



pennsylvania

DEPARTMENT OF HUMAN SERVICES
OFFICE OF DEVELOPMENTAL PROGRAMS

ANNUAL DATA REPORT

FY 22-23



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B. MESSAGE FROM THE DEPUTY SECRETARY

The Office of Developmental Programs (ODP) created this statistical report so that all stakeholders can review the number of individuals ODP serves, settings where they live, what services are provided to them, and the costs of those services. It should be noted that, in some cases in this report, information about ODP's autism services is listed separately from Intellectual Disability/Autism (ID/A) programs. This is because the Adult Autism Waiver (AAW) and Adult Community Autism Program (ACAP) are administered directly by the Bureau of Supports for Autism and Special Populations (BSASP), and not by the county systems. BSASP's information is tracked and measured through different processes.

Facts and figures are an important but limited view of the service system. They allow us to assess growth in the programs provided, types of services that are prioritized, and how we are investing in people. In addition to this report, ODP publishes an annual report on strategies and performance measures developed by ODP's Information Sharing and Advisory Committee (ISAC), as well as various other reports that target specific topical areas or strategies (e.g., waiting list, employment, etc.). All of these are used to assess the system.

Within this report, tables/graphs note the source of information, data extraction dates, and other relevant information specific to the data being presented. A guide to commonly used acronyms can be found below.

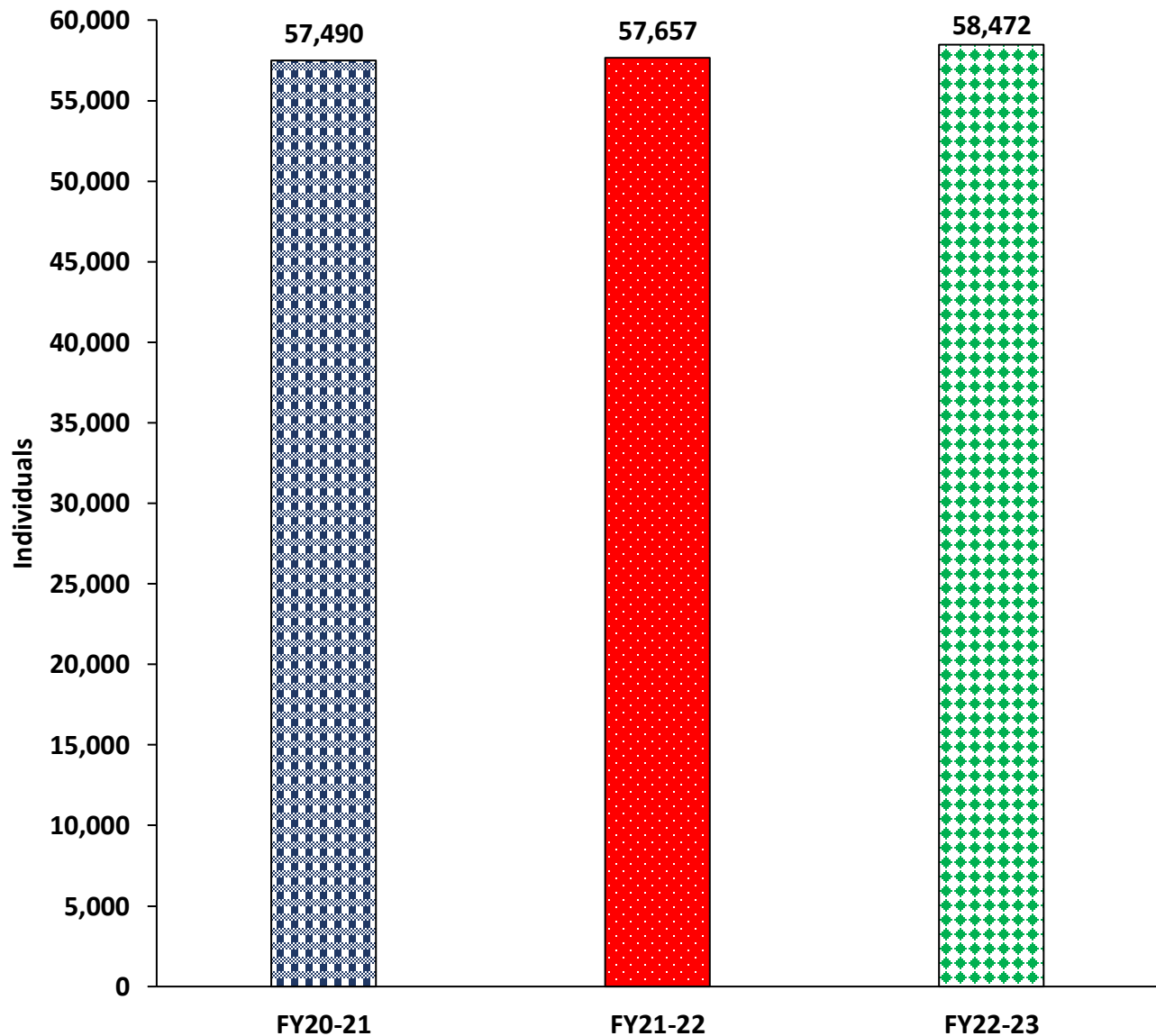
Kristin Ahrens, Deputy Secretary

C. ACRONYMS

Acronym	Stands For	Acronym	Stands For
AAW	Adult Autism Waiver	ID	Intellectual Disability
ACAP	Adult Community Autism Program	ID/A	Intellectual Disability/Autism
AE	Administrative Entity	MAPPER	Maintain, Prepare and Produce Executive Reports
BSASP	Bureau of Supports for Autism and Special Populations	MCI	Master Client Index
CLW	Community Living Waiver	MPISL	Master Provider Index and Service Location
DHS	Department of Human Services (of Pennsylvania)	ODP	Office of Developmental Programs
EDW	Enterprise Data Warehouse	PROMISe	Provider Reimbursement and Operations Management Information System
FY	Fiscal Year	P/FDS	Person/Family Directed Support Waiver
HCSIS	Home and Community Services Information System	PUNS	Prioritization of Urgency of Need for Services
ICF	Intermediate Care Facility	SC	Service Coordination

D. PROGRAM ENROLLMENT

1. Enrollment in All ODP Programs During State FY



Data Extraction Date: 1/24/2024 (HCSIS Data through 12/31/2023)

Data Source: EDW HCSIS Consumer Demographics Fact

Note: Includes ID/A waivers, AAW, ACAP, Base, Private ICF/ID and SC Services Only

