AUTISM SERVICES
Report Period: October 1st, 2025 through September 30th, 2026

	UTILIZATION COMPARISONS FY 25/26									
	FY 24/25 Actual		FY 25/26 Budget		FY 25/26 Actual			Clients Served Difference	Cost Difference	Cost YTD
		Dollars	Clients Served	Dollars	Clients Served			Favorable (Unfavorable)	Favorable (Unfavorable)	Favorable (Unfavorable)
OCTOBER	187	$944,462	194	$1,098,509	168	$979,255		26	$119,254	$119,254
NOVEMBER	175	$899,151	194	$1,098,509	171	$794,516		23	$303,993	$423,247
DECEMBER	170	$801,707	194	$1,098,509	187	793,941		7	$304,568	$727,815
JANUARY	190	$943,870	194	$1,098,509	195	762,474		(1)	$336,035	$1,063,850
FEBRUARY	197	$898,764	194	$1,098,509	192	1,080,095		2	$18,414	$1,082,264
MARCH	193	$1,054,656	194	$1,098,509	193	966,400		1	$132,109	$1,214,373
APRIL	189	$1,160,440	194	$1,098,509	188	925,806		6	$172,703	$1,387,076
MAY	188	$1,027,319	194	$1,098,509	184	1,089,435		10	$9,074	$1,396,150
JUNE	192	$1,048,980	194	$1,098,509	181	1,026,531		13	$71,978	$1,468,128
JULY	184	$1,018,918	194	$1,098,509	176	1,034,760		18	$63,749	$1,531,877
AUGUST	187	$934,104	194	$1,098,509	182	1,025,000		12	$73,509	$1,486,132
SEPTEMBER	187	$1,120,200	194	$1,098,509	175	1,078,811		19	$19,698	$1,201,837
TOTALS	2,239	$11,852,571	2,328	$13,182,110	2,192	$11,557,024		136	$1,625,084	
MONTHLY AVERAGES	187		194		183					
GROSS ANNUAL COST		$11,852,571		$13,182,110		$11,557,024			$1,625,084	

Favorable/(Unfavorable): **Total** 1,625,084

YOUTH COMMUNITY INPATIENT SERVICES
Report Period: October 1st, 2025 through September 30th, 2026

	UTILIZATION COMPARISONS FY 25/26									
	FY 24/25 Actual		FY 25/26 Budget		FY 25/26 Actual			Days Difference	Cost Difference	Cost YTD
		Dollars	Clients Served	Dollars	Days			Favorable (Unfavorable)	Favorable (Unfavorable)	Favorable (Unfavorable)
OCTOBER	111	$96,759	85	$84,863	101	$101,060		(16)	($16,197)	($16,197)
NOVEMBER	117	$114,545	85	$84,863	98	$98,100		(13)	($13,237)	($13,237)
DECEMBER	52	$51,318	85	$84,863	74	$74,090		11	$10,773	$10,773
JANUARY	97	$95,247	85	$84,863	61	$62,291		24	$22,572	$22,572
FEBRUARY	100	$97,792	85	$84,863	31	$31,030		54	53,833	53,833
MARCH	77	$75,342	85	$84,863	95	$94,860		(10)	(9,997)	(9,997)
APRIL	80	$78,400	85	$84,863	22	$22,000		63	62,863	62,863
MAY	82	$80,360	85	$84,863	48	$48,050		37	36,813	36,813
JUNE	42	$41,160	85	$84,863	92	$92,100		(7)	(7,237)	(7,237)
JULY	47	$46,178	85	$84,863	61	$61,070		24	23,793	23,793
AUGUST	35	$34,329	85	$84,863	59	$58,900		26	25,963	25,963
SEPTEMBER	50	$48,608	85	$84,863	105	$105,400		(20)	(20,537)	(20,537)
TOTALS	890	$860,038	1,020	$1,018,350	847	$848,951		173	$169,405	$169,405
MONTHLY AVERAGES	74		85		71					
GROSS ANNUAL COST		$860,038		$1,018,350		$848,951			$169,405	

Favorable/(Unfavorable): **Total** 169,405

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COMMUNITY INPATIENT SERVICES
Report Period: October 1st, 2025 through September 30th, 2026

	UTILIZATION COMPARISONS FY 25/26									
	FY 24/25 Actual		FY 25/26 Budget		FY 25/26 Actual			Days Difference	Cost Difference	Cost YTD
		Dollars	Clients Served	Dollars	Days			Favorable (Unfavorable)	Favorable (Unfavorable)	Favorable (Unfavorable)
OCTOBER	637	$551,635	608	$702,343	557	$550,707		51	$151,636	$151,636
NOVEMBER	640	$702,827	608	$702,343	675	$750,150		(67)	($47,807)	($47,807)
DECEMBER	708	$777,481	608	$702,343	572	$636,353		36	$65,990	$65,990
JANUARY	577	$635,283	608	$702,343	612	$690,171		(4)	$12,172	$12,172
FEBRUARY	405	$447,214	608	$702,343	487	$541,346		121	160,997	160,997
MARCH	640	$706,244	608	$702,343	634	$705,281		(26)	(2,938)	(2,938)
APRIL	525	$577,375	608	$702,343	522	$580,495		86	121,848	121,848
MAY	503	$552,904	608	$702,343	518	$578,176		90	124,167	124,167
JUNE	618	$680,211	608	$702,343	654	$728,398		(46)	(26,055)	(26,055)
JULY	810	$890,502	608	$702,343	497	$552,995		111	149,348	149,348
AUGUST	662	$725,577	608	$702,343	734	$816,122		(126)	(113,779)	(113,779)
SEPTEMBER	675	$739,152	608	$702,343	705	$781,898		(97)	(79,555)	(79,555)
TOTALS	7,400	$7,986,405	7,296	$8,428,119	7,167	$7,912,092		129	$516,024	$516,024
MONTHLY AVERAGES	617		608		597					
GROSS ANNUAL COST		$7,986,405		$8,428,119		$7,912,092			$516,024	

Favorable/(Unfavorable): **Total** 516,024

COMMUNITY LIVING SUPPORTS (CLS), PERSONAL CARE (PC) & CRISIS RESIDENTIAL
ALL POPULATIONS
Report Period: October 1st, 2025 through September 30th, 2026

					YTD		
					FY 25/26 Budget	FY 25/26 Actual	
SERVICE	Month	Avg. Daily Rate	No. Served	Days of Service	Dollars	Dollars	Favorable / (Unfavorable)
PC/CLS	September	$298	419	139,750	$40,969,702	41,641,593	($671,891)
CRISIS RES.		$600	96	968	$996,100	$580,555	$415,545
CLS (SIP)	September	NA	393		$14,244,992	14,161,117	$83,875
Annual Cost							($172,471)

Personal Care (P.C.)-hands on of daily personal activities such as laundry, feeding, bathing, etc.

Community Living Supports (CLS)-services to increase or maintain personal self -sufficiency with a goal of community inclusion, independence and productivity.

Specialized Residential (S.R.)-Licensed setting where Personal Care and Community Living Supports occur.

Supported Independent Program (SIP)-more independent setting where Personal Care and Community Living Supports occur.