ 16,886,573	
L9														
Case Management and All Other Support Services	A	\$ 1,546	\$ 368	\$ 368	\$ 989	\$ 299	\$ 299	\$ 276	\$ 391	\$ 391	\$ 345	\$ 345	\$ 345	
Case Management and All Other Support Services	B	\$ 2,128	\$ 1,758	\$ 1,765	\$ 1,143	\$ 912	\$ 984	\$ 1,197	\$ 988	\$ 1,277	\$ 1,041	\$ 1,041	\$ 1,155	
Case Management and All Other Support Services	C	\$ 11,861	\$ 11,663	\$ 11,436	\$ 10,162	\$ 9,287	\$ 9,082	\$ 8,724	\$ 7,906	\$ 8,281	\$ 8,064	\$ 8,154	\$ 7,812	
Case Management and All Other Support Services	D	\$ 380	\$ 380	\$ 380	\$ 295	\$ 295	\$ 295	\$ 273	\$ 273	\$ 273	\$ 69	\$ 69	\$ 69	
Case Management and All Other Support Services	E	\$ 26,607	\$ 7,325	\$ 8,328	\$ 16,180	\$ 9,299	\$ 8,923	\$ 7,517	\$ 10,076	\$ 8,491	\$ 7,962	\$ 11,518	\$ 4,961	
Day Program	A	\$ 63,068	\$ 45,114	\$ 67,143	\$ 19,971	\$ 23,120	\$ 45,775	\$ 25,093	\$ 23,820	\$ 50,499	\$ 29,103	\$ 25,413	\$ 46,530	
Day Program	C	\$ 218,674	\$ 221,536	\$ 349,404	\$ 169,834	\$ 149,036	\$ 286,654	\$ 147,938	\$ 134,630	\$ 232,296	\$ 122,205	\$ 118,358	\$ 207,934	
Day Program	D	\$ 43,035	\$ 39,602	\$ 33,826	\$ 43,854	\$ 40,977	\$ 44,541	\$ 33,636	\$ 29,103	\$ 25,595	\$ 22,252	\$ 22,473	\$ 29,087	
Day Program	E	\$ 63,386	\$ 50,080	\$ 46,626	\$ 70,403	\$ 73,275	\$ 67,027	\$ 74,004	\$ 64,991	\$ 65,467	\$ 61,193	\$ 62,043	\$ 53,289	
Day Program	Unknown	\$ 414,770	\$ 369,657	\$ 505,327	\$ 319,842	\$ 295,708	\$ 452,919	\$ 288,268	\$ 262,619	\$ 382,347	\$ 242,715	\$ 239,804	\$ 341,802	
Employment	A	\$ 781	\$ 898	\$ 781	\$ 781	\$ 742	\$ 781	\$ 742	\$ 781	\$ 742	\$ 781	\$ 742	\$ 781	
Employment	B	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	\$ 4,183	
Employment	C	\$ 2,732	\$ 2,732	\$ 2,732	\$ 2,732	\$ 2,732	\$ 2,732	\$ 2,732	\$ 2,732	\$ 2,732	\$ 2,732	\$ 2,732	\$ 2,732	
Employment	D	\$ 3,269	\$ 3,269	\$ 3,269	\$ 3,269	\$ 3,269	\$ 3,269	\$ 3,269	\$ 3,269	\$ 3,269	\$ 3,269	\$ 3,269	\$ 3,269	
Employment	E	\$ 9,985	\$ 9,985	\$ 9,985	\$ 9,985	\$ 9,985	\$ 9,985	\$ 9,985	\$ 9,985	\$ 9,985	\$ 9,985	\$ 9,985	\$ 9,985	
Employment Total		\$ 781	\$ 3,629	\$ 9,985	\$ 781	\$ 3,332	\$ 8,704	\$ 4,449	\$ 3,732	\$ 6,730	\$ 4,490	\$ 3,137	\$ 10,351	
L9A											\$ 237	\$ 237	\$ 523	
L9B											\$ 237	\$ 237	\$ 1,756	
L9 Total											\$ 237	\$ 237	\$ 34,454	
Residential Habilitation and Supports	A	\$ 81,961	\$ 54,828	\$ 49,581	\$ 48,432	\$ 38,776	\$ 44,035	\$ 43,074	\$ 40,353	\$ 38,021	\$ 36,695	\$ 34,811	\$ 34,454	
Residential Habilitation and Supports	B	\$ 185,385	\$ 140,318	\$ 154,927	\$ 137,732	\$ 106,273	\$ 138,824	\$ 111,693	\$ 94,424	\$ 110,720	\$ 100,538	\$ 101,655	\$ 107,237	
Residential Habilitation and Supports	C	\$ 584,264	\$ 529,444	\$ 523,114	\$ 465,201	\$ 379,521	\$ 384,209	\$ 374,207	\$ 311,550	\$ 326,727	\$ 345,023	\$ 326,046	\$ 290,936	
Residential Habilitation and Supports	D	\$ 149,870	\$ 125,208	\$ 100,008	\$ 148,570	\$ 102,196	\$ 79,829	\$ 124,597	\$ 90,752	\$ 91,564	\$ 119,043	\$ 85,043	\$ 67,833	
Residential Habilitation and Supports	E	\$ 145,961	\$ 154,994	\$ 146,587	\$ 166,295	\$ 188,246	\$ 202,290	\$ 190,472	\$ 176,208	\$ 191,692	\$ 200,628	\$ 202,531	\$ 196,508	
Residential Habilitation and Supports Total		\$ 1,147,441	\$ 1,004,793	\$ 974,216	\$ 966,230	\$ 815,012	\$ 847,178	\$ 844,042	\$ 713,288	\$ 758,724	\$ 801,868	\$ 749,897	\$ 696,428	
Transportation	A	\$ 3,150	\$ 1,046	\$ 1,227	\$ 1,579	\$ 964	\$ 808	\$ 1,425	\$ 878	\$ 1,008	\$ 882	\$ 658	\$ 467	
Transportation	B	\$ 4,657	\$ 3,266	\$ 3,078	\$ 2,031	\$ 1,973	\$ 1,613	\$ 1,543	\$ 1,561	\$ 1,631	\$ 1,636	\$ 1,619	\$ 1,316	
Transportation	C	\$ 19,599	\$ 19,581	\$ 17,749	\$ 15,948	\$ 12,952	\$ 12,267	\$ 11,042	\$ 9,059	\$ 9,927	\$ 9,568	\$ 9,843	\$ 8,401	
Transportation	D	\$ 229	\$ 229	\$ 229	\$ 229	\$ 218	\$ 197	\$ 197	\$ 197	\$ 197	\$ 207	\$ 240	\$ 197	
Transportation	E	\$ 1,617	\$ 1,527	\$ 1,324	\$ 1,591	\$ 1,254	\$ 1,247	\$ 1,248	\$ 1,112	\$ 1,368	\$ 489	\$ 489	\$ 288	
Transportation Total		\$ 20,029	\$ 26,419	\$ 23,379	\$ 21,782	\$ 17,362	\$ 16,152	\$ 15,259	\$ 13,610	\$ 13,934	\$ 12,782	\$ 12,849	\$ 10,668	
L9 Total		\$ 1,607,936	\$ 1,417,668	\$ 1,536,855	\$ 1,320,981	\$ 1,142,366	\$ 1,135,772	\$ 1,162,487	\$ 1,001,807	\$ 1,171,957	\$ 1,071,679	\$ 1,015,601	\$ 1,070,976	
Grand Total		\$ 19,547,547	\$ 18,778,535	\$ 17,106,509	\$ 20,133,876	\$ 17,977,176	\$ 17,568,588	\$ 19,863,050	\$ 17,401,920	\$ 18,317,501	\$ 19,807,834	\$ 19,105,776	\$ 17,957,549	

