

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

November 2024 Caseload Estimating Conference - FY 2025 Estimate (Current Categories)

	FY 2025 Enacted	FY 2025 BHDDH	FY 2026 BHDDH	Notes
Residential & Community Based Services				
Residential Habilitation	\$ 217.0	\$ 352.2	\$ 360.6	
Day Program	146.6	11.1	11.7	
Case Mgmt. & Other Support Services	7.4	8.6	9.0	Includes the Home Health OHIC rate increase
Support Services Expansion	4.1	4.2	4.3	
Transportation	14.0	14.7	15.2	
Contract Transportation	2.1	2.3	2.3	
Subtotal Costs	\$ 391.3	\$ 393.1	\$ 403.1	
Other Services				
Employment	\$ 7.4	\$ 9.2	\$ 9.6	Includes Job Exploration
Targeted Employment	2.5	3.1	3.1	Note - this is Transformation Phase III
L9 Supplemental Funding	22.0	26.0	27.0	
SIS-A Tier Changes	0.0	0.8	1.1	
DD State Subsidies	0.0	0.0	0.0	Note - \$23.5K needed for FY 25 and \$22.5K needed for FY 26
Non-Medicaid Placements	1.3	2.2	2.2	*includes in-state transiting youth
Subtotal Costs	\$ 33.2	\$ 41.3	\$ 43.1	
Developmental Disabilities Total				
Total Costs	\$ 424.5	\$ 434.4	\$ 446.2	
Federal Funds	236.6	241.2	251.8	
General Revenue	187.8	192.4	193.3	

\$ in millions

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

November 2024 Caseload Estimating Conference - FY 2026 Estimate (New Categories)

	FY 2025 BHDDH	FY 2026 BHDDH	Notes
Fixed Authorization Services			
Residential Habilitation (Non-L9)	\$ 212.6	\$ 219.1	
Residential Habilitation (L9 Supplemen	18.4	19.0	
Subtotal Costs	\$ 231.0	\$ 238.1	
Flexible and Add-On Authorization Services			
Community-Based Supports	\$ 145.0	\$ 147.2	
Day Program	7.3	7.8	
Employment	9.3	9.7	Includes Job Exploration
Transportation	14.7	15.2	
Professional & Other Support Services	18.7	19.4	Includes the Home Health OHIC rate increase
Subtotal Costs	\$ 195.0	\$ 199.4	
Contract and Non-Medicaid Services			
Transformation Phase III	\$ 3.1	\$ 3.1	
Contract Transportation	2.3	2.3	
DD State Subsidies	0.0	0.0	Note - \$23.5K needed for FY 25 and \$22.5K needed for FY 26
SIS-A Tier Changes	0.8	1.1	
State Only Placements	2.2	2.2	
Subtotal Costs	\$ 8.4	\$ 8.7	
Developmental Disabilities Total			
Total Costs	\$ 434.4	\$ 446.2	
Federal Funds	241.2	251.8	
General Revenue	192.4	193.3	

\$ in millions

November 2024 Caseload Estimating Conference
 Questions for 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	42,378	42,651	49,202	64,314	80,288	
fixed	101,064	120,593	140,115	162,698	182,244		fixed	106,508	126,037	145,559	168,143	187,689	
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	78,650	104,632	136,892	177,712	193,687	
fixed	-	-	-	-	-		fixed	5,445	5,445	5,445	5,445	5,445	
Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860		Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860	
flexible	60,677	73,805	106,064	146,885	162,860		flexible	55,232	68,360	100,620	141,440	157,415	
fixed							fixed	5,445	5,445	5,445	5,445	5,445	
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	43,310	43,584	54,647	69,759	85,733		flexible	37,866	38,139	49,202	64,314	80,288	
fixed	64,193	70,279	78,033	85,783	91,868		fixed	69,638	75,723	83,477	91,228	97,313	
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	5	46	318	183	436	988	Residential	-	1	7	5	10	23
Living Independently	147	106	53	19	19	344	Apartment or House	51	49	42	17	15	174
Living with Relative	173	263	215	44	35	730	Living with Relative	97	301	394	177	119	1,088
Shared Living Arrangement	24	86	154	29	80	373	Shared Living Arrangement	3	13	33	9	19	77
Total	349	501	740	275	570	2,435	Total	151	364	476	208	163	1,362
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	\$ 744,430	\$ 7,759,674	\$ 61,934,151	\$ 42,539,624	\$ 116,838,164	\$ 229,816,042	Group Home	\$ -	\$ 168,689	\$ 1,363,330	\$ 1,162,285	\$ 2,679,774	\$ 5,374,078
flexible	239,112	2,212,412	17,377,695	12,765,846	37,379,640	69,974,705	flexible	-	42,651	344,415	321,570	802,885	1,511,522
fixed	505,319	5,547,261	44,556,456	29,773,778	79,458,524	159,841,337	fixed	-	126,037	1,018,915	840,714	1,876,890	3,862,556
Living Independently	\$ 12,361,850	\$ 11,668,122	\$ 7,543,826	\$ 3,479,983	\$ 3,783,497	\$ 38,837,278	Living Independently	\$ 4,288,805	\$ 5,393,754	\$ 5,978,126	\$ 3,113,669	\$ 2,986,971	\$ 21,761,327
flexible	12,361,850	11,668,122	7,543,826	3,479,983	3,783,497	38,837,278	flexible	4,011,129	5,126,967	5,749,451	3,021,110	2,905,302	20,813,959
fixed	-	-	-	-	-	-	fixed	277,677	266,787	228,675	92,559	81,670	947,367
Living with Relative	\$ 10,497,073	\$ 19,410,641	\$ 22,803,855	\$ 6,462,945	\$ 5,700,083	\$ 64,874,597	Living with Relative	\$ 5,885,642	\$ 22,215,221	\$ 41,789,389	\$ 25,998,666	\$ 19,380,283	\$ 115,269,201
flexible	10,497,073	19,410,641	22,803,855	6,462,945	5,700,083	64,874,597	flexible	5,357,512	20,576,384	39,644,201	25,034,965	18,732,371	109,345,433
fixed	-	-	-	-	-	-	fixed	528,130	1,638,837	2,145,188	963,701	647,912	5,923,768
Shared Living Arrangement (SLA)	\$ 2,580,090	\$ 9,792,194	\$ 20,432,628	\$ 4,510,706	\$ 14,208,109	\$ 51,523,727	Shared Living Arrangement (SLA)	\$ 322,511	\$ 1,480,215	\$ 4,378,420	\$ 1,399,874	\$ 3,374,426	\$ 10,955,447
flexible	1,039,448	3,748,217	8,415,613	2,023,003	6,858,650	22,084,931	flexible	113,597	495,811	1,623,673	578,827	1,525,481	4,337,388
fixed	1,540,643	6,043,977	12,017,014	2,487,704	7,349,459	29,438,796	fixed	208,914	984,405	2,754,748	821,048	1,848,945	6,618,059
Total	\$ 26,183,444	\$ 48,630,631	\$ 112,714,459	\$ 56,993,259	\$ 140,529,853	\$ 385,051,645	Total	\$ 10,496,958	\$ 29,257,879	\$ 53,509,266	\$ 31,674,495	\$ 28,421,454	\$ 153,360,053

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FY 2026 Estimate w/o Self Direction							FY 2026 Estimate w/ Self Direction						
FY 2026 no employment	Tier A	Tier B	Tier C	Tier D	Tier E		FY 2026 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	42,378	42,651	49,202	64,314	80,288	
fixed	101,064	120,593	140,115	162,698	182,244		fixed	106,508	126,037	145,559	168,143	187,689	
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	78,650	104,632	136,892	177,712	193,687	
fixed	-	-	-	-	-		fixed	5,445	5,445	5,445	5,445	5,445	
Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860		Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860	
flexible	60,677	73,805	106,064	146,885	162,860		flexible	55,232	68,360	100,620	141,440	157,415	
fixed							fixed	5,445	5,445	5,445	5,445	5,445	
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	43,310	43,584	54,647	69,759	85,733		flexible	37,866	38,139	49,202	64,314	80,288	
fixed	64,193	70,279	78,033	85,783	91,868		fixed	69,638	75,723	83,477	91,228	97,313	
FY 2026	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2026	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Residential	5	49	332	191	456	1,033	Residential	-	1	7	5	10	23
Living Independently	153	110	56	20	20	359	Apartment or House	53	51	44	18	15	181
Living with Relative	180	275	225	46	37	763	Living with Relative	101	315	411	185	124	1,136
Shared Living Arrangement	25	89	161	30	84	389	Shared Living Arrangement	3	13	34	9	20	79
Total	363	523	774	287	597	2,544	Total	157	380	496	217	169	1,419
Expenses													
FY 2026 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2026 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Group Home	\$ 744,430	\$ 8,265,739	\$ 64,660,811	\$ 44,399,279	\$ 122,197,713	\$ 240,267,973	Group Home	\$ -	\$ 168,689	\$ 1,363,330	\$ 1,162,285	\$ 2,679,774	\$ 5,374,078
flexible	239,112	2,356,700	18,142,751	13,323,916	39,094,303	73,156,781	flexible	-	42,651	344,415	321,570	802,885	1,511,522
fixed	505,319	5,909,039	46,518,060	31,075,364	83,103,410	167,111,192	fixed	-	126,037	1,018,915	840,714	1,876,890	3,862,556
Living Independently	\$ 12,866,416	\$ 12,108,428	\$ 7,970,835	\$ 3,663,140	\$ 3,982,628	\$ 40,591,448	Living Independently	\$ 4,456,994	\$ 5,613,908	\$ 6,262,799	\$ 3,296,826	\$ 2,986,971	\$ 22,617,498
flexible	12,866,416	12,108,428	7,970,835	3,663,140	3,982,628	40,591,448	flexible	4,168,428	5,336,231	6,023,235	3,198,823	2,905,302	21,632,018
fixed	-	-	-	-	-	-	fixed	288,566	277,677	239,564	98,004	81,670	985,480
Living with Relative	\$ 10,921,810	\$ 20,296,298	\$ 23,864,499	\$ 6,756,716	\$ 6,025,802	\$ 67,865,124	Living with Relative	\$ 6,128,349	\$ 23,248,487	\$ 43,592,485	\$ 27,173,747	\$ 20,194,580	\$ 120,337,648
flexible	10,921,810	20,296,298	23,864,499	6,756,716	6,025,802	67,865,124	flexible	5,578,440	21,533,425	41,354,738	26,166,489	19,519,445	114,152,537
fixed	-	-	-	-	-	-	fixed	549,909	1,715,062	2,237,747	1,007,258	675,135	6,185,111
Shared Living Arrangement (SLA)	\$ 2,687,594	\$ 10,133,782	\$ 21,361,383	\$ 4,666,248	\$ 14,918,514	\$ 53,767,522	Shared Living Arrangement (SLA)	\$ 322,511	\$ 1,480,215	\$ 4,511,100	\$ 1,399,874	\$ 3,552,027	\$ 11,265,728
flexible	1,082,758	3,878,969	8,798,141	2,092,762	7,201,582	23,054,212	flexible	113,597	495,811	1,672,875	578,827	1,605,770	4,466,879
fixed	1,604,836	6,254,813	12,563,242	2,573,486	7,716,932	30,713,310	fixed	208,914	984,405	2,838,225	821,048	1,946,258	6,798,849
Total	\$ 27,220,250	\$ 50,804,248	\$ 117,857,529	\$ 59,485,383	\$ 147,124,658	\$ 402,492,067	Total	\$ 10,907,854	\$ 30,511,298	\$ 55,729,714	\$ 33,032,733	\$ 29,413,353	\$ 159,594,952