2. Enrollment by Program During State FY

State FY	Base Only	CLW	Consolidated Waiver	P/FDS Waiver	Private ICF/ID from Paid Claims	SC Services Only	State Center from Paid Claims	ACAP	AAW
FY18-19	10,338	2,809	18,398	14,661	1,892	13,598	783	176	725
FY19-20	7,559	3,772	18,542	14,625	1,845	15,458	725	191	726
FY20-21	6,346	3,959	18,686	13,786	1,765	16,120	682	189	723
FY21-22	5,859	4,682	18,814	13,497	1,685	15,713	626	186	729
FY22-23	5,472	5,644	18,949	13,251	1,552	16,486	573	189	728

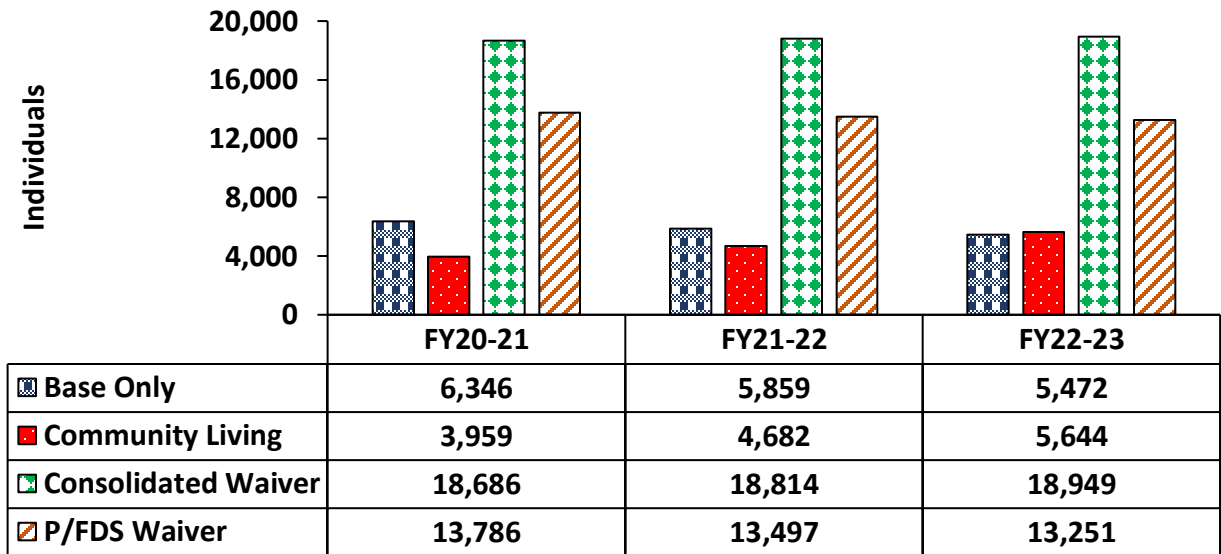
Data Extraction Date: 1/24/2024 (HCSIS Data through 12/31/2023,
PROMISe cycles through 12/31/2023)

3. Enrollment by Program on Last Day of State FY

State FY	Base Only	CLW	Consolidated Waiver	P/FDS Waiver	Private ICF/ID from Paid Claims	SC Services Only	State Center from Paid Claims	ACAP	AAW
FY18-19	6,822	2,682	17,902	12,285	1,813	12,236	719	170	706
FY19-20	5,750	3,546	17,967	12,419	1,728	12,710	680	183	705
FY20-21	5,167	3,701	18,060	12,467	1,656	12,994	620	182	710
FY21-22	4,841	4,373	18,138	12,191	1,606	13,176	570	182	715
FY22-23	4,631	5,455	18,364	11,720	1,460	13,552	473	188	714

Data Extraction Date: 1/24/2024 (HCSIS Data through 10/31/2023,
PROMISe cycles through 12/31/2023, State Center census data from MAPPER)

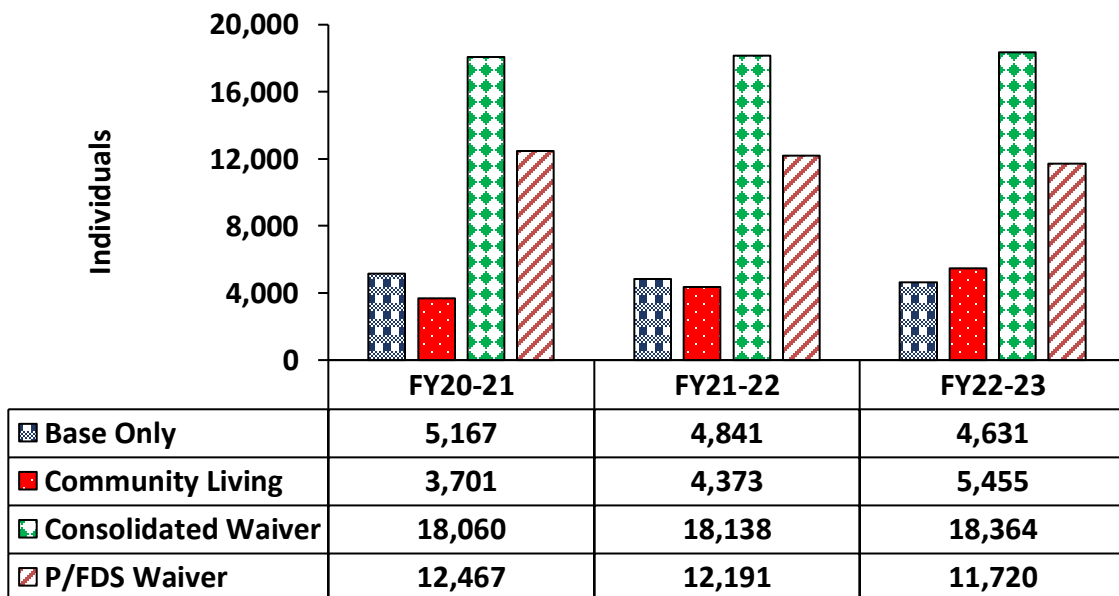
4. Enrollment by ID/A Program During State FY



Base Only
 Community Living
 Consolidated Waiver
 P/FDS Waiver

Data Extraction Date: 1/24/2024 (HCSIS Data through 12/31/2023, PROMISE cycles through 10/31/2023)

