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WELCOME TPA MEMBERS!



# Membership Meeting

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MARCH 31, 2023





# Upcoming TPA Meetings

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## **Membership Meetings**

April 28 – System Sustainability

May 11 – Live at the 2023 Disability & Mental Health Summit hosted by State Rep. Dan Miller

## **Summer & Fall Conferences**

July 28 - ODP Policy Conference at The Regional Learning Alliance, Cranberry Township

November 1 or 2 – Annual Showcase in Collaboration with the Center for Healthcare Solutions at The Pittsburgh Convention Center, Downtown Pittsburgh

# Committee Meetings & Workgroups

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April 13 – Technology Committee, 10-11am

April 20 – Care & Supports Coordination, 10-11am

Upcoming in May

Compliance

Employment First

Other Standing Committees

Financial Management

Government & Advocacy

Human Resources



# TPA Updates

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News & Announcements

Unified Budget Request - \$430M State General Funds

PA House Bill 661 – ID/A Market Index for DSP Services

PA House Bill 687 – Discontinuance of Prudent Payment



# ODP Updates

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New ID/A Waivers Resources and Information  
Technology Taskforce – Baseline Data Survey  
Recent ODP Policy Announcements



# WELCOME!

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## **Rick Smith**

*Director*

*Bureau of Financial Management & Program Support*

*Office of Developmental Programs*

## **Michele O'Toole**

*Regional Program Manager*

*Western Region*

*Office of Developmental Programs*



# Governor's Executive Budget



## 2023-24 Governor's Executive Budget

JOSH SHAPIRO  
*Governor*

URI MONSON  
*Secretary of the Budget*

AKBAR HOSSAIN  
*Secretary of Policy and Planning*

*March 7, 2023*





# Governor's Executive Budget

## 2023-24 Proposed Budget

General Fund Expenditures: \$44.397B

- Prioritizes public safety, reduces PSP reliance on Motor License Fund, and builds capacity for road & bridge projects
- Invests in all levels of education
- Increases minimum wage to \$15 per hour on Jan. 1, 2024
- Eliminates the GRT and SUT on wireless cellphone services
- Strengthens commitment to workforce, business, & community development
- Bolsters the Pennsylvania Office of Transformation and Opportunity to facilitate the implementation of transformational economic development projects
- Provides critical mental health supports
- Supports vulnerable populations
- Includes criminal justice reform
- Safeguards environment & natural resources



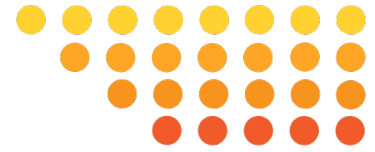


# Governor's Executive Budget

## 2023-24 Financial Statement

*(dollars in thousands)*

	2021-22 <u>Actual</u>	2022-23 <u>Available</u>	2023-24 <u>Budget</u>
Beginning Balance	\$ -	\$ 5,537,421	\$ 7,858,253
Adjustments to Beginning Balance	4,450	4,000	-
Revenue Actuals/Estimates	48,134,220	43,927,200	43,229,400
Federal Stimulus	2,478,622	2,236,310	514,959
Refunds	(1,420,000)	(1,294,400)	(1,257,500)
<b>Total Revenue</b>	<b>49,197,292</b>	<b>50,410,531</b>	<b>50,345,112</b>
Prior-Year Lapses	270,012	795,929	205,000
<b>Funds Available</b>	<b>49,467,304</b>	<b>51,206,460</b>	<b>50,550,112</b>
Enacted Expenditures	39,351,261	42,769,617	44,396,715
Estimated Supplemental Appropriations		(1,657,720)	
Federal Stimulus	2,478,622	2,236,310	514,959
<b>Total Expenditures</b>	<b>41,829,883</b>	<b>43,348,207</b>	<b>44,911,674</b>
Preliminary Balance	7,637,421	7,858,253	5,638,438
Transfer to the Rainy Day Fund	(2,100,000)	-	-
<b>Ending Balance</b>	<b>\$ 5,537,421</b>	<b>\$ 7,858,253</b>	<b>\$ 5,638,438</b>
<b>Cumulative Rainy Day Fund Balance</b> <i>(includes interest income)</i>	<b>\$ 4,968,521</b>	<b>\$ 5,117,281</b>	<b>\$ 5,270,799</b>