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

FY 2018-2022 Expenditures by Tier			FY 2019											
Non-L9			July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier		201807	201808	201809	201810	201811	201812	201901	201902	201903	201904	201905	201906
Case Management and All Other Support Services	A		73,981	75,623	74,535	76,479	76,863	73,696	78,645	76,273	74,990	73,990	73,465	71,598
Case Management and All Other Support Services	B		140,019	127,343	128,891	139,864	136,683	137,818	142,519	136,847	142,088	142,178	136,543	139,544
Case Management and All Other Support Services	C		293,510	296,504	293,240	298,251	298,821	285,994	301,972	286,069	297,109	303,019	302,390	298,072
Case Management and All Other Support Services	D		335,318	309,750	292,919	377,557	325,214	308,460	321,595	280,501	288,789	319,128	300,726	298,500
Case Management and All Other Support Services	E		165,219	157,762	156,931	175,629	157,655	158,414	171,893	154,290	156,681	173,875	165,862	163,841
Case Management and All Other Support Services	Unknown													
Case Management and All Other Support Services Total			1,008,047	966,982	946,515	1,017,781	993,236	964,382	1,016,623	933,979	959,658	1,012,190	978,986	971,555
Day Program	A		197,629	199,066	164,984	219,817	186,093	161,775	217,616	183,453	185,078	206,773	206,105	161,512
Day Program	B		492,378	460,192	345,939	535,451	415,250	349,931	503,189	440,198	393,311	508,488	475,075	355,182
Day Program	C		1,561,347	1,487,636	1,043,016	1,622,606	1,300,487	1,052,199	1,567,832	1,323,801	1,129,614	1,599,527	1,481,318	1,091,825
Day Program	D		990,137	1,016,761	735,705	1,028,132	914,113	770,856	997,039	861,540	828,120	1,021,909	990,848	775,173
Day Program	E		1,791,114	1,692,763	1,430,989	1,894,241	1,574,097	1,471,119	1,859,438	1,553,282	1,573,931	1,913,197	1,744,918	1,574,421
Day Program	Unknown													
Day Program Total			5,032,605	4,856,419	3,720,633	5,300,247	4,300,039	3,805,481	5,144,615	4,332,275	4,110,053	5,249,893	4,898,264	3,958,113
Employment	A		119,561	118,748	99,349	130,949	104,319	92,141	118,101	105,958	102,690	131,563	111,761	80,325
Employment	B		172,153	160,792	143,846	201,599	176,837	149,123	192,123	162,529	156,461	216,878	181,654	135,854
Employment	C		174,535	151,369	146,768	192,829	133,589	143,057	186,664	141,433	156,124	222,943	162,102	166,927
Employment	D		67,523	26,035	47,176	75,800	35,514	43,714	53,605	48,051	78,920	67,173	33,059	59,369
Employment	E		93,209	85,935	85,867	110,708	80,068	57,284	102,137	68,445	68,544	121,349	97,403	78,133
Employment	Unknown													
Employment Total			626,980	542,879	523,005	711,884	530,328	481,899	654,629	526,416	562,649	759,007	585,980	520,608
Residential Habilitation and Supports	A		360,586	382,077	340,823	386,820	354,723	337,876	382,235	338,606	363,024	367,006	353,546	324,980
Residential Habilitation and Supports	B		1,013,402	998,392	899,267	1,077,579	991,063	914,070	1,068,181	997,763	1,021,572	1,030,937	1,010,342	937,677
Residential Habilitation and Supports	C		3,700,148	3,700,933	3,458,711	3,626,585	3,545,517	3,475,842	3,633,158	3,305,405	3,625,524	3,498,234	3,575,176	3,468,018
Residential Habilitation and Supports	D		2,455,087	2,505,486	2,336,358	2,449,082	2,435,373	2,316,684	2,389,077	2,178,622	2,386,099	2,324,114	2,249,622	2,329,845
Residential Habilitation and Supports	E		4,298,546	3,912,034	3,699,309	4,301,477	3,858,658	3,750,593	4,309,535	3,591,727	3,922,762	4,206,565	3,971,070	3,856,140
Residential Habilitation and Supports	Unknown													
Residential Habilitation and Supports Total			11,827,770	11,498,902	10,734,668	11,841,543	11,185,334	10,802,065	11,782,187	10,412,123	11,318,982	11,426,855	11,340,266	10,916,461
Transportation	A		53,038	56,339	48,671	59,639	51,888	46,860	58,224	49,756	50,025	56,919	57,501	47,805
Transportation	B		116,614	123,534	103,088	133,351	115,163	98,550	121,924	111,129	109,875	127,454	127,573	104,959
Transportation	C		237,034	248,220	212,723	256,620	221,921	206,295	241,887	214,140	218,466	246,620	252,283	212,031
Transportation	D		115,777	120,257	102,455	124,941	107,198	99,082	110,248	98,710	102,630	116,392	120,127	106,505
Transportation	E		214,928	206,059	174,331	230,630	189,234	179,269	226,876	182,938	191,264	236,479	220,547	197,282
Transportation	Unknown													
Transportation Total			737,391	754,408	641,267	805,182	685,403	630,055	759,158	656,673	672,261	783,868	778,031	668,583
Non-L9 Total			19,232,793	18,619,590	16,365,888	19,676,637	17,784,340	16,683,883	19,397,212	16,861,466	17,623,603	19,232,712	18,581,527	17,035,321
L9														
Case Management and All Other Support Services	A		229	229	229	229	384	229	322	229	345	138	23	138
Case Management and All Other Support Services	B		1,352	1,178	805	1,017	1,021	1,113	930	883	1,019	813	813	1,022
Case Management and All Other Support Services	C		7,661	7,556	6,241	7,957	7,274	7,239	8,246	7,636	7,735	5,193	4,996	5,148
Case Management and All Other Support Services	D													581
Case Management and All Other Support Services	E		207			69	69	69				93	93	93
Case Management and All Other Support Services Total			9,450	8,963	7,276	9,272	8,744	8,559	9,681	8,795	8,962	6,443	5,924	6,981
Day Program	A		7,461	5,841	5,770	6,554	6,409	4,226	4,268	5,914	4,922	3,545	8,037	4,633
Day Program	B		29,400	26,390	36,503	23,456	18,965	41,436	23,093	21,842	45,607	20,201	13,419	42,655
Day Program	C		115,046	110,853	211,413	99,418	108,291	198,009	126,485	104,673	213,387	114,238	120,722	206,172
Day Program	D		24,080	17,273	15,979	23,288	16,708	22,034	19,294	28,356	32,913	39,919	32,221	26,021
Day Program	E		66,344	64,162	52,944	63,927	55,782	57,122	55,002	54,038	62,421	62,533	62,637	66,180
Day Program Total			242,331	224,519	322,609	216,638	206,154	322,826	228,142	214,822	359,250	240,436	237,037	345,661
Employment	A							880			2,561			3,591
Employment	B		3,026	750	2,765	2,089	2,057	2,224	2,513	1,486	2,415	368	153	3,896
Employment	C		2,963	1,506	4,996	2,915	1,555	4,801	1,416	2,068	5,887	2,207	3,893	4,494
Employment	D				64		312				371			47
Employment Total			5,989	2,256	7,826	5,004	3,612	8,217	3,928	3,554	10,900	2,575	4,046	12,027
L9A					698			698						
L9B				2,843				3,080				711		711
L9 Total				3,540				3,777				711		711
Residential Habilitation and Supports	A		25,290	30,884	33,981	28,078	36,071	35,394	26,695	30,610	45,528	23,457	27,805	39,923
Residential Habilitation and Supports	B		84,255	77,984	75,163	88,168	82,368	81,378	87,616	63,348	81,809	68,926	61,044	69,986
Residential Habilitation and Supports	C		336,686	305,503	282,574	318,636	271,295	271,533	339,327	280,833	301,670	316,320	302,185	300,231
Residential Habilitation and Supports	D		130,384	83,576	56,215	118,282	81,206	70,025	136,337	86,061	77,623	132,608	98,391	91,541
Residential Habilitation and Supports	E		238,486	250,401	230,926	252,456	260,055	243,970	288,338	263,706	305,773	294,808	302,601	310,058
Residential Habilitation and Supports Total			815,101	748,346	678,859	805,821	730,996	702,301	878,313	724,559	812,403	836,120	810,027	811,739
Transportation	A		631	579	422	579	424	486	711	520	526	494	222	404
Transportation	B		1,571	1,723	1,396	1,787	1,527	1,191	2,548	1,936	1,725	1,644	1,298	1,564
Transportation	C		10,638	10,436	8,256	9,683	7,605	7,367	9,982	8,802	9,827	11,534	8,822	10,092
Transportation	D				301	460		1,104	790	330	330	790	330	330
Transportation	E		217	217	206	240	240	218						
Transportation Total			13,056	12,955	10,381	12,750	9,796	10,367	14,031	11,587	12,407	14,463	10,672	12,300
L9 Total			1,085,927	997,040	1,030,691	1,049,284	959,302	1,056,048	1,134,095	963,317	1,206,633	1,100,037	1,067,706	1,189,510
Grand Total			20,318,720	19,616,629	17,596,579	20,725,921	18,743,642	17,739,930	20,491,307	17,824,782	18,828,235	20,332,749	19,649,233	18,224,830

November 2022 Caseload Estimating Conference  
 Questions for the Executive Office of Health and Human Services,  
 the Department of Human Services, and the Department of Behavioral Health

