

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospital & Health Services

May 2024 Caseload Estimating Conference

	FY 2024 Enacted	FY 2024 Adopted	FY 2024 BHDDH	FY 2025 Adopted	FY 2025 BHDDH
Residential & Community Based Services					
Residential	\$ 265.0	\$ 284.7	\$ 332.1	\$ 344.3	\$ 344.3
Day Program	\$ 91.3	\$ 98.1	\$ 10.0	\$ 102.0	\$ 10.6
Case Mgmt. & Other Support Services	\$ 10.9	\$ 10.0	\$ 7.0	\$ 10.5	\$ 7.3
Support Services Expansion*	\$ -	\$ 2.0	\$ 0.3	\$ 4.0	\$ 4.1
SIS-A Tier Changes***	\$ -	\$ -	\$ -	\$ -	\$ 0.8
Transportation	\$ 11.2	\$ 12.0	\$ 13.8	\$ 12.5	\$ 14.2
RIPTA Contract	\$ 1.2	\$ 2.1	\$ 2.0	\$ 2.3	\$ 2.1
Subtotal Costs	\$ 379.6	\$ 408.9	\$ 365.1	\$ 475.6	\$ 383.4
Other Services					
Employment	\$ 9.5	\$ 8.5	\$ 7.3	\$ 9.0	\$ 7.6
Targeted Employment**			\$ 0.6		\$ 2.5
L9 Supplemental Funding	\$ 30.1	\$ 25.1	\$ 24.4	\$ 25.5	\$ 25.4
DD State Subsidies	\$ -	\$ 0.0	\$ 0.0	\$ -	\$ 0.0
In-state placements			\$ 0.6		\$ 0.6
Out-of-state placements	\$ 0.3	\$ 0.3	\$ 0.6	\$ 0.3	\$ 0.7
Subtotal Costs	\$ 39.9	\$ 33.9	\$ 33.5	\$ 34.8	\$ 36.9
Developmental Disabilities Total					
Total Costs	\$ 419.5	\$ 442.8	\$ 398.6	\$ 462.1	\$ 420.3
Federal Funds	233.6	246.6	178.7	258.4	229.1
General Revenue	185.9	196.3	219.9	203.7	191.2

\$ in millions

*please refer to tab 7 - FY 24 and 25 Service Notes

**please refer to Overview, sections A & Section E (Transformation Funds)

***please see Overview, section G

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

FY 2024 Estimate w/o Self Direction							FY 2024 Estimate w/ Self Direction						
FY 2024 no employment	Tier A	Tier B	Tier C	Tier D	Tier E		FY 2024 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	
Group Home	\$ 148,886	\$ 168,689	\$ 194,761	\$ 232,457	\$ 267,977		Group Home	\$ 148,886	\$ 1,265,389	\$ 194,761	\$ 232,457	\$ 267,977	
flexible	47,822	48,096	54,647	69,759	85,733		flexible	46,592	46,866	52,826	66,745	82,719	
fixed	101,064	120,593	140,115	162,698	182,244		fixed	102,294	1,218,523	141,935	165,712	185,258	
Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131		Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131	
flexible	84,094	110,077	142,336	183,157	199,131		flexible	82,864	108,847	140,516	180,143	196,117	
fixed	-	-	-	-	-		fixed	1,230	1,230	1,821	3,014	3,014	
Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860		Living with Relative	\$ 60,697	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860	
flexible	60,677	73,805	106,064	146,885	162,860		flexible	59,467	72,575	104,244	143,871	159,845	
fixed	-	-	-	-	-		fixed	1,230	1,230	1,821	3,014	3,014	
Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601		Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601	
flexible	56,846	57,120	68,183	83,295	99,269		flexible	55,616	55,890	66,362	80,281	96,255	
fixed	50,657	56,743	64,497	72,247	78,332		fixed	51,887	57,973	66,317	75,261	81,346	
FY 2024	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2024	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Residential	5	41	313	181	431	971	Residential	-	-	5	4	9	18
Living Independently	144	102	54	19	20	340	Apartment or House	47	45	44	17	14	167
Living with Relative	144	245	221	45	36	690	Living with Relative	85	281	375	169	115	1,025
Shared Living Arrangement	20	76	151	28	76	351	Shared Living Arrangement	3	9	31	9	19	71
Total	313	464	739	272	564	2,352	Total	135	335	455	199	157	1,281
Expenses							Expenses						
FY 2024 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2024 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Group Home	\$ 744,430	\$ 6,916,231	\$ 60,960,343	\$ 42,074,710	\$ 115,498,277	\$ 226,193,991	Group Home	\$ -	\$ -	\$ 973,807	\$ 929,828	\$ 2,411,797	\$ 4,315,432
flexible	239,112	1,971,933	17,104,461	12,626,328	36,950,975	68,892,808	flexible	-	-	264,132	266,978	744,471	1,275,580
fixed	505,319	4,944,298	43,855,882	29,448,381	78,547,302	157,301,183	fixed	-	-	709,676	662,850	1,667,326	3,039,852
Living Independently	\$ 12,135,102	\$ 11,253,505	\$ 7,725,343	\$ 3,418,835	\$ 4,002,931	\$ 38,535,717	Living Independently	\$ 3,952,428	\$ 4,953,448	\$ 6,262,799	\$ 3,113,669	\$ 2,787,840	\$ 21,070,184
flexible	12,135,102	11,253,505	7,725,343	3,418,835	4,002,931	38,535,717	flexible	3,894,618	4,898,098	6,182,696	3,062,429	2,745,642	20,783,483
fixed	-	-	-	-	-	-	fixed	57,810	55,350	80,103	51,241	42,198	286,702
Living with Relative	\$ 8,712,350	\$ 18,068,471	\$ 23,422,722	\$ 6,559,178	\$ 5,916,228	\$ 62,678,950	Living with Relative	\$ 5,159,221	\$ 20,739,126	\$ 39,774,165	\$ 24,823,585	\$ 18,728,845	\$ 109,224,943
flexible	8,712,350	18,068,471	23,422,722	6,559,178	5,916,228	62,678,950	flexible	5,054,671	20,393,496	39,091,470	24,314,192	18,382,216	107,236,046
fixed	-	-	-	-	-	-	fixed	104,550	345,630	682,695	509,393	346,628	1,988,896
Shared Living Arrangement (SLA)	\$ 2,145,605	\$ 8,665,002	\$ 20,060,562	\$ 4,310,375	\$ 13,541,022	\$ 48,722,567	Shared Living Arrangement (SLA)	\$ 322,511	\$ 1,024,764	\$ 4,113,061	\$ 1,399,874	\$ 3,374,426	\$ 10,234,637
flexible	1,134,562	4,346,850	10,308,956	2,308,267	7,568,676	25,667,312	flexible	166,849	503,009	2,057,232	722,525	1,828,844	5,278,459
fixed	1,011,042	4,318,151	9,751,606	2,002,109	5,972,346	23,055,255	fixed	155,662	521,755	2,055,829	677,349	1,545,582	4,956,178
Total	\$ 23,737,488	\$ 44,903,209	\$ 112,168,971	\$ 56,363,098	\$ 138,958,458	\$ 376,131,224	Total	\$ 9,434,161	\$ 26,717,339	\$ 51,123,833	\$ 30,266,957	\$ 27,302,907	\$ 144,845,197