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

FY 2024 Closing

November Testimony

All Funds Final Enacted vs Actuals

Service Category	Final Enacted	Actual Expenses	Surplus/(Deficit)
Residential Habilitation	\$ 208,000,000	\$ 339,208,899	\$ (131,208,899)
Day Program	\$ 139,000,000	\$ 8,493,995	\$ 130,506,005
Employment	\$ 7,291,700	\$ 8,821,849	\$ (1,530,149)
Targeted Employment	\$ 608,300	\$ -	\$ 608,300
Transportation (Non-Contract)	\$ 13,700,000	\$ 14,200,836	\$ (500,836)
Transportation (RIPTA Contract)	\$ 1,979,802	\$ 1,921,059	\$ 1,979,802
Case Mgt. Other Services	\$ 7,000,000	\$ 7,692,364	\$ (692,364)
Support Services Expansion	\$ 333,001	\$ -	\$ 333,001
L9 Supplemental Funding	\$ 24,100,000	\$ 24,692,330	\$ (592,330)
Non Medicaid Funded	\$ 1,193,611	\$ 582,420	\$ 611,191
Outstanding to be paid (payable)	\$ -	\$ 3,373,484	\$ (3,373,484)
Total	\$ 403,206,414	\$ 408,987,236	\$ (3,859,763)

Notes

* This is Transformation Phase III - no billing occurred in FY 24

*This has not had any billing in FY 2024 to-date

General Revenue Final Enacted vs Actuals

Service Category	Final Enacted	Actual Expenses	Surplus/(Deficit)
Residential Habilitation	\$ 92,040,000	\$ 153,477,931	\$ (61,437,931)
Day Program	\$ 61,788,035	\$ 3,845,172	\$ 57,942,863
Employment	\$ 3,226,577	\$ 3,991,260	\$ (764,683)
Targeted Employment	\$ 304,150	\$ -	\$ 304,150
Transportation (Non-Contract)	\$ 6,062,250	\$ 6,425,646	\$ (363,396)
Transportation (RIPTA Contract)	\$ 989,901	\$ 960,530	\$ 29,372
Case Mgt. Other Services	\$ 3,097,500	\$ 3,479,815	\$ (382,315)
Support Services Expansion	\$ 147,353	\$ -	\$ 147,353
L9 Supplemental Funding	\$ 10,664,250	\$ 11,175,428	\$ (511,178)
Non Medicaid Funded	\$ 1,193,611	\$ 582,420	\$ 611,191
Outstanding to be paid (payable)	\$ -	\$ 1,517,730	\$ (1,517,730)
Total	\$ 179,513,627	\$ 185,455,932	\$ (5,942,305)

* This is Transformation Phase III - no billing occurred in FY 24

*This has not had any billing in FY 2024 to-date

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Service Code Categorizations

Billing Code	Billing Code Name - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
90791 U5 U2	Professional Services - Psychologist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
90791 U6 U2	Professional Services - Psychologist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90791 U5	Professional Services - Psychologist - Community	Flexible	Day Program	Professional and Other Support Services	
90791 U6	Professional Services - Psychologist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
90792 U5 U2	Professional Services - Psychiatrist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
90792 U6 U2	Professional Services - Psychiatrist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90792 U5	Professional Services - Psychiatrist - Community	Flexible	Day Program	Professional and Other Support Services	
90792 U6	Professional Services - Psychiatrist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
90832 AJ U5 U2	Professional Services - 30 Minutes - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90832 AJ U6 U2	Professional Services - 30 Minutes - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90832 AJ U5	Professional Services - 30 Minutes - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
90832 AJ U6	Professional Services - 30 Minutes - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90832 HO U5 U2	Professional Services - 30 Minutes - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90832 HO U6 U2	Professional Services - 30 Minutes - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90832 HO U5	Professional Services - 30 Minutes - MST/Community	Flexible	Day Program	Professional and Other Support Services	
90832 HO U6	Professional Services - 30 Minutes - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U5 U2	Professional Services - 45 Minutes - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U6 U2	Professional Services - 45 Minutes - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U5	Professional Services - 45 Minutes - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U6	Professional Services - 45 Minutes - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90834 HO U5 U2	Professional Services - 45 Minutes - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90834 HO U6 U2	Professional Services - 45 Minutes - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90834 HO U5	Professional Services - 45 Minutes - MST/Community	Flexible	Day Program	Professional and Other Support Services	
90834 HO U6	Professional Services - 45 Minutes - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U5 U2	Professional Services - 60 Minutes - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U6 U2	Professional Services - 60 Minutes - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U5	Professional Services - 60 Minutes - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U6	Professional Services - 60 Minutes - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90837 HO U5 U2	Professional Services - 60 Minutes - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90837 HO U6 U2	Professional Services - 60 Minutes - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90837 HO U5	Professional Services - 60 Minutes - MST/Community	Flexible	Day Program	Professional and Other Support Services	
90837 HO U6	Professional Services - 60 Minutes - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
92507 U5 U2 U1	Professional Services - Speech Therapist - Community /SD/EVV	Flexible	Day Program	Professional and Other Support Services	
92507 U5 U1	Professional Services - Speech Therapist - Community /EVV	Flexible	Day Program	Professional and Other Support Services	
92507 U5 U2	Professional Services - Speech Therapist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
92507 U6 U2	Professional Services - Speech Therapist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
92507 U5	Professional Services - Speech Therapist - Community	Flexible	Day Program	Professional and Other Support Services	
92507 U6	Professional Services - Speech Therapist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5 U2 U1	Professional Services - Occ Therapist - Community /SD/EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5 U1	Professional Services - Occ Therapist - Community /EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5 U2	Professional Services - Occ Therapist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GO U6 U2	Professional Services - Occ Therapist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5	Professional Services - Occ Therapist - Community	Flexible	Day Program	Professional and Other Support Services	
97110 GO U6	Professional Services - Occ Therapist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5 U2 U1	Professional Services - Phys Therapist - Community /SD/EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5 U1	Professional Services - Phys Therapist - Community /EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5 U2	Professional Services - Phys Therapist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GP U6 U2	Professional Services - Phys Therapist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5	Professional Services - Phys Therapist - Community	Flexible	Day Program	Professional and Other Support Services	
97110 GP U6	Professional Services - Phys Therapist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
97151 U5 U2	Professional Services - BCBA - Community/SD	Flexible	Day Program	Professional and Other Support Services	
97151 U6 U2	Professional Services - BCBA - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
97151 U5	Professional Services - BCBA - Community	Flexible	Day Program	Professional and Other Support Services	

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Service Code Categorizations