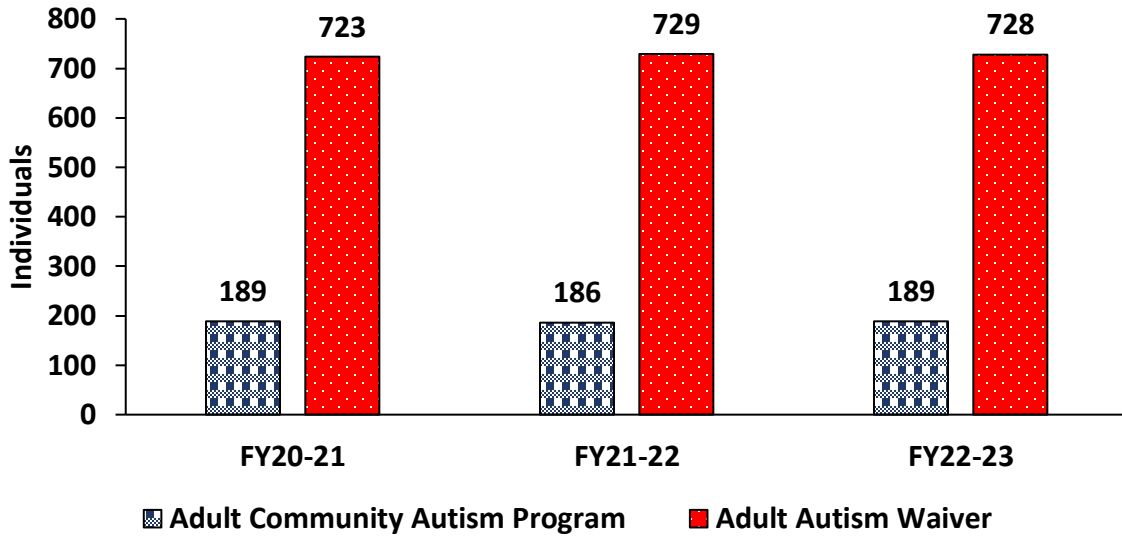
5. Enrollment by ID/A Program on Last Day of State FY



Base Only
 Community Living
 Consolidated Waiver
 P/FDS Waiver

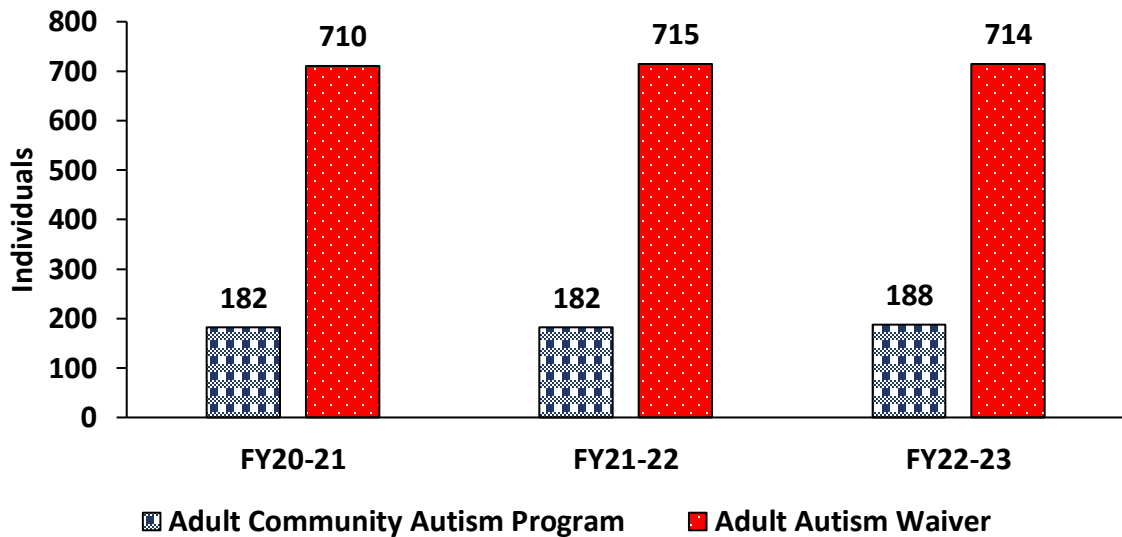
Data Extraction Date: 10/24/2024 (HCSIS Data through 12/31/2023, PROMISE cycles through 12/31/2023, State Center census data from MAPPER)

6. Enrollment by Autism Program During State FY



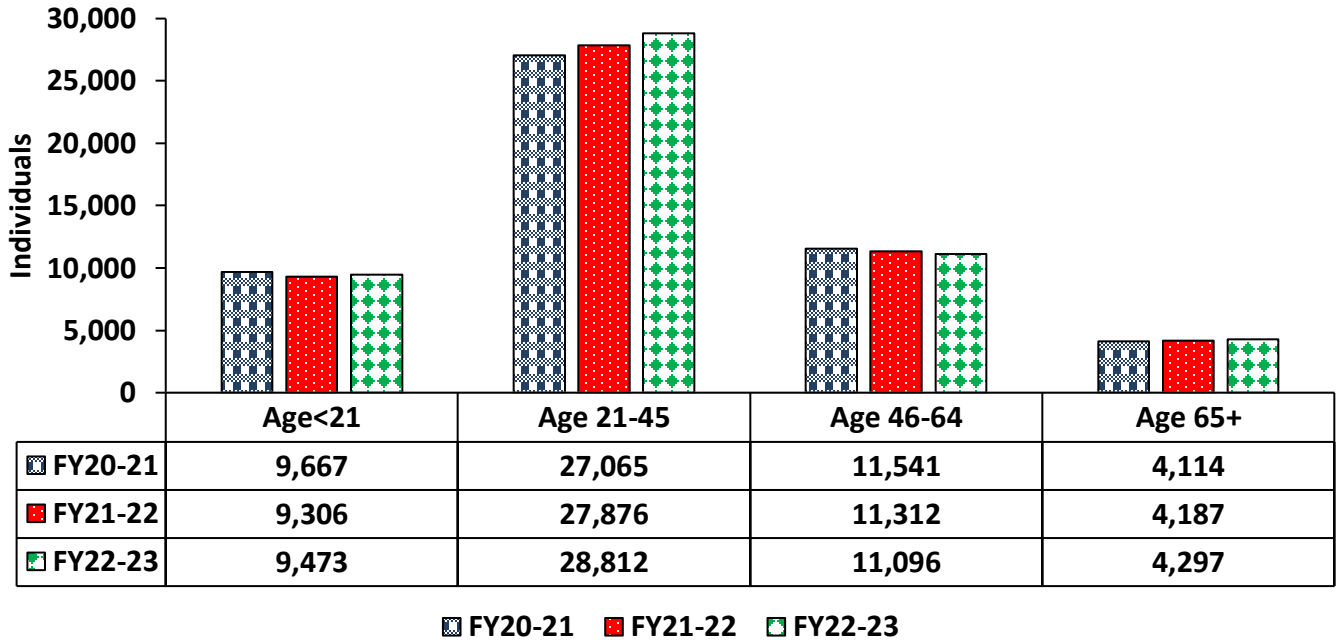
Data Extraction Date: 1/24/2024 (HCSIS Data through 12/31/2023,
PROMISe cycles through 12/31/2023)