3,633

\$ 520,976,421

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

FY 2025 Estimate w/o Self Direction							FY 2025 Estimate w/Self Direction						
FY 2025 no employment	Tier A	Tier B	Tier C	Tier D	Tier E		FY 2025 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	
Group Home	\$ 148,886	\$ 168,689	\$ 194,761	\$ 232,457	\$ 267,977		Group Home	\$ 148,886	\$ 168,689	\$ 194,761	\$ 232,457	\$ 267,977	
flexible	47,822	48,096	54,647	69,759	85,733		flexible	46,592	46,866	52,826	66,745	82,719	
fixed	101,064	120,593	140,115	162,698	182,244		fixed	102,294	121,823	141,935	165,712	185,258	
Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131		Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131	
flexible	84,094	110,077	142,336	183,157	199,131		flexible	82,864	108,847	140,516	180,143	196,117	
fixed	-	-	-	-	-		fixed	1,230	1,230	1,821	3,014	3,014	
Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860		Living with Relative	\$ 60,697	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860	
flexible	60,677	73,805	106,064	146,885	162,860		flexible	59,467	72,575	104,244	143,871	159,845	
fixed	-	-	-	-	-		fixed	1,230	1,230	1,821	3,014	3,014	
Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601		Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601	
flexible	56,846	57,120	68,183	83,295	99,269		flexible	55,616	55,890	66,362	80,281	96,255	
fixed	50,657	56,743	64,497	72,247	78,332		fixed	51,887	57,973	66,317	75,261	81,346	
FY 2025	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2025	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Residential	6	41	319	184	446	996	Residential	-	-	6	4	11	21
Living Independently	146	104	55	19	20	344	Apartment or House	48	46	44	18	15	171
Living with Relative	145	248	224	45	37	699	Living with Relative	86	285	380	172	116	1,039
Shared Living Arrangement	20	77	153	28	77	356	Shared Living Arrangement	3	9	32	9	19	72
Total	318	470	751	276	580	2,395	Total	137	340	462	203	161	1,303
Expenses													
FY 2025 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2025 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Group Home	\$ 893,316	\$ 6,916,231	\$ 62,128,912	\$ 42,772,081	\$ 119,517,938	\$ 232,228,478	Group Home	\$ -	\$ -	\$ 1,168,569	\$ 929,828	\$ 2,947,752	\$ 5,046,149
flexible	286,934	1,971,933	17,432,342	12,835,604	38,236,972	70,763,785	flexible	-	-	316,958	266,978	909,909	1,493,845
fixed	606,383	4,944,298	44,696,570	29,936,476	81,280,967	161,464,694	fixed	-	-	851,611	662,850	2,037,843	3,552,304
Living Independently	\$ 12,295,286	\$ 11,402,051	\$ 7,827,318	\$ 3,463,963	\$ 4,055,770	\$ 39,044,388	Living Independently	\$ 4,036,523	\$ 5,063,525	\$ 6,262,799	\$ 3,296,826	\$ 2,986,971	\$ 21,646,644
flexible	12,295,286	11,402,051	7,827,318	3,463,963	4,055,770	39,044,388	flexible	3,977,483	5,006,945	6,182,696	3,242,571	2,941,759	21,351,454
fixed	-	-	-	-	-	-	fixed	59,040	56,580	80,103	54,255	45,212	295,190
Living with Relative	\$ 8,827,353	\$ 18,306,975	\$ 23,731,902	\$ 6,645,759	\$ 5,994,322	\$ 63,506,312	Living with Relative	\$ 5,219,918	\$ 21,034,345	\$ 40,304,487	\$ 25,264,241	\$ 18,891,704	\$ 110,714,695
flexible	8,827,353	18,306,975	23,731,902	6,645,759	5,994,322	63,506,312	flexible	5,114,138	20,683,795	39,612,690	24,745,805	18,542,062	108,698,490
fixed	-	-	-	-	-	-	fixed	105,780	350,550	691,798	518,436	349,643	2,016,206
Shared Living Arrangement (SLA)	\$ 2,173,927	\$ 8,779,380	\$ 20,325,362	\$ 4,367,272	\$ 13,719,764	\$ 49,365,704	Shared Living Arrangement (SLA)	\$ 322,511	\$ 1,024,764	\$ 4,245,741	\$ 1,399,874	\$ 3,374,426	\$ 10,367,317
flexible	1,149,539	4,404,229	10,445,034	2,338,736	7,668,583	26,006,120	flexible	166,849	503,009	2,123,594	722,525	1,828,844	5,344,822
fixed	1,024,388	4,375,151	9,880,327	2,028,536	6,051,181	23,359,584	fixed	155,662	521,755	2,122,147	677,349	1,545,582	5,022,495
Total	\$ 24,189,882	\$ 45,404,637	\$ 114,013,494	\$ 57,249,076	\$ 143,287,794	\$ 384,144,883	Total	\$ 9,578,952	\$ 27,122,634	\$ 51,981,596	\$ 30,890,769	\$ 28,200,853	\$ 147,774,804

3,698

HFS \$ 531,919,687

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
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FY 2023 Closing
November Testimony

All Funds Enacted vs Actuals

Service Category	Enacted	Actual & Projected Expenses	Surplus/(Deficit)
Residential Habilitation	\$192,500,000	\$193,515,016	(\$1,015,016)
Day Program (including SLA)	\$82,000,000	84,306,259	(\$2,306,259)
Employment	\$5,000,000	5,527,839	(\$527,839)
Transportation (includes RIPTA)	\$7,900,000	8,466,839	(\$566,839)
Case Mgt. Other Services	\$11,700,000	13,411,770	(\$1,711,770)
L9 Supplemental Funding	\$21,800,000	22,938,388	(\$1,138,388)
Non Medicaid Funded	\$330,000	340,081	(\$10,081)
Outstanding to be paid (payable)	0	10,020,246	-10,020,246
Total	\$321,230,000	\$338,526,438	(\$17,296,438)

General Revenue Enacted vs Actuals

Service Category	Enacted	Actual & Projected Expenses	Surplus/(Deficit)
Residential Habilitation	\$79,109,520	\$79,418,563	(\$309,043)
Day Program	32,726,200	\$34,599,289	(\$1,873,089)
Employment	1,955,500	\$2,268,625	(\$313,125)
Transportation	3,243,700	\$3,474,791	(\$231,091)
Case Mgt. Other Services	4,669,470	\$5,504,190	(\$834,720)
L9 Supplemental Funding	8,700,380	\$9,413,914	(\$713,534)
Non Medicaid Funded	330,000	\$340,081	(\$10,081)
Outstanding to be paid (payable)	-	\$4,112,309	(\$4,112,309)
Total	\$130,734,770	\$139,131,762	(\$8,396,992)

FY 2023 Final Audited Closing
May Testimony

All Funds Enacted vs Audited Finals

Service Category	Enacted	Final Expenses	Surplus/(Deficit)
Residential Habilitation	\$192,500,000	\$172,472,431	\$20,027,569
Day Program (including SLA)	\$82,000,000	\$96,969,272	(\$14,969,272)
Employment	\$5,000,000	\$5,718,706	(\$718,706)
Transportation (includes RIPTA)	\$7,900,000	\$8,527,242	(\$627,242)
Case Mgt. Other Services	\$11,700,000	\$17,160,949	(\$5,460,949)
L9 Supplemental Funding	\$21,800,000	\$24,245,885	(\$2,445,885)
Non Medicaid Funded	\$330,000	\$330,000	\$0
Outstanding to be paid (payable)	0	-	\$0
Total	\$321,230,000	\$325,424,485	(\$4,194,485)

General Revenue Enacted vs Audited Finals

Service Category	Enacted	Final Expenses	Surplus/(Deficit)
Residential Habilitation	\$79,109,520	\$78,681,151	\$428,369
Day Program	32,726,200	\$32,217,594	\$508,606
Employment	1,955,500	\$2,421,948	(\$466,448)
Transportation	3,243,700	\$3,532,599	(\$288,899)
Case Mgt. Other Services	4,669,470	\$5,144,589	(\$475,119)
L9 Supplemental Funding	8,700,380	\$9,901,286	(\$1,200,906)
Non Medicaid Funded	330,000	\$340,081	(\$10,081)
Outstanding to be paid (payable)	-	\$	-
Total	\$130,734,770	\$132,239,248	(\$1,504,478)

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
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FY 24 Estimates