Billing Code	Billing Code Name - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
97151 U6	Professional Services - BCBA - Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U5 U2	Professional Services - LCS - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U6 U2	Professional Services - LCS - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U5	Professional Services - LCS - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U6	Professional Services - LCS - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U5 U2	Professional Services - LMHC - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U6 U2	Professional Services - LMHC - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U5	Professional Services - LMHC - MST/Community	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U6	Professional Services - LMHC - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0032 U5 U2	Professional Services - BCaBA - Community/SD	Flexible	Day Program	Professional and Other Support Services	
H0032 U6 U2	Professional Services - BCaBA - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
H0032 U5	Professional Services - BCaBA - Community	Flexible	Day Program	Professional and Other Support Services	
H0032 U6	Professional Services - BCaBA - Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0038	Peer Supports	Flexible	Support Services Expansion	Professional and Other Support Services	This should be the Add-on Budget
H0038 U2	Peer Supports - Self-Directed	Flexible	Support Services Expansion	Professional and Other Support Services	
H0043 TG	Supported Living - Tier E	Fixed	Support Services Expansion	Residential Habilitation	
H0043 U5	Supported Living - Tier A	Fixed	Support Services Expansion	Residential Habilitation	
H0043 U6	Supported Living - Tier B	Fixed	Support Services Expansion	Residential Habilitation	
H0043 U7	Supported Living - Tier C	Fixed	Support Services Expansion	Residential Habilitation	
H0043 UA	Supported Living - Tier D	Fixed	Support Services Expansion	Residential Habilitation	
H2014	Family-to-Family Training	Flexible	Support Services Expansion	Professional and Other Support Services	Referred to as Add-on in DD Billing Manual
H2023	Discovery	Add-On	Support Services Expansion	Employment	
H2023 U2	Discovery - Self-Directed	Add-On	Support Services Expansion	Employment	
H2025	Personal Care in the Workplace	Add-On	Support Services Expansion	Employment	
H2025 U2	Personal Care in the Workplace - Self-Directed	Add-On	Support Services Expansion	Employment	
S5125	Attendant Care	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5125 L9	Attendant Care - L9	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5125 U1	Attendant Care - Self-Direct	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5130	Homemaker Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5130 L9	Homemaker Services - Additional Funds	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5130 TE	Homemaker Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5165	Home Modifications	Flexible	Case Management and Other Support Services	Professional and Other Support Services	Referred to as Add-on in DD Billing Manual
S9125	Emergency SLA	Fixed or Flexible	Residential Habilitation	Residential Habilitation	This service should be in the Fixed budget
T1002 U5 U2 U1	Professional Services - RN - Community/SD/EVV	Flexible	Day Program	Professional and Other Support Services	
T1002 U5 U1	Professional Services - RN - Community/EVV	Flexible	Day Program	Professional and Other Support Services	
T1002 U5 U2	Professional Services - RN - Community/SD	Flexible	Day Program	Professional and Other Support Services	
T1002 U6 U2	Professional Services - RN - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
T1002 U5	Professional Services - RN - Community	Flexible	Day Program	Professional and Other Support Services	
T1002 U6	Professional Services - RN - Telehealth	Flexible	Day Program	Professional and Other Support Services	
T1003 U5 U2 U1	Professional Services - LPN - Community/SD/EVV	Flexible	Day Program	Professional and Other Support Services	
T1003 U5 U1	Professional Services - LPN - Community/EVV	Flexible	Day Program	Professional and Other Support Services	
T1003 U5 U2	Professional Services - LPN - Community/SD	Flexible	Day Program	Professional and Other Support Services	
T1003 U6 U2	Professional Services - LPN - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
T1003 U5	Professional Services - LPN - Community	Flexible	Day Program	Professional and Other Support Services	
T1003 U6	Professional Services - LPN - Telehealth	Flexible	Day Program	Professional and Other Support Services	
T1005	Respite 1:01	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1005 L9	Respite - Additional Funds	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1005 U2	Self-Direct - Respite	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1005 UN	Respite 1:02	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1005 UP	Respite 1:03	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1013 U5 U2	Professional Services - Interpreter - Community/SD	Flexible	Day Program	Professional and Other Support Services	
T1013 U6 U2	Professional Services - Interpreter - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
T1013 U5	Professional Services - Interpreter - Community	Flexible	Day Program	Professional and Other Support Services	

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Service Code Categorizations

Billing Code	Billing Code Name - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
T1013 U6	Professional Services - Interpreter - Telehealth	Flexible	Day Program	Professional and Other Support Services	
T1999	Goods and Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2003 L9	Transportation - Additional Funds	Flexible	Transportation	Transportation	
T2003 TF	Transportation - old billing code	Flexible	Transportation	Transportation	
T2003 U2	Transportation - Self-Direct	Flexible	Transportation	Transportation	
T2015 L9	Interim WLSA Code - Additional Funds	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UN	Interim WLSA Code - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UP	Interim WLSA Code - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UQ	Interim WLSA Code - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UR	Interim WLSA Code - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2015 U5	Interim WLSA Code - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2016 L9	Non-Licensed Group Homes Additional Funding	Fixed	Residential Habilitation	Residential Habilitation	
T2016 TG	Non-Licensed Group Homes - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U5	Non-Licensed Group Homes - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U6	Non-Licensed Group Homes - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U7	Non-Licensed Group Homes - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U8	Access to Overnight Shared Supports	Flexible	Residential Habilitation	Community-Based Supports	
T2016 UA	Non-Licensed Group Homes - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2017	Community Supports 1:1	Flexible	Residential Habilitation	Community-Based Supports	
T2017 L9	Community Supports, Group - Additional Funds	Flexible	Residential Habilitation	Community-Based Supports	
T2017 L9 U2	Community Supports, Group - Self-Directed, Additional Funds	Flexible	Residential Habilitation	Community-Based Supports	
T2017 U2 U1	Self-Directed Community Supports EVV	Flexible	Residential Habilitation	Community-Based Supports	
T2017 U2	Self-Directed Community Supports EVV	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UD U8	Professional Services at SLA	Flexible	Residential Habilitation	Professional and Other Support Services	
T2017 UN	Community Supports, Group - Tier E	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UP	Community Supports, Group - Tier D	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UQ	Community Supports, Group - Tier C	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UR	Community Supports, Group - Tier B	Flexible	Residential Habilitation	Community-Based Supports	
T2017 U5	Community Supports, Group - Tier A	Flexible	Residential Habilitation	Community-Based Supports	
T2019	Job Coaching	Add-On	Employment	Employment	
T2019 L9	Job Coaching Additional Funds	Add-On	Employment	Employment	
T2019 U2	Job Coaching - Self-Direct	Add-On	Employment	Employment	
T2019 UN	Supported Employment - Group - 1:02	Add-On	Employment	Employment	
T2019 UP	Supported Employment - Group - 1:03	Add-On	Employment	Employment	
T2019 UQ	Supported Employment - Group - 1:04	Add-On	Employment	Employment	
T2019 UR	Supported Employment - Group - 1:05	Add-On	Employment	Employment	
T2019 U5	Supported Employment - Group - 1:06	Add-On	Employment	Employment	
T2021	Day Program (center-based) - 1:01	Flexible	Day Program	Day Program	
T2021 L9	Day Program (center-based) - Additional Funds	Flexible	Day Program	Day Program	
T2021 L9 U1	Day Program (center-based) - Additional Funds	Flexible	Day Program	Day Program	
T2021 L9 U8	Professional Services - Additional Funds	Flexible	Day Program	Professional and Other Support Services	
T2021 TG U1	Day Program (center-based) - 1:01	Flexible	Day Program	Day Program	
T2021 TG	Day Program (center-based) - Tier E	Flexible	Day Program	Day Program	
T2021 U1 U5	Day Program (center-based) - Tier A	Flexible	Day Program	Day Program	
T2021 U8 U1	Professional Supports in Day Program	Flexible	Day Program	Professional and Other Support Services	
T2021 U5	Day Program (center-based) - Tier A	Flexible	Day Program	Day Program	
T2021 U6	Day Program (center-based) - Tier B	Flexible	Day Program	Day Program	
T2021 U7	Day Program (center-based) - Tier C	Flexible	Day Program	Day Program	
T2021 U8	Professional Services	Flexible	Day Program	Professional and Other Support Services	
T2021 UA	Day Program (center-based) - Tier D	Flexible	Day Program	Day Program	
T2022 TG U2	Support Facilitation, Self-Direct Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	This code is discontinued
T2022 U5 U2	Support Facilitation, Vendor only	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2022 UA U2	Support Facilitation, Self-Direct Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	This service should be in the Fixed budget

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Service Code Categorizations

Billing Code	Billing Code Name - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
T2023 TG	Job Retention - Tier E	Add-On	Employment	Employment	
T2023 TG U2	Job Retention Self-Directed - Tier E	Add-On	Employment	Employment	
T2023 U2 U5	Job Retention Self-Directed - Tier A	Add-On	Employment	Employment	
T2023 U2 U6	Job Retention Self-Directed - Tier B	Add-On	Employment	Employment	
T2023 U2 U7	Job Retention Self-Directed - Tier C	Add-On	Employment	Employment	
T2023 U2 UA	Job Retention Self-Directed - Tier D	Add-On	Employment	Employment	
T2023 U5	Job Retention - Tier A	Add-On	Employment	Employment	
T2023 U6	Job Retention - Tier B	Add-On	Employment	Employment	
T2023 U7	Job Retention - Tier C	Add-On	Employment	Employment	
T2023 UA	Job Retention - Tier D	Add-On	Employment	Employment	
T2025 U1	Discovery	Add-On	Employment	Employment	
T2025 U2	Self-Direct Goods and Services	Add-On	Employment	Employment	
T2025 U2 UD	Job Development - Self-Direct	Add-On	Employment	Employment	
T2025 UD	Job Development	Add-On	Employment	Employment	
T2033 L9	Community Residence Supports - Additional Funds	Fixed	Residential Habilitation	Residential Habilitation	
T2033 L9 U1	Shared Living Arrangemnt - Additional Funds	Fixed	Residential Habilitation	Residential Habilitation	
T2033 TG	Community Residence Supports - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UN	Whole Life SLA - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UP	Whole Life SLA - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UQ	Whole Life SLA - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UR	Whole Life SLA - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
H2016 US	Whole Life SLA - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UN	Whole Life SLA - L9 - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UP	Whole Life SLA - L9 - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UQ	Whole Life SLA - L9 - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UR	Whole Life SLA - L9 - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 US	Whole Life SLA - L9 - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 U5	Shared Living - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 U6	Shared Living - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 U7	Shared Living - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 TG	Shared Living - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 UA	Shared Living - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U5	Community Residence Supports - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U6	Community Residence Supports - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U7	Community Residence Supports - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2033 UA	Community Residence Supports - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2039	Vehicle Modifications	Flexible	Support Services Expansion	Professional and Other Support Services	Referred to as Add-on in DD Billing Manual
T2041 U2	Supports Brokerage	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2050 U2	Financial Management Services, Self-Directed	Flexible	Support Services Expansion	Professional and Other Support Services	This service should be in the Fixed budget
T2050 U2 U3	Financial Management Services, Vendor	Flexible	Support Services Expansion	Professional and Other Support Services	
T5999	Assistive Technology	Flexible	Case Management and Other Support Services	Professional and Other Support Services	