FY 2018-2022 Expenditures by Tier			FY 2020											
Non-L9			July	August	September	October	November	December	January	February	March	April	May	June
Conference Category	Tier		201907	201908	201909	201910	201911	201912	202001	202002	202003	202004	202005	202006
Case Management and All Other Support Services A														
		\$	73,120	75,868	75,574	73,962	73,061	72,420	74,145	72,493	73,291	72,486	69,410	85,695
Case Management and All Other Support Services B														
		\$	146,203	137,111	137,159	146,303	139,715	142,075	141,867	134,289	136,393	139,347	138,152	172,291
Case Management and All Other Support Services C														
		\$	302,427	297,834	296,909	309,103	295,235	295,141	310,085	296,886	305,827	289,240	283,327	334,859
Case Management and All Other Support Services D														
		\$	317,207	292,152	299,383	317,080	308,061	316,334	329,811	313,381	303,306	270,356	270,807	275,261
Case Management and All Other Support Services E														
		\$	174,441	170,251	172,463	180,194	168,971	170,821	170,976	170,383	170,014	168,154	164,717	172,234
Case Management and All Other Support Services Unknown														
		\$	1,013,398	973,215	980,487	1,036,642	985,044	996,791	1,026,884	987,431	988,831	939,584	926,414	1,040,339
Case Management and All Other Support Services Total														
		\$	2,065,572	1,991,908	1,996,203	2,131,221	2,071,994	2,064,127	2,064,652	1,982,371	1,954,044	1,878,051	1,764,424	2,139,948
Day Program A														
		\$	485,037	441,209	372,436	535,508	422,672	394,322	553,547	450,581	326,071	220,231	189,059	219,158
Day Program B														
		\$	1,589,267	1,407,638	1,117,829	1,705,858	1,350,950	1,146,832	1,677,754	1,436,650	1,164,200	1,081,105	952,805	932,771
Day Program C														
		\$	1,010,109	953,508	776,294	1,080,411	925,057	1,104,577	960,522	996,378	965,489	913,106	951,691	
Day Program D														
		\$	1,870,376	1,792,704	1,647,755	2,003,888	1,720,038	1,790,635	1,953,042	1,750,590	1,783,432	1,659,545	1,551,182	1,587,494
Day Program E														
		\$	5,171,361	4,786,966	4,081,217	5,533,486	4,590,712	4,324,558	5,495,382	4,780,714	4,415,125	4,024,421	3,682,577	3,785,068
Day Program Unknown														
		\$	103,906	91,818	83,824	118,896	85,837	77,042	103,244	80,203	72,487	57,975	66,577	61,283
Employment A														
		\$	205,379	168,692	135,459	192,997	135,661	116,257	165,568	128,113	100,758	85,080	64,792	71,820
Employment B														
		\$	201,241	144,316	144,734	184,214	135,232	129,853	172,047	127,379	113,990	90,261	63,146	80,068
Employment C														
		\$	74,561	29,068	30,950	54,835	59,255	68,372	84,370	32,959	32,718	20,862	20,862	47,572
Employment D														
		\$	106,142	78,574	68,210	97,675	71,358	54,983	106,675	61,879	32,628	35,805	33,555	28,923
Employment E														
		\$	691,228	512,468	463,177	648,616	487,343	441,506	631,903	430,532	352,581	335,062	248,932	289,667
Employment Unknown														
		\$	373,826	365,298	335,599	393,951	350,750	364,629	393,710	353,549	331,518	301,646	312,220	310,684
Residential Habilitation and Supports A														
		\$	1,030,215	1,034,099	946,584	1,098,162	1,029,904	1,074,019	1,108,907	1,031,265	973,259	913,576	960,968	911,149
Residential Habilitation and Supports B														
		\$	3,521,511	3,561,550	3,351,917	3,682,695	3,550,523	3,660,815	3,682,186	3,437,703	3,512,320	3,543,390	3,654,373	3,569,721
Residential Habilitation and Supports C														
		\$	2,361,514	2,459,278	2,347,503	2,552,668	2,509,449	2,600,358	2,597,035	2,411,565	2,466,002	2,510,106	2,720,337	2,620,568
Residential Habilitation and Supports D														
		\$	4,162,838	4,229,990	4,027,382	4,473,066	4,254,056	4,420,690	4,505,832	4,154,383	4,458,238	4,617,959	4,834,686	4,644,399
Residential Habilitation and Supports E														
		\$	11,449,904	11,650,215	11,008,985	12,200,542	11,694,681	11,943,511	12,287,671	11,388,465	11,741,337	11,886,706	12,482,583	12,056,322
Residential Habilitation and Supports Unknown														
		\$	55,519	53,710	47,217	56,428	46,812	44,558	55,927	49,650	35,975	15,853	15,697	22,291
Transportation A														
		\$	122,474	113,870	100,231	117,608	105,430	100,537	121,061	110,135	70,329	24,238	22,681	33,268
Transportation B														
		\$	248,483	238,029	205,837	256,937	217,282	199,564	240,390	219,848	137,163	64,630	64,584	79,605
Transportation C														
		\$	119,420	119,345	106,129	132,155	109,484	120,618	121,667	109,278	72,473	33,296	38,396	50,469
Transportation D														
		\$	232,542	228,682	205,641	254,992	217,508	209,035	243,300	221,415	173,964	97,901	92,766	111,489
Transportation E														
		\$	778,439	753,637	665,955	828,120	696,516	656,313	782,345	710,325	489,903	235,107	234,664	297,122
Transportation Unknown														
		\$	19,104,330	18,676,501	17,198,921	20,247,406	18,454,296	18,362,680	20,224,185	18,297,467	17,987,777	17,420,880	17,575,169	17,468,718
L9														
Case Management and All Other Support Services A														
		\$	207	207	321	323	207	185	115	115	110	115	115	115
Case Management and All Other Support Services B														
		\$	928	1,136	1,043	1,224	1,160	1,299	1,229	1,229	1,136	1,020	1,065	1,250
Case Management and All Other Support Services C														
		\$	4,950	4,950	4,867	4,728	4,972	4,529	4,385	4,646	4,290	4,401	4,332	4,476
Case Management and All Other Support Services D														
		\$	69	69	69	69	138	138	69	2,833	69	69	69	69
Case Management and All Other Support Services E														
		\$	6,154	6,362	6,300	8,965	9,201	6,219	8,563	6,060	5,605	5,905	5,881	6,210
Case Management and All Other Support Services Unknown														
		\$	7,751	4,559	3,840	4,268	6,935	7,238	4,275	6,827	3,520	4,374	11,013	6,498
Day Program A														
		\$	13,657	16,349	43,152	17,140	18,712	47,684	18,329	23,058	42,635	23,383	21,950	34,091
Day Program B														
		\$	116,207	120,718	228,787	111,042	110,721	232,461	132,552	111,758	190,482	97,904	93,826	152,768
Day Program C														
		\$	35,771	26,847	23,051	42,807	44,724	34,872	55,438	41,081	24,968	26,014	23,899	26,105
Day Program D														
		\$	66,250	75,140	66,939	78,639	66,149	72,642	84,307	74,845	67,696	97,783	88,842	94,785
Day Program E														
		\$	239,636	243,612	365,790	253,895	247,240	394,897	294,902	257,569	329,301	249,458	239,530	314,247
Employment A														
		\$	361	923	2,720	1,516	6,399	12,508	1,743	5,431	4,592	739	243	2,321
Employment B														
		\$	1,700	1,735	3,953	5,329	4,674	13,177	3,503	2,797	7,711	265	243	825
Employment C														
		\$	2,061	2,658	12,662	8,714	13,311	30,972	7,444	10,289	13,917	1,004	243	3,514
Employment D														
		\$												
Employment E														
		\$												
Employment Unknown														
		\$												
Residential Habilitation and Supports A														
		\$	27,888	32,423	42,227	26,759	30,745	37,725	28,967	29,344	32,055	21,331	32,363	31,977
Residential Habilitation and Supports B														
		\$	64,268	68,927	80,975	73,788	85,392	73,788	81,081	76,858	82,354	85,943	95,018	80,696
Residential Habilitation and Supports C														
		\$	320,402	310,481	309,552	339,810	312,682	322,972	370,376	291,572	320,507	312,327	331,341	325,508
Residential Habilitation and Supports D														
		\$	129,355	128,004	61,446	139,234	114,550	87,710	144,921	88,204	139,279	104,856	86,108	86,108
Residential Habilitation and Supports E														
		\$	313,183	308,074	286,463	344,771	410,315	330,045	424,201	369,593	413,861	422,794	448,476	423,965
Residential Habilitation and Supports Unknown														
		\$	855,096	847,910	780,663	914,362	936,810	858,844	1,057,546	855,571	935,162	981,676	1,012,053	950,165
Transportation A														
		\$	445	498	564	256	302	311	335	290	178			
Transportation B														
		\$	1,449	1,335	1,392	1,463	1,076	1,308	1,870	1,456	997	552	545	569
Transportation C														
		\$	12,363	10,518	10,161	10,267	9,642	8,385	11,197	10,017	6,273	4,068	4,520	5,647
Transportation D														
		\$	1,149			305	258	188			82	47		
Transportation E														
		\$	71	66	120	485	404	450			59	59		
Transportation Unknown														
		\$	15,477	12,417	12,237	12,877	11,682	10,642	13,401	11,846	7,495	4,678	5,124	6,216
L9 Total														
		\$	1,118,425	1,112,959	1,178,362	1,198,813	1,218,244	1,301,573	1,381,857	1,141,816	1,291,480	1,242,721	1,263,012	1,380,531
Grand Total														
		\$	20,222,754	19,789,460	18,377,284	21,446,220	19,672,540	19,664,253	21,606,042	19,439,283	19,279,257	18,663,601	18,838,181	18,749,251

