

FY 2023-24 Reconciliation - Waiver Claims with Service Utilization Second Quarter (Q2) 10/1/2023 - 12/31/2023														
Amount Approved/Paid by Service Group	Amount Approved FY 2023-24 Q1 as of 10/1/2023	Amount Paid FY 2023-24 Q1 as of 1/1/2024	Utilization Rate Amount Paid FY 2023-24 Q1 as of 1/1/2024	Amount Approved FY 2023-24 Q2 as of 1/1/2024	Amount Paid FY 2023-24 Q2 as of 1/1/2024	Utilization Rate Amount Paid FY 2023-24 Q2 as of 1/1/2024	Amount Approved FY 2023-24 Q3 as of 4/1/2024	Amount Paid FY 2023-24 Q3 as of 4/1/2024	Utilization Rate Amount Paid FY 2023-24 Q3 as of 4/1/2024	Amount Approved FY 2023-24 Q4 as of 7/1/2024	Amount Paid FY 2023-24 Q4 as of 7/1/2024	Utilization Rate Amount Paid FY 2023-24 Q4 as of 7/1/2024	Cumulative Amount Paid FY 2023-2024 as of 1/1/2024	Cumulative Utilization Rate Amount Paid FY 2023-2024 as of 1/1/2024
Behavior Analysis & Assistance	\$ 32,518,058	\$ 5,362,926	16%	\$ 33,696,664	\$ 3,349,868	10%							\$ 8,712,794	26%
Diet & Dental Care	\$ 36,578	\$ 9,058	25%	\$ 49,688	\$ 4,883	10%							\$ 13,941	28%
Employment	\$ 6,191,910	\$ 1,292,874	21%	\$ 6,345,952	\$ 517,328	8%							\$ 1,810,202	29%
Home & Environ Access	\$ 408,478	\$ 197,167	48%	\$ 566,087	\$ 103,821	18%							\$ 300,989	53%
Life Skills Development Level 1 (Community Inclusion)	\$ 188,660,893	\$ 32,645,492	17%	\$ 196,054,867	\$ 22,434,321	11%							\$ 55,079,813	28%
Med/Personal Equip	\$ 234,324	\$ 83,051	35%	\$ 333,697	\$ 61,517	18%							\$ 144,568	43%
Medical Supplies	\$ 20,881,432	\$ 3,876,556	19%	\$ 21,080,103	\$ 3,263,731	15%							\$ 7,140,287	34%
Nursing/Spcl Med Care	\$ 54,070,870	\$ 9,128,628	17%	\$ 54,122,380	\$ 6,301,501	12%							\$ 15,430,129	29%
Personal Supports	\$ 581,048,320	\$ 92,429,963	16%	\$ 589,453,981	\$ 65,506,441	11%							\$ 157,936,404	27%
Residential Habilitation Behavior Focus	\$ 146,423,259	\$ 37,699,975	26%	\$ 149,686,834	\$ 24,428,119	16%							\$ 62,128,094	42%
Residential Habilitation Intensive Behavior	\$ 126,248,510	\$ 31,124,769	25%	\$ 128,182,378	\$ 20,675,587	16%							\$ 51,800,356	40%
Residential Habilitation Live In	\$ 1,978,746	\$ 486,446	25%	\$ 1,921,239	\$ 313,737	16%							\$ 800,183	42%
Residential Habilitation Standard or ALF	\$ 419,623,178	\$ 104,856,368	25%	\$ 422,715,269	\$ 67,383,354	16%							\$ 172,239,722	41%
Respite	\$ 23,468,935	\$ 2,203,352	9%	\$ 23,386,970	\$ 1,350,054	6%							\$ 3,553,405	15%
Supported Living Coaching	\$ 24,490,021	\$ 4,496,136	18%	\$ 24,545,373	\$ 2,821,723	11%							\$ 7,317,859	30%
Support Coordination	\$ 63,955,241	\$ 15,117,933	24%	\$ 64,301,512	\$ 9,537,047	15%							\$ 24,654,980	38%
Therapeutic Svs	\$ 15,569,504	\$ 1,980,050	13%	\$ 15,518,803	\$ 1,255,158	8%							\$ 3,235,209	21%
Training - Adult Day Facility	\$ 133,265,213	\$ 25,268,366	19%	\$ 132,921,271	\$ 15,379,918	12%							\$ 40,648,284	31%
*Training - Prevocational	\$ 102,123	\$ 2,633	3%	\$ 355,214	\$ 574	0.2%							\$ 3,207	1%
Transportation	\$ 47,658,734	\$ 9,248,232	19%	\$ 48,042,132	\$ 5,944,532	12%							\$ 15,192,764	32%
Grand Total	\$ 1,886,834,326	\$ 377,509,978	20%	\$ 1,913,280,414	\$ 250,633,212	13%	\$ -	\$ -					\$ 628,143,190	33%