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Current Living Arrangement by Age Group

Age	Aug-24	24-Hour Residential	SLA	Independent	With Family
under 18	3	0	0	0	3
18 to 20	27	0	1	0	26
21 to 29	796	106	49	35	606
30 to 39	1065	172	98	107	688
40 to 49	616	181	80	90	265
50 to 59	558	222	102	124	110
60 to 69	473	221	73	119	60
70 to 79	209	120	35	42	12
80 to 89	47	35	4	8	0
over 90	5	4	0	1	0

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Authorization vs Actual - FY 2019-2026

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	\$ 540,585,329	\$ 406,483,757	75.2%
2025*	\$ 569,237,632		0.0%
2026*	\$ 582,032,090		0.0%

*estimated

Authorized Amounts	2019	2020	2021	2022	2023	2024	2025*	2026*
A	\$16,656,400	\$16,473,789	\$16,044,280	\$17,911,648	\$20,257,453	\$30,561,286	\$39,621,911	\$40,711,862
B	\$36,811,306	\$37,074,823	\$35,308,017	\$39,094,491	\$46,455,420	\$71,837,469	\$78,375,447	\$80,107,544
C	\$104,637,680	\$105,959,532	\$96,413,535	\$116,067,217	\$133,344,757	\$168,465,633	\$173,598,920	\$177,435,456
D	\$60,043,631	\$64,947,730	\$61,169,651	\$71,569,576	\$79,862,877	\$91,187,561	\$93,308,593	\$95,370,713
E	\$90,459,163	\$100,617,298	\$104,208,151	\$124,573,616	\$152,035,676	\$178,533,380	\$184,332,761	\$188,406,515
Grand Total	\$308,608,180	\$325,073,172	\$313,143,634	\$369,216,548	\$431,956,183	\$540,585,329	\$569,237,632	\$582,032,090

*estimated

Authorizations vs Actuals - By Conference Category				
L9 vs Non-L9	Conference Category	Authorizations FY24	Actuals FY24	% Act vs Auth
Non-L9	Case Management and All Other Support Services	\$12,981,725	\$7,738,056	60%
Non-L9	Day Program	\$55,939,368	\$9,539,992	17%
Non-L9	Employment	\$12,152,802	\$8,872,383	73%
Non-L9	Residential Habilitation and Supports	\$407,044,561	\$341,217,587	84%
Non-L9	Transportation	\$21,542,852	\$14,283,282	66%
Non-L9 Total		\$509,661,308	\$381,651,299	74.88%
L9	Case Management and All Other Support Services	\$675,736	\$438,996	65%
L9	Day Program	\$1,270,648	\$912,719	72%
L9	Employment	\$92,449	\$86,578	94%
L9	Residential Habilitation and Supports	\$28,805,019	\$23,378,998	81%
L9	Transportation	\$79,960	\$15,166	19%
L9 Total		\$30,923,812	\$24,832,458	80%
Grand Total		\$540,585,120	\$406,483,757	75%

*Professional Services will increase this utilization

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Provider	State	FY 2024		FY 2025		FY 2026		Notes
		# of individuals	Expenses	# of individuals	FY 2025	# of individuals	FY 2026	
Continuum of Care	CT	4	\$1,625,481.90	4	\$1,865,244.90	0	\$0.00	%100 GR 10/1/24; 1 of the clients is an Medicaid Approved Program
Crystal Springs	MA	2	\$477,557.08	2	\$284,349.04	1	\$226,913.20	1 Client Discharged 8/25/24
Evergreen	MA	3	\$525,016.96	1	\$101,441.00	0	\$0.00	1 Client Discharged 9/14/24
Judge Rotenberg Educational Center	MA	2	\$582,419.61	2	\$738,154.10	2	\$738,154.10	%100 GR
Latham Center	MA	1	\$209,414.22	1	\$227,637.83	1	\$227,637.83	
Shrub Oak International School	NY	2	\$458,382.06	2	\$457,129.65	0	\$0.00	%100 GR 8/19/24; Planning to be placed by 7/1/25
Swansea Woods School	MA	0	\$0.00	0	\$0.00	0	\$0.00	
Vinfen Corporation	MA	1	\$483,409.14	1	\$482,088.35	1	\$483,409.14	
Melmark	MA	1	\$410,631.39	1	\$24,069.60	0	\$0.00	1 Client Discharged 7/15/24
Total		16	\$4,772,312.36	14	\$4,180,114.47	11	\$3,998,488.82	11 Current Clients as of 10/17/24

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

L9 Requests by Provider FY24 - FY25																								
Provider	Development of significant health or medical conditions	Does not Meet Requirements	Exceptional Behavioral	Exceptional Medical	Exceptional Medical/Behavioral	Extreme Behavioral Needs	Extreme Medical Needs	Full Tier Package Increase - All Services	Funds still available within Tier	Job Support	Maintain Housing	Maintain Residence Type	New SIS Needed	No Provided Reason	Respite	Returned/Need Additional Information	Specialized Group Home	Temporary Additional Respite	Temporary Transitional Funding	Unused Funds Remaining	Utilized Unused Funds	Withdrawn	Grand Total	
A CARING EXPERIENCE HHC, INC							2					1										1		4
ACCESSPOINT RI			1			2								2						1				6
ACTION BASED ENTERPRISES				1							2													3
ACTION BASED ENTERPRISES INC.											2		1											3
AGAPE HOMES OF RHODE ISLAND			2								4													6
AGAPE HOMES OF RI						5						1							2					8
ARC OF NORTHERN BRISTOL COUNTY							5					3	1								1			10
AVATAR		1				4	5					4	1											15
AVATAR RESIDENTIAL			4		1						3													8
BAYADA HOME HEALTH CARE							2					2												4
BAYADA HOME HEALTH CARE, INC.				4							2													6
BECKET ACADEMY, INC.						1							1	1										3
BLACKSTONE VALLEY ARC						3	5		1			6		4										19
C O V E CENTER INC														2		2		5						9
COMMUNITY LIVING OF R.I. INC.							12					5												17
COMMUNITY LIVING OF RI			12								4													16
COMMUNITY RESIDENCE, INC.						1																		1
COMMUNITY RESIDENCES INC			1								1													2
CORLISS INSTITUTE INC THE						3						1	1	1										6
COVE CENTER INC																		1						1
EASTER SEALS RI INC														1										1
FRANK OLEAN CENTER INC																1								1
GATEWAYS TO CHANGE INC						1								1										2
HOME CARE ADVANTAGE CHC INC							1					1									1			3
HOPE NURSING HOME CARE LLC				2							1													3
J ARTHUR TRUDEAU MEMORIAL CENTER			2	2							1													5
J. ARTHUR TRUDEAU MEMORIAL CTR							1		1			1		1										4
JAMES L MAHER CENTER			1	5																				6
JAMES L. MAHER CENTER						1	1						2	3										7
JUSTICE RESOURCE INSTITUTE			1								1													2
JUSTICE RESOURCES						12																		12
LIVING IN FULFILING ENVIRONMENTS				1							1													2
LIVING IN FULFILING ENVIRONME							2		2				1	1										6
LIVING INNOVATIONS SUPPORT		2				4	4					1	1	5				9		1	1			28
LIVING INNOVATIONS SUPPORT SERVICES			2	3				1			1				2									9
LOOKING UPWARDS				1																				1
LOOKING UPWARDS INC		1				3	1		1				1	1										8
OPPORTUNITIES UNLIMITED			1																					1
PERSPECTIVES CORPORATION		2	8	1		16			1	2	15	7	8	8	2	2	3	5	2			1		83
REFOCUS			2	1								3			1									7
RE-FOCUS INC						2	2					1		7										12
RICLAS															2									2
SEVEN HILLS RHODE ISLAND			3	3								14												20
SEVEN HILLS RHODE ISLAND INC		3				6	3		3			1	4	1										21
SPURWINK RHODE ISLAND														1										1
SPURWINK-RI			2	2																				4
THE ARC OF BLACKSTONE VALLEY				3							6													9
THE ARC OF BRISTOL COUNTY			4	4							8													16
THE CORLISS INSTITUTE	1		2	2							1													6
THE COVE CENTER			1								2				3									6
THE FOGARTY CENTER		3	5	6		8	15		2		12	9	6	12		1			1		1			81
THE WHITMARSH CORPORATION		1																						1
UCP OF RHODE ISLAND							2																	2
UNITED CEREBRAL PALSY OF RHODE ISLAND				1							2													3
WEST BAY RESIDENTIAL SERVICES	1		9	5		11	9				8	4				4						1		52
Your Choice Home Care						1																		1
Grand Total	2	13	64	46	1	96	60	1	11	2	92	50	25	57	8	10	3	20	6	3	3	2	575	