FY 2018-2022 Expenditures by Tier			FY 2021											
Conference Category	Tier	Non-L9												
		202007	202008	202009	202010	202011	202012	202101	202102	202103	202104	202105	202106	
Case Management and All Other Support Services A	A	\$ 72,002	\$ 72,151	\$ 71,424	\$ 69,617	\$ 70,063	\$ 71,182	\$ 70,233	\$ 69,940	\$ 75,880	\$ 71,980	\$ 71,322	\$ 74,475	
Case Management and All Other Support Services B	B	\$ 132,548	\$ 134,583	\$ 134,832	\$ 136,324	\$ 133,222	\$ 133,127	\$ 132,012	\$ 126,591	\$ 133,588	\$ 131,697	\$ 127,132	\$ 135,901	
Case Management and All Other Support Services C	C	\$ 298,825	\$ 297,049	\$ 296,694	\$ 304,513	\$ 299,018	\$ 300,660	\$ 293,091	\$ 288,244	\$ 303,160	\$ 300,823	\$ 294,496	\$ 304,026	
Case Management and All Other Support Services D	D	\$ 282,817	\$ 284,479	\$ 259,107	\$ 279,722	\$ 270,480	\$ 260,774	\$ 248,750	\$ 248,563	\$ 262,239	\$ 267,198	\$ 256,364	\$ 234,960	
Case Management and All Other Support Services E	E	\$ 166,674	\$ 164,151	\$ 167,285	\$ 178,403	\$ 178,524	\$ 176,771	\$ 175,663	\$ 167,898	\$ 166,312	\$ 167,467	\$ 169,256	\$ 164,319	
Case Management and All Other Support Services Unknown	Unknown	\$ 952,867	\$ 932,413	\$ 929,343	\$ 968,802	\$ 951,530	\$ 942,625	\$ 919,861	\$ 901,236	\$ 941,179	\$ 939,164	\$ 918,571	\$ 913,681	
Case Management and All Other Support Services Total		\$ 1,155,865	\$ 1,147,067	\$ 1,145,398	\$ 1,143,131	\$ 1,127,132	\$ 1,123,880	\$ 1,098,589	\$ 1,068,647	\$ 1,126,194	\$ 1,117,018	\$ 1,084,419	\$ 1,120,973	
Day Program A	A	\$ 321,489	\$ 309,397	\$ 324,133	\$ 366,075	\$ 324,778	\$ 314,798	\$ 316,441	\$ 315,409	\$ 359,822	\$ 356,032	\$ 350,469	\$ 378,983	
Day Program B	B	\$ 1,214,453	\$ 1,108,188	\$ 1,091,924	\$ 1,262,447	\$ 1,084,409	\$ 1,169,383	\$ 1,130,209	\$ 1,103,115	\$ 1,284,752	\$ 1,293,252	\$ 1,257,557	\$ 1,334,041	
Day Program C	C	\$ 1,068,368	\$ 938,717	\$ 943,201	\$ 1,008,734	\$ 944,699	\$ 1,021,890	\$ 942,840	\$ 926,751	\$ 1,056,991	\$ 1,042,489	\$ 985,271	\$ 1,016,797	
Day Program D	D	\$ 1,783,365	\$ 1,624,168	\$ 1,620,714	\$ 1,840,254	\$ 1,653,052	\$ 1,776,766	\$ 1,714,532	\$ 1,645,864	\$ 1,901,750	\$ 1,849,993	\$ 1,736,009	\$ 1,815,342	
Day Program E	E	\$ 4,503,540	\$ 4,097,537	\$ 4,103,071	\$ 4,621,441	\$ 4,144,070	\$ 4,405,043	\$ 4,228,493	\$ 4,109,728	\$ 4,749,274	\$ 4,680,467	\$ 4,469,726	\$ 4,694,137	
Day Program Unknown	Unknown	\$ 86,153	\$ 77,978	\$ 76,517	\$ 80,885	\$ 69,310	\$ 76,373	\$ 68,662	\$ 65,731	\$ 66,327	\$ 72,701	\$ 67,000	\$ 71,296	
Day Program Total		\$ 10,766,818	\$ 10,029,620	\$ 10,059,137	\$ 11,244,422	\$ 10,224,012	\$ 10,790,188	\$ 10,251,136	\$ 9,975,986	\$ 11,138,478	\$ 11,048,551	\$ 10,544,843	\$ 11,135,685	
Employment A	A	\$ 107,661	\$ 100,629	\$ 100,638	\$ 114,442	\$ 88,037	\$ 92,721	\$ 78,899	\$ 77,494	\$ 89,972	\$ 86,766	\$ 78,281	\$ 101,884	
Employment B	B	\$ 120,877	\$ 79,672	\$ 105,650	\$ 135,006	\$ 89,920	\$ 82,798	\$ 87,209	\$ 81,812	\$ 87,590	\$ 89,639	\$ 67,060	\$ 105,317	
Employment C	C	\$ 69,280	\$ 19,740	\$ 31,507	\$ 77,948	\$ 26,588	\$ 26,317	\$ 28,894	\$ 23,182	\$ 17,434	\$ 19,936	\$ 35,472	\$ 30,304	
Employment D	D	\$ 57,485	\$ 36,222	\$ 40,176	\$ 52,657	\$ 44,426	\$ 37,089	\$ 45,181	\$ 32,603	\$ 39,567	\$ 37,196	\$ 56,712	\$ 50,022	
Employment E	E	\$ 441,457	\$ 314,242	\$ 354,487	\$ 460,939	\$ 322,965	\$ 310,615	\$ 308,845	\$ 280,823	\$ 300,890	\$ 306,238	\$ 304,526	\$ 358,823	
Employment Unknown	Unknown	\$ 343,608	\$ 331,736	\$ 319,480	\$ 338,861	\$ 296,490	\$ 317,323	\$ 327,780	\$ 303,938	\$ 347,864	\$ 332,890	\$ 326,675	\$ 334,182	
Residential Habilitation and Supports A	A	\$ 996,604	\$ 1,005,630	\$ 953,832	\$ 938,844	\$ 890,371	\$ 924,266	\$ 911,644	\$ 858,775	\$ 977,543	\$ 943,076	\$ 991,071	\$ 988,609	
Residential Habilitation and Supports B	B	\$ 3,525,527	\$ 3,532,958	\$ 3,410,873	\$ 3,469,738	\$ 3,277,422	\$ 3,425,675	\$ 3,441,979	\$ 3,151,321	\$ 3,518,636	\$ 3,396,093	\$ 3,580,769	\$ 3,511,252	
Residential Habilitation and Supports C	C	\$ 2,561,804	\$ 2,550,128	\$ 2,407,953	\$ 2,639,457	\$ 2,546,281	\$ 2,726,033	\$ 2,636,569	\$ 2,382,015	\$ 2,618,328	\$ 2,604,168	\$ 2,645,215	\$ 2,538,799	
Residential Habilitation and Supports D	D	\$ 4,573,585	\$ 4,390,472	\$ 4,393,173	\$ 4,801,025	\$ 4,609,537	\$ 4,712,711	\$ 4,829,667	\$ 4,275,476	\$ 4,701,233	\$ 4,526,219	\$ 4,693,577	\$ 4,513,021	
Residential Habilitation and Supports E	E	\$ 12,001,127	\$ 12,010,925	\$ 11,485,312	\$ 12,188,525	\$ 11,620,101	\$ 12,105,008	\$ 12,147,638	\$ 10,971,525	\$ 12,163,605	\$ 11,702,446	\$ 12,237,487	\$ 11,885,863	
Residential Habilitation and Supports Unknown	Unknown	\$ 27,756	\$ 28,743	\$ 30,475	\$ 31,107	\$ 27,385	\$ 27,107	\$ 25,471	\$ 22,732	\$ 27,869	\$ 28,439	\$ 29,183	\$ 31,815	
Residential Habilitation and Supports Total		\$ 15,458,044	\$ 15,379,677	\$ 14,624,076	\$ 15,481,344	\$ 14,478,564	\$ 15,251,133	\$ 15,269,994	\$ 13,748,678	\$ 15,538,231	\$ 15,085,190	\$ 15,772,700	\$ 15,222,193	
Transportation A	A	\$ 91,130	\$ 100,188	\$ 105,245	\$ 108,575	\$ 95,607	\$ 88,364	\$ 92,808	\$ 90,906	\$ 111,956	\$ 115,203	\$ 112,190	\$ 135,788	
