

**FY 2020-21 Reconciliation - Waiver Claims with Service Utilization
Fourth Quarter (Q4 CF) 7/1/2021 - 9/30/2021**

Amount Approved/Paid by Service Group	Amount Approved FY 2020-21 Q1 as of 10/1/2020	Amount Paid FY 2020-21 Q1 as of 10/1/2021	Utilization Rate Amount Paid FY 2020-21 Q1 as of 10/1/2021	Amount Approved FY 2020-21 Q2 as of 1/1/2021	Amount Paid FY 2020-21 Q2 as of 10/1/2021	Utilization Rate Amount Paid FY 2020-21 Q2 as of 10/1/2021	Amount Approved FY 2020-21 Q3 as of 4/1/2021	Amount Paid FY 2020-21 Q3 as of 10/1/2021	Utilization Rate Amount Paid FY 2020-21 Q3 as of 10/1/2021	Amount Approved FY 2020-21 Q4 as of 7/1/2021	Amount Paid FY 2020-21 Q4 as of 10/1/2021	Utilization Rate Amount Paid FY 2020-21 Q4 as of 10/1/2021	Cumulative Amount Paid FY 2020-21 as of 10/1/2021	Cumulative Utilization Rate Amount Paid FY 2020-21 as of 10/1/2021
Behavior Analysis & Assistance	\$ 32,874,925	\$ 4,707,850	14%	\$ 32,655,959	\$ 4,847,433	15%	\$ 33,123,350	\$ 4,915,756	15%	\$ 33,282,886	\$ 4,877,345	15%	\$ 19,348,384	58%
Diet & Dental Care	\$ 100,432	\$ 20,514	20%	\$ 120,390	\$ 23,990	20%	\$ 190,594	\$ 18,162	10%	\$ 131,635	\$ 22,061	17%	\$ 84,726	64%
Employment	\$ 7,229,448	\$ 944,618	13%	\$ 6,787,866	\$ 997,081	15%	\$ 7,422,435	\$ 989,223	13%	\$ 6,690,442	\$ 956,595	14%	\$ 3,887,516	58%
Home & Environ Access	\$ 378,267	\$ 151,167	40%	\$ 674,939	\$ 168,061	25%	\$ 907,713	\$ 154,892	17%	\$ 1,149,334	\$ 319,550	28%	\$ 793,669	69%
Life Skills Development Level 1 (Community Inclusion)	\$ 85,385,064	\$ 12,252,036	14%	\$ 84,905,464	\$ 13,939,206	16%	\$ 71,436,928	\$ 13,820,839	19%	\$ 87,689,383	\$ 13,106,901	15%	\$ 53,118,983	61%
Med/Personal Equip	\$ 348,587	\$ 112,725	32%	\$ 524,005	\$ 157,322	30%	\$ 716,173	\$ 159,711	22%	\$ 837,599	\$ 185,339	22%	\$ 615,097	73%
Medical Supplies	\$ 19,487,179	\$ 3,891,921	20%	\$ 21,125,997	\$ 3,942,537	19%	\$ 19,655,037	\$ 3,831,364	19%	\$ 21,219,562	\$ 3,417,472	16%	\$ 15,083,294	71%
Nursing/Spl Med Care	\$ 64,306,852	\$ 11,878,556	18%	\$ 63,642,646	\$ 11,819,069	19%	\$ 61,503,712	\$ 11,188,799	18%	\$ 63,831,384	\$ 10,901,290	17%	\$ 45,787,715	72%