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

L9 Request Reasons Detail																										
L9 Request Reason	FY 2024												FY 2025													
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	FY 2024	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	FY 2025
Cost of Employment Supports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Employment Related	0	0	2	0	0	0	0	0	0	0	0	0	2	0	0											0
Exceptional Behavioral	15	15	8	23	21	10	12	4	8	2	12	21	151	23	16											39
Exceptional Medical	12	12	1	3	3	9	9	3	5	15	13	10	95	10	16											26
Exceptional Medical/Behavioral	0	0	0	1	0	0	2	2	0	0	2	0	7	0	0											0
Maintain Housing	0	0	0	0	0	0	1	0	0	7	11	16	35	5	3											8
Full Tier Package Increase - All Services	0	0	0	0	0	0	0	0	0	1	0	0	1	0	0											0
Housing at Risk	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											0
Other (Please specify in Notes)	13	20	5	12	16	5	8	3	1	0	0	0	83	0	0											0
Respite	0	0	0	0	0	0	0	1	0	1	0	0	2	2	0											2
An Emergency and/or crisis in the individual's living situation	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0											0
Change in Situation SIS	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0											0
Specialized Group Home	0	0	0	0	0	0	0	1	0	2	0	1	4	0	0											0
Risk of losing living situation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											0
Development of significant health or medical conditions	0	0	0	0	0	0	0	0	0	1	0	1	2	0	0											0
Transitional Funds - New Setting	0	0	0	0	0	0	1	0	0	0	0	0	1	0	0											0
Distinct Individuals	39	43	16	37	38	24	32	13	14	18	38	51	385	40	35	0	0	0	0	0	0	0	0	0	0	75

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Projection Differences Summary

Service Group	May CEC Agency FY 2025 Estimate	November CEC Agency FY 2025 Estimate	Difference	Explanation
Residential Habilitation	\$344,318,000	\$352,183,000	\$7,865,000	We are seeing moderate growth to Community Supports, Group Homes and Whole Life SLA
Day Program	\$10,617,693	\$11,104,875	\$487,182	Professional Services is currently bucketed in this category and had slightly higher actuals in the past year that altered the trend
Employment	\$7,564,000	\$10,273,148	\$2,709,148	With the increased utilization of employment services in FY24, the trending data increased this projection. Includes estimates for new services.
Transportation (excluding Cor	\$14,210,000	\$14,674,000	\$464,000	With an increase in people accessing community activities and with increasing employment more transportation is being utilized.
Case Management & Other S	\$7,274,000	\$11,773,738	\$4,499,738	The number of people in the Self-Directed service model has increased. This increase has lead to higher utilization of Support Facilitation and Support Brokerage. This also includes the OHIC rate impact for Personal Care services. Also included is estimates for new services.
L9 Supplemental Funding	\$25,442,000	\$25,967,664	\$525,664	Employment L9s were moved into the add-on budgets earlier than the original plan identified in the May CEC testimony. Professional Service L9s will also be prevalent due to the billing structure being revised.
	\$409,425,693	\$425,976,425	\$16,550,732	

Non-Medicaid & Contracts	May CEC Agency FY 2025 Estimate	November CEC Agency FY 2025 Estimate	Difference	Explanation
Contract Transportation	\$2,120,000	\$2,310,800	\$190,800	The trend for the first few months in FY 25 indicate a notable increase compared to FY24
Targeted Employment	\$2,541,000	\$2,541,000	\$0	No Change
State Subsidies	\$26,430	\$26,430	\$0	No Change
SIS-A Tier Changes	\$760,000	\$760,000	\$0	No Change
Non-Medicaid Placements	\$1,291,778	\$1,291,778	\$0	No Change
	\$6,739,208			

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Projection Differences - Agency vs L9

Service Group	FY 2025 Estimate			FY 2026 Estimate			Explanation
	Non-L9	L9	Total	Non-L9	L9	Total	
Residential Habilitation	\$212,619,000	\$18,386,000	\$231,005,000	\$219,058,000	\$19,031,000	\$238,089,000	
Community-Based Service	\$139,564,000	\$5,391,000	\$144,955,000	\$141,580,000	\$5,605,000	\$147,185,000	
Employment	\$10,273,148	\$88,000	\$10,361,148	\$10,717,942	\$98,000	\$10,815,942	
Transportation (excluding Contract Transportation)	\$14,674,000	\$16,000	\$14,690,000	\$15,210,000	\$18,000	\$15,228,000	
Case Management & Other Support Services	\$11,773,738	\$578,664	\$12,352,402	\$12,230,777	\$623,705	\$12,854,482	
Day Program	\$11,104,875	\$1,508,000	\$12,612,875	\$11,652,094	\$1,669,000	\$13,321,094	
Support Services Expansion	\$4,181,540	\$0	\$4,181,540	\$4,291,560	\$0	\$4,291,560	
Subtotal	\$404,190,301	\$25,967,664	\$430,157,965	\$414,740,373	\$27,044,705	\$441,785,078	
Grand Total		\$430,157,965		\$441,785,078			Difference FY to FY \$11,627,113

November 2024 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Private Duty Nursing Projections			
FY 2025 - Projected			
Tier	Apartment or House	Living with Relative	Grand Total
A	3	1	4
B	5	3	8
C	2	21	24
D	3	33	36
E	0	3	3
Grand Total	13	54	67
FY 2026 - Projected			
Tier	Apartment or House	Living with Relative	Grand Total
A	3	1	4
B	5	3	8
C	2	22	24
D	3	33	37
E	0	3	3
Grand Total	14	55	69

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals
 FY18 - FY25 Historical Expenditures