7. Enrollment by Autism Program on Last Day of State FY



Data Extraction Date: 1/24/2024 (HCSIS Data through 12/31/2023
PROMISe cycles through 12/31/2023; State Center census data from MAPPER)

8. ID/A Programs Enrollment by Age Group



Data Source: HCSIS Consumer Demographics Fact
 Data Extraction Date: 1/25/2024 with HCSIS Snapshot Date of 12/31/2023
 Note: Includes ID/A waivers, Base and SC Services Only

9. Adult Autism Programs Enrollment by Age Group

ENROLLMENT COUNT	Age 21-45	Age 46-64	Age 65+
FY20-21			
ACAP	163	19	<11
AAW	646	54	<11
Total	809	73	<11
FY21-22			
ACAP	163	19	0
AAW	645	58	12
Total	808	77	12
FY22-23			
ACAP	166	22	0
AAW	639	62	13
Total	805	84	13

Data Source: HCSIS Consumer Demographics Fact
 Data Extraction Date: 1/25/2024 with HCSIS Snapshot Date of 12/31/2023
 Data greater than zero and less than 11 is not shown in the table for privacy purposes.

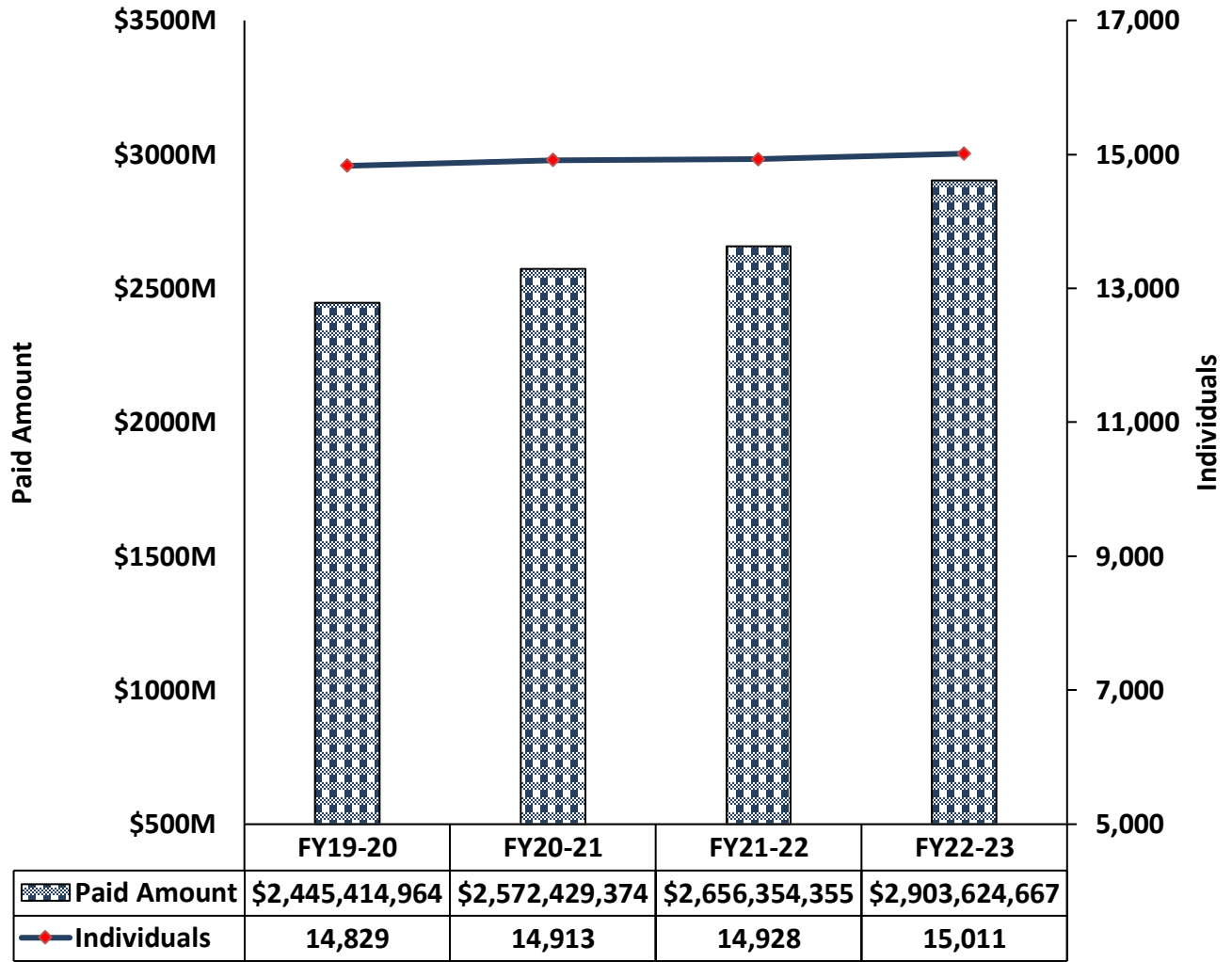
10. Enrolled Individuals in All ODP Waivers During FY 22-23 by Residential County