Line #		FY 2024 Adopted Expenditures	2024 May Estimate Expenditures	2025 May Estimate Expenditures
9	Residential Habilitation and Supports	\$ 284,700,000	\$ 332,050,112	\$ 344,318,000
10	Community Residence Supports		\$ 162,984,086	\$ 166,410,000
11	Non Congregate Residential Supports		\$ 4,093,208	\$ 4,172,000
12	Shared Living Arrangement		\$ 21,397,046	\$ 22,255,000
13	Community-Based Supports (standard)		\$ 34,291,584	\$ 35,291,692
14	Community-Based Supports (due to employment add-on budget)**		\$ -	\$ 2,925,308
15	Community-Based Supports Group		\$ 89,619,874	\$ 91,334,000
16	Community-Based Support Prof Standard		\$ 58,983	\$ 98,000
17	Natural Supports Training (standard)		\$ -	\$ -
18	Respite Care		\$ 6,334,584	\$ 6,687,000
19	Access to Overnight Shared Supports		\$ 1,217,002	\$ 1,248,000
20	Whole Life SLA		\$ 12,053,745	\$ 13,897,000
21	Day Program	\$ 98,100,000	\$ 9,979,259	\$ 10,617,693
22	Day Program (center based)		\$ 2,714,721	\$ 2,842,000
23	Day Program (community based)		\$ 2,998,261	\$ 3,076,000
24	Day Program (Home-Based)		\$ -	\$ -
25	Professional Services		\$ 4,266,277	\$ 4,699,693
26	Employment	\$ 8,500,000	\$ 7,945,520	\$ 10,105,000
27	Job Assessment and Development		\$ 3,209,602	\$ 3,331,000
28	Job Coaching		\$ 2,904,417	\$ 2,963,000
29	Job Retention		\$ 759,874	\$ 788,000
30	Supported Employment - Group		\$ 463,327	\$ 482,000
31	Targeted Employment		\$ 608,300	\$ 2,541,000
32	Transportation	\$ 13,050,000	\$ 15,741,175	\$ 16,330,000
33	Day Activity		\$ 13,761,373	\$ 14,210,000
34	RIPTA Contract		\$ 1,979,802	\$ 2,120,000
35	Case Management and All Other Support Services	\$ 12,000,000	\$ 6,973,788	\$ 7,274,000
36	Assistive Technology		\$ 44,542	\$ 58,000
37	Support Coordination (participants w/FI/day agency combo)		\$ -	\$ -
38	Support Coordination		\$ 119,172	\$ 242,000
39	Support Facilitation		\$ 2,838,481	\$ 2,891,000
40	Self Directed Goods & Services		\$ 1,768,743	\$ 1,811,000
41	Home Health		\$ 2,202,850	\$ 2,272,000
42	Other		\$ -	\$ -
43	L9 Supplemental Funding	\$ 25,100,000	\$ 24,353,641	\$ 25,442,000
44	Support Services Expansion (New Services)		\$ 333,000	\$ 4,140,000
45	SIS-A Tier Changes			\$ 760,000
46	Non Medicaid Funded	\$ 1,391,000	\$ 1,193,611	\$ 1,318,208
47	DD State Subsidies		\$ 26,430	\$ 26,430
48	100% state funded - in-state placement*		\$ 584,761	\$ 584,761
49	100% state funded - out-of-state placement		\$ 582,420	\$ 707,017
50	Total	\$ 442,841,000	\$ 398,570,105	\$ 420,304,901

*These individuals are transitioning youth.

**See tab 7 - FY 24 and FY 25 Notes

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Current Living Arrangement by Age Group

Age	Mar-24	24-Hour Residential	SLA	Independent	With Family
under 18					
18 to 20	27	0	1	0	23
21 to 29	833	101	53	38	641
30 to 39	1044	174	92	111	667
40 to 49	604	175	84	85	260
50 to 59	574	230	96	130	118
60 to 69	458	212	71	116	59
70 to 79	214	123	35	43	13
80 to 89	45	34	4	7	
over 90	6	5		1	

November 2023 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Authorization vs Actual - FY 2019-2025

FY	Authorized	Expenditures	% Spent
2019	\$ 308,608,179	\$ 230,092,558	74.6%
2020	\$ 325,073,171	\$ 235,748,021	72.5%
2021	\$ 313,143,634	\$ 227,389,090	72.6%
2022	\$ 369,216,549	\$ 275,001,565	74.5%
2023	\$ 431,956,182	\$ 319,150,945	73.9%
2024*	\$ 530,955,311	\$ 394,049,474	74.2%
2025*	\$ 539,078,928		0.0%

*estimated

Authorized Amounts	2019	2020	2021	2022	2023	2024*	2025*
A	\$16,656,400	\$16,473,789	\$16,044,280	\$17,911,648	\$20,257,453	\$29,952,652	\$30,410,927
B	\$36,811,306	\$37,074,823	\$35,308,017	\$39,094,491	\$46,455,420	\$69,336,857	\$70,397,711
C	\$104,637,680	\$105,959,532	\$96,413,535	\$116,067,217	\$133,344,757	\$166,111,552	\$168,653,058
D	\$60,043,631	\$64,947,730	\$61,169,651	\$71,569,576	\$79,862,877	\$90,035,201	\$91,412,739
E	\$90,459,163	\$100,617,298	\$104,208,151	\$124,573,616	\$152,035,676	\$175,519,051	\$178,204,492
Grand Total	\$308,608,179	\$325,073,171	\$313,143,634	\$369,216,549	\$431,956,182	\$530,955,311	\$539,078,928

*estimated

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Provider	State	FY 2022		FY 2023		FY 2024	
		# of individuals	Expenses	# of individuals	FY 2023	# of individuals	FY 2024
Continuum of Care	CT	4	\$950,078.94	3	\$1,385,678.70	3	\$1,403,481.90
Crystal Springs	MA	4	\$561,494.14	3	\$559,586.40	3	\$477,557.08
Evergreen	MA	3	\$906,364.35	3	\$726,949.95	3	\$780,594.76
Judge Rotenberg Educational Center	MA	1	\$301,588.55	1	\$309,249.90	2	\$582,419.61
Latham Center	MA	1	\$177,160.05	1	\$208,842.05	1	\$209,414.22
Shrub Oak International School	NY	2	\$414,771.40	2	\$457,129.65	2	\$458,382.06
Swansea Woods School	MA	1	\$231,099.75	1	\$8,230.95	0	\$0.00
Vinfen Corporation	MA	2	\$939,882.30	1	\$469,941.15	1	\$483,409.14
Melmark of NE	MA					1	\$410,631.39
Total		18	\$4,482,439.48	15	\$4,125,608.75	16	\$4,805,890.16

*Not a Medicaid Provider

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

FY24 L9 Requests by Provider															
Provider	Does not Meet Requirements	Extreme Behavioral Needs	Extreme Medical Needs	Funds still available within Tier	Job Support	Maintain Residence Type	New SIS Needed	No Provided Reason	Returned/Need Additional Information	Temporary Additional Respite	Temporary Transitional Funding	Unused Funds Remaining	Utilized Unused Funds	Withdrawn	Grand Total
A CARING EXPERIENCE HHC, INC			1			1							1		2
ACCESSPOINT RI		2						2			1				5
ACTION BASED ENTERPRISES INC.						2		1							2
AGAPE HOMES OF RI		3				1					2				6
ARC OF NORTHERN BRISTOL COUNTY			4			4		1				1			10
AVATAR	1	3	2			3		1							10
BAYADA HOME HEALTH CARE			2			2									3
BECKET ACADEMY, INC.		2						1							3
BLACKSTONE VALLEY ARC		3	5	1		5		4							18
C O V E CENTER INC								2	2	5					7
COMMUNITY LIVING OF R.I. INC.		12				5									16
COMMUNITY RESIDENCE, INC.		1												1	1
CORLISS INSTITUTE INC THE		2				1		1							4
FRANK OLEAN CENTER INC									1						1
GATEWAYS TO CHANGE INC		1						1							2
HOME CARE ADVANTAGE CHC INC			1			1						1			2
J. ARTHUR TRUDEAU MEMORIAL CTR			1	1		1		1							4
JAMES L. MAHER CENTER		1	1					3							5
JUSTICE RESOURCES		12													12
LIVING IN FULFILLING ENVIRONME			2	1				1							4
LIVING INNOVATIONS SUPPORT	2	4	3			1	1	5		7		1	1		23
LOOKING UPWARDS INC		2		1			1	1							5
PERSPECTIVES CORPORATION	2	12		1	2	7	8	8	2	5	2			1	45
RE-FOCUS INC		1	2			1		7							11
RICLAS								2							2
SEVEN HILLS RHODE ISLAND INC	3	6	3	3		2	4	1							19
SPURWINK RHODE ISLAND								1							1
THE FOGARTY CENTER	2	6	12	2		7	4	12	1		1		1		44
THE WHITMARSH CORPORATION	1														1
UCP OF RHODE ISLAND			2												2
WEST BAY RESIDENTIAL SERVICES		11	7			4			4					1	25
Your Choice Home Care		1													1
Grand Total	11	83	46	10	2	48	18	56	10	17	6	3	3	2	292

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,
the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and

L9 Request Reason	L9 Request Reasons Detail																							
	FY 2023													FY 2024										
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	FY23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	FY24	
Cost of Employment Supports			1										1											
Development of significant health or medical conditions			1										1											
Employment Related		5	1		1	3			2	1	4	1	18			2							2	
Exceptional Behavioral	13	16	14	19	12	8	7	22	11	12	24	9	146	21	15	9	23	21	10	12	4	8	115	
Exceptional Medical	14	10	24	8	14	15	17	7	19	18	23	11	162	13	14	2	3	3	9	9	4	5	58	
Exceptional Medical/Behavioral																	1			3	2		5	
Full Tier Package Increase - All Services		1											1											
Housing at Risk	1	2	3	1	3				1	1		1	13											
Maintain Housing																					1		1	
Other (Please specify in Notes)	5	22	6	4	20	8	6	11	28	29	29	21	174	18	26	18	27	26	11	13	3	1	137	
Respite																					1		1	
Specialized Group Home																					1		1	
Transitional Funds - New Setting		1	2	1				1					5							1			1	
Grand Total	33	57	49	31	49	33	29	41	59	61	75	40	447	51	50	31	52	48	30	38	14	14	292	