# Governor's Executive Budget



## Committing More than \$400 Million in Recurring State Funds to Maintain One-Time Federal Investments

- **\$75 million** for violence intervention and prevention programming
  - **\$20 million** for historically disadvantaged businesses
  - Nearly **\$38.5 million** for universal free breakfast
  - **\$66.7 million** for stabilizing the base child care rates at 60th percentile
  - Expansion of PTRR program to build on one-time bonus payment
- **\$29.8 million** for state-related universities
  - **\$2 million** to build on Fresh Food Financing investments
  - Continued support of rate increases made available through enhanced FMAP
    - **\$126.6 million** to carrying ID/A rate increases
    - **\$35.5 million** for increased Personal Assistance Services rates
    - **\$11 million** for community Participation Support Services rates through ODP waivers



# Governor's Executive Budget



## Supporting Vulnerable Populations

Dedicated resources to keeping Pennsylvania's most vulnerable residents active members of our communities.

- First expansion of the eligibility and maximum rebate for the Property Tax Rent Rebate Program since 2006 reaching 173,000 new individuals and increasing benefits for 400,000
- **\$10 million** to reduce the OPTIONS program waiting list and retain AAA network staff
- **\$1 million** for additional grants to Senior Centers
- **\$1.48 million** to help individuals with disabilities in their communities
- **\$17.5 million** to reduce the ID/A waitlist
- **\$1.25 million** to provide home and community-based services for individuals currently residing in state hospitals
- **\$3.4 million** to expand Lifesharing service rates for increased participation

# 2023/24 Executive Budget

Agency	Appropriation		FO	2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
Human Services	Medical Assistance - Critical Access Hospitals		S	10,927	13,058	(1,694)	11,364	13,057	1,693	14.9%
Human Services	Medical Assistance - Obstetric and Neonatal Services		S	2,806	3,682	(696)	2,986	3,681	695	23.3%
Human Services	Trauma Centers		S	7,522	8,657	(902)	7,755	8,656	901	11.6%
Human Services	Medical Assistance - Academic Medical Centers		S	21,448	24,682	(2,571)	22,111	24,681	2,570	11.6%
Human Services	Medical Assistance - Transportation		S	70,015	65,365	(992)	64,373	67,485	3,112	4.8%
Human Services	Expanded Medical Services for Women		S	6,263	6,263		6,263	6,263	0	0.0%
Human Services	Children's Health Insurance		S	46,374	95,092	(7,798)	87,294	64,131	(23,163)	(26.5%)
Human Services	Medical Assistance - Long Term Living		S	121,346	165,981	(29,575)	136,406	126,276	(10,130)	(7.4%)
Human Services	Medical Assistance - Community Health Choices		S	4,251,550	5,061,602	(713,699)	4,347,903	5,208,487	860,584	19.8%
Human Services	Long-Term Care - Managed Care		S	145,260	166,914	(10,266)	156,648	181,224	24,576	15.7%
Human Services	Intellectual Disabilities - Community Base Program		S	144,189	146,722	(596)	146,126	154,025	7,899	5.4%
Human Services	Intellectual Disabilities - Intermediate Care Facilities		S	161,528	179,020	(27,128)	151,892	181,460	29,568	19.5%
Human Services	Intellectual Disabilities - Community Waiver Program		S	1,798,786	2,346,249	(234,107)	2,112,142	2,496,201	384,059	18.2%
Human Services	MR Residential Services - Lansdowne		S	200	200		200	0	(200)	(100.0%)
Human Services	Autism Intervention and Services		S	27,493	30,129	(754)	29,375	34,843	5,468	18.6%
Human Services	Behavioral Health Services		S	57,149	57,149		57,149	57,149	0	0.0%
Human Services	Special Pharmaceutical Services for Schizophrenia		S	600	500		500	500	0	0.0%
Human Services	County Child Welfare		S	1,318,809	1,488,233	(5,871)	1,482,362	1,492,635	10,273	0.7%
Human Services	Community Based Family Centers		S	19,558	34,558		34,558	34,558	0	0.0%
Human Services	Child Care Services		S	156,482	181,482		181,482	248,182	66,700	36.8%
Human Services	Child Care Assistance		S	109,885	109,885		109,885	109,890	5	0.0%
Human Services	Nurse Family Partnership		S	13,083	14,130	(43)	14,087	14,112	25	0.2%
Human Services	Early Intervention		S	162,589	174,747	(4,199)	170,548	190,786	20,238	11.9%
Human Services	Domestic Violence		S	20,093	20,093		20,093	20,093	0	0.0%
Human Services	Rape Crisis		S	11,921	11,921		11,921	11,921	0	0.0%
Human Services	Breast Cancer Screening		S	1,723	1,828		1,828	1,828	0	0.0%
Human Services	Human Services Development Fund		S	13,460	13,460		13,460	13,460	0	0.0%
Human Services	Legal Services		S	4,161	4,161		4,161	4,161	0	0.0%
Human Services	Homeless Assistance		S	18,496	18,496		18,496	18,496	0	0.0%
Human Services	211 Communications		S	4,750	750		750	750	0	0.0%
Human Services	Health Program Assistance		S	19,890	36,790		36,790	0	(36,790)	(100.0%)