Personal Supports	\$ 442,126,862	\$ 64,429,397	15%	\$ 431,846,845	\$ 72,228,813	17%	\$ 419,022,833	\$ 69,035,488	16%	\$ 435,019,474	\$ 65,304,770	15%	\$ 270,998,468	62%
Residential Habilitation Behavior Focus	\$ 119,115,750	\$ 26,348,846	22%	\$ 116,305,919	\$ 29,078,938	25%	\$ 109,830,518	\$ 29,018,034	26%	\$ 118,044,561	\$ 29,037,559	25%	\$ 113,483,377	96%
Residential Habilitation Intensive Behavior	\$ 97,127,357	\$ 21,920,759	23%	\$ 95,796,670	\$ 23,679,130	25%	\$ 91,175,209	\$ 23,526,288	26%	\$ 97,755,868	\$ 23,633,142	24%	\$ 92,759,320	95%
Residential Habilitation Live In	\$ 2,533,789	\$ 608,166	24%	\$ 2,396,077	\$ 594,855	25%	\$ 2,874,203	\$ 528,849	18%	\$ 2,310,453	\$ 509,255	22%	\$ 2,241,125	97%
Residential Habilitation Standard or ALF	\$ 333,195,970	\$ 70,041,789	21%	\$ 320,508,833	\$ 79,250,887	25%	\$ 316,233,255	\$ 79,138,184	25%	\$ 322,982,057	\$ 78,297,022	24%	\$ 306,727,882	95%
Respite	\$ 24,498,708	\$ 2,815,744	11%	\$ 25,699,318	\$ 2,823,421	11%	\$ 26,604,374	\$ 2,507,383	9%	\$ 25,328,651	\$ 2,247,114	9%	\$ 10,393,662	41%
Support Coach	\$ 29,750,235	\$ 5,987,888	20%	\$ 28,852,372	\$ 5,906,061	20%	\$ 29,416,381	\$ 5,645,006	19%	\$ 28,743,864	\$ 5,225,973	18%	\$ 22,764,929	79%
Support Coordination	\$ 60,146,077	\$ 14,322,272	24%	\$ 58,824,702	\$ 14,192,654	24%	\$ 58,254,334	\$ 13,949,737	24%	\$ 59,216,600	\$ 13,417,793	23%	\$ 55,882,456	94%
Therapeutic Svs	\$ 17,427,462	\$ 1,750,340	10%	\$ 16,700,412	\$ 1,925,804	12%	\$ 17,518,266	\$ 1,955,572	11%	\$ 16,426,864	\$ 2,006,678	12%	\$ 7,638,395	46%
Training - Facility	\$ 116,681,259	\$ 8,571,593	7%	\$ 102,162,186	\$ 13,072,696	13%	\$ 116,508,865	\$ 14,136,899	12%	\$ 98,409,873	\$ 16,308,622	17%	\$ 52,089,810	53%
Training Off Site	\$ 1,888,865	\$ 190,736	10%	\$ 1,822,540	\$ 231,553	13%	\$ 1,829,957	\$ 250,318	14%	\$ 1,791,171	\$ 291,210	16%	\$ 963,817	54%
Transportation	\$ 47,579,106	\$ 2,461,891	5%	\$ 41,273,857	\$ 4,081,147	10%	\$ 47,364,402	\$ 4,669,582	10%	\$ 39,406,206	\$ 6,001,613	15%	\$ 17,214,233	44%
Grand Total	\$ 1,502,182,194	\$ 253,408,809	17%	\$ 1,452,626,995	\$ 282,960,657	19%	\$ 1,431,588,540	\$ 279,440,084	20%	\$ 1,460,267,868	\$ 276,067,305	19%	\$ 1,091,876,855	75%