Transportation B	B	\$ 55,279	\$ 54,219	\$ 55,074	\$ 56,477	\$ 47,638	\$ 47,160	\$ 49,083	\$ 45,686	\$ 60,634	\$ 59,678	\$ 58,866	\$ 71,642	
Transportation C	C	\$ 125,364	\$ 132,578	\$ 140,537	\$ 142,998	\$ 123,710	\$ 117,984	\$ 126,725	\$ 122,569	\$ 150,202	\$ 148,741	\$ 148,678	\$ 166,910	
Transportation D	D	\$ 344,573	\$ 369,415	\$ 385,429	\$ 397,404	\$ 346,392	\$ 328,735	\$ 340,962	\$ 325,986	\$ 405,818	\$ 410,878	\$ 407,692	\$ 470,760	
Transportation E	E	\$ 18,243,564	\$ 17,724,531	\$ 17,257,642	\$ 18,637,111	\$ 17,385,058	\$ 18,092,026	\$ 17,945,800	\$ 16,589,298	\$ 18,560,765	\$ 18,039,192	\$ 18,338,001	\$ 18,323,264	
Transportation Unknown	Unknown	\$ 1,949,913	\$ 1,916,756	\$ 1,846,267	\$ 2,030,624	\$ 1,810,665	\$ 1,934,561	\$ 1,949,913	\$ 1,808,895	\$ 2,012,540	\$ 1,916,756	\$ 1,909,823	\$ 1,997,304	
Transportation Total		\$ 19,606,228	\$ 19,023,683	\$ 18,646,267	\$ 20,300,624	\$ 18,610,665	\$ 19,343,561	\$ 19,499,913	\$ 18,008,895	\$ 20,120,540	\$ 19,176,756	\$ 19,099,823	\$ 19,967,304	
L9														
Case Management and All Other Support Services A	A	\$ 1,297	\$ 1,482	\$ 1,088	\$ 813	\$ 813	\$ 998	\$ 906	\$ 882	\$ 115	\$ 162	\$ 162	\$ 162	
Case Management and All Other Support Services B	B	\$ 4,594	\$ 4,663	\$ 9,444	\$ 4,430	\$ 4,107	\$ 4,199	\$ 4,140	\$ 4,530	\$ 9,826	\$ 4,826	\$ 4,757	\$ 5,078	
Case Management and All Other Support Services C	C	\$ 138	\$ 1,931	\$ 22,745	\$ 12,223	\$ 9,033	\$ 19,762	\$ 25,171	\$ 18,722	\$ 18,540	\$ 31,483	\$ 21,120	\$ 39,992	
Case Management and All Other Support Services D	D	\$ 415	\$ 3,249	\$ 5,241	\$ 5,413	\$ 1,314	\$ 1,106	\$ 1,727	\$ 1,861	\$ 796	\$ 1,610	\$ 5,043	\$ 6,838	
Case Management and All Other Support Services E	E	\$ 6,444	\$ 11,326	\$ 38,519	\$ 22,980	\$ 15,266	\$ 26,088	\$ 34,726	\$ 26,042	\$ 30,159	\$ 38,847	\$ 31,825	\$ 52,812	
Case Management and All Other Support Services Unknown	Unknown	\$ 6,125	\$ 2,777	\$ 2,361	\$ 3,180	\$ 3,179	\$ 1,180	\$ 5,287	\$ 6,719	\$ 4,854	\$ 6,613	\$ 6,062	\$ 8,532	
Day Program A	A	\$ 23,513	\$ 27,342	\$ 50,552	\$ 23,025	\$ 16,904	\$ 17,849	\$ 15,537	\$ 20,959	\$ 24,190	\$ 22,331	\$ 20,397	\$ 29,397	
Day Program B	B	\$ 96,345	\$ 89,471	\$ 160,910	\$ 82,163	\$ 65,003	\$ 90,933	\$ 105,930	\$ 95,493	\$ 115,301	\$ 97,092	\$ 107,579	\$ 131,306	
Day Program C	C	\$ 36,683	\$ 21,536	\$ 16,718	\$ 37,001	\$ 21,790	\$ 21,555	\$ 31,163	\$ 33,059	\$ 39,790	\$ 30,759	\$ 18,637	\$ 21,675	
Day Program D	D	\$ 94,022	\$ 99,537	\$ 119,927	\$ 123,068	\$ 112,294	\$ 118,697	\$ 109,201	\$ 101,833	\$ 112,423	\$ 96,279	\$ 85,301	\$ 106,362	
Day Program E	E	\$ 256,687	\$ 240,662	\$ 350,469	\$ 268,438	\$ 219,171	\$ 250,214	\$ 263,619	\$ 252,641	\$ 293,326	\$ 254,933	\$ 239,909	\$ 288,271	
Day Program Unknown	Unknown	\$ 1,266	\$ 1,457	\$ 1,236	\$ 1,472	\$ 1,060	\$ 3,180	\$ 1,766	\$ 2,134	\$ 1,178	\$ 3,172	\$ 2,068	\$ 2,267	
Employment A	A	\$ 947	\$ 2,609	\$ 7,860	\$ 442	\$ 1,204	\$ 3,816	\$ 3,451	\$ 1,428	\$ 1,708	\$ 1,700	\$ 6,521	\$ 1,509	
Employment B	B	\$ 2,363	\$ 942	\$ 361	\$ 1,597	\$ 1,067	\$ 876	\$ 927	\$ 2,260	\$ 2,421	\$ 1,531	\$ 1,906	\$ 1,340	
Employment C	C	\$ 4,576	\$ 5,008	\$ 9,457	\$ 3,511	\$ 3,331	\$ 7,871	\$ 6,144	\$ 5,822	\$ 5,307	\$ 6,403	\$ 10,495	\$ 5,115	
Employment D	D													
Employment E	E													
Employment Unknown	Unknown													
L9 A														
L9 B														
L9 C														
L9 D														
L9 E														
L9 Unknown	Unknown													
L9 Total														
Residential Habilitation and Supports A	A	\$ 23,282	\$ 24,191	\$ 30,212	\$ 5,551	\$ 10,044	\$ 12,354	\$ 17,222	\$ 13,965	\$ 14,645	\$ 11,039	\$ 17,135	\$ 22,494	
Residential Habilitation and Supports B	B	\$ 87,098	\$ 100,504	\$ 98,862	\$ 65,171	\$ 58,661	\$ 63,497	\$ 86,191	\$ 72,007	\$ 77,631	\$ 81,614	\$ 61,030	\$ 79,636	
Residential Habilitation and Supports C	C	\$ 350,813	\$ 332,546	\$ 322,173	\$ 314,679	\$ 288,068	\$ 290,635	\$ 336,077	\$ 317,547	\$ 365,281	\$ 392,150	\$ 326,400	\$ 358,272	
Residential Habilitation and Supports D	D	\$ 165,231	\$ 109,284	\$ 86,600	\$ 190,834	\$ 142,940	\$ 132,353	\$ 212,242	\$ 149,351	\$ 131,949	\$ 204,196	\$ 109,467	\$ 159,376	
Residential Habilitation and Supports E	E	\$ 461,231	\$ 467,041	\$ 443,741	\$ 514,060	\$ 479,960	\$ 461,361	\$ 590,166	\$ 575,227	\$ 632,167	\$ 678,552	\$ 665,870	\$ 666,361	
Residential Habilitation and Supports Unknown	Unknown	\$ 1,087,655	\$ 1,033,566	\$ 981,588	\$ 1,090,295	\$ 979,673	\$ 960,200	\$ 1,241,898	\$ 1,127,096	\$ 1,221,673	\$ 1,367,550	\$ 1,179,901	\$ 1,286,139	
Residential Habilitation and Supports Total		\$ 2,375,302	\$ 2,273,132	\$ 2,174,526	\$ 2,324,362	\$ 2,126,736	\$ 2,203,520	\$ 2,469,832	\$ 2,298,630	\$ 2,503,771	\$ 2,478,167	\$ 2,222,373	\$ 2,373,678	
Transportation A	A	\$ 657	\$ 1,215	\$ 587	\$ 282	\$ 106	\$ 70	\$ 129	\$ 117	\$ 129	\$ 188	\$ 247	\$ 200	
Transportation B	B	\$ 6,340	\$ 6,917	\$ 7,372	\$ 5,620	\$ 5,625	\$ 4,738	\$ 5,584	\$ 5,843	\$ 6,927	\$ 7,567	\$ 7,701	\$ 9,438	
Transportation C	C	\$ 305	\$ 270	\$										