# 2023/24 Executive Budget

Agency	Appropriation		FO	2021/22 Actual	2022/23 Available	Proposed Supplemental Appropriations	2022/23 Revised	2023/24 Executive Budget	Budget Less Revised	% Change
Health	Lyme Disease		S	3,000	3,180		3,180	3,180	0	0.0%
Health	Regional Poison Control Centers		S	700	742		742	742	0	0.0%
Health	Trauma Prevention		S	460	488		488	488	0	0.0%
Health	Epilepsy Support Services		S	550	583		583	583	0	0.0%
Health	Bio-Technology Research		S	8,550	10,600		10,600	0	(10,600)	(100.0%)
Health	Tourette Syndrome		S	150	159		159	159	0	0.0%
Health	Amyotrophic Lateral Sclerosis Support Services		S	850	1,501		1,501	901	(600)	(40.0%)
Health	Leukemia/Lymphoma		S	200	212		212	212	0	0.0%
<b>Health Total</b>				<b>784,163</b>	<b>799,975</b>	<b>0</b>	<b>799,975</b>	<b>821,171</b>	<b>21,196</b>	<b>2.6%</b>
	Health - State Subtotal			209,815	224,269	0	224,269	231,883	7,614	3.4%
	Health - Federal Subtotal			574,348	575,706	0	575,706	589,288	13,582	2.4%
									0	
Human Services	General Government Operations		S	120,570	120,016		120,016	127,455	7,439	6.2%
Human Services	Information Systems		S	91,434	93,965	(271)	93,694	104,049	10,355	11.1%
Human Services	County Administration - Statewide		S	51,116	52,016	(217)	51,799	60,272	8,473	16.4%
Human Services	County Assistance Offices		S	299,473	299,473		299,473	321,490	22,017	7.4%
Human Services	Child Support Enforcement		S	16,250	19,488		19,488	20,121	633	3.2%
Human Services	New Directions		S	20,712	20,712		20,712	22,096	1,384	6.7%
Human Services	Youth Development Institutions and Forestry Camps		S	64,565	64,565		64,565	77,134	12,569	19.5%
Human Services	Mental Health Services		S	822,470	875,734	(9,641)	866,093	912,010	45,917	5.3%
	Transfer to HCBS - Individuals With Intellectual Disabilities	EA	S					12,053	12,053	
Human Services	Intellectual Disabilities - State Centers		S	101,225	118,734	(7,624)	111,110	99,057	(12,053)	(10.8%)
Human Services	Cash Grants		S	13,740	13,740		13,740	32,240	18,500	134.6%
Human Services	Supplemental Grants - Aged, Blind and Disabled		S	112,450	131,481	(946)	130,535	129,574	(961)	(0.7%)
Human Services	Medical Assistance - Capitation		S	4,557,295	4,017,523	(403,018)	3,614,505	4,566,618	952,113	26.3%
Human Services	Medical Assistance - Fee for Service		S	644,059	746,852	(140,803)	606,049	727,131	121,082	20.0%
Human Services	Payment to Federal Government - Medicare Drug Program		S	783,182	901,925	(41,956)	859,969	991,580	131,611	15.3%
Human Services	Medical Assistance for Workers with Disabilities		S	39,710	69,046	(26,524)	42,522	62,555	20,033	47.1%
Human Services	Medical Assistance - Physician Practice Plans		S	9,613	10,072	(366)	9,706	10,071	365	3.8%
Human Services	Hospital Based Burn Centers		S	3,856	4,438	(463)	3,975	4,437	462	11.6%