Units Approved/Paid by Service Group	Units Approved FY 2023-24 Q1 as of 10/1/2023	Units Paid FY 2023-24 Q1 as of 1/1/2024	Utilization Rate Units Paid FY 2023-24 Q1 as of 1/1/2024	Units Approved FY 2023-24 Q2 as of 1/1/2024	Units Paid FY 2023-24 Q2 as of 1/1/2024	Utilization Rate Units Paid FY 2023-24 Q2 as of 1/1/2024	Units Approved FY 2023-24 Q3 as of 4/1/2024	Units Paid FY 2023-24 Q3 as of 04/1/2024	Utilization Rate Units Paid FY 2023-24 Q3 as of 4/1/2024	Units Approved FY 2023-24 Q4 as of 7/1/2024	Units Paid FY 2023-24 Q4 as of 7/1/2024	Utilization Rate Units Paid FY 2023-24 Q4 as of 7/1/2024	Cumulative Units Paid FY 2023-2024 as of 1/1/2024	Cumulative Utilization Rate Units Paid FY 2023-2024 as of 1/1/2024
Behavior Analysis & Assistance	1,768,373	297,762	17%	1,843,375	186,455	10%							484,217	26%
Diet & Dental Care	2,090	311	15%	2,112	220	10%							531	25%
Employment	738,330	142,801	19%	707,832	56,716	8%							199,517	28%
Home & Environ Access	238	549	231%	360	156	43%							705	196%
Life Skills Development Level 1 (Community Inclusion)	39,018,483	6,798,314	17%	40,514,784	4,653,219	11%							11,451,533	28%
Med/Personal Equip	1,640	341	21%	1,733	251	14%							592	34%
Medical Supplies	17,342,087	3,626,530	21%	17,491,384	3,041,531	17%							6,668,061	38%
Nursing/Spcl Med Care	7,909,038	1,271,883	16%	7,876,748	864,578	11%							2,136,461	27%
Personal Supports	100,766,093	15,478,241	15%	102,187,609	11,013,407	11%							26,491,648	26%
Residential Habilitation Behavior Focus	23,733	7,413	31%	26,426	4,479	17%							11,892	45%
Residential Habilitation Intensive Behavior	300,320	74,242	25%	305,532	49,637	16%							123,879	41%
Residential Habilitation Live In	13,590	3,352	25%	13,139	2,150	16%							5,502	42%
Residential Habilitation Standard or ALF	96,664	29,747	31%	106,319	17,607	17%							47,354	45%
Respite	4,380,385	403,732	9%	4,367,565	250,238	6%							653,970	15%
Supported Living Coaching	3,225,326	595,239	18%	3,231,564	374,598	12%							969,837	30%
Support Coordination	406,206	95,965	24%	408,058	60,384	15%							156,349	38%
Therapeutic Svs	977,778	124,546	13%	973,904	78,789	8%							203,335	21%
Training - Adult Day Facility	17,086,471	3,364,676	20%	17,000,374	2,111,518	12%							5,476,194	32%
*Training - Prevocational	15,855	436	3%	55,888	95	0.2%							531	1%
Transportation	4,040,458	762,322	19%	4,055,278	467,087	12%							1,229,409	30%
Grand Total	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

Reporting Period Fiscal Year 2023-24

Q1 - 7/1/2023 - 9/30/2023

Q2 - 10/1/2023-12/31/2023

Q3 - 1/1/2024-3/31/2024

Q4 - 4/1/2024 -6/30/2024

Source:

ABC Paid Claims Data as of 1/1/2024

FY2023-24 iBudget Current Approved Service Plan Data as of 1/1/2024

Methodology:

ABC Paid Claims Data as of 1/1/2024

Includes only claims with FY2023-24 date of payment and date of service (7/1/2023 - 6/30/2024)

Note: The first chart demonstrates the total amount approved and paid. The second chart further breaks down the total amount approved and paid by unit.

*Training - Prevocational is a new service and utilization growth is expected during FY2023-24.