FY 2018-2022 Expenditures by Tier	FY 2022													
	Non-L9		July 202107	August 202108	September 202109	October 202110	November 202111	December 202112	January 202201	February 202202	March 202203	April 202204	May 202205	June 202206
Conference Category	Tier													
Case Management and All Other Support Services	A	\$ 71,330	\$ 71,418	\$ 71,106	\$ 74,269	\$ 82,837	\$ 80,657	\$ 80,445	\$ 85,369	\$ 92,693	\$ 73,556	\$ 72,354	\$ 70,387	
Case Management and All Other Support Services	B	\$ 127,562	\$ 129,011	\$ 125,920	\$ 124,310	\$ 133,506	\$ 136,687	\$ 132,714	\$ 143,385	\$ 145,830	\$ 142,999	\$ 136,722	\$ 139,374	
Case Management and All Other Support Services	C	\$ 296,427	\$ 297,277	\$ 294,155	\$ 294,352	\$ 363,864	\$ 379,743	\$ 365,524	\$ 396,871	\$ 397,608	\$ 295,072	\$ 294,503	\$ 274,766	
Case Management and All Other Support Services	D	\$ 239,496	\$ 258,980	\$ 252,682	\$ 254,005	\$ 412,712	\$ 402,224	\$ 342,424	\$ 303,863	\$ 322,940	\$ 199,775	\$ 199,286	\$ 198,488	
Case Management and All Other Support Services	E	\$ 180,526	\$ 176,924	\$ 184,055	\$ 182,830	\$ 196,844	\$ 210,080	\$ 202,750	\$ 203,099	\$ 204,239	\$ 173,684	\$ 173,983	\$ 162,622	
Case Management and All Other Support Services	Unknown	\$ 335	\$ 335	\$ 335	\$ 335	\$ 335	\$ 223	\$ 223	\$ 112	\$ 112	\$ 112	\$ 112	\$ 112	
Case Management and All Other Support Services Total		\$ 915,675	\$ 933,944	\$ 928,252	\$ 930,100	\$ 1,190,098	\$ 1,207,614	\$ 1,124,800	\$ 1,132,698	\$ 1,163,421	\$ 885,201	\$ 876,971	\$ 845,750	
Day Program A		\$ 188,739	\$ 187,616	\$ 185,232	\$ 184,086	\$ 188,953	\$ 202,824	\$ 184,905	\$ 201,243	\$ 259,582	\$ 209,090	\$ 198,116	\$ 181,515	
Day Program B		\$ 398,321	\$ 391,585	\$ 396,013	\$ 406,005	\$ 416,788	\$ 429,223	\$ 404,471	\$ 441,154	\$ 499,731	\$ 444,240	\$ 458,792	\$ 394,781	
Day Program C		\$ 1,439,015	\$ 1,405,910	\$ 1,413,294	\$ 1,457,427	\$ 1,410,228	\$ 1,527,404	\$ 1,406,296	\$ 1,472,869	\$ 1,677,063	\$ 1,517,072	\$ 1,518,419	\$ 1,326,616	
Day Program D		\$ 1,209,439	\$ 1,173,653	\$ 1,140,719	\$ 1,166,613	\$ 1,115,461	\$ 1,196,806	\$ 1,125,054	\$ 1,098,607	\$ 1,270,683	\$ 1,165,237	\$ 1,150,466	\$ 1,002,375	
Day Program E		\$ 2,267,141	\$ 2,166,265	\$ 2,139,352	\$ 2,153,715	\$ 2,098,332	\$ 2,259,062	\$ 2,053,794	\$ 2,034,561	\$ 2,500,020	\$ 2,164,486	\$ 2,164,727	\$ 2,088,781	
Day Program Unknown		\$ 773	\$ 582	\$ 622	\$ 622	\$ 543	\$ 662	\$ 771	\$ 53	\$ 53	\$ 53	\$ 53	\$ 95	
Day Program Total		\$ 5,503,428	\$ 5,325,610	\$ 5,275,272	\$ 5,368,463	\$ 5,230,301	\$ 5,615,980	\$ 5,175,291	\$ 5,224,486	\$ 6,207,130	\$ 5,500,170	\$ 5,490,574	\$ 4,984,162	
Employment A		\$ 70,409	\$ 73,769	\$ 76,149	\$ 69,310	\$ 68,752	\$ 75,147	\$ 69,477	\$ 68,337	\$ 81,029	\$ 82,476	\$ 76,551	\$ 76,380	
Employment B		\$ 98,931	\$ 96,981	\$ 113,629	\$ 104,950	\$ 114,262	\$ 110,118	\$ 101,167	\$ 95,735	\$ 106,647	\$ 106,012	\$ 92,637	\$ 99,642	
Employment C		\$ 90,553	\$ 97,706	\$ 95,203	\$ 105,421	\$ 116,766	\$ 118,959	\$ 100,994	\$ 93,465	\$ 117,467	\$ 111,863	\$ 94,133	\$ 85,812	
Employment D		\$ 28,808	\$ 23,084	\$ 47,175	\$ 25,981	\$ 32,808	\$ 25,307	\$ 24,616	\$ 30,688	\$ 24,327	\$ 18,697	\$ 19,485	\$ 21,101	
Employment E		\$ 56,898	\$ 47,720	\$ 48,397	\$ 49,270	\$ 49,739	\$ 50,936	\$ 43,868	\$ 61,121	\$ 52,814	\$ 48,797	\$ 52,612	\$ 38,132	
Employment Unknown		\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	
Employment Total		\$ 345,799	\$ 339,459	\$ 380,753	\$ 355,231	\$ 382,526	\$ 380,666	\$ 340,323	\$ 349,545	\$ 382,553	\$ 368,044	\$ 335,618	\$ 321,266	
Residential Habilitation and Supports A		\$ 353,944	\$ 341,251	\$ 379,387	\$ 372,671	\$ 375,501	\$ 394,251	\$ 369,988	\$ 369,549	\$ 390,260	\$ 388,239	\$ 383,230	\$ 355,498	
Residential Habilitation and Supports B		\$ 1,008,258	\$ 969,448	\$ 966,441	\$ 986,476	\$ 970,664	\$ 1,024,839	\$ 989,729	\$ 973,369	\$ 1,101,215	\$ 1,044,000	\$ 1,079,896	\$ 924,315	
Residential Habilitation and Supports C		\$ 4,007,880	\$ 3,904,644	\$ 3,895,496	\$ 4,092,127	\$ 3,951,871	\$ 4,251,952	\$ 4,040,094	\$ 3,730,079	\$ 4,131,203	\$ 4,023,657	\$ 4,140,983	\$ 3,736,954	
Residential Habilitation and Supports D		\$ 3,089,634	\$ 3,118,314	\$ 3,137,715	\$ 3,189,778	\$ 3,098,379	\$ 3,251,197	\$ 3,145,312	\$ 2,841,889	\$ 3,072,003	\$ 3,014,619	\$ 3,018,425	\$ 2,588,464	
Residential Habilitation and Supports E		\$ 5,996,104	\$ 5,654,568	\$ 5,513,987	\$ 5,883,981	\$ 5,632,444	\$ 5,890,510	\$ 5,809,773	\$ 5,317,096	\$ 5,831,610	\$ 5,594,993	\$ 5,779,218	\$ 5,379,723	
Residential Habilitation and Supports Unknown		\$ 2,317	\$ 2,867	\$ 1,626	\$ 1,932	\$ 2,036	\$ 2,164	\$ 2,335	\$ 1,766	\$ 2,017	\$ 2,536	\$ 1,892	\$ 2,427	
Residential Habilitation and Supports Total		\$ 14,458,137	\$ 13,991,092	\$ 13,894,653	\$ 14,526,966	\$ 14,030,916	\$ 14,774,912	\$ 14,357,231	\$ 13,233,749	\$ 14,528,308	\$ 13,996,734	\$ 14,399,278	\$ 12,987,382	
Transportation A		\$ 33,756	\$ 34,183	\$ 33,023	\$ 31,219	\$ 36,235	\$ 37,704	\$ 35,472	\$ 38,206	\$ 45,570	\$ 40,849	\$ 40,477	\$ 40,953	
Transportation B		\$ 65,837	\$ 67,376	\$ 66,926	\$ 67,455	\$ 67,943	\$ 68,504	\$ 69,714	\$ 62,466	\$ 80,157	\$ 73,590	\$ 72,804	\$ 77,719	
Transportation C		\$ 146,670	\$ 146,329	\$ 147,469	\$ 147,982	\$ 146,662	\$ 143,478	\$ 117,516	\$ 131,216	\$ 164,704	\$ 151,870	\$ 156,895	\$ 160,966	
Transportation D		\$ 85,409	\$ 85,671	\$ 86,011	\$ 82,747	\$ 81,217	\$ 82,740	\$ 59,504	\$ 68,079	\$ 86,885	\$ 85,583	\$ 84,634	\$ 84,842	
Transportation E		\$ 212,552	\$ 189,393	\$ 186,713	\$ 192,102	\$ 191,760	\$ 196,382	\$ 159,500	\$ 178,611	\$ 225,565	\$ 196,430	\$ 197,618	\$ 206,098	
Transportation Unknown		\$ 289	\$ 318	\$ 517	\$ 438	\$ 398	\$ 378	\$ 318	\$ 80	\$ 100				
Transportation Total		\$ 544,512	\$ 523,271	\$ 520,638	\$ 521,943	\$ 524,214	\$ 529,186	\$ 431,574	\$ 478,657	\$ 602,980	\$ 548,323	\$ 552,508	\$ 570,579	
Non-L9 Total		\$ 21,767,552	\$ 21,113,376	\$ 20,999,588	\$ 21,702,703	\$ 21,358,055	\$ 22,508,358	\$ 21,428,498	\$ 20,419,135	\$ 22,884,393	\$ 21,298,480	\$ 21,654,950	\$ 19,719,139	
L9														
Case Management and All Other Support Services A		\$ 657	\$ 1,192	\$ 2,860	\$ 4,015	\$ 2,375	\$ 115	\$ 115	\$ 115			\$ 23	\$ 23	
Case Management and All Other Support Services B		\$ 534	\$ 534	\$ 441	\$ 418	\$ 510	\$ 510	\$ 510	\$ 534	\$ 534	\$ 623	\$ 2,972	\$ 3,267	
Case Management and All Other Support Services C		\$ 3,563	\$ 5,042	\$ 6,109	\$ 5,812	\$ 19,102	\$ 19,739	\$ 14,819	\$ 3,677	\$ 3,747	\$ 3,553	\$ 3,621	\$ 3,506	
Case Management and All Other Support Services D		\$ 36,793	\$ 13,445	\$ 13,010	\$ 14,664	\$ 16,325	\$ 23,555	\$ 40,129	\$ 68,191	\$ 94,301	\$ 52,770	\$ 57,353	\$ 55,433	
Case Management and All Other Support Services E		\$ 1,288	\$ 1,357	\$ 1,126	\$ 966	\$ 874	\$ 804	\$ 460	\$ 529	\$ 460	\$ 138	\$ 69	\$ 69	
Case Management and All Other Support Services Total		\$ 42,835	\$ 21,569	\$ 23,547	\$ 25,874	\$ 39,186	\$ 44,723	\$ 56,034	\$ 73,046	\$ 99,041	\$ 57,084	\$ 64,038	\$ 62,298	
Day Program A		\$ 3,269	\$ 5,289	\$ 7,571	\$ 4,754	\$ 4,884	\$ 2,508	\$ 5,481	\$ 4,856	\$ 2,714	\$ 2,776	\$ 3,604	\$ 512	
Day Program B		\$ 14,374	\$ 12,214	\$ 12,011	\$ 13,501	\$ 20,812	\$ 23,130	\$ 21,423	\$ 22,919	\$ 23,767	\$ 22,541	\$ 22,249	\$ 17,810	
Day Program C		\$ 129,879	\$ 120,098	\$ 111,023	\$ 127,874	\$ 135,207	\$ 132,729	\$ 103,705	\$ 108,644	\$ 149,449	\$ 102,316	\$ 109,585	\$ 96,647	
Day Program D		\$ 38,077	\$ 38,960	\$ 40,980	\$ 37,141	\$ 32,388	\$ 30,176	\$ 25,232	\$ 28,267	\$ 21,251	\$ 11,369	\$ 10,586	\$ 9,027	
Day Program E		\$ 52,168	\$ 137,099	\$ 123,780	\$ 120,311	\$ 117,111	\$ 145,645	\$ 116,026	\$ 104,808	\$ 125,061	\$ 120,412	\$ 100,155	\$ 108,744	
Day Program Total		\$ 337,766	\$ 313,659	\$ 295,365	\$ 303,580	\$ 310,403	\$ 334,188	\$ 271,887	\$ 269,494	\$ 322,424	\$ 259,414	\$ 246,180	\$ 232,739	
Employment A		\$ 2,821	\$ 2,296	\$ 2,442	\$ 3,096	\$ 2,098	\$ 1,299	\$ 2,504	\$ 4,649	\$ 4,420	\$ 2,801	\$ 1,809	\$ 1,301	
Employment B		\$ 482	\$ 318		\$ 1,771	\$ 2,949	\$ 3,480	\$ 206	\$ 413	\$ 413	\$ 103	\$ 7,405		
Employment C		\$ 2,626	\$ 2,915	\$ 2,692	\$ 1,376	\$ 740	\$ 955	\$ 1,496	\$ 2,176	\$ 2,184	\$ 4,195	\$ 4,902	\$ 6,183	
Employment Total		\$ 5,929	\$ 5,529	\$ 5,134	\$ 6,243	\$ 5,787	\$ 5,733	\$ 4,206	\$ 7,238	\$ 7,018	\$ 7,099	\$ 14,115	\$ 7,484	
L9 A														
L9 B														
L9 Total												\$ 1,146	\$ 1,146	
Residential Habilitation and Supports A		\$ 24,653	\$ 23,650	\$ 29,618	\$ 30,181	\$ 27,186	\$ 31,295	\$ 26,321	\$ 23,100	\$ 28,100	\$ 29,984	\$ 28,384	\$ 26,603	
Residential Habilitation and Supports B		\$ 59,674	\$ 74,794	\$ 66,658	\$ 70,486	\$ 67,621	\$ 84,274	\$ 81,539	\$ 72,333	\$ 72,150	\$ 69,176	\$ 69,885	\$ 70,888	
Residential Habilitation and Supports C		\$ 330,213	\$ 345,076	\$ 346,151	\$ 379,096	\$ 352,217	\$ 347,766	\$ 350,848	\$ 343,930	\$ 419,835	\$ 383,713	\$ 366,690	\$ 347,962	
Residential Habilitation and Supports D		\$ 248,653	\$ 186,966	\$ 154,129	\$ 208,115	\$ 179,285	\$ 147,088	\$ 135,114	\$ 128,135	\$ 163,095	\$ 168,786	\$ 117,131	\$ 74,843	
Residential Habilitation and Supports E		\$ 854,236	\$ 750,718	\$ 693,405	\$ 766,652	\$ 691,524	\$ 718,170	\$ 741,204	\$ 609,805	\$ 796,858	\$ 680,748	\$ 685,852	\$ 645,780	
Residential Habilitation and Supports Total		\$ 1,517,428	\$ 1,383,204	\$ 1,289,962	\$ 1,454,470	\$ 1,317,833	\$ 1,328,593	\$ 1,335,026	\$ 1,177,304	\$ 1,480,039	\$ 1,332,407	\$ 1,267,825	\$ 1,164,075	
Transportation A		\$ 276	\$ 276	\$ 276	\$ 264	\$ 276	\$ 289	\$ 239	\$ 251					
Transportation B		\$ 154	\$ 309	\$ 295	\$ 239	\$ 253	\$ 239	\$ 211	\$ 253	\$ 323	\$ 309	\$ 295	\$ 421	
Transportation C		\$ 7,598	\$ 7,750	\$ 7,459	\$ 7,897	\$ 8,905	\$ 7,600	\$ 5,789	\$ 6,975	\$ 8,038	\$ 7,373	\$ 7,457	\$ 7,414	
Transportation D		\$ 1,540	\$ 1,123	\$ 1,036	\$ 678	\$ 601	\$ 722	\$ 551	\$ 502	\$ 270	\$ 247	\$ 261		
Transportation E		\$ 2,665	\$ 2,581	\$ 2,880	\$ 2,357</									