RESIDENTIAL COUNTY	AAW	CLW	Cons	P/FDS	RESIDENTIAL COUNTY	AAW	CLW	Cons	P/FDS
Adams	15	22	61	90	Lancaster	25	196	552	473
Allegheny	93	608	2,205	1,404	Lawrence	<11	62	114	163
Armstrong	0	47	173	94	Lebanon	15	64	109	140
Beaver	<11	77	312	237	Lehigh	45	166	619	323
Bedford	<11	20	55	61	Luzerne	<11	238	433	425
Berks	25	226	666	490	Lycoming	<11	60	192	128
Blair	<11	81	265	193	McKean	<11	17	69	83
Bradford	<11	33	132	104	Mercer	<11	78	293	179
Bucks	48	197	787	558	Mifflin	<11	43	113	113
Butler	12	64	226	169	Monroe	<11	94	206	148
Cambria	<11	52	322	128	Montgomery	70	405	1,184	859
Cameron	0	<11	<11	<11	Montour	<11	12	24	25
Carbon	<11	36	131	47	Northampton	18	109	421	285
Centre	12	43	136	137	Northumberland	<11	48	186	165
Chester	19	239	665	416	Perry	<11	17	23	41
Clarion	0	<11	196	46	Philadelphia	60	670	2,271	1,406
Clearfield	<11	16	106	91	Pike	<11	52	54	46
Clinton	<11	<11	43	34	Potter	0	<11	14	21
Columbia	<11	26	78	74	Schuylkill	<11	84	232	198
Crawford	11	70	165	130	Snyder	<11	14	65	33
Cumberland	12	105	247	213	Somerset	<11	38	81	99
Dauphin	15	96	506	296	Sullivan	0	<11	<11	<11
Delaware	35	225	1,088	520	Susquehanna	0	20	30	41
Elk	<11	<11	53	24	Tioga	<11	19	57	59
Erie	22	225	648	454	Union	<11	<11	55	37
Fayette	<11	50	223	125	Venango	<11	19	93	72
Forest	0	<11	<11	<11	Warren	0	<11	63	45
Franklin	<11	50	161	162	Washington	11	99	274	159
Fulton	0	<11	<11	16	Wayne	<11	26	91	49
Greene	<11	<11	60	25	Westmoreland	15	160	563	446
Huntingdon	<11	21	91	67	Wyoming	<11	19	44	41
Indiana	<11	48	129	107	York	38	141	502	369
Jefferson	<11	<11	74	46	Statewide Unduplicated	728	5,780	19,037	13,433
Juniata	0	11	30	35					
Lackawanna	18	91	432	253					

Data Source: EDW HCSIS Consumer Demographics Fact
Data Extraction Date: 1/24/2024, HCSIS Snapshot Date of 12/31/2023
Data greater than zero and less than 11 is not shown in the table for privacy purposes

E. SERVICES & EXPENDITURES

11. Licensed and Unlicensed Residential Services

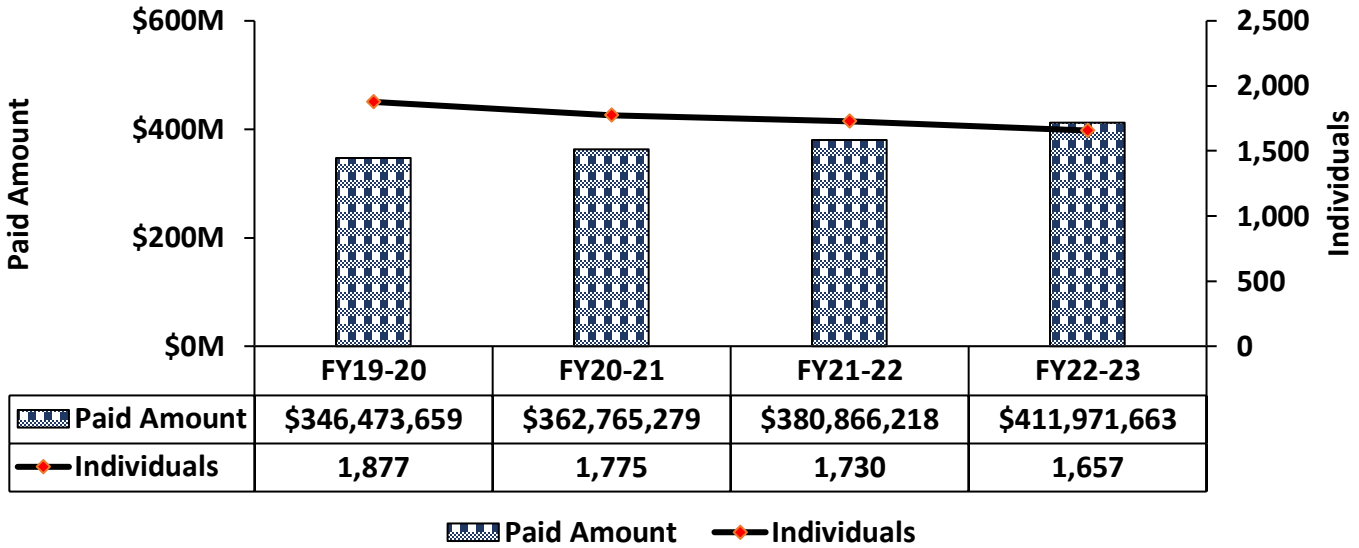


Data Source: EDW PROMISE Paid Claims

Data Extraction Date: 1/26/2024 with PROMISE cycles through 1/15/2024

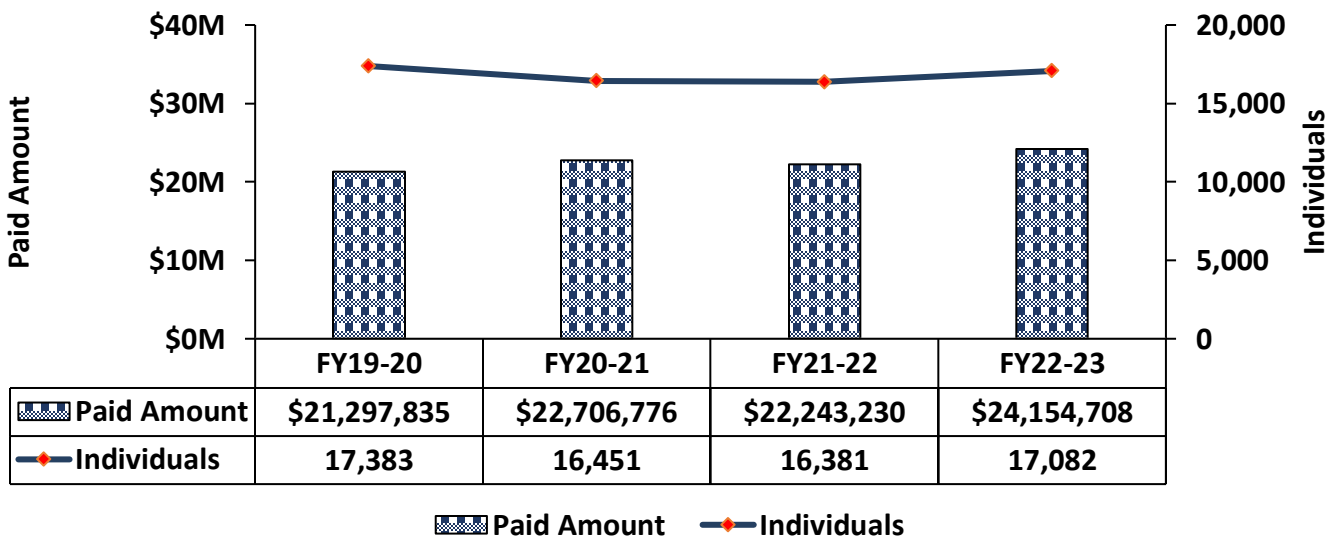
Note: Includes CLW, P/FDS, Consolidated, Base and AAW