			2018																			
			201707		201708		201709		201710		201711		201712		201801		201802		201803		201804	
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	547	\$79,872	539	\$80,637	538	\$78,147	533	\$79,650	537	\$78,438	526	\$76,937	511	\$71,048	521	\$72,781	517	\$71,898	537	\$74,103
Non-L9	Case Management and All Other Support Services	B	804	\$137,849	793	\$129,673	796	\$134,470	781	\$135,044	781	\$131,257	778	\$130,778	762	\$129,914	759	\$124,038	771	\$128,007	774	\$136,271
Non-L9	Case Management and All Other Support Services	C	1261	\$303,785	1248	\$303,816	1245	\$299,098	1202	\$308,458	1194	\$293,805	1200	\$292,569	1191	\$298,611	1179	\$279,057	1181	\$283,027	1192	\$288,177
Non-L9	Case Management and All Other Support Services	D	444	\$299,877	439	\$294,174	436	\$279,570	459	\$315,072	460	\$305,697	457	\$303,184	483	\$336,542	478	\$306,775	474	\$296,984	480	\$319,759
Non-L9	Case Management and All Other Support Services	E	395	\$110,681	383	\$104,987	388	\$108,086	494	\$141,566	471	\$120,117	478	\$124,812	522	\$145,431	511	\$135,283	516	\$136,992	548	\$156,074
Non-L9	Case Management and All Other Support Services	Unknown																				
Non-L9	Case Management and All Other Support Services Total		3450	\$932,064	3402	\$913,287	3403	\$899,371	3469	\$979,790	3443	\$929,315	3438	\$928,281	3469	\$981,545	3448	\$917,934	3459	\$916,908	3531	\$974,383
Non-L9	Day Program	A	391	\$227,012	390	\$225,259	381	\$177,527	376	\$214,956	370	\$183,427	344	\$158,126	359	\$206,608	357	\$184,698	347	\$179,249	376	\$210,120
Non-L9	Day Program	B	715	\$534,652	707	\$534,379	672	\$394,385	682	\$545,549	673	\$451,017	653	\$376,166	662	\$510,600	637	\$417,561	623	\$407,992	662	\$528,597
Non-L9	Day Program	C	1203	\$1,676,600	1190	\$1,657,480	1134	\$1,170,543	1135	\$1,614,093	1123	\$1,375,391	1052	\$1,070,200	1110	\$1,566,032	1096	\$1,314,874	1051	\$1,154,232	1119	\$1,558,600
Non-L9	Day Program	D	402	\$905,908	403	\$975,895	399	\$740,613	412	\$954,698	410	\$901,132	408	\$721,734	429	\$994,016	432	\$915,188	425	\$848,182	427	\$982,986
Non-L9	Day Program	E	395	\$1,232,868	382	\$1,160,827	386	\$1,018,118	493	\$1,596,681	473	\$1,330,840	468	\$1,261,744	523	\$1,690,310	504	\$1,402,952	499	\$1,472,157	538	\$1,760,641
Non-L9	Day Program	Unknown																				
Non-L9	Day Program Total		3106	\$4,577,040	3072	\$4,553,841	2972	\$3,501,186	3098	\$4,925,977	3049	\$4,241,808	2925	\$3,587,971	3083	\$4,967,567	3026	\$4,235,273	2945	\$4,061,812	3123	\$5,041,779
Non-L9	Employment	A	250	\$110,768	253	\$114,187	238	\$89,936	256	\$122,727	245	\$96,418	225	\$84,357	252	\$101,709	249	\$103,542	231	\$99,400	260	\$125,951
Non-L9	Employment	B	355	\$167,467	343	\$158,092	309	\$125,211	364	\$175,066	330	\$135,305	300	\$124,488	339	\$140,895	314	\$123,348	315	\$126,373	355	\$161,348
Non-L9	Employment	C	286	\$167,550	277	\$148,183	244	\$118,318	302	\$170,882	247	\$117,615	225	\$109,297	267	\$141,312	271	\$123,017	297	\$154,537	308	\$158,552
Non-L9	Employment	D	74	\$61,986	58	\$28,515	61	\$31,382	75	\$84,487	52	\$25,414	58	\$37,004	67	\$50,987	62	\$47,348	67	\$52,417	76	\$51,772
Non-L9	Employment	E	90	\$55,912	91	\$52,013	88	\$50,834	123	\$78,556	105	\$54,312	105	\$51,934	113	\$79,344	111	\$54,959	106	\$74,536	143	\$88,435
Non-L9	Employment Total		1055	\$563,683	1022	\$500,991	940	\$415,680	1120	\$631,718	979	\$429,064	913	\$407,800	1038	\$514,246	1007	\$452,215	1016	\$507,264	1142	\$586,058
Non-L9	Residential Habilitation and Supports	A	363	\$430,542	357	\$400,254	342	\$354,221	358	\$395,907	348	\$351,991	349	\$322,163	359	\$345,274	358	\$328,070	347	\$352,777	369	\$358,977
Non-L9	Residential Habilitation and Supports	B	595	\$1,179,624	618	\$1,139,937	591	\$1,050,215	582	\$1,102,826	585	\$1,024,621	584	\$1,013,681	578	\$1,044,982	582	\$934,827	574	\$972,109	591	\$1,035,219
Non-L9	Residential Habilitation and Supports	C	1085	\$4,216,639	1104	\$4,180,683	1097	\$3,968,013	1046	\$3,927,828	1045	\$3,721,056	1053	\$3,748,569	1035	\$3,797,409	1037	\$3,384,525	1034	\$3,648,037	1052	\$3,612,658
Non-L9	Residential Habilitation and Supports	D	363	\$2,276,741	369	\$2,234,079	368	\$2,107,614	382	\$2,324,078	386	\$2,239,225	383	\$2,277,840	398	\$2,421,074	409	\$2,227,392	404	\$2,434,928	400	\$2,341,177
Non-L9	Residential Habilitation and Supports	E	386	\$3,075,809	375	\$2,719,206	386	\$2,646,625	479	\$3,789,512	467	\$3,236,649	470	\$3,313,117	508	\$3,956,777	497	\$3,267,867	500	\$3,591,755	529	\$4,041,085
Non-L9	Residential Habilitation and Supports	N																				
Non-L9	Residential Habilitation and Supports Total		2790	\$11,179,354	2820	\$10,674,159	2782	\$10,126,688	2847	\$11,540,151	2830	\$10,573,541	2838	\$10,675,370	2878	\$11,565,515	2884	\$10,144,034	2860	\$11,005,599	2942	\$11,404,915
Non-L9	Transportation	A	248	\$55,907	246	\$57,959	248	\$53,315	249	\$55,694	251	\$52,369	243	\$50,220	245	\$51,688	242	\$50,361	241	\$51,654	248	\$54,017
Non-L9	Transportation	B	475	\$125,113	462	\$131,681	440	\$117,070	447	\$125,440	443	\$115,803	438	\$112,267	426	\$105,807	420	\$107,024	422	\$110,244	435	\$119,612
Non-L9	Transportation	C	816	\$252,763	808	\$278,385	805	\$246,581	786	\$258,477	772	\$234,765	749	\$221,169	764	\$225,951	754	\$221,989	745	\$221,016	747	\$236,954
Non-L9	Transportation	D	211	\$98,345	211	\$107,288	204	\$93,873	216	\$106,723	214	\$100,168	211	\$94,377	217	\$102,614	225	\$102,142	230	\$102,878	233	\$108,884
Non-L9	Transportation	E	267	\$155,342	255	\$143,277	257	\$125,889	325	\$188,924	310	\$158,077	311	\$156,081	349	\$185,630	339	\$168,141	334	\$168,169	368	\$209,553
Non-L9	Transportation Total		2016	\$687,470	1982	\$718,590	1954	\$636,728	2023	\$735,258	1990	\$661,082	1952	\$634,114	2000	\$671,689	1979	\$650,657	1972	\$653,961	2031	\$729,200
Non-L9 Total			3597	\$17,939,612	3563	\$17,360,867	3557	\$15,579,653	3588	\$18,812,895	3561	\$16,834,810	3566	\$16,232,816	3601	\$18,700,563	3577	\$16,400,113	3588	\$17,145,544	3629	\$18,736,155
L9	Case Management and All Other Support Services	A	13	\$1,546	9	\$368	9	\$368	9	\$989	7	\$299	7	\$299	6	\$276	7	\$391	7	\$391	6	\$345
L9	Case Management and All Other Support Services	B	35	\$2,128	33	\$1,758	31	\$1,765	20	\$1,143	18	\$912	19	\$984	20	\$1,197	18	\$988	21	\$1,277	16	\$1,041
L9	Case Management and All Other Support Services	C	126	\$11,861	122	\$11,663	122	\$11,436	94	\$10,162	91	\$9,287	88	\$9,082	75	\$8,724	73	\$7,906	74	\$8,281	70	\$8,064
L9	Case Management and All Other Support Services	D							2	\$160	2	\$160	2	\$160								
L9	Case Management and All Other Support Services	E	5	\$380	5	\$380	5	\$380	4	\$295	4	\$295	4	\$295	4	\$273	4	\$273	4	\$273	4	\$69
L9	Case Management and All Other Support Services Total		179	\$15,915	169	\$14,169	167	\$13,949	129	\$12,750	122	\$10,952	120	\$10,820	105	\$10,469	102	\$9,558	106	\$10,222	94	\$9,587
L9	Day Program	A	17	\$26,607	12	\$7,325	16	\$8,328	12	\$16,180	12	\$9,299	19	\$8,923	9	\$7,517	11	\$10,076	13	\$8,491	10	\$7,962
L9	Day Program	B	36	\$63,068	33	\$45,114	45	\$67,143	19	\$19,971	19	\$23,120	45	\$45,775	18	\$25,093	17	\$23,820	41	\$50,499	19	\$29,103
L9	Day Program	C	125	\$218,674	116	\$221,536	159	\$349,404	95	\$169,834	91	\$149,036	139	\$286,654	87	\$147,928	87	\$134,630	119	\$232,296	76	\$122,205
L9	Day Program	D	27	\$43,035	28	\$39,602	23	\$33,826	25	\$43,454	25	\$40,977	24	\$44,541	21	\$33,636	20	\$29,103	18	\$25,595	12	\$22,252
L9	Day Program	E	29	\$63,386	28	\$56,080	26	\$46,626	33	\$70,403	34	\$73,275	33	\$67,027	31	\$74,094	30	\$64,991	31	\$65,467	27	\$61,193
L9	Day Program Total		234	\$414,770	217	\$369,657	269	\$505,327	184	\$319,842	181	\$295,708	260	\$452,919	166	\$288,268	165	\$262,619	222	\$382,347	144	\$242,715
L9	Employment	A	1	\$781	1	\$898	1	\$781	1	\$781	1	\$742	1	\$781								
L9	Employment	B						2	\$4,183					2	\$3,442	2	\$2,082	3	\$1,754	4	\$1,820	
L9	Employment	C			1	\$2,732	4	\$5,021					1	\$2,493	5	\$4,481	2	\$2,367	3	\$1,978	5	\$4,808
L9	Employment	E										1	\$97							1	\$101	
L9	Employment Total		1	\$781	2	\$3,629	7	\$9,985	1	\$781	3	\$3,332	8	\$8,704	4	\$4,449	5	\$3,732	10	\$6,730	4	\$4,940
L9	Residential																					