**November 2022 Caseload Estimating Conference**

Questions for the Executive Office of Health and Human Services,  
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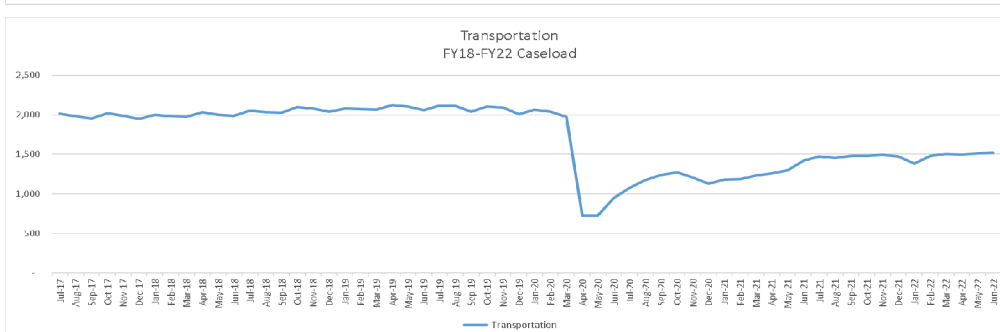
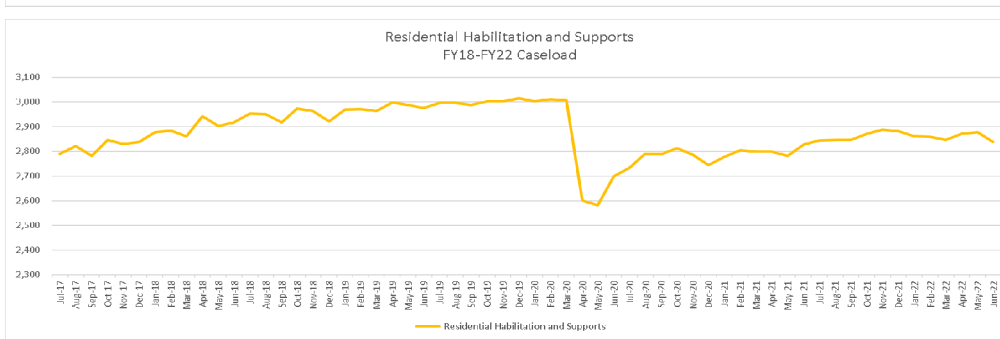
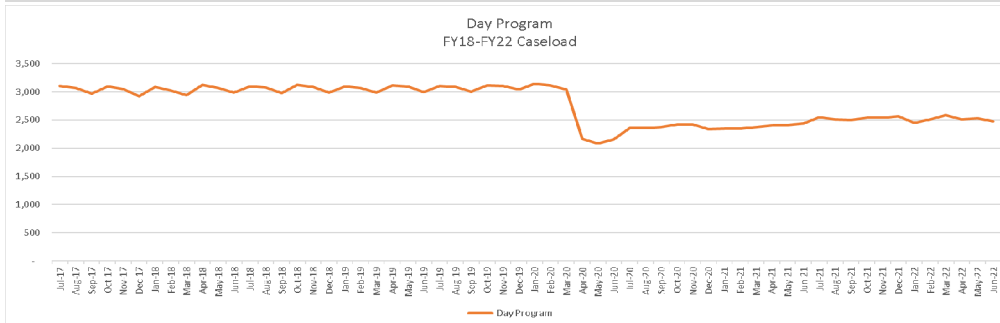
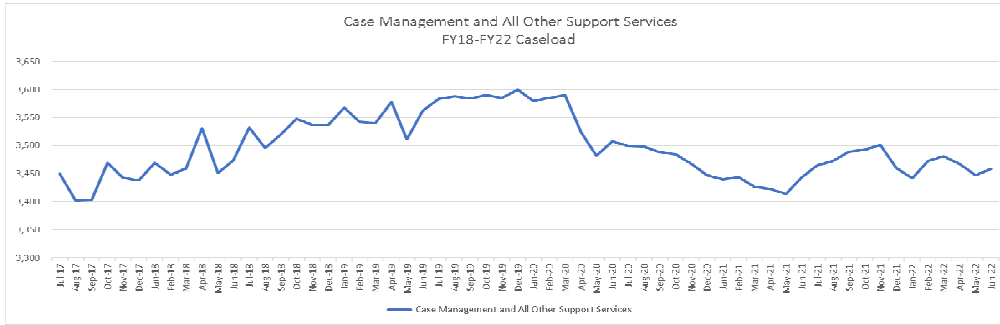
L9 Expenses FY2022	Service							
	Provider	Case Management and All Other Support Services	Day Program	Employment	L9	Residential Habilitation and Supports	Transportation	Grand Total
A CARING EXPERIENCENURSING SERVICE INC	\$ 8,965							\$ 8,965
ACCESSPOINT RI	\$ 1,499	\$ 15,725			\$ 168,469	\$ 3,446		\$ 189,139
ACTION BASED ENTERPRISES		\$ 105,101	\$ 41,985		\$ 71,329			\$ 218,415
AVATAR RESIDENTIAL	\$ 4,269	\$ 112,038			\$ 394,600	\$ 7,036		\$ 517,943
BAYADA HOME HEALTH CARE, INC.	\$ 207,994							\$ 207,994
BECKET ACADEMY	\$ 1,453	\$ 48,509			\$ 9,619			\$ 59,582
COMMUNITY LIVING OF RI	\$ 2,687	\$ 521,315			\$ 675,796	\$ 10,694		\$ 1,210,492
COMMUNITY RESIDENCES INC		\$ 58,232			\$ 5,253	\$ 295		\$ 63,780
CONTINUUM OF CARE, INC					\$ 805,863			\$ 805,863
CRYSTAL SPRINGS, INC.					\$ 470,214			\$ 470,214
EASTER SEALS					\$ 14,949			\$ 14,949
EVERGREEN CENTER, INC					\$ 341,741			\$ 341,741
FRANK OLEAN CENTER		\$ 6,712			\$ 437	\$ 80		\$ 7,228
HOME CARE SERVICES OF RI, INC	\$ 237,491							\$ 237,491
HOPE NURSING HOME CARE LLC	\$ 43,502							\$ 43,502
J ARTHUR TRUDEAU MEMORIAL CENTER	\$ 1,881	\$ 22,645			\$ 67,249			\$ 91,775
JAMES L MAHER CENTER	\$ 2,747	\$ 41,212	\$ 3,507	\$ 2,293	\$ 100,508	\$ 5,530		\$ 155,797
JUSTICE RESOURCE INSTITUTE		\$ 108,451			\$ 544,705	\$ 459		\$ 653,615
KALEIDOSCOPE FAMILY SOLUTIONS		\$ 1,785			\$ 32,510			\$ 34,296
LATHAM CENTERS, INC					\$ 180,975			\$ 180,975
LIVING IN FULFILING ENVIRONMENTS	\$ 3,928	\$ 113,327			\$ 250,772	\$ 16,773		\$ 384,801
LIVING INNOVATIONS SUPPORT SERVICES	\$ 2,731				\$ 130,009			\$ 132,741
LOOKING UPWARDS	\$ 1,977	\$ 62,607	\$ 7,405		\$ 103,513	\$ 6,922		\$ 182,424
MAXIM HEALTHCARE SERVICES, INC	\$ 37,225							\$ 37,225
NURSING PLACEMENT INC	\$ 13,232							\$ 13,232
OPPORTUNITIES UNLIMITED		\$ 32,336			\$ 110,676			\$ 143,012
PERSPECTIVES CORPORATION	\$ 7,933	\$ 220,641	\$ 8,741		\$ 2,543,218	\$ 5,799		\$ 2,786,332
REFOCUS	\$ 3,411	\$ 130,388			\$ 706,157	\$ 1,376		\$ 841,332
SEVEN HILLS RHODE ISLAND	\$ 1,723	\$ 275,551	\$ 1,935		\$ 1,193,401	\$ 898		\$ 1,473,508
SHRUB OAK INTERNATIONAL SCHOOL, LLC					\$ 297,284			\$ 297,284
SPURWINK RI	\$ 2,761	\$ 99,341			\$ 200,321	\$ 10,453		\$ 312,875
THE ARC OF BLACKSTONE VALLEY	\$ 7,886	\$ 311,403			\$ 645,850	\$ 17,050		\$ 982,189
THE ARC OF BRISTOL COUNTY		\$ 2,770			\$ 420,909			\$ 423,679
THE CORLISS INSTITUTE	\$ 1,447	\$ 63,644			\$ 117,714			\$ 182,805
THE COVE CENTER	\$ 1,240	\$ 67,706			\$ 118,345	\$ 8,452		\$ 195,744
THE FOGARTY CENTER	\$ 3,491	\$ 358,618	\$ 16,592		\$ 2,000,053	\$ 14,861		\$ 2,393,616
UNITED CEREBRAL PALSY OF RHODE ISLAND	\$ 827	\$ 22,695			\$ 67,608			\$ 91,129
VINFEN CORPORATION					\$ 704,268			\$ 704,268
WEST BAY RESIDENTIAL SERVICES	\$ 6,977	\$ 694,163			\$ 2,551,942	\$ 14,307		\$ 3,267,388
WHITMARSH CORPORATION					\$ 1,909			\$ 1,909
WORK OPPORTUNITIES UNLIMITED			\$ 1,350					\$ 1,350
<b>Grand Total</b>	<b>\$ 609,275</b>	<b>\$ 3,496,917</b>	<b>\$ 81,515</b>	<b>\$ 2,293</b>	<b>\$ 16,048,167</b>	<b>\$ 124,431</b>		<b>\$ 20,362,597</b>

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L9 Number of Requests by Provider	Cost of Employment Supports	Employment Related	Exceptional Behavioral	Exceptional Medical	Full Tier Package Increase - All Services	Housing at Risk	Other (Please specify in Notes)	Risk of losing living situation	Transitional Funds - New Setting	Grand Total
<b>FY 2022 Total</b>	<b>1</b>	<b>1</b>	<b>6</b>	<b>24</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>43</b>
ACCESSPOINT RI				1						1
ACTION BASED ENTERPRISES INC.				1						1
ARC OF NORTHERN BRISTOL COUNTY			2	3		1				6
AVATAR				1		2				3
BAYADA HOME HEALTH CARE				3						3
BLACKSTONE VALLEY ARC			1	2						3
COMMUNITY LIVING OF R.I. INC.				3			1		1	5
COMMUNITY RESIDENCE, INC.				1						1
J. ARTHUR TRUDEAU MEMORIAL CTR				1	1		1			3
LIVING IN FULFILLING ENVIRONME				1						1
LIVING INNOVATIONS SUPPORT			1				1			2
PERSPECTIVES CORPORATION				1						1
RE-FOCUS INC						1		1		2
SEVEN HILLS RHODE ISLAND INC				2					1	3
SPURWINK RHODE ISLAND				1						1
THE FOGARTY CENTER		1	1	2						4
UCP OF RHODE ISLAND	1									1
WEST BAY RESIDENTIAL SERVICES				1		1				2
<b>FY 2023 Total to-date</b>	<b>1</b>	<b>6</b>	<b>41</b>	<b>46</b>	<b>2</b>	<b>6</b>	<b>32</b>		<b>3</b>	<b>134</b>
A CARING EXPERIENCE HHC, INC				1						1
ACTION BASED ENTERPRISES INC.	1			1		1				4
ARC OF NORTHERN BRISTOL COUNTY			1	2						3
AVATAR			1	2						3
BAYADA HOME HEALTH CARE				2						2
BECKET ACADEMY, INC.			2	1						2
BLACKSTONE VALLEY ARC			2	3					1	5
C O V E CENTER INC							2			2
COMMUNITY LIVING OF R.I. INC.			4	1			8			13
HOME CARE SERVICES OF RI INC				1						1
J. ARTHUR TRUDEAU MEMORIAL CTR			2	3			1			5
JAMES L. MAHER CENTER			2			1	1			4
KALEIDOSCOPE FAM. SOLUTIONS		1								1
LIVING IN FULFILLING ENVIRONME				1						1
LIVING INNOVATIONS SUPPORT		1	3	4			3			11
PERSPECTIVES CORPORATION			7	2			9			18
RE-FOCUS INC				2					2	4
SEVEN HILLS RHODE ISLAND INC			3	1		1	4			8
THE FOGARTY CENTER		3	5	16		2	1			27
THE WHITMARSH CORPORATION			1							1
UCP OF RHODE ISLAND				1						1
WEST BAY RESIDENTIAL SERVICES			6	4		1	2	3		16
WORK INC.		2								2
<b>Grand Total</b>	<b>2</b>	<b>7</b>	<b>47</b>	<b>70</b>	<b>5</b>	<b>9</b>	<b>35</b>	<b>1</b>	<b>5</b>	<b>176</b>