May CEC	Included in the May Estimate		Not Included in May Estimate		Statutory Change?
	General Revenues	All Funds	General Revenues	All Funds	
FY 2024					
CCBHC	(2,339,480)	(11,400,000)	(2,339,480)	(11,400,000)	
Total	\$ (2,339,480)	\$ (11,400,000)	\$ (2,339,480)	\$ (11,400,000)	
FY 2025					
Medical Assistance					
CCBHC	\$ -	\$ -	\$ (16,025,891)	\$ (42,910,473)	Article 9
The Work Number	-	-	(6,378,125)	\$ (25,446,464)	
Rate Increase	-	-	22,132,290	55,496,976	Article 9
GME			(2,500,000)	(2,500,000)	
RItE Share	-	-	(569,151)	(1,293,232)	
Total	\$ -	\$ -	\$ (3,340,877)	\$ (16,653,193)	
Services for Developmentally Disabled Adults					
Rate Increase	\$ -	\$ -	\$ 91,993	\$ 209,027	Article 9

EOHHS Rebased from update estimate

May CEC	Included in the May Estimate		Not Included in May Estimate		Statutory Change?
	General Revenues	All Funds	General Revenues	All Funds	
FY 2024					
CCBHC	-	-	-	-	
Total	\$ -	\$ -	\$ -	\$ -	
FY 2025					
Medical Assistance					
CCBHC	\$ -	\$ -	\$ -	\$ -	Article 9
The Work Number	-	-	-	\$ -	
Rate Increase	-	-	-	-	Article 9
RItE Share	-	-	-	-	
Total	\$ -	\$ -	\$ -	\$ -	
Services for Developmentally Disabled Adults					
Rate Increase	\$ -	\$ -	\$ 91,993	\$ 209,027	Article 9

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services, the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Service Category	Service	Date Approved for Billing (CMS)	Date billing may begin	Service Code	Estimated GR Funds FY 24	Estimated Fed Funds FY 24	Estimated Projection FY 24	Estimated GR Funds FY 25	Estimated Fed Funds FY 25	Estimated Projection FY 25	Notes
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Professional Services

Professional services were redesigned during the rate remodel project but has had a slow start to be implemented with the appropriate approvals. As such, FY 2024 is expected to be an increase of funds for FY24. FY25 has been adjusted accordingly.

The estimate utilizes data submitted via excel files from providers for the estimates provided.

Note - due to the Waiver updates needed, certain services will not be approved for billing from CMS until 1/1/24. See section below.

Day Program (should move to Case Management & Other Support Services)	Registered Nurse	7/1/23-ongoing	4/14/2024	TBD	\$1,385,531	\$1,694,112	\$3,079,643	\$ 1,525,299	\$1,865,007	\$3,390,306	Federal Match allowed for full year			
	BCABA		7/1/24-ongoing		\$27,176	\$33,228	\$60,404	\$ 30,101	\$36,805	\$66,907				
	LPN		\$42,746		\$52,266	\$95,012	\$ 47,253	\$57,777	\$105,031					
	Interpreter		\$7,917		\$9,680	\$17,597	\$ 8,977	\$10,977	\$19,954					
	Lic. Counselor/LMFT	1/1/24-ongoing	7/1/23-12/31/23	TBD	\$129,536	\$0	\$129,536	Not Applicable to FY 25			Due to needing Waiver approval, CMS approved these services for funding as of 1/1/24. Based on that information, the Federal Match will only be allowed half year of FY 24, but will be allowable for full year FY 25			
	Licensed Social Worker				\$136,512	\$0	\$136,512							
	Psychiatrist				\$3,772	\$0	\$3,772							
	Psychologist/BCBA				\$175,705	\$0	\$175,705							
	Therapist (OT/PT/SLP)	1/1/24-ongoing	1/1/24-ongoing	TBD	\$57,677	\$0	\$57,677							
	Lic. Counselor/LMFT				\$58,906	\$72,025	\$130,932					\$129,151	\$157,915	\$287,066
	Licensed Social Worker				\$62,066	\$75,890	\$137,956					\$135,929	\$166,202	\$302,131
	Psychiatrist				\$1,711	\$2,092	\$3,803					\$3,695	\$4,518	\$8,213
	Psychologist/BCBA				\$80,736	\$98,718	\$179,454					\$176,642	\$215,983	\$392,625
	Therapist (OT/PT/SLP)	\$26,218	\$32,057	\$58,274	\$57,345	\$70,116	\$127,461							
	Grand Total					\$ 2,196,209	\$ 2,070,068	\$ 4,266,277	\$ 2,114,392	\$ 2,585,301	\$ 4,699,693			

Support Services Expansion

Support Services Expansion (new services) were identified during the rate remodel project but has had a slow start to be implemented with the appropriate protocols/processes in place. The new service rollout has had delays as BHDDH develops processes, protocols or regulations on the service itself. A few services are currently in progress and BHDDH is expecting there will be one month's expenditures spent for FY24. BHDDH expects all the new services to be in place by beginning of FY25 so the entirety of the 1% of the new services is expected in the projection.

See below for the revised estimate.

Residential Habilitation	Supportive Living	7/1/24-ongoing	7/1/24-ongoing	H0043	NA	\$ 149,816	\$ 183,183	\$ 333,000	\$1,862,586	\$2,277,414	\$4,140,000	FY 24 projections are based on one month of 1% of the budget for FY 24 (\$4M/12 months). FY 25 projections are based on the HMA recommendation of 1% of the budget.
Residential Habilitation	Companion Room & Board			S5136								
TBD	Remote supports			TBD								
Employment	Personal Care in the Workplace			H2025								
Employment	Discovery	These services are in place and can be back-billed for June 2024 services provided			T2024							
Case Management & Other Support Services	Peer Supports				H0038							
Case Management & Other Support Services	Family to Family Training				H2014							
Case Management & Other Support Services	Financial Management Services	7/1/24-ongoing	7/1/24-ongoing	T2050	NA							
Case Management & Other Support Services	Vehicle Modifications			T2039								
Grand Total					\$ 149,816	\$ 183,183	\$ 333,000	\$ 1,862,586	\$ 2,277,414	\$ 4,140,000		

Community Based Services

With employment services moving out of the previous authorization funding mechanism (into the add on budget), there is potential for the community based services to be increased as individuals utilize those dollars in their flexible budget.

Please refer to the Overview document, section Summary of FY24 Fiscal Estimate & FY23 Closing for additional information.

Based on this potential, please refer to the below estimate for FY 2025 expected expenditures for this change.

Service Category	Auth Total Amount
Community Based Supports (Standard)	\$54,900,437
Job Coaching	\$1,407,881
Job Development / Assessment	\$4,538,438
Job Retention	\$399,847
Supported Employment - Group	\$738,063
Community Based Supports (Standard) Auths	\$54,900,437
CBS Auths minus Employment Auths	\$47,816,208

CBS Current Spend FY24	\$19,744,866
CBS Utilization (without employment)	41.29%
CBS expected increase	\$2,925,308

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services, the Department of Human Services, and the Department of Behavioral Healthcare, Dev