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

			2019																		
			201805		201806		201807		201808		201809		201810		201811		201812		201901		
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	
Non-L9	Case Management and All Other Support Services	A	524	\$74,709	522	\$73,822	526	\$73,981	525	\$75,523	531	\$74,535	528	\$76,479	541	\$76,863	534	\$73,696	537	\$78,645	543
Non-L9	Case Management and All Other Support Services	B	758	\$128,651	755	\$123,284	767	\$140,019	759	\$127,343	766	\$128,891	783	\$139,864	778	\$136,683	783	\$137,818	791	\$142,519	786
Non-L9	Case Management and All Other Support Services	C	1171	\$280,639	1179	\$272,238	1190	\$293,510	1184	\$296,504	1193	\$293,240	1184	\$298,251	1187	\$296,821	1185	\$285,994	1189	\$301,972	1185
Non-L9	Case Management and All Other Support Services	D	472	\$309,250	480	\$298,789	480	\$335,318	475	\$309,750	475	\$292,919	473	\$327,557	470	\$325,214	470	\$308,460	471	\$321,595	468
Non-L9	Case Management and All Other Support Services	Unknown	526	\$141,614	538	\$146,829	569	\$165,219	553	\$157,762	555	\$156,931	580	\$175,629	561	\$157,655	565	\$158,414	580	\$171,893	560
Non-L9	Case Management and All Other Support Services Total		3451	\$934,862	3474	\$914,962	3532	\$1,008,047	3496	\$966,982	3520	\$946,515	3548	\$1,017,781	3537	\$993,236	3537	\$964,382	3568	\$1,016,623	3542
Non-L9	Day Program	A	362	\$204,232	369	\$179,385	371	\$197,629	368	\$199,066	359	\$164,984	379	\$219,817	379	\$186,093	365	\$161,775	376	\$217,616	370
Non-L9	Day Program	B	653	\$481,597	620	\$395,365	639	\$492,378	640	\$460,192	619	\$345,939	666	\$535,451	649	\$415,250	625	\$349,531	658	\$503,189	646
Non-L9	Day Program	C	1107	\$1,492,991	1052	\$1,115,819	1100	\$1,561,347	1105	\$1,487,636	1051	\$1,043,016	1102	\$1,622,606	1091	\$1,300,487	1042	\$1,052,199	1093	\$1,567,332	1096
Non-L9	Day Program	D	423	\$1,025,265	427	\$815,871	433	\$990,137	426	\$1,016,761	422	\$735,705	421	\$1,028,132	418	\$914,113	422	\$770,856	416	\$997,039	416
Non-L9	Day Program	E	521	\$1,587,142	521	\$1,488,443	531	\$1,791,114	540	\$1,692,763	530	\$1,430,989	557	\$1,894,241	545	\$1,574,097	535	\$1,471,119	556	\$1,859,438	539
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		3066	\$4,791,226	2989	\$3,994,884	3093	\$5,032,605	3079	\$4,856,419	2981	\$3,720,633	3125	\$5,300,247	3082	\$4,390,039	2989	\$3,805,481	3096	\$5,144,615	3067
Non-L9	Employment	A	257	\$111,400	251	\$98,531	259	\$119,561	274	\$118,748	252	\$99,349	278	\$130,949	272	\$104,319	243	\$92,141	289	\$118,101	276
Non-L9	Employment	B	331	\$147,912	300	\$117,030	354	\$172,153	366	\$160,792	334	\$143,846	385	\$201,599	378	\$176,837	351	\$145,703	385	\$194,123	355
Non-L9	Employment	C	295	\$133,633	265	\$125,600	298	\$174,535	298	\$151,369	284	\$146,768	332	\$192,829	304	\$133,589	294	\$143,057	340	\$186,664	295
Non-L9	Employment	D	67	\$28,476	80	\$63,204	77	\$67,523	55	\$26,035	60	\$47,176	84	\$75,800	67	\$35,514	74	\$43,714	75	\$53,605	69
Non-L9	Employment	E	143	\$84,678	131	\$73,691	150	\$93,209	160	\$85,935	150	\$85,867	159	\$110,708	153	\$80,068	138	\$57,284	153	\$102,137	133
Non-L9	Employment Total		1093	\$506,100	1027	\$478,055	1138	\$626,980	1153	\$542,879	1080	\$523,005	1238	\$711,884	1174	\$530,328	1100	\$481,899	1242	\$654,629	1128
Non-L9	Residential Habilitation and Supports	A	372	\$368,788	362	\$345,996	370	\$360,586	369	\$382,077	367	\$340,823	376	\$382,820	370	\$354,723	360	\$337,876	367	\$382,235	369
Non-L9	Residential Habilitation and Supports	B	572	\$980,110	580	\$935,947	573	\$1,013,402	592	\$998,392	579	\$899,267	602	\$1,077,579	595	\$991,063	584	\$921,070	606	\$1,068,181	614
Non-L9	Residential Habilitation and Supports	C	1043	\$3,672,196	1043	\$3,545,891	1050	\$3,700,148	1045	\$3,700,933	1032	\$3,458,711	1037	\$3,626,585	1043	\$3,545,517	1035	\$3,475,842	1035	\$3,633,158	1041
Non-L9	Residential Habilitation and Supports	D	404	\$2,399,340	411	\$2,385,800	406	\$2,455,087	407	\$2,505,466	404	\$2,336,358	402	\$2,449,082	406	\$2,435,373	403	\$2,316,684	403	\$2,389,077	402
Non-L9	Residential Habilitation and Supports	E	511	\$3,695,423	521	\$3,604,331	553	\$4,298,546	538	\$3,912,034	534	\$3,699,309	557	\$4,301,477	548	\$3,858,658	539	\$3,750,593	559	\$4,309,535	545
Non-L9	Residential Habilitation and Supports	N	1	\$1,160																	
Non-L9	Residential Habilitation and Supports Total		2903	\$11,117,017	2916	\$10,817,966	2952	\$11,827,770	2951	\$11,498,902	2916	\$10,734,468	2974	\$11,841,543	2962	\$11,185,334	2921	\$10,802,065	2970	\$11,782,187	2971
Non-L9	Transportation	A	246	\$57,652	248	\$51,923	248	\$53,038	247	\$56,339	244	\$48,671	247	\$59,639	251	\$51,888	246	\$46,860	252	\$58,224	250
Non-L9	Transportation	B	434	\$124,093	424	\$109,959	428	\$116,614	439	\$123,534	435	\$103,088	460	\$133,351	458	\$115,163	438	\$98,550	449	\$121,924	451
Non-L9	Transportation	C	734	\$246,592	730	\$224,765	746	\$237,034	736	\$248,220	738	\$212,723	755	\$256,620	744	\$221,921	741	\$206,295	747	\$241,887	750
Non-L9	Transportation	D	230	\$115,441	231	\$108,386	243	\$115,777	239	\$120,257	239	\$102,455	245	\$124,941	240	\$107,198	233	\$99,082	232	\$110,248	234
Non-L9	Transportation	E	357	\$197,191	357	\$185,674	386	\$214,928	370	\$206,059	372	\$174,331	393	\$230,630	385	\$189,234	382	\$179,269	400	\$226,876	385
Non-L9	Transportation Total		2001	\$740,969	1990	\$680,705	2051	\$737,391	2031	\$754,408	2028	\$641,267	2100	\$805,182	2078	\$685,403	2040	\$630,055	2080	\$759,158	2070
Non-L9 Total			3590	\$18,090,175	3619	\$16,886,573	3633	\$19,232,793	3631	\$18,619,590	3644	\$16,565,888	3665	\$19,676,637	3663	\$17,784,340	3663	\$16,683,883	3685	\$19,357,212	3672
L9	Case Management and All Other Support Services	A	6	\$345	6	\$345	5	\$229	5	\$229	5	\$229	5	\$229	6	\$384	5	\$229	5	\$322	6
L9	Case Management and All Other Support Services	B	16	\$1,041	18	\$1,155	18	\$1,352	18	\$1,178	15	\$805	18	\$1,017	18	\$1,017	18	\$1,021	16	\$1,113	15
L9	Case Management and All Other Support Services	C	71	\$8,154	69	\$7,812	63	\$7,661	62	\$7,556	62	\$6,241	63	\$7,957	60	\$7,274	62	\$7,239	70	\$8,246	70
L9	Case Management and All Other Support Services	D	1	\$69	1	\$69															
L9	Case Management and All Other Support Services	E	1	\$69	1	\$69	1	\$207						1	\$69	1	\$69	1	\$69		
L9	Case Management and All Other Support Services Total		95	\$9,677	95	\$9,449	87	\$9,450	85	\$8,963	82	\$7,276	87	\$9,272	85	\$8,744	86	\$8,559	91	\$9,681	91
L9	Day Program	A	10	\$11,518	8	\$4,961	5	\$7,461	7	\$5,841	8	\$5,770	6	\$6,554	6	\$6,409	5	\$4,226	5	\$4,268	5
L9	Day Program	B	18	\$25,413	26	\$46,530	21	\$29,400	19	\$26,390	25	\$36,503	16	\$23,456	16	\$18,965	23	\$41,436	17	\$23,093	16
L9	Day Program	C	73	\$118,358	98	\$207,934	71	\$115,046	75	\$110,853	99	\$211,413	71	\$99,418	72	\$108,291	97	\$198,009	74	\$126,485	77
L9	Day Program	D	13	\$22,473	14	\$29,087	14	\$24,080	13	\$17,273	12	\$15,979	11	\$23,288	11	\$16,708	12	\$22,034	14	\$19,294	14
L9	Day Program	E	27	\$62,043	28	\$53,289	30	\$66,344	27	\$64,162	29	\$52,944	27	\$63,922	28	\$55,782	30	\$57,122	28	\$55,002	29
L9	Day Program Total		141	\$239,804	174	\$341,802	141	\$242,331	141	\$224,519	173	\$322,609	131	\$216,638	133	\$206,154	167	\$322,826	138	\$228,142	141
L9	Employment	A	0	\$0	2	\$3,955	0	\$0	0	\$0	2	\$698	0	\$0	0	\$0	3	\$1,578	0	\$0	0
L9	Employment	B	3	\$1,583	7	\$2,838	2	\$3,026	2	\$750	8	\$5,608	2	\$2,089	3	\$2,057	9	\$5,304	4	\$2,513	4
L9	Employment	C	2	\$1,791	6	\$5,836	2	\$2,963	2	\$1,506	4	\$4,996	2	\$2,915	2	\$1,555	4	\$4,801	2	\$1,416	2
L9	Employment	E																			
L9	Employment Total		4	\$3,137	9	\$10,351	4	\$5,989	4	\$2,256	8	\$7,826	4	\$5,004	5	\$3,612	12	\$8,217	6	\$3,928	6
L9	Residential Habilitation and Supports	A	13	\$34,811	15	\$34,454	9	\$25,290	12	\$30,884	15	\$33,981	11	\$28,078	14	\$36,071	12	\$35,394	9	\$26,695	13
L9	Residential Habilitation and Supports	B	38	\$101,465	42	\$107,237	37	\$84,255	35	\$77,984	37	\$75,163	38	\$88,168	40	\$82,368	41	\$81,378	35	\$87,616	33
L9	Residential Habilitation and Supports	C	103	\$326,046	95	\$290,396	104	\$336,686	99	\$305,503	94	\$282,574	102	\$318,636	94	\$271,295	85	\$271,533	100	\$339,327	100
L9	Residential Habilitation and Supports	D	23	\$85,043	22	\$67,833	30	\$130,384	28</												