12. Private ICF/ID Paid Claims and Count of Individuals by FY



Data Source: EDW PROMISE Paid Claims
Data Extraction Date: 1/24/2024 with PROMISE cycles through 1/15/2024

13. Targeted Services Management



Data Source: EDW PROMISE Paid Claims
Data Extraction Date: 1/26/2024 with PROMISE cycles through 12/31/2023

14. ID/A Waiver Expenditures by AE

AE	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Allegheny	\$434,153,911	\$435,384,534	\$471,916,419	\$530,883,067
Armstrong/Indiana	\$53,496,126	\$54,030,720	\$59,050,319	\$68,594,788
Beaver	\$54,816,381	\$54,368,628	\$58,636,147	\$65,969,257
Bedford/Somerset	\$35,234,624	\$33,877,949	\$37,032,760	\$41,901,541
Berks	\$106,748,147	\$106,757,335	\$118,872,301	\$138,465,915
Blair	\$50,804,067	\$50,784,965	\$54,978,455	\$60,221,600
Bradford/Sullivan	\$21,151,603	\$21,129,235	\$23,132,597	\$24,737,769
Bucks	\$109,173,680	\$107,920,400	\$122,490,133	\$142,942,020
Butler	\$38,394,626	\$37,895,326	\$41,468,540	\$46,589,611
Cambria	\$52,281,387	\$55,004,975	\$57,476,004	\$62,544,500
Cameron/Elk	\$8,556,557	\$9,004,529	\$10,349,509	\$11,660,322
Carbon/Monroe/Pike	\$59,742,514	\$59,175,863	\$67,018,448	\$80,345,608
Centre	\$27,007,226	\$27,996,595	\$30,492,758	\$33,489,732
Chester	\$104,960,041	\$107,630,431	\$120,767,889	\$142,895,896
Clarion	\$27,229,717	\$27,109,343	\$28,315,692	\$30,653,472
Clearfield/Jefferson	\$34,331,030	\$33,684,326	\$35,077,979	\$40,837,601
Columbia/Montour/Snyder/Union	\$42,897,543	\$41,286,204	\$43,753,789	\$47,264,058
Crawford	\$27,648,715	\$29,705,478	\$34,069,073	\$40,857,207
Cumberland/Perry	\$46,786,286	\$46,338,838	\$50,831,391	\$54,508,775
Dauphin	\$74,274,252	\$74,556,353	\$80,209,377	\$90,965,496
Delaware	\$132,299,694	\$132,613,097	\$144,481,836	\$170,948,236
Erie	\$101,585,981	\$97,757,917	\$108,353,443	\$124,172,168
Fayette	\$38,830,240	\$38,030,594	\$39,997,797	\$45,225,633
Forest/Warren	\$11,392,199	\$10,765,339	\$11,487,141	\$13,234,965
Franklin/Fulton	\$29,536,602	\$27,693,727	\$33,177,130	\$36,229,296
Greene	\$10,102,383	\$10,393,916	\$11,431,595	\$12,794,837
Huntingdon/Mifflin/Juniata	\$40,835,924	\$41,390,228	\$45,341,124	\$48,142,185
Lackawanna/Susquehanna	\$71,391,454	\$69,900,657	\$75,616,103	\$89,459,103
Lancaster	\$96,584,671	\$95,359,379	\$104,792,879	\$117,559,746
Lawrence	\$24,395,746	\$24,914,810	\$28,471,963	\$34,053,053
Lebanon	\$20,499,917	\$19,687,067	\$22,307,295	\$25,221,688
Lehigh	\$104,723,073	\$105,610,231	\$115,026,707	\$133,867,317
Luzerne/Wyoming	\$71,815,772	\$71,819,611	\$81,173,300	\$94,796,803
Lycoming/Clinton	\$39,389,403	\$39,528,051	\$43,524,377	\$50,709,111
McKean	\$11,564,738	\$11,817,718	\$12,431,069	\$13,190,977
Mercer	\$40,106,708	\$41,966,928	\$46,294,903	\$54,003,022
Montgomery	\$200,637,486	\$203,910,677	\$218,316,673	\$250,171,497
Northampton	\$74,232,361	\$74,074,870	\$83,145,721	\$97,456,319
Northumberland	\$33,247,521	\$33,664,198	\$38,152,007	\$43,369,310
Philadelphia	\$545,876,929	\$540,377,687	\$571,386,707	\$646,391,795
Potter	\$2,308,178	\$2,387,748	\$2,642,110	\$2,994,671
Schuylkill	\$38,058,656	\$37,430,170	\$41,862,341	\$47,667,672
Tioga	\$8,482,158	\$8,785,964	\$9,940,457	\$11,943,264
Venango	\$15,076,383	\$15,341,409	\$15,778,298	\$17,829,774

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ID/A Waiver Expenditures by AE
(Table Continued)

AE	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Washington	\$47,165,790	\$50,225,220	\$56,326,295	\$62,288,542
Wayne	\$11,804,933	\$11,049,384	\$12,828,496	\$15,075,040
Westmoreland	\$93,107,136	\$94,467,612	\$103,418,126	\$116,421,916
York/Adams	\$101,532,602	\$99,960,658	\$109,288,813	\$121,472,892
Statewide Total	\$3,172,662,610	\$3,168,864,020	\$3,451,072,556	\$3,937,760,677

Data Source: EDW PROMISe Paid Claims
Data Extraction Date: 1/25/2024 with PROMISe cycles through 12/31/2024