		2021																											
		2008		202009		202010		202011		202012		202011		202012		202013		202014		202015		202016		202017		202018			
L9 vs Non-L9	Main Service Group	Tier	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	
Non-L9	Case Management and All Other Support Services	A	72151.1	508	71423.8	493	69617.3	494	70062.7	497	71182.3	490	70232.5	494	69940.2	491	75879.8	489	71979.7	480	71322	494	74474.7	500	74680.2	499	73722.8	499	73722.8
Non-L9	Case Management and All Other Support Services	B	134583.7	747	134832.7	723	136324.7	718	133222	717	133127	719	132012	720	126591	721	133588	726	131697	725	127132	738	135901	742	137300	748	139473	748	139473
Non-L9	Case Management and All Other Support Services	C	297049	1175	296594	1145	304513	1134	299018	1121	300660	1131	293091	1143	288244	1139	303160	1133	300823	1135	294496	1151	304026	1156	302400	1164	301945	1164	301945
Non-L9	Case Management and All Other Support Services	D	264479.5	454	259107	473	279722	471	270480	472	260774	469	248563	459	248563	457	262239	458	267198	456	256364	452	234960	451	231659	450	251542	450	251542
Non-L9	Case Management and All Other Support Services	E	164151	609	167285	649	178403	650	178524	641	176771	633	175663	631	167898	621	166312	621	167467	621	169256	612	164319	618	172549	615	170489	615	170489
Non-L9	Case Management and All Other Support Services	Unknown			2	223.08	2	223.08	1	111.54	1	111.54	1	111.54	1	111.54													
Non-L9	Case Management and All Other Support Services Total		932413	3488	929343	3485	968802	3467	951530	3447	942625	3440	919861	3444	901236	3426	941179	3423	939164	3414	918571	3444	913681	3465	918588	3473	937172	3473	937172
Non-L9	Day Program	A	117067	261	123098	272	143131	283	127132	248	122206	256	123830	260	118589	262	145960	254	138701	263	140419	267	148973	303	203286	290	194254	290	194254
Non-L9	Day Program	B	309397	452	324133	449	366875	461	324778	428	314798	430	316481	437	315409	443	359822	453	356032	452	350469	477	378983	501	439493	491	428940	491	428940
Non-L9	Day Program	C	1108188	794	1091924	794	1262447	777	1094409	770	1169383	778	1130809	769	1103115	789	1284752	814	1293252	815	1257557	833	1334041	862	1538006	859	1509776	859	1509776
Non-L9	Day Program	D	938717	345	943201	355	1008734	355	944699	359	1021890	352	942840	348	926751	343	1056991	350	1042489	349	985271	348	1016797	350	1175573	350	1149484	350	1149484
Non-L9	Day Program	E	1624168	520	1620714	551	1840254	550	1653052	540	1776766	538	1714532	532	1645864	537	1901750	538	1849993	534	1736009	520	1815342	537	2147070	525	2043156	525	2043156
Non-L9	Day Program	Unknown																											
Non-L9	Day Program Total		4097537	2372	4103071	2419	4621441	2423	4144070	2340	4405403	2352	4228493	2344	4109728	2371	4749274	2406	4680467	2410	4469276	2443	4694137	2549	5503428	2511	5325610	2511	5325610
Non-L9	Employment	A	77978	196	76516.6	202	80885	187	69309.8	186	76373.3	198	65731	190	66327.3	202	72702.3	196	67000	187	71295.8	196	71949.9	200	75248	200	75248	200	75248
Non-L9	Employment	B	100629	221	100638	219	114442	219	92721.3	191	88037.5	205	78899.2	210	77494.2	216	89971.8	219	86765.7	217	78281.1	233	101884	229	101302	226	102418	226	102418
Non-L9	Employment	C	79672.3	175	105650	196	135006	185	89919.6	172	82798.2	188	87208.7	157	81812.3	166	87589.9	196	89638.7	160	67060.3	184	105317	175	86025.4	188	92878.9	188	92878.9
Non-L9	Employment	D	19740.4	46	31507	59	77948.4	34	26588.5	51	26316.7	52	28894	44	23182.5	34	17434.2	45	19935.6	41	35472.3	54	30303.6	44	29831.8	37	22576.3	37	22576.3
Non-L9	Employment	E	36222	68	40175.6	77	52657	75	44426.2	69	37088.9	65	45181	72	32603.3	71	39566.6	79	37195.6	87	56712.1	80	50022	85	56689.1	71	46337	71	46337
Non-L9	Employment Total		314242	706	354487	753	460939	700	322965	668	310615	700	308845	681	280823	677	300890	741	306238	701	304526	738	358823	729	345799	722	339459	722	339459
Non-L9	Other	C																											
Non-L9	Other	D																											
Non-L9	Other Total																												
Non-L9	Residential Habilitation and Supports	A	331736	311	319480	319	338861	309	296490	287	317323	309	327780	311	303938	308	347864	296	332890	302	326675	304	334182	308	374874	303	366237	303	366237
Non-L9	Residential Habilitation and Supports	B	1005630	531	953832	514	938844	502	890371	497	923266	512	911644	530	858775	528	977543	529	943076	512	991071	535	988609	533	1139219	549	1097890	549	1097890
Non-L9	Residential Habilitation and Supports	C	3532958	972	3410873	947	3469738	943	3277422	937	3425675	940	3441979	950	3151321	961	3518636	968	3396093	964	3580769	964	3511252	998	4217280	993	4116946	993	4116946
Non-L9	Residential Habilitation and Supports	D	2550128	391	2407953	415	2639457	416	2546281	420	2726033	417	2635659	411	2382015	408	2618328	409	2504168	407	2645215	406	2538799	403	3013598	406	3047085	406	3047085
Non-L9	Residential Habilitation and Supports	E	4590472	582	4393173	620	4801625	617	4609537	606	4712711	603	4829667	607	4275476	598	4701233	599	4562219	602	4693757	598	4513021	603	5713219	599	5363039	599	5363039
Non-L9	Residential Habilitation and Supports	N																											
Non-L9	Residential Habilitation and Supports Total		1.2E+07	2787	1.1E+07	2813	1.2E+07	2785	1.2E+07	2744	1.2E+07	2778	1.2E+07	2804	1.1E+07	2799	1.2E+07	2798	1.2E+07	2782	1.2E+07	2827	1.2E+07	2843	1.4E+07	2846	1.4E+07	2846	1.4E+07
Non-L9	Transportation	A	28742.8	153	30475.4	159	31106.9	173	27385	148	27106.5	154	25470.7	149	22732.1	156	27869.3	149	28439.1	164	29183.4	174	31815.1	188	34760.7	185	35854.4	185	35854.4
Non-L9	Transportation	B	53675.7	249	54097.4	263	58246.7	255	52052.6	212	47520.6	222	46875.1	232	44093.6	241	51579.9	268	58817	273	58772.3	293	64606.2	302	71908.9	308	73044.2	308	73044.2
Non-L9	Transportation	C	100198	399	105245	395	108575	359	95606.8	347	88963.8	365	92807.9	370	90905.7	389	111956	399	115203	410	112192	469	135788	484	147663	475	147464	475	147464
Non-L9	Transportation	D	54219.4	147	55073.9	154	56477.1	140	47637.9	145	47160	156	49082.9	148	45685.6	157	60633.5	155	59677.9	160	58865.7	174	71641.6	179	85176	178	86158.5	178	86158.5
Non-L9	Transportation	E	132578	292	140537	298	142998	282	123710	275	117984	281	126725	286	125669	289	150202	289	148741	293	148678	323	205104	323	205104	305	180750	305	180750
Non-L9	Transportation Total		369415	1240	385429	1269	397404	1209	346392	1127	328735	1178	340962	1185	325986	1232	405818	1260	410878	1300	407692	1421	470760	1476	545412	1451	523271	1451	523271
Non-L9	L9 Total		1.8E+07	3559	1.7E+07	3546	1.9E+07	3536	1.8E+07	3510	1.8E+07	3511	1.8E+07	3517	1.7E+07	3509	1.9E+07	3500	1.8E+07	3501	1.8E+07	3521	1.8E+07	3533	2.2E+07	3532	2.1E+07	3532	2.1E+07
L9	Case Management and All Other Support Services	A																											
L9	Case Management and All Other Support Services	B	1482.38	17	1088.39	13	812.95	13	812.95	14	905.53	15	998.11	13	881.9	13	881.87	12	766.51	11	742.84	11	742.84	12	835.42	12	835.42	12	835.42
L9	Case Management and All Other Support Services	C	4662.76	74	9443.97	59	4430.35	57	4106.5	60	4199.01	61	4139.98																

May 2024 Caseload Estimating Conference
 Questions for the Executive Office of Health and Human Services,
 the Department of Human Services, and the Department of Behavioral Healthcare, Dev