HACD S=State F=Federal N=Nonpreferred EA= Executive Authorization

## Program: Intellectual Disabilities, continued

### Program Recommendations:

This budget recommends the following changes: (Dollar Amounts in Thousands)

	<b>Intellectual Disabilities-State Centers</b>		<b>Intellectual Disabilities-Community Waiver Program</b>
\$ 8,716	—to replace nonrecurring benefits cost reduction.		—to continue current program, including annualization of prior-year expansion.
(6,618)	—to continue current program.	\$ 187,033	—to replace federal funding received in 2022-23 for COVID-19 response.
16,513	—to replace federal funding received in 2022-23 for COVID-19 response.	267,924	—to maintain home and community-based services following reduction in ARPA enhanced FMAP rate.
(16,247)	—closure of Polk and White Haven facilities.	26,042	—revision of federal financial participation from a full-year blended rate of 52.17 percent to 53.59 percent.
(7,337)	—to reflect change in other revenue.	(69,162)	—federal funding anticipated to be received in 2023-24 for COVID-19 response.
(2,800)	—to reflect change in transfer of indirect federal earnings to General Government Operations due to closure of Polk and White Haven facilities.	(49,409)	—Initiative—to provide home and community-based services for individuals on the waiting list.
(2,514)	—revision of federal financial participation from a full-year blended rate of 52.17 percent to 53.59 percent.	17,490	—Initiative—to expand the Lifesharing Service rates to include a day service rate, allowing new families to participate.
(1,766)	—federal funding anticipated to be received in 2023-24 for COVID-19 response.	3,441	—Initiative—to add specialized ID telemedicine health assessment and coordination as a home and community-based waiver service.
<b>\$ (12,053)</b>	<b>Appropriation Decrease</b>	700	—Initiative—to transition existing exceptional rates to a fee schedule.
	<b>Intellectual Disabilities-Community Base Program</b>		<b>Appropriation Increase</b>
\$ 501	—to continue current program.		
6,815	—to maintain home and community-based services following reduction in ARPA enhanced FMAP rate.	-	
1,306	—to replace federal funding received in 2022-23 for COVID-19 response.	\$ 384,059	
200	—transfer from Intellectual Disabilities-Lansdowne Residential Services.		
(621)	—federal funding anticipated to be received in 2023-24 for COVID-19 response.	<b>\$ 12,053</b>	<b>Transfer to HCBS-Individuals with Intellectual Disabilities</b>
(302)	—revision of federal financial participation from a full-year blended rate of 52.17 percent to 53.59 percent.		—to provide home and community-based services to individuals with intellectual disabilities.
<b>\$ 7,899</b>	<b>Appropriation Increase</b>		<b>Intellectual Disabilities-Lansdowne Residential</b>

# Human Services

## Program: Intellectual Disabilities, continued

### Appropriations within this Program:

	(Dollar Amounts in Thousands)						
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
<b>GENERAL FUND:</b>							
Intellectual Disabilities- State Centers.....	\$ 101,225	\$ 111,110	\$ 99,057	\$ 89,416	\$ 89,416	\$ 89,416	\$ 89,416
Intellectual Disabilities- Community Base Program .....	144,189	146,126	154,025	159,960	163,325	163,325	163,325
Intellectual Disabilities- Intermediate Care Facilities .....	161,528	151,892	181,460	192,348	198,118	204,062	210,183
Intellectual Disabilities- Community Waiver Program .....	1,798,786	2,112,142	2,496,201	2,629,922	2,764,955	2,847,086	2,931,681
Transfer to HCBS- Individuals with Intellectual Disabilities (EA).....	-	-	12,053	9,641	-	-	-
Intellectual Disabilities- Lansdowne Residential Services .....	200	200	-	-	-	-	-
Autism Intervention and Services .....	27,493	29,375	34,843	36,379	38,849	39,939	41,062
<b>TOTAL GENERAL FUND</b>	<b>\$ 2,233,421</b>	<b>\$ 2,550,845</b>	<b>\$ 2,977,639</b>	<b>\$ 3,117,666</b>	<b>\$ 3,254,663</b>	<b>\$ 3,343,828</b>	<b>\$ 3,435,667</b>