Units Approved/Paid by Service Group	Units Approved FY 2020-21 Q1 as of 10/1/2020	Units Paid FY 2020-21 Q1 as of 10/1/2021	Utilization Rate Units Paid FY 2020-21 Q1 as of 10/1/2021	Units Approved FY 2020-21 Q2 as of 1/1/2021	Units Paid FY 2020-21 Q2 as of 10/1/2021	Utilization Rate Units Paid FY 2020-21 Q2 as of 10/1/2021	Units Approved FY 2020-21 Q3 as of 4/1/2021	Units Paid FY 2020-21 Q3 as of 10/1/2021	Utilization Rate Units Paid FY 2020-21 Q3 as of 10/1/2021	Units Approved FY 2020-21 Q4 as of 7/1/2021	Units Paid FY 2020-21 Q4 as of 10/1/2021	Utilization Rate Units Paid FY 2020-21 Q4 as of 10/1/2021	Cumulative Units Paid FY 2020-21 as of 10/1/2021	Cumulative Utilization Rate Units Paid FY 2020-21 as of 10/1/2021
Behavior Analysis & Assistance	2,154,614	370,640	17%	2,234,718	368,300	16%	2,481,290	355,717	14%	2,370,676	343,676	14%	1,438,333	61%
Diet & Dental Care	7,283	1,338	18%	7,444	1,501	20%	8,125	280	3%	5,945	328	6%	3,447	58%
Employment	824,791	106,482	13%	776,413	112,969	15%	866,401	111,020	13%	765,588	108,624	14%	439,095	57%
Home & Environ Access	345	233	68%	434	244	56%	715	256	36%	842	622	74%	1,355	161%
Life Skills Development Level 1 (Community Inclusion)	30,956,097	4,608,986	15%	31,029,814	5,188,723	17%	25,892,832	5,133,247	20%	32,079,297	4,843,137	15%	19,774,093	62%
Med/Personal Equip	2,221	416	19%	2,436	650	27%	2,549	483	19%	2,637	498	19%	2,047	78%
Medical Supplies	16,292,054	3,366,838	21%	16,234,408	3,429,509	21%	15,283,076	3,331,890	22%	16,379,657	2,974,631	18%	13,102,868	80%
Nursing/Spl Med Care	9,597,577	1,778,920	19%	9,572,871	1,769,433	18%	9,260,585	1,679,352	18%	9,618,380	1,636,938	17%	6,864,643	71%
Personal Supports	105,536,825	15,076,955	14%	103,815,967	16,967,894	16%	99,597,667	16,188,608	16%	104,729,370	15,252,877	15%	63,486,334	61%
Residential Habilitation Behavior Focus	23,251	6,170	27%	24,339	6,413	26%	26,013	6,026	23%	26,423	6,090	23%	24,699	93%
Residential Habilitation Intensive Behavior	278,817	63,652	23%	278,479	68,657	25%	264,409	68,312	26%	284,518	69,131	24%	269,752	95%
Residential Habilitation Live In	21,348	5,172	24%	20,354	5,087	25%	24,570	4,470	18%	19,584	4,321	22%	19,050	97%
Residential Habilitation Standard or ALF	92,599	22,074	24%	92,964	24,102	26%	105,627	24,092	23%	101,095	24,237	24%	94,505	93%
Respite	7,185,869	788,958	11%	6,765,854	769,205	11%	7,820,332	683,677	9%	6,692,178	600,892	9%	2,842,732	42%
Support Coach	3,914,733	797,093	21%	3,808,955	785,593	21%	3,890,785	750,874	19%	3,795,054	697,638	18%	3,031,198	80%
Support Coordination	420,143	100,409	24%	412,029	99,512	24%	408,835	98,253	24%	415,082	94,034	23%	392,208	94%
Therapeutic Svs	1,096,746	111,281	10%	1,052,649	121,891	12%	1,104,582	123,725	11%	1,034,851	126,939	12%	483,836	47%
Training - Facility	18,314,077	1,242,450	7%	16,313,256	2,018,060	12%	18,496,915	2,189,560	12%	15,659,879	2,631,997	17%	8,082,067	52%
Training Off Site	244,839	22,594	9%	232,997	28,086	12%	238,466	32,607	14%	231,740	37,565	16%	120,852	52%
Transportation	4,435,463	221,591	5%	3,893,143	376,920	10%	4,507,624	459,687	10%	3,683,310	547,939	15%	1,606,137	44%
Grand Total	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

Reporting Period Fiscal Year 2020-21

Q1 - 7/1/2020 - 9/30/2020

Q2 - 10/1/2020-12/31/2020

Q3 - 1/1/2021 -3/31/2021

Q4 - 4/1/2021 -6/30/2021

Source:

ABC Paid Claims Data as of 10/1/2021

FY2020-21 iBudget Current Approved Service Plan Data as of 7/1/2021

Methodology:

ABC Paid Claims Data as of 10/1/2021

Includes only claims with FY2020-21 date of payment and date of service (7/1/2020 - 6/30/2021)