		2022																									
		202109		202110		202111		202112		202201		202202		202203		202204		202205		202206		202207		202208		202	
L9 vs Non-L9	Main Service Group	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	
Non-L9	Case Management and All Other Support Services	A	503	73895.3	506	76956.4	507	86403.3	490	85576.9	506	82975.1	505	87697.8	516	96243.4	508	75662.2	493	75438.2	488	73878	490	89680.9	490	93059.8	489
Non-L9	Case Management and All Other Support Services	B	742	135744	740	133577	736	147436	736	148230	724	136164	728	144879	732	150270	735	145628	727	145287	744	150548	748	185977	748	188818	758
Non-L9	Case Management and All Other Support Services	C	1176	295728	1175	298841	1181	367680	1179	387219	1171	371142	1174	402941	1171	403980	1175	306442	1171	371749	1177	300544	1188	406275	1187	408233	1178
Non-L9	Case Management and All Other Support Services	D	455	247227	450	248565	454	403328	445	389544	441	340536	445	305649	443	327515	441	206326	441	206206	444	210246	448	407488	443	501466	443
Non-L9	Case Management and All Other Support Services	E	618	176988	632	175668	633	190247	631	204963	633	200368	637	200156	641	206342	635	173128	639	177502	637	171035	651	229724	652	227890	656
Non-L9	Case Management and All Other Support Services	Unknown																									
Non-L9	Case Management and All Other Support Services Total		3489	931383	3498	933606	3507	1195094	3476	1215533	3471	1131185	3485	1141322	3499	1184800	3488	904485	3469	921582	3488	906250	3525	1319144	3520	1419467	3524
Non-L9	Day Program	A	285	192956	286	189369	295	195070	304	212559	296	195509	292	210517	331	271356	299	221116	301	212051	288	209318	301	245348	309	267555	297
Non-L9	Day Program	B	495	433951	493	431026	500	436456	500	446826	466	423477	481	429234	502	515461	494	463293	507	484624	511	500446	534	546001	555	633146	552
Non-L9	Day Program	C	849	1509704	874	1549429	867	1500742	869	1614882	832	1486474	870	1553125	880	1753966	857	1571916	871	1580146	859	1605561	890	1799017	913	1939415	902
Non-L9	Day Program	D	351	1116892	351	1136759	342	1082272	348	1146934	342	1074688	348	1061478	352	1236514	356	1153204	352	1154038	358	1200426	367	1312435	363	1405416	363
Non-L9	Day Program	E	528	2023735	540	2063546	538	2023567	547	2210578	548	2029876	549	2013131	558	2464490	548	2141737	555	2195329	559	2240480	571	2452726	573	2682429	578
Non-L9	Day Program	Unknown																									
Non-L9	Day Program Total		2503	5277327	2541	5370128	2542	5238107	2567	5631779	2483	5210023	2537	5267485	2618	6241787	2550	5551266	2582	5626188	2570	5756232	2658	6355227	2709	6927961	2690
Non-L9	Employment	A	194	77407.7	200	71112.6	205	70545.8	193	77077.7	200	71715.9	199	69688.9	209	83201.7	218	85497.5	211	81986.6	205	85509.9	200	80780.1	209	88171.1	210
Non-L9	Employment	B	237	117269	233	109945	240	117442	227	111069	214	102137	212	104337	214	105948	225	113335	203	103025	224	109713	242	126848	220	108828	248
Non-L9	Employment	C	189	81539.3	199	100709	204	111049	203	117911	187	104431	186	92395.5	213	117494	212	132370	196	118646	196	106955	198	120911	205	136385	221
Non-L9	Employment	D	53	47846.2	50	26049.8	50	36164.5	54	27237.5	44	28291.7	44	29235.9	47	25885.4	44	27708.3	44	34046.5	53	41103	49	43496	39	27296.6	54
Non-L9	Employment	E	78	46690.7	78	48980.7	81	49904.5	80	49312.7	79	44788.8	72	61684.5	76	53966.1	76	54048.4	78	64432.8	83	68062.1	96	77150	82	79039.8	87
Non-L9	Employment Total		751	380753	760	356797	780	385106	757	382608	724	351364	713	357622	759	386497	775	412959	732	402137	761	411343	785	449185	755	439721	820
Non-L9	Other	C																									
Non-L9	Other	D																									
Non-L9	Other Total																										
Non-L9	Residential Habilitation and Supports	A	301	405748	316	395678	322	403837	321	423185	314	393056	308	378096	305	400024	319	398522	310	394589	313	391168	302	454914	307	424731	305
Non-L9	Residential Habilitation and Supports	B	532	1081327	535	1119669	547	1083911	535	1145530	523	1069598	525	1046023	518	1168187	527	1108701	528	1133426	541	1087131	535	1211849	535	1169420	538
Non-L9	Residential Habilitation and Supports	C	1006	4105508	1002	4290276	1001	4128764	1014	4428623	1012	4226717	1006	3854615	1009	4251442	1022	4148260	1033	4276201	1029	4121915	1043	4799558	1040	4649317	1037
Non-L9	Residential Habilitation and Supports	D	409	3096099	412	3141724	410	3059352	406	3184734	404	3048402	407	2789033	400	2999418	397	2870692	401	3023702	403	2924613	411	3497287	408	3345900	407
Non-L9	Residential Habilitation and Supports	E	601	5210321	612	5589512	612	5361070	617	5606803	619	5686640	624	5201305	628	5750450	627	5550813	633	5816801	641	5629380	641	6648484	644	6743889	637
Non-L9	Residential Habilitation and Supports	N																									
Non-L9	Residential Habilitation and Supports Total		2847	1.4E+07	2875	1.5E+07	2891	1.4E+07	2889	1.5E+07	2869	1.4E+07	2865	1.3E+07	2855	1.5E+07	2885	1.4E+07	2899	1.5E+07	2916	1.4E+07	2925	1.7E+07	2929	1.6E+07	2921
Non-L9	Transportation	A	186	35188.2	186	33093.8	192	37641.6	187	38954.2	181	37339.1	197	38882.1	202	46654.2	191	42521	191	41332.9	191	42067.7	185	41106.2	201	48848.4	199
Non-L9	Transportation	B	307	71203.8	310	70258.8	317	71230.2	316	72569.8	284	62212.7	305	65431.2	314	83012.9	309	75391.2	313	75082.7	320	79818.9	317	77906.8	325	88458.9	328
Non-L9	Transportation	C	486	148194	487	151799	488	151027	481	147798	451	120020	479	133481	484	167067	498	154949	509	159842	506	162951	508	161923	506	181005	511
Non-L9	Transportation	D	182	87904.6	178	83254.8	181	83271.7	170	80929.9	153	58359.8	174	66743	182	85619.5	182	82474.2	181	82847.5	183	85902.1	184	87335	183	97223.5	188
Non-L9	Transportation	E	320	178188	323	183875	325	188623	326	191977	331	160054	336	179544	340	227481	339	201567	336	203272	339	209640	349	230875	355	245022	360
Non-L9	Transportation Total		1481	520678	1484	522281	1503	531794	1480	532228	1400	437985	1491	484082	1522	609834	1518	556903	1530	562377	1539	580380	1543	599146	1570	660588	1586
Non-L9	Total		3531	2.1E+07	3554	2.2E+07	3552	2.1E+07	3543	2.2E+07	3524	2.2E+07	3539	2.1E+07	3548	2.3E+07	3544	2.2E+07	3531	2.2E+07	3545	2.2E+07	3578	2.5E+07	3579	2.6E+07	3586
L9	Case Management and All Other Support Services	A	2	3178.64	2	4015.38	2	2375.22	1	115.38	2	195.04	2	195.04	1	79.66			1	22.8	1	22.8	2	1655.4	2	1655.4	
L9	Case Management and All Other Support Services	B	10	1205.64	8	533.91	9	626.49	10	1340.49	9	2190.39	10	3608.3	10	4101.66	10	650.16	11	3256.02	10	3359.58	11	7356.96	12	3885.39	12
L9	Case Management and All Other Support Services	C	68	6428.3	65	6821.75	64	20019.2	61	20517.8	56	15359	57	4056.34	57	4989.02	52	3801.44	52	3840.83	50	3772.27	55	12234	53	8560.55	56
L9	Case Management and All Other Support Services	D	2	12596.5	2	14319	1	15980.6	3	22565.3	4	38265.7	4	65002.1	4	90687.7	5	53675.8	5	59036.5	5	56778.4	5	149900	3	57127.4	4
L9	Case Management and All Other Support Services	E	2	137.82	2	184.29	2	184.29	2	184.29	2	184.29	2	184.29	2	184.29	2	184.29	2	184.29	2	184.29	2	184.29	2	184.29	2
L9	Case Management and All Other Support Services Total		84	23546.9	79	25874.3	78	39185.9	77	44723.3	73	56194.5	75	73046	74	100042	67	581									