## Program Measures:

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Maintain supports and services for individuals with developmental disabilities and their families, including persons with autism, to participate in their communities more fully by effectively providing needed home and community-based services and supports that will increase their independence and ensure their health and well-being.</b>							
Number of persons receiving autism services.....	882	899	917	912 *	915	915	915
Number of persons receiving intellectual disability services.....	55,667	56,366	56,954	56,650 *	56,803	61,000	61,850
Persons receiving intellectual disability services during fiscal year: home and community services (Waiver and Base services) (unduplicated).....	53,457	54,236	54,885	54,681 *	54,935	58,611	59,461
Persons receiving Consolidated Waiver services during fiscal year: home and community services (unduplicated) .....	18,396	18,452	18,687	18,814 *	18,924	19,250	19,350
Persons receiving Person/Family Directed Supports Waiver services during fiscal year: home and community services (unduplicated) .....	14,658	14,625	13,786	13,497	13,626	13,494	13,494

**Program Measures, continued:**

	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Estimated	2023-24 Estimated
Persons receiving Community Living Waiver services during fiscal year: home and community services (unduplicated) ....	1,006	2,809	3,772	3,959	4,679	5,421	6,171
Persons receiving base services during fiscal year: home and community services (unduplicated) .....	23,601	23,193	22,579	21,241 *	21,394	23,190	23,190
Number of individuals receiving services who reside in a private home (not in a provider-controlled setting) .....	39,765	40,409	51,113	40,758 *	43,131	43,131	43,231
<b><u>Persons receiving residential services (during fiscal year):</u></b>							
Private intermediate care facilities for persons with intellectual disabilities (ICFs/ID) .....	2,028	1,962	1,877	1,775	1,727	1,738	1,704
State centers .....	869	779	720	678	623	570	507
Number of people moving from private ICFs/ID and state centers into the community .....	127	29	7	37	33	46	100
<b><u>Average cost of individuals served in the community:</u></b>							
Consolidated Waiver services .....	\$142,175	\$160,538	\$163,187	\$160,738	\$161,133	\$211,193	\$211,193
Community Living Waiver services .....	\$ 31,809	\$ 29,085	\$ 32,405	\$ 32,274	\$ 32,405	\$ 50,633	\$ 50,633
Person/Family Directed Supports Waiver services .....	\$ 23,007	\$ 19,007	\$ 16,903	\$ 15,066	\$ 15,487	\$ 28,002	\$ 28,002
Autism services .....	\$ 51,949	\$ 58,120	\$ 54,144	\$ 56,625	\$ 54,530	\$ 64,483	\$ 64,483
<b><u>Employment of persons receiving intellectual disability services:</u></b>							
Number of persons receiving intellectual disability services with an employment goal and receiving employment services ...	4,546	4,397	5,540	5,663	5,847	6,000	6,000
Number of persons receiving intellectual disability services with competitive, integrated employment .....	6,474	6,789	6,435	6,687	7,624	8,000	8,000

\* Actual year measure data has been corrected.



# Review of Agenda Items

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- PA Budget Overview – ODP Line Items & Initiatives
- Continuation of Enhanced CPS Fee Schedule Rates
- Development of Needs Group 5 Fee Schedule Rates
- Supplemental Payments for CPS, Employment, Supports Coordination
- Next Steps in Budget Process, Implementation of Rates, Rollout of Initiatives

# Temporary Fee Schedule Rates - CPS

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- PA Bulletin April 3, 2021: Temporary Fee Schedule Rates for CPS, Transportation Trip Services
  - 30% Rate Increases for Select CPS Fees
  - 6-Month Fiscal Impact of \$16.337 Million
  - Succeeding Years 1 – 5 of \$0

“The Department anticipates the decrease in utilized services resulting in a decrease of expenditures, which will offset any increase as a result of the temporary enhanced rates.”

# CPS Temp Enhanced vs. 2017 Fees



Service	Proc Code	Staff : Ind Ratio	Temp Rate	2017 Fees	Temp Increase
<b>Community Participation Support – Facility</b>	W 7222	1:11 to 1:15	\$ 2.96	\$ 2.27	30 %
	W 7223	1:7 to 1:10	\$ 3.18	\$ 2.44	30 %
	W 7226	1:14 to 1:6	\$ 5.23	\$ 4.01	30 %
	W 7224	1:2 to 1:3	\$ 6.84	\$ 5.26	30 %
	W 7244	1:1	\$ 12.40	\$ 9.52	30 %
	W 9353	1:1 Enhanced	\$ 17.27	\$ 13.25	30 %
	W 7269	2:1	\$ 23.77	\$ 18.26	30 %
	W 9356	2:1 Enhanced	\$ 28.65	\$ 21.98	30 %
<b>Community Participation Support – Community</b>	W 9351	1:2 to 1:3	\$ 6.98	\$ 5.36	30 %
	W 9352	2:3	\$ 10.43	\$ 8.01	30 %
	W 5996	1:1	\$ 12.81	\$ 9.84	30 %
	W 5997	1:1 Enhanced	\$ 17.83	\$ 13.68	30 %
	W 5993	2:1	\$ 24.62	\$ 18.94	30 %
	W 5994	2:1 Enhanced	\$ 29.70	\$ 22.78	30 %