**November 2022 Caseload Estimating Conference**  
 Questions for the Executive Office of Health and Human Services,  
 the Department of Human Services, and the Department of Behavioral Healthcare,



**November 2022 Caseload Estimating Conference**

Questions for the Executive Office of Health and Human Services,  
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**Transformation Fund II**

<u>Agency</u>	<u>Award Amount</u>	<u>Disbursed</u>
Action Based Enterprises	\$153,174.47	Yes
Access Point RI	\$133,380.81	Yes
Avatar Residential	\$84,699.77	Yes
Best Life RI	\$215,617.21	No
Community Residences	\$68,447.25	Yes
Easter Seals RI	\$50,914.99	Yes
Frank Olean Center	\$255,297.68	Yes
Goodwill Industries of Southern New England	\$248,661.84	Yes
Justice Resource Institute, STEP	\$96,941.50	Yes
LAZO	\$248,046.04	No
L.I.F.E., Inc.	\$258,740.65	Yes
Living Innovations & West Bay Residential	\$203,689.27	Yes
Looking Upwards	\$258,549.53	Yes
James L. Maher Center	\$245,889.87	Yes
Opportunities Unlimited	\$122,393.82	Yes
Perspectives Corporation	\$258,740.65	Yes
proAbility, The Arc of Bristol County	\$258,174.87	Yes
ReFocus, Inc.	\$258,740.65	Yes
RICDC/RIDDC/Skills for RI's Future	\$258,706.15	Yes
RI Self-Direction Coalition	\$237,178.93	No
Seven Hills RI	\$151,647.90	Yes
Skills for RI's Future	\$258,740.65	Yes
Spurwink/ri	\$258,740.65	Yes
The Arc of Blackstone Valley	\$253,997.07	Yes
The Fogarty Center	\$190,270.98	Yes
J. Arthur Trudeau Memorial Center	\$122,104.03	Yes
United Cerebral Palsy/ The ARC	\$207,639.37	Yes
West Bay Collaborative	\$258,740.65	No
West Bay RI	\$89,524.27	Yes
Whitmarsh House	\$146,222.97	Yes
Work Opportunities Unlimited	\$153,775.53	Yes
<b>Grand Total</b>	<b>\$6,007,389.99</b>	

**November 2022 Caseload Estimating Conference**

Questions for the Executive Office of Health and Human Services,  
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**Day Program Utilization**

Main Service Group	Service Category	2018		2019		2020		2021		2022	
		Distinct Individuals	Units	Distinct Individuals	Units	Distinct Individuals	Units	Distinct Individuals	Units	Distinct Individuals	Units
Day Program	Day Program (center-based) @ comm based rate	2,023	5,042,022	1,936	4,862,955	1,867	3,532,729	522	802,392	499	687,546
Day Program	Day Program (community based)	3,298	7,079,002	3,339	7,243,377	3,346	7,359,207	2,636	8,198,458	2,815	8,759,538
Day Program	Day Program (Home-Based)	344	28,812	345	30,717	312	26,706	123	19,872	105	17,870
Day Program	Professional Supports in Day Program	2,194	168,161	2,137	186,004	2,151	195,945	1,806	186,710	1,689	182,611
<b>Day Program Total</b>		<b>3,451</b>	<b>12,317,997</b>	<b>3,462</b>	<b>12,323,053</b>	<b>3,442</b>	<b>11,114,587</b>	<b>2,935</b>	<b>9,207,432</b>	<b>3,016</b>	<b>9,647,566</b>

**November 2022 Caseload Estimating Conference**

Questions for the Executive Office of Health and Human Services,  
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**Employment Utilization**

Main Service Group	Service Category	2018		2019		2020		2021		2022	
		Distinct Individuals	Units	Distinct Individuals	Units	Distinct Individuals	Units	Distinct Individuals	Units	Distinct Individuals	Units
Employment	Job Coaching	725	408,970	730	444,977	636	344,137	381	233,252	428	248,169
Employment	Job Development / Assessment	1,466	92,997	1,470	113,997	1,366	96,709	1,286	83,786	1,306	82,308
Employment	Job Retention	388	2,315	430	2,629	342	2,228	279	1,972	261	2,005
Employment	Prevocational Training	624	60,311	739	87,147	533	36,630	225	8,938	139	7,801
<b>Employment Total</b>		<b>1,969</b>	<b>564,592</b>	<b>2,070</b>	<b>648,750</b>	<b>1,972</b>	<b>479,704</b>	<b>1,702</b>	<b>327,948</b>	<b>1,725</b>	<b>340,283</b>

**November 2022 Caseload Estimating Conference**

Questions for the Executive Office of Health and Human Services,  
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**Community Day Program Utilization - RICLAS**

Provider and Service	Paid Amount	Distinct Individuals
<b>ACCESSPOINT RI</b>		
Job Coaching	\$ 14,831	1
<b>EASTER SEALS</b>		
Job Retention	\$ 4,244	1
<b>PERSPECTIVES CORPORATION</b>		
Day Activity Transportation	\$ 1,652	1
Day Program (community based)	\$ 1,722	1
Job Coaching	\$ 7,852	1
<b>THE FOGARTY CENTER</b>		
Community Based Supports (Standard)	\$ 8	1
Job Development / Assessment	\$ 181	1
Professional Supports in Day Program	\$ 171	2
<b>WORK OPPORTUNITIES UNLIMITED</b>		
Day Program (community based)	\$ 126	1
Job Development / Assessment	\$ 165	1
Prevocational Training	\$ 1,566	1
<b>Grand Total</b>	<b>\$ 32,518</b>	<b>7</b>

Service Category	Distinct Individuals	Paid Amount
Community Based Supports (Standard)	1	\$ 8
Day Activity Transportation	1	\$ 1,652
Day Program (community based)	2	\$ 1,848
Job Coaching	2	\$ 22,683
Job Development / Assessment	2	\$ 346
Job Retention	1	\$ 4,244
Prevocational Training	1	\$ 1,566
Professional Supports in Day Program	2	\$ 171
<b>Grand Total</b>	<b>7</b>	<b>\$ 32,518</b>



**November 2022 Caseload Estimating Conference**

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**RIPTA Summary**

Month	Individuals	Trips	Cost	Average Cost/Trip	Average Monthly Cost/Person	Average Monthly Trips/Person
21-Jul	194	4,463	\$41,862.38	\$9.38	\$215.79	23
21-Aug	212	4,446	\$42,025.64	\$9.45	\$198.23	21
21-Sep	221	4,987	\$47,094.98	\$9.44	\$213.10	23
*Oct-21	230	4,934	\$51,848.99	\$10.51	\$225.43	21
21-Nov	237	5,047	\$52,763.77	\$10.45	\$222.63	21
21-Dec	234	4,958	\$51,791.92	\$10.45	\$221.33	21
22-Jan	205	3,762	\$38,657.23	\$10.28	\$188.57	18
22-Feb	233	4,650	\$48,337.94	\$10.40	\$207.46	20
22-Mar	247	5,970	\$62,037.01	\$10.39	\$251.16	24
22-Apr	243	5,454	\$56,448.57	\$10.35	\$232.30	22
22-May	256	5,554	\$56,988.95	\$10.26	\$222.61	22
22-Jun	263	5,786	\$59,591.16	\$10.30	\$226.58	22
22-Jul	265	5,305	\$58,127.56	\$10.96	\$219.35	20
22-Aug	281	6,110	\$67,334.30	\$11.02	\$239.62	22
22-Sep	286	6,355	\$69,583.32	\$10.95	\$243.30	22

\*A rate increase went into effect in October 2021. Current rates are \$10.62 for individuals with Tiers A, B, or C and \$18.64 for individuals with Tier D or E.

**November 2022 Caseload Estimating Conference**

Questions for the Executive Office of Health and Human Services,  
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**Out of State Providers and L9s**

Provider	Tier	Oversight ID	L9		Non L9		Totals	
			Auths	Claims Paid	Auths	Claims Paid	Auths	Claims Paid
CONTINUUM OF CARE, INC	E	6153	\$ 414,172.80	\$ 398,559.79			\$ 414,172.80	\$ 398,559.79
	E	8064	\$ 407,303.51	\$ 354,856.20			\$ 407,303.51	\$ 354,856.20
	E	8841	\$ 91,643.28	\$ 52,447.30			\$ 91,643.28	\$ 52,447.30
CRYSTAL SPRINGS, INC.	C	5888	\$ 203,308.59	\$ 193,028.11			\$ 203,308.59	\$ 193,028.11
	C	21866	\$ 25,241.39	\$ 9,651.40			\$ 25,241.39	\$ 9,651.40
	E	10005	\$ 138,246.07	\$ 136,970.46	\$ 177,976.16	\$ 177,976.16	\$ 316,222.23	\$ 314,946.62
	E	10192	\$ 317,451.16	\$ 229,001.81			\$ 317,451.16	\$ 229,001.81
EVERGREEN CENTER, INC	C	10139	\$ 226,432.50	\$ 226,092.00			\$ 226,432.50	\$ 226,092.00
	C	10265	\$ 108,603.78	\$ 102,831.00			\$ 108,603.78	\$ 102,831.00
	E	21321	\$ 32,447.47	\$ 12,818.00			\$ 32,447.47	\$ 12,818.00
LATHAM CENTERS, INC	A	8512	\$ 180,974.66	\$ 180,974.66			\$ 180,974.66	\$ 180,974.66
SHRUB OAK INTERNATIONAL SCHOOL, LLC	E	10327	\$ 207,384.86	\$ 207,384.90			\$ 207,384.86	\$ 207,384.90
	E	22301	\$ 110,614.86	\$ 89,899.08			\$ 110,614.86	\$ 89,899.08
VINFEN CORPORATION	E	8776	\$ 461,340.75	\$ 235,614.33			\$ 461,340.75	\$ 235,614.33
	E	9740	\$ 469,941.13	\$ 468,653.64			\$ 469,941.13	\$ 468,653.64
<b>Grand Total</b>			<b>\$ 3,395,106.80</b>	<b>\$ 2,898,782.68</b>	<b>\$ 177,976.16</b>	<b>\$ 177,976.16</b>	<b>\$ 3,573,082.96</b>	<b>\$ 3,076,758.84</b>