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		2023																									
		20210		20211		20212		202301		202302		202303		202304		202305		202306		202307		202308		202309			
L9 vs Non-L9	Main Service Group	Tier	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	
Non-L9	Case Management and All Other Support Services	A	95744.6	489	82147.8	485	79554	464	76217.4	488	79905.2	482	78412.1	471	81530.4	485	80278.3	477	79887.4	476	81230.8	131	43258.9	123	42907.5	128	45852.4
Non-L9	Case Management and All Other Support Services	B	194390	748	166696	755	152003	735	150865	754	154306	753	152545	736	151065	762	159358	784	159151	777	160618	301	104463	313	113238	318	117642
Non-L9	Case Management and All Other Support Services	C	389948	1170	328780	1181	314558	1169	321487	1176	323662	1179	313770	1164	311311	1162	302925	1159	301074	1170	312820	448	193618	442	184527	447	196010
Non-L9	Case Management and All Other Support Services	D	474048	443	309594	443	215124	435	201817	435	211480	441	205829	436	201638	443	203654	447	206778	450	206831	203	134655	206	146166	209	143546
Non-L9	Case Management and All Other Support Services	E	219456	663	204238	670	185482	669	179013	676	184977	675	182567	674	194647	672	187012	678	183670	682	178180	218	72563.5	143	65412.6	146	58774
Non-L9	Case Management and All Other Support Services	Unknown																									
Non-L9	Case Management and All Other Support Services Total		1373586	3513	1091456	3534	946721	3472	929400	3529	957029	3528	933123	3481	940192	3523	933228	3545	930501	3555	939680	1301	548558	1227	552251	1248	561825
Non-L9	Day Program	A	260774	290	242271	288	217513	283	215779	300	233918	292	204126	298	240488	297	219685	297	247953	298	236355	97	26318.7	94	24546.9	85	20033.6
Non-L9	Day Program	B	612402	553	594294	542	563668	536	551943	537	573186	547	524006	550	628757	553	574035	550	648636	547	609995	192	75820.2	194	83297.2	193	70054
Non-L9	Day Program	C	1844262	907	1824089	903	1812913	899	1802733	886	1769532	893	1675872	892	1956016	906	1804189	894	1998284	897	1979750	328	190540	339	219327	331	173736
Non-L9	Day Program	D	1381061	364	1366120	363	1337794	360	1336578	363	1343073	370	1270951	360	1412682	360	1262403	357	1391128	355	1358439	115	94508.7	118	125309	113	102204
Non-L9	Day Program	E	2537379	586	2519196	592	2516636	599	2632524	601	2630485	605	2471964	600	2870209	599	2570533	603	2780554	605	2699484	322	246506	318	256337	260	191454
Non-L9	Day Program	Unknown																									
Non-L9	Day Program Total		6635878	2697	6545971	2686	6448526	2673	6539557	2683	6550194	2705	6146918	2697	7108151	2713	6430845	2699	7066554	2700	6884022	1054	633694	1063	708817	982	557481
Non-L9	Employment	A	90614	216	85475	199	76499.3	202	83670.7	214	82752.1	214	93429	211	93429	223	94930	220	105036	227	106706	211	118360	214	125502	191	127786
Non-L9	Employment	B	161364	254	129803	250	131657	247	142482	251	133195	244	125873	237	144622	250	136562	251	132781	256	149008	268	184676	261	193472	254	208206
Non-L9	Employment	C	135868	208	132515	229	137571	236	137884	223	124057	221	114002	224	148789	224	140722	221	129132	225	126977	195	159433	203	155774	223	189365
Non-L9	Employment	D	45352	60	40470.8	63	36543.4	52	55950.4	55	36867.2	49	38218.1	61	46749.8	68	57335	64	66451.2	65	47095.1	52	53619.4	54	60063.6	56	65776
Non-L9	Employment	E	91278.2	100	80508.2	95	90142.8	92	87480	93	87026.5	88	64070	91	70675.5	90	65726.3	94	67160.8	91	74663.6	91	89676.8	100	112658	88	91397
Non-L9	Employment Total		524476	838	468772	836	472414	829	507467	836	463898	816	425460	824	504265	855	495276	850	500560	864	504450	817	605765	832	647469	812	682529
Non-L9	Other	C				1	7600																				
Non-L9	Other	D																			1	345					
Non-L9	Other Total					1	7600														1	345					
Non-L9	Residential Habilitation and Supports	A	417249	304	434369	299	415260	296	433019	303	413389	297	385862	302	436531	298	437383	314	459782	308	477776	416	857704	414	900185	414	871258
Non-L9	Residential Habilitation and Supports	B	1164426	543	1211689	546	1188731	545	1254614	549	1210451	555	1121976	547	1235440	557	1208289	568	1231817	566	1267004	727	2480562	735	2547417	744	2600047
Non-L9	Residential Habilitation and Supports	C	4519688	1023	4649352	1037	4546471	1035	4750902	1038	4573708	1029	4197503	1031	4617049	1027	4422064	1029	4584376	1034	4471793	1151	8489893	1140	8614571	1145	8476357
Non-L9	Residential Habilitation and Supports	D	3307567	412	3443152	411	3330514	410	3517757	409	3445445	410	3092854	412	3372484	414	3344819	417	3444948	422	3350710	435	4808813	437	4890445	440	4829500
Non-L9	Residential Habilitation and Supports	E	6255956	649	6621972	654	6395739	654	6707888	662	6772732	660	6063472	661	6751112	661	6625401	659	6776581	661	6526903	682	1E+07	683	1E+07	683	1E+07
Non-L9	Residential Habilitation and Supports	N																									
Non-L9	Residential Habilitation and Supports Total		1.6E+07	2924	1.6E+07	2942	1.6E+07	2937	1.7E+07	2957	1.6E+07	2947	1.5E+07	2949	1.6E+07	2953	1.6E+07	2983	1.6E+07	2988	1.6E+07	3388	2.7E+07	3392	2.7E+07	3407	2.7E+07
Non-L9	Transportation	A	46060.4	191	45874.6	186	36684.2	175	38285.2	187	43008.5	184	37386.5	195	46961.9	197	44271.5	195	49727.5	201	48729.2	198	90618	194	99491.6	200	92368.4
Non-L9	Transportation	B	85227.6	323	91117.1	318	77940.1	313	82950.1	304	84460.7	302	76917	314	95885	315	84711.7	317	93546.4	316	88605.3	309	165845	312	175854	325	191320
Non-L9	Transportation	C	169866	489	166605	500	159280	495	164696	491	164338	494	150690	501	178750	501	169418	499	185153	498	170392	529	346625	530	401179	533	393111
Non-L9	Transportation	D	92588.1	189	94722.3	187	86970.6	185	82167	184	90216.4	187	87366.2	185	99416.6	185	93975.6	185	107838	189	99913.6	200	114927	193	120245	199	118803
Non-L9	Transportation	E	235997	370	238625	373	236101	367	239339	381	245714	386	235752	380	269906	383	247827	385	269425	384	254710	461	3610261	481	413750	471	388358
Non-L9	Transportation Total		629739	1562	636944	1564	596976	1535	607438	1547	627738	1553	588111	1575	609019	1581	640203	1581	705691	1588	662350	1696	1078277	1710	1212139	1728	1171781
Non-L9 Total			2.5E+07	3590	2.5E+07	3595	2.4E+07	3584	2.5E+07	3588	2.5E+07	3594	2.3E+07	3577	2.6E+07	3593	2.5E+07	3601	2.5E+07	3620	2.5E+07	3576	3E+07	3587	3E+07	3584	3E+07
L9	Case Management and All Other Support Services	A	7255.2	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18	2	138.18
L9	Case Management and All Other Support Services	B	3210.94	10	3094.69	10	2850.84	10	650.26	11	835.42	11	742.84	12	835.42	12	835.42	13	859.09	10	648.06						
L9	Case Management and All Other Support Services	C	27046.6	51	30457.2	52	9389.29	49	8875.91	53	8747	47	3406.76	48	3386.57	48	4883.25	47	3363.22	49	3477.92	2	266.79	1	2812.46	1	3042.2
L9	Case Management and All Other Support Services	D	56840.4	4	39558.5	3	32777.1	3	33298.7	2	19281.3	3	23505.3	5	45709.6	5	48569.9	6	59152.2	6	61496.2	6	52428.9	5	62468.8	5	51998
L9	Case Management and All Other Support Services	E		1	197.88	1	197.88	1	197.88	1	197.88	1	197.88	1	197.88	1	197.88	1	197.88	1	197.88	1	197.88	1	197.88	1	197.88
L9	Case Management and All Other Support Services Total		94353.1	68	73446.5	68	45353.3	65	43160.9	68	29001.9</																

