

Reporting Period
7/1/16- 12/31/16

Massachusetts Rehabilitation Commission
Fiscal Year 2017
Case Load Data

| Account | Description by Program | Client Base | Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Total Expended All Costs as of 12/31/2016 |
|-----------|--|------------------------|-----------------------|--------------------------|--------------------|--------------------------|------------------|--------------------------|------------------|--------------------------|---|
| | | | New Clients | Total YTD | New Clients | Total YTD | New Clients | Total YTD | New Clients | Total YTD | |
| 4120-3000 | Employment Assistance for Adults with a Disability: Employment Retention Services | 778 | 51 | 829 | 66 | 895 | - | 895 | - | 895 | |
| | 4120-3000 Total | | | | | | | | | | \$ 796,553.34 |
| 4120-0200 | Independent Living Centers Independent Living Centers (ILC's) (State Funded Services ONLY) | - | 4,290 | 4,290 | 730 | 5,020 | - | 5,020 | - | 5,020 | |
| | 4120-0200 Total | | | | | | | | | | \$ 2,161,595.20 |
| 4120-4000 | Independent Living Assistance for the Multi-Disabled: Turning 22 - Independent Living (TAP & SL, TAC, and Head Injury) Adult Supported Living (ASL) Assistive Technology (AT) Protective Services Investigations | 138 164 189 - | 603 2 22 114 | 741 166 211 114 | - 2 72 86 | 741 168 283 200 | - - - - | 741 168 283 200 | - - - - | 741 168 283 200 | |
| | 4120-4000 Total | | | | | | | | | | \$ 2,831,010.61 |
| 4120-4001 | Accessible Housing Placement and Registry for Disabled Persons | - | 173 | 173 | - | 173 | - | 173 | - | 173 | |
| | 4120-4001 Total | | | | | | | | | | \$ 34,897.50 |
| 4120-4010 | Turning 22 Program and Services: Turning 22 - Independent Living (4010) Turning 22 - Transitional Advisory Committee (TAC) New Turning 22 - Head Injury | 6 56 4 | - - - | 6 56 4 | - - - | 6 56 4 | - - - | 6 56 4 | - - - | 6 56 4 | |
| | 4120-4010 Total | | | | | | | | | | \$ 47,517.85 |
| 4120-5000 | Home Care Services for the Multi-Disabled | 1,008 | 32 | 1,040 | 60 | 1,100 | - | 1,100 | - | 1,100 | |
| | 4120-5000 Total | | | | | | | | | | \$ 1,601,376.19 |
| 4120-6000 | Head Injury Treatment Services | | - | - | | - | | - | | - | |
| | 4120-6000 Total | 111 | - | 111 | 3 | 114 | - | 114 | - | 114 | \$ 6,537,123.92 |
| 4120-6002 | Head Injury Treatment Services Trust Fund | | - | - | - | - | - | - | - | - | |
| | 4120-6002 Total | 819 | - | 819 | 1 | 820 | - | 820 | - | 820 | \$ 2,979,487.86 |
| 4120-0020 | Vocational Rehabilitation Services | | | | | | | | | | |
| 4120-2000 | Closure in Competitive Employment Active Service Status | - 20,673 | 1,353 2,406 | 1,353 23,079 | 986 2,070 | 2,339 25,149 | - - | 2,339 25,149 | - - | 2,339 25,149 | |
| | 4120-2000 and 4120-0020 Total | | | | | | | | | | \$ 30,391,825.72 |
| 4120-0511 | Disability Determination Services Number of Cases Processed Number of Cases Received | - - | 21,685 22,408 | 21,685 22,408 | 24,118 20,344 | 45,803 42,752 | - - | 45,803 42,752 | - - | 45,803 42,752 | |
| | 4120-0511 Total | | | | | | | | | | \$ 22,487,563.58 |

| | |
|-------|-------------------------|
| TOTAL | <u>\$ 69,868,951.77</u> |
|-------|-------------------------|