15. AAW Expenditures by Residential County

County	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Adams	\$677,041	\$596,171	\$655,325	\$678,509
Allegheny	\$4,194,816	\$4,502,529	\$5,170,554	\$5,796,517
Beaver	\$424,365	\$337,388	\$241,247	\$305,391
Bedford	\$49,071	\$49,171	\$62,790	\$89,656
Berks	\$1,406,818	\$1,485,299	\$1,825,615	\$2,220,660
Blair	\$36,677	\$39,438	\$44,046	\$53,730
Bradford	\$80,920	\$16,747	\$32,012	\$49,756
Bucks	\$1,536,502	\$1,482,155	\$1,638,728	\$1,701,616
Butler	\$362,957	\$444,741	\$434,839	\$459,422
Cambria	\$411,921	\$479,146	\$733,356	\$641,673
Carbon	\$113,879	\$22,209	\$11,924	\$23,409
Centre	\$292,685	\$367,512	\$324,941	\$410,998
Chester	\$580,709	\$517,279	\$693,514	\$761,545
Clearfield	\$306,229	\$270,529	\$341,314	\$325,789
Clinton	\$58,823	\$44,376	\$71,653	\$79,915
Columbia	\$222,281	\$220,273	\$196,798	\$226,256
Crawford	\$795,653	\$778,453	\$905,584	\$1,189,983
Cumberland	\$457,837	\$498,222	\$470,706	\$508,666
Dauphin	\$858,959	\$989,586	\$938,598	\$1,079,161
Delaware	\$1,079,419	\$1,075,729	\$1,566,147	\$2,182,346
Elk	\$26,911	\$20,175	\$11,960	\$14,371
Erie	\$503,910	\$382,761	\$408,917	\$425,266
Fayette	\$104,777	\$91,998	\$122,283	\$149,622
Franklin	\$226,007	\$190,247	\$195,325	\$162,279
Greene	\$61,933	\$65,386	\$67,803	\$66,393
Huntingdon	\$128,078	\$32,602	\$43,246	\$52,965
Indiana	\$34,434	\$37,418	\$43,599	\$52,814
Jefferson	\$61,210	\$38,721	\$81,613	\$98,816
Lackawanna	\$1,500,331	\$1,467,451	\$1,248,319	\$1,192,998
Lancaster	\$922,286	\$791,643	\$840,776	\$821,765

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AAW Expenditures by Residential County
(Table Continued)

County	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Lawrence	\$87,002	\$67,132	\$136,807	\$96,695
Lebanon	\$758,429	\$679,176	\$607,159	\$666,568
Lehigh	\$3,522,006	\$3,338,672	\$3,658,399	\$3,910,183
Luzerne	\$146,386	\$239,807	\$502,604	\$822,392
Lycoming	\$116,580	\$125,105	\$162,384	\$193,972
McKean	\$105,433	\$128,798	\$92,327	\$83,127
Mercer	\$647,737	\$764,431	\$887,911	\$1,126,380
Mifflin	\$3,751	\$3,026	\$3,625	\$7,169
Monroe	\$475,375	\$470,606	\$637,011	\$695,714
Montgomery	\$3,809,670	\$4,245,249	\$5,328,725	\$6,353,154
Montour	\$83,805	\$86,198	\$86,907	\$112,893
Northampton	\$906,661	\$826,921	\$966,691	\$1,355,862
Northumberland	\$329,442	\$352,811	\$424,518	\$495,260
Perry	\$268,555	\$282,836	\$436,631	\$399,259
Philadelphia	\$3,760,449	\$4,058,621	\$4,303,738	\$4,542,553
Pike	\$1,057	\$989	\$1,067	\$1,593
Schuylkill	\$250,722	\$301,151	\$378,045	\$378,943
Snyder	\$407,569	\$407,693	\$437,761	\$512,591
Somerset	\$207,543	\$236,747	\$287,611	\$300,179
Tioga	\$0	\$0	\$3,821	\$2,139
Union	\$51,027	\$60,106	\$49,366	\$48,262
Venango	\$55,057	\$55,068	\$48,695	\$10,887
Warren	\$13,943	\$27,919	\$7,443	\$0
Washington	\$334,375	\$264,115	\$333,997	\$370,759
Wayne	\$70,620	\$24,799	\$62,305	\$60,112
Westmoreland	\$612,873	\$737,887	\$813,939	\$1,146,020
Wyoming	\$44,174	\$35,194	\$62,192	\$45,522
York	\$1,572,707	\$1,853,322	\$1,844,749	\$2,237,305
Statewide Total	\$36,160,384	\$37,009,732	\$41,989,961	\$47,797,781

Data Source: EDW PROMISe Paid Claims

Data Extraction Date: 1/25/2024 with PROMISe cycles through 1/15/2024

Note: Counties not included in the table have not served any AAW participants over the last 4 years

16. Allocation for Base Services by AE/County Joinder in FY22-23

AE *	Allocated for Base Services	Allocated for Administration	AE *	Allocated for Base Services	Allocated for Administration
Allegheny	\$7,177,466	\$5,622,038	Franklin/ Fulton	\$580,739	\$505,960
Armstrong/ Indiana	\$1,528,661	\$251,524	Greene	\$336,217	\$119,840
Beaver	\$2,117,290	\$272,502	Huntingdon/ Mifflin/Juniata	\$288,869	\$697,618
Bedford/ Somerset	\$1,122,850	\$740,562	Lackawanna/ Susquehanna	\$2,847,744	\$1,841,324
Berks	\$2,558,841	\$775,004	Lancaster	\$2,947,429	\$1,394,390
Blair	\$348,853	\$981,722	Lawrence	\$906,572	\$182,350
Bradford/ Sullivan	\$674,831	\$329,092	Lebanon	\$1,029,210	\$590,546
Bucks	\$6,984,437	\$959,832	Lehigh	\$2,369,130	\$678,980
Butler	\$1,335,112	\$1,571,960	Luzerne/ Wyoming	\$2,464,396	\$608,312
Cambria	\$1,151,024	\$558,662	Lycoming/ Clinton	\$848,402	\$610,888
Cameron/Elk	\$537,725	\$208,110	McKean	\$508,785	\$261,964
Carbon/ Monroe/ Pike	\$1,654,786	\$1,669,402	Mercer	\$2,650,495	\$599,624
Centre	\$924,618	\$208,502	Montgomery	\$8,517,314	\$1,474,958
Chester	\$3,186,424	\$2,099,818	Northampton	\$1,661,638	\$865,364
Clarion	\$225,639	\$311,232	Northumberland	\$1,468,127	\$1,255,870
Clearfield/ Jefferson	\$756,343	\$1,090,106	Philadelphia	\$18,679,812	\$15,321,050
Columbia/ Montour/ Snyder/ Union	\$1,094,171	\$484,658	Potter	\$396,865	\$92,266
Crawford	\$716,848	\$435,654	Schuylkill	\$954,628	\$269,814
Cumberland/ Perry	\$2,231,192	\$1,311,322	Tioga	\$623,612	\$425,074
Dauphin	\$2,362,170	\$1,314,814	Venango	\$1,146,525	\$433,372
Delaware	\$7,175,079	\$1,736,740	Washington	\$829,252	\$231,928
Erie	\$3,240,074	\$688,248	Wayne	\$449,691	\$257,246
Fayette	\$2,221,482	\$404,010	Westmoreland	\$2,197,300	\$2,686,092
Forest/Warren	\$1,143,219	\$270,868	York/Adams	\$3,495,675	\$410,112
Statewide Totals				\$110,667,562	\$56,111,324