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		2024												
L9 vs Non-L9	Main Service Group	Tier	202310		202311		202312		202401		202402		202403	
			Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount	Distinct Individuals	Paid Amount
Non-L9	Case Management and All Other Support Services	A	127	47092.6	131	40577.4	135	47370.6	133	44042.2	34	14073.7		
Non-L9	Case Management and All Other Support Services	B	321	123416	329	117009	335	128981	345	122719	78	28306.8	1	186.96
Non-L9	Case Management and All Other Support Services	C	450	199670	449	195930	440	185265	437	177304	108	54657.2	2	765.68
Non-L9	Case Management and All Other Support Services	D	211	159203	210	162211	209	155687	211	167723	61	85753.4	2	368.8
Non-L9	Case Management and All Other Support Services	E	145	72532.2	145	58963.7	148	65581.7	143	57302.9	34	20692.1	1	475.8
Non-L9	Case Management and All Other Support Services	Unknown												
Non-L9	Case Management and All Other Support Services Total		1254	601914	1264	574691	1267	582885	1269	569091	315	203483	6	1797.24
Non-L9	Day Program	A	84	19207.8	80	17521.5	78	16179.4	56	13948	38	9776.59	2	401.6
Non-L9	Day Program	B	198	77131.2	189	69574.8	192	69965.6	146	60266.1	98	44014	10	1207.59
Non-L9	Day Program	C	349	203387	325	186349	316	178686	252	163841	164	79929.3	24	4826.12
Non-L9	Day Program	D	116	104024	110	110803	105	113488	58	77543.2	35	33096.1	10	1966.04
Non-L9	Day Program	E	288	176785	262	171288	225	147631	171	139955	96	46962.8	9	1980.28
Non-L9	Day Program	Unknown												
Non-L9	Day Program Total		1035	580535	966	55536	916	525950	683	455553	431	213779	55	10381.6
Non-L9	Employment	A	206	123341	199	106339	196	103924	189	109073	89	54113.3	1	288.96
Non-L9	Employment	B	267	200634	258	182844	241	177170	230	184377	91	64345.3	3	523.74
Non-L9	Employment	C	202	178230	197	153566	196	144954	186	156070	81	48296.1	1	252.84
Non-L9	Employment	D	60	51893	50	44246.8	49	32915.3	43	29901	17	14820.7	1	162.54
Non-L9	Employment	E	87	77453	84	82191.1	78	72209.8	80	83054.6	35	30279		
Non-L9	Employment Total		822	631550	788	569186	760	531173	728	562476	313	211854	6	1228.08
Non-L9	Other	C												
Non-L9	Other	D												
Non-L9	Other Total													
Non-L9	Residential Habilitation and Supports	A	409	903938	404	905674	406	962299	384	941464	251	526622	22	5180.78
Non-L9	Residential Habilitation and Supports	B	747	2776577	751	2718888	751	2854482	729	2819366	528	1740403	70	20752
Non-L9	Residential Habilitation and Supports	C	1138	8732333	1139	8397188	1128	8767622	1091	8322703	828	5637499	117	82403.5
Non-L9	Residential Habilitation and Supports	D	442	5068606	443	4802752	432	4928570	431	4818046	355	3305884	43	34761.8
Non-L9	Residential Habilitation and Supports	E	686	1.1E+07	691	1E+07	685	1E+07	663	9863461	527	6977904	82	72559.8
Non-L9	Residential Habilitation and Supports	N												
Non-L9	Residential Habilitation and Supports Total		3401	2.8E+07	3410	2.7E+07	3386	2.8E+07	3287	2.7E+07	2484	1.8E+07	334	215658
Non-L9	Transportation	A	195	97329.2	208	96990	198	93025.6	162	81068.8	78	37969.2	10	424
Non-L9	Transportation	B	322	187553	329	184864	336	181175	287	163706	165	88425.2	24	996.4
Non-L9	Transportation	C	532	391876	530	381621	504	334951	458	323019	263	184177	39	2534.48
Non-L9	Transportation	D	199	129623	192	115186	183	101267	162	89062.8	99	55673.8	18	1073.12
Non-L9	Transportation	E	483	425797	461	393286	429	358731	380	313765	209	173019	40	2122.88
Non-L9	Transportation Total		1731	1232178	1719	1171947	1650	1069150	1449	970622	814	539264	131	7150.88
Non-L9 Total			3597	3.1E+07	3596	3E+07	3579	3.1E+07	3475	2.9E+07	2591	1.9E+07	350	236216
L9	Case Management and All Other Support Services	A												
L9	Case Management and All Other Support Services	B												
L9	Case Management and All Other Support Services	C	1	3028.68										
L9	Case Management and All Other Support Services	D	5	57345.2	4	32940.9	3	30240.8	3	29873.8	2	17718.8		
L9	Case Management and All Other Support Services	E												
L9	Case Management and All Other Support Services Total		6	60373.9	4	32940.9	3	30240.8	3	29873.8	2	17718.8		
L9	Day Program	A	2	960.41	2	1612.82	2	712.35	2	1790.48				
L9	Day Program	B	3	3579.28	6	12446	4	5701.22	3	5725.06	2	5250.08	1	105.51
L9	Day Program	C	17	26040.3	17	19776.6	18	20438.4	11	22667.4	10	22555.7	2	257.04
L9	Day Program	D	4	2017.79			1	432	1	518.4				
L9	Day Program	E	24	56401.6	22	75883.2	19	79744.5	12	74858.2	7	39335.3		
L9	Day Program Total		50	88999.4	47	109719	44	107028	29	105560	19	67141	3	362.55
L9	Employment	A												
L9	Employment	B	3	10240	2	3431.4	2	2510.34	1	939.12				
L9	Employment	C	1	270.9	1	126.42								
L9	Employment	E	1	307.02	2	3684.24	2	2907.66						
L9	Employment Total		5	10817.9	5	7242.06	4	5418	1	939.12				
L9	L9	A												
L9	L9	B												
L9	L9 Total													
L9	Residential Habilitation and Supports	A	6	14337.5	9	27169.4	9	23738.6	7	15207.2	6	14220.4	2	1572.76
L9	Residential Habilitation and Supports	B	25	86089.9	23	93371.5	24	108240	17	57454	13	52080.4	1	57.44
L9	Residential Habilitation and Supports	C	89	364848	89	374722	78	356420	67	277120	54	220280	11	1985.37
L9	Residential Habilitation and Supports	D	31	159461	34	149181	29	174793	29	146079	24	89602.7		
L9	Residential Habilitation and Supports	E	97	1231324	89	1191647	85	1160969	82	1126418	55	634580		
L9	Residential Habilitation and Supports Total		247	1856061	245	1858655	226	1855955	203	1654073	153	1040506	14	3615.57
L9	Transportation	A			1	2120	1	551.2						
L9	Transportation	B												
L9	Transportation	C	6	2200.62	5	1116.92	4	950.4	5	1178.14	3	876.7		
L9	Transportation	D												
L9	Transportation	E												
L9	Transportation Total		6	2200.62	6	3236.92	5	1501.6	5	1178.14	3	876.7		
L9 Total			266	2018453	267	2011794	242	2000144	213	1791623	158	1126243	16	3978.12
Grand Total			3608	3.3E+07	3608	3.2E+07	3590	3.3E+07	3485	3.1E+07	2597	2E+07	351	240194

May 2024 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services,

the Department of Human Services, and the Department of Behavioral Healthcare, Developmental Disabilities, and

FY 24 Estimated Auths

Category	November Caseload		May Caseload	
	\$	Notes	\$	Notes
Non-Self Direct Auth	\$381,400,150	from testimony - tab 1b	\$376,131,224	from testimony - tab 1b
Self-Direct Auth	\$125,838,025	from testimony - tab 1b	\$144,845,197	from testimony - tab 1b
Employment	\$11,394,964	Proj auths L9 Employment tab	NA	NA
L9	\$28,105,524	Proj auths L9 Employment tab	\$24,353,641	from testimony - tab 1e
new services	\$4,000,000	from testimony - tab 1d	\$333,000	from testimony - tab 7
ripta	\$2,100,000	from testimony - tab 1d	\$1,979,802	from testimony - tab 1e
Additional Projections	\$3,276,424	grid supplied in Nov testimony	NA	NA
Community Based Support	NA	NA	NA	NA
Professional Services	NA	NA	\$4,266,277	see testimony - tab 7
Total	\$552,838,663		\$551,909,141	
Current utilization	75%		75%	
	\$414,628,997		\$410,822,297	
Estimated utilization	80%		80%	
	\$442,270,930		\$438,210,450	

FY 25 Estimated Auths

Category	November Caseload		May Caseload	
	\$	Notes	\$	Notes
Non-Self Direct Auth	\$384,532,165	from testimony - tab 1b	\$384,144,883	from testimony - tab 1c
Self-Direct Auth	\$126,797,097	from testimony - tab 1b	\$147,774,804	from testimony - tab 1c
Employment	\$11,569,307	Proj auths L9 Employment tab	NA	NA
L9	\$28,535,538	Proj auths L9 Employment tab	\$25,442,000	from testimony - tab 1e
new services	\$4,000,000	from testimony - tab 1d	\$4,140,000	from testimony - tab 7
ripta	\$2,100,000	from testimony - tab 1d	\$2,100,000	from testimony - tab 1e
Additional Projections	\$5,545,809	grid supplied in Nov testimony	NA	NA
Community Based Support	NA	NA	\$2,925,308	see testimony - tab 7
Professional Services	NA	NA	\$4,699,693	see testimony - tab 7
Total	\$563,079,916		\$563,601,687	
Current utilization	75%		75%	
	\$422,309,937		\$422,701,265	
Estimated utilization	80%		80%	
	\$450,463,933		\$450,881,350	

Hospitals