# CPS Temp Enhanced vs. 2022 Fees



Service	Proc Code	Staff : Ind Ratio	Temp Rate	2022 Fees	Temp Increase
<b>Community Participation Support – Facility</b>	W 7222	1:11 to 1:15	\$ 2.96	\$ 2.38	24%
	W 7223	1:7 to 1:10	\$ 3.18	\$ 2.49	28%
	W 7226	1:14 to 1:6	\$ 5.23	\$ 4.13	27%
	W 7224	1:2 to 1:3	\$ 6.84	\$ 5.33	28%
	W 7244	1:1	\$ 12.40	\$ 11.68	6%
	W 9353	1:1 Enhanced	\$ 17.27	\$ 15.64	10%
	W 7269	2:1	\$ 23.77	\$ 22.20	7%
	W 9356	2:1 Enhanced	\$ 28.65	\$ 26.16	10%
<b>Community Participation Support – Community</b>	W 9351	1:2 to 1:3	\$ 6.98	\$ 5.81	20%
	W 9352	2:3	\$ 10.43	\$ 8.99	16%
	W 5996	1:1	\$ 12.81	\$ 11.84	8%
	W 5997	1:1 Enhanced	\$ 17.83	\$ 15.87	12%
	W 5993	2:1	\$ 24.62	\$ 22.58	9%
	W 5994	2:1 Enhanced	\$ 29.70	\$ 26.61	12%



# Potential Cost of Permanent CPS Fees @85%

Service	Proc Code	Staff : Ind Ratio	Temp Increase	Annual Cost Temp Fees FY19-20 Units	Annual Cost 2022 Fees FY19-20 Units	Difference
<b>Community Participation Support — Facility</b>	W 7222	1:11 to 1:15	24%	\$ 25,606,581.12	\$ 20,589,075.36	\$ 5,017,505.76
	W 7223	1:7 to 1:10	28%	\$ 8,362,989.78	\$ 6,548,378.79	\$ 1,814,610.99
	W 7226	1:14 to 1:6	27%	\$ 98,895,722.68	\$ 78,095,475.08	\$ 20,800,247.60
	W 7224	1:2 to 1:3	28%	\$ 48,166,404.48	\$ 37,533,177.76	\$ 10,633,226.72
	W 7244	1:1	6%	\$ 49,932,878.00	\$ 47,033,549.60	\$ 2,899,328.40
	W 9353	1:1 Enhanced	10%	\$ 1,835,835.54	\$ 1,662,563.28	\$ 173,272.26
	W 7269	2:1	7%	\$ 1,567,583.96	\$ 1,464,045.60	\$ 103,538.36
	W 9356	2:1 Enhanced	10%	\$ 808,073.25	\$ 737,842.80	\$ 70,230.45
<b>Community Participation Support — Community</b>	W 9351	1:2 to 1:3	20%	\$ 49,983,075.02	\$ 41,604,823.19	\$ 8,378,251.83
	W 9352	2:3	16%	\$ 9,025,089.43	\$ 7,779,055.99	\$ 1,246,033.44
	W 5996	1:1	8%	\$ 72,476,763.87	\$ 66,988,671.68	\$ 5,488,092.19
	W 5997	1:1 Enhanced	12%	\$ 993,737.22	\$ 884,498.58	\$ 109,238.64
	W 5993	2:1	9%	\$ 5,262,081.84	\$ 4,826,068.56	\$ 436,013.28
	W 5994	2:1 Enhanced	12%	\$ 773,952.30	\$ 693,429.99	\$ 80,522.31
			18%	\$ 373,690,768	\$ 316,440,656	\$ 57,250,112
				85%	100%	
				\$ 316,440,656	\$ 316,440,656	\$ -



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THANK YOU!