Data Source: Approved Primary County Allocations for FY22-23 by
allocation type (administrative and services)

** Block grant counties are bolded*

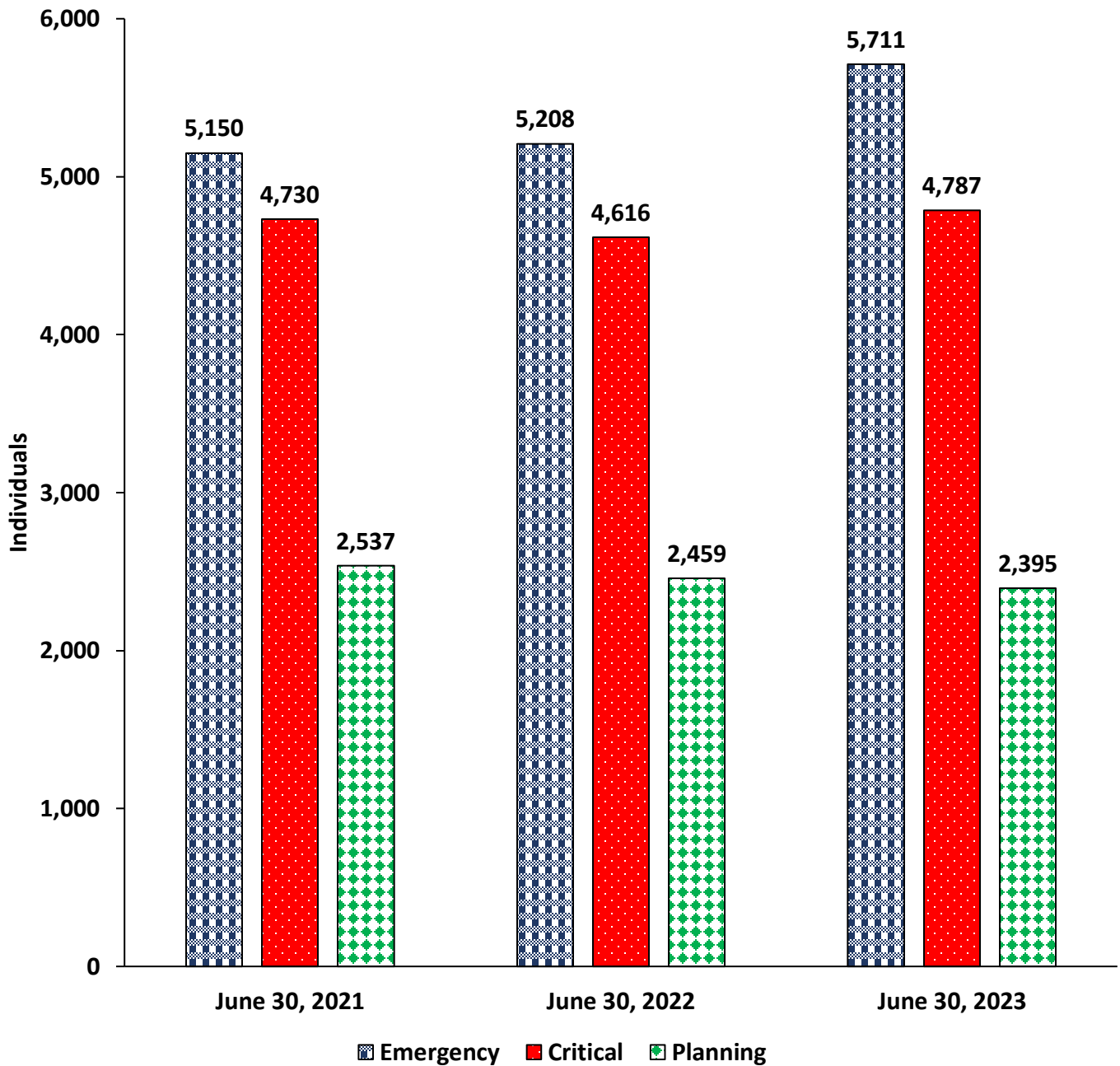
17. Individuals with ID/A Under Block Grant Funds by County

County	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Allegheny	4,133	4,186	4,238	4,337
Armstrong	275	274	272	275
Beaver	576	573	576	588
Berks	1,279	1,301	1,332	1,361
Blair	496	500	496	502
Bradford	N/A	306	304	305
Bucks	1,409	1,418	1,450	1,480
Butler	583	570	565	566
Cambria	420	420	421	423
Centre	316	323	331	329
Chester	1,148	1,162	1,221	1,244
Crawford	444	431	437	447
Cumberland	536	534	533	545
Dauphin	944	924	932	980
Delaware	1,396	1,402	1,411	1,444
Erie	2,319	2,032	1,983	1,922
Franklin	373	366	356	365
Fulton	37	35	35	36
Greene	93	95	97	98
Huntingdon	N/A	184	178	172
Indiana	357	354	351	356
Juniata	N/A	100	97	94
Lackawanna	806	800	801	994
Lancaster	1,093	1,120	1,111	1,133
Lawrence	N/A	437	429	434
Lebanon	327	325	322	325
Lehigh	1,182	1,143	1,181	1,192
Luzerne	974	981	986	1,032
McKean	174	179	176	172
Montgomery	2,093	2,101	2,159	2,220
Mifflin	N/A	188	182	177
Northampton	871	855	869	884
Northumberland	364	372	363	376
Perry	99	99	99	101
Potter	48	51	50	50
Schuylkill	529	530	537	536
Sullivan	N/A	31	30	30
Tioga	150	154	154	162
Venango	208	211	203	200
Washington	586	591	596	604
Wayne	209	214	211	213
Westmoreland	993	997	1,010	1,048
Wyoming	86	87	87	91
York	1,356	1,345	1,326	1,307
TOTALS	29,282	30,301	30,499	31,150

Data Source: ODP ID Community Census

F. PUNS BY CATEGORY

18. PUNS By Category



Data Extraction Date: 1/24/2024
Data Source: HCSIS PUNS Monthly Fact - PUNS Snapshots