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

L9 vs Non-L9	Main Service Group	Tier	201902		201903		201904		201905		201906		201907		201908		201909		201910		201911		
			People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People
Non-L9	Case Management and All Other Support Services	A	576,273	537	\$74,990	528	\$73,990	518	\$73,465	529	\$71,598	533	\$73,120	540	\$75,868	536	\$75,574	533	\$73,962	535	\$73,061		
Non-L9	Case Management and All Other Support Services	B	\$136,847	792	\$142,088	792	\$142,178	770	\$136,543	793	\$139,544	797	\$146,203	802	\$137,111	798	\$137,159	797	\$146,303	798	\$139,715		
Non-L9	Case Management and All Other Support Services	C	\$286,069	1187	\$297,109	1194	\$303,019	1184	\$302,390	1202	\$298,072	1190	\$302,427	1183	\$297,834	1183	\$296,009	1186	\$309,103	1184	\$295,235		
Non-L9	Case Management and All Other Support Services	D	\$280,501	464	\$288,789	472	\$319,128	466	\$300,726	464	\$298,500	466	\$317,207	464	\$292,152	471	\$299,283	470	\$327,080	472	\$308,061		
Non-L9	Case Management and All Other Support Services	E	\$154,290	560	\$156,681	592	\$173,875	573	\$165,862	574	\$163,841	597	\$174,441	599	\$170,251	596	\$172,463	604	\$180,194	596	\$168,971		
Non-L9	Case Management and All Other Support Services Total	Unknown																					
Non-L9	Case Management and All Other Support Services Total		\$933,979	3540	\$959,658	3578	\$1,012,190	3511	\$978,986	3562	\$971,555	3583	\$1,013,398	3588	\$973,215	3584	\$980,487	3590	\$1,036,642	3585	\$985,044		
Non-L9	Day Program	A	\$183,453	370	\$185,078	366	\$206,773	376	\$206,105	356	\$161,512	365	\$206,572	360	\$191,908	359	\$167,203	364	\$213,121	368	\$171,994		
Non-L9	Day Program	B	\$410,198	631	\$393,311	653	\$508,488	650	\$475,075	625	\$355,182	653	\$485,037	643	\$441,209	617	\$372,436	653	\$535,508	644	\$422,672		
Non-L9	Day Program	C	\$1,323,801	1042	\$1,129,614	1108	\$1,599,527	1104	\$1,481,318	1055	\$1,091,825	1105	\$1,599,267	1100	\$1,407,638	1101	\$1,700,558	1099	\$1,700,558	1099	\$1,350,950		
Non-L9	Day Program	D	\$861,540	413	\$828,120	420	\$1,021,909	418	\$990,848	409	\$775,173	411	\$1,010,109	410	\$953,508	416	\$776,294	420	\$1,080,411	422	\$925,507		
Non-L9	Day Program	E	\$1,553,282	534	\$1,573,931	571	\$1,913,197	547	\$1,744,918	548	\$1,574,421	569	\$1,870,376	573	\$1,792,704	569	\$1,647,755	580	\$2,003,888	572	\$1,720,038		
Non-L9	Day Program	Unknown																					
Non-L9	Day Program Total		\$4,332,275	2990	\$4,110,053	3118	\$5,249,893	3095	\$4,898,264	2993	\$3,958,113	3103	\$5,171,361	3086	\$4,786,966	3001	\$4,081,217	3118	\$5,533,486	3105	\$4,590,712		
Non-L9	Employment	A	\$105,958	269	\$102,690	286	\$131,563	275	\$111,761	247	\$80,325	254	\$103,906	252	\$91,818	239	\$83,824	272	\$118,896	272	\$85,837		
Non-L9	Employment	B	\$162,529	335	\$156,461	394	\$216,878	364	\$181,654	322	\$135,854	389	\$205,379	368	\$168,692	329	\$135,459	358	\$192,997	327	\$135,661		
Non-L9	Employment	C	\$141,433	313	\$156,124	353	\$222,943	330	\$162,102	311	\$166,927	324	\$201,241	294	\$144,316	271	\$144,734	309	\$184,214	280	\$135,232		
Non-L9	Employment	D	\$48,051	74	\$78,920	79	\$67,173	69	\$33,059	65	\$59,369	80	\$74,561	48	\$29,068	51	\$30,950	76	\$54,835	53	\$59,255		
Non-L9	Employment	E	\$68,445	138	\$68,454	147	\$121,349	147	\$97,403	140	\$78,133	146	\$106,142	129	\$78,574	131	\$68,210	150	\$97,675	135	\$71,358		
Non-L9	Employment Total		\$526,416	1129	\$562,649	1259	\$759,907	1185	\$685,980	1085	\$520,608	1193	\$691,228	1091	\$512,468	1021	\$463,177	1165	\$648,616	1047	\$487,343		
Non-L9	Residential Habilitation and Supports	A	\$338,606	366	\$363,024	356	\$367,006	356	\$353,546	349	\$324,980	358	\$373,826	362	\$365,298	348	\$335,599	360	\$393,951	352	\$350,750		
Non-L9	Residential Habilitation and Supports	B	\$997,763	610	\$1,021,572	625	\$1,030,937	620	\$1,010,342	621	\$937,677	620	\$1,030,215	621	\$1,034,099	621	\$946,584	632	\$1,098,162	632	\$1,029,904		
Non-L9	Residential Habilitation and Supports	C	\$3,305,405	1038	\$3,625,524	1043	\$3,498,234	1050	\$3,575,176	1053	\$3,468,018	1037	\$3,521,511	1034	\$3,561,550	1039	\$3,351,917	1032	\$3,682,695	1036	\$3,550,523		
Non-L9	Residential Habilitation and Supports	D	\$2,178,622	404	\$2,386,099	402	\$2,324,114	405	\$2,430,132	395	\$2,329,646	403	\$2,361,534	401	\$2,459,278	403	\$2,347,503	397	\$2,552,668	407	\$2,509,449		
Non-L9	Residential Habilitation and Supports	E	\$3,591,727	544	\$3,922,762	573	\$4,206,565	557	\$3,971,070	558	\$3,856,140	578	\$4,162,838	578	\$4,229,990	576	\$4,027,382	582	\$4,473,066	576	\$4,254,056		
Non-L9	Residential Habilitation and Supports	N																					
Non-L9	Residential Habilitation and Supports Total		\$10,412,123	2962	\$11,318,982	2999	\$11,426,855	2987	\$11,340,266	2976	\$10,916,461	2996	\$11,449,904	2996	\$11,650,215	2987	\$11,008,985	3003	\$12,200,542	3003	\$11,694,681		
Non-L9	Transportation	A	\$49,756	254	\$50,025	254	\$56,919	254	\$57,501	242	\$47,805	249	\$55,519	249	\$53,710	244	\$47,217	254	\$56,428	250	\$46,812		
Non-L9	Transportation	B	\$111,129	452	\$109,875	464	\$127,458	457	\$127,573	439	\$104,959	448	\$122,474	435	\$113,870	416	\$100,231	436	\$127,608	436	\$105,430		
Non-L9	Transportation	C	\$214,140	742	\$218,466	753	\$246,620	756	\$252,283	748	\$212,031	761	\$248,483	761	\$238,029	726	\$205,837	745	\$256,937	740	\$217,282		
Non-L9	Transportation	D	\$98,710	230	\$102,630	239	\$116,392	239	\$120,127	236	\$106,505	236	\$119,420	240	\$119,345	239	\$106,129	244	\$132,155	239	\$109,484		
Non-L9	Transportation	E	\$182,938	385	\$191,264	415	\$236,479	401	\$220,547	396	\$197,282	425	\$232,542	427	\$228,682	415	\$205,641	428	\$254,992	427	\$217,508		
Non-L9	Transportation Total		\$656,673	2063	\$672,213	2125	\$783,868	2107	\$778,031	2061	\$668,583	2119	\$778,439	2112	\$753,637	2040	\$665,055	2107	\$828,120	2092	\$696,516		
Non-L9 Total			\$16,861,466	3683	\$17,623,603	3686	\$19,232,712	3672	\$18,581,527	3677	\$17,035,321	3688	\$19,104,330	3700	\$18,676,501	3711	\$17,198,921	3708	\$20,247,406	3693	\$18,454,296		
L9	Case Management and All Other Support Services	A	\$229	6	\$345	2	\$138	1	\$23	2	\$138	4	\$207	4	\$207	5	\$321	5	\$323	4	\$207		
L9	Case Management and All Other Support Services	B	\$930	14	\$883	14	\$1,019	13	\$813	16	\$1,022	17	\$928	19	\$1,136	19	\$1,043	21	\$1,224	21	\$1,160		
L9	Case Management and All Other Support Services	C	\$7,636	70	\$7,735	72	\$5,193	74	\$4,996	76	\$5,148	71	\$4,950	72	\$4,950	72	\$4,867	68	\$4,728	69	\$4,972		
L9	Case Management and All Other Support Services	D																					
L9	Case Management and All Other Support Services	E																					
L9	Case Management and All Other Support Services Total		\$8,795	90	\$8,962	89	\$6,443	89	\$5,924	96	\$6,981	93	\$6,154	96	\$6,362	97	\$6,300	98	\$8,965	99	\$9,201		
L9	Day Program	A	\$5,914	10	\$4,922	4	\$3,545	4	\$8,037	5	\$4,633	5	\$7,751	4	\$4,559	6	\$3,840	5	\$4,268	4	\$6,935		
L9	Day Program	B	\$21,842	25	\$45,607	16	\$20,201	15	\$13,419	22	\$42,655	16	\$13,657	15	\$16,349	23	\$43,152	16	\$17,140	17	\$18,712		
L9	Day Program	C	\$104,673	99	\$213,387	74	\$114,238	74	\$120,722	108	\$206,172	79	\$116,207	77	\$120,718	111	\$228,787	74	\$111,042	77	\$110,721		
L9	Day Program	D	\$28,356	15	\$32,913	16	\$39,919	16	\$32,221	15	\$26,021	14	\$35,771	13	\$26,847	13	\$23,051	17	\$42,807	17	\$44,724		
L9	Day Program	E	\$54,038	29	\$62,421	29	\$62,533	29	\$62,637	32	\$66,180	32	\$66,250	32	\$75,140	34	\$66,959	33	\$78,639	32	\$66,149		
L9	Day Program Total		\$214,822	178	\$359,250	139	\$240,436	138	\$237,037	182	\$345,661	146	\$239,636	141	\$243,612	187	\$365,790	145	\$253,895	147	\$247,240		
L9	Employment	A	\$0	1	\$2,561	0	\$0	0	\$0	1	\$3,591	0	\$0	0	\$0	2	\$5,925	1	\$1,869	1	\$2,237		
L9	Employment	B	\$1,486	4	\$3,126	1	\$368	1	\$153	5	\$4,606	1	\$361	2	\$923	3	\$3,431	4	\$1,516	6	\$6,399		
L9	Employment	C	\$2,068	4	\$5,887	2	\$2,207	3	\$3,893	4	\$4,494	3	\$1,700	3	\$3,953	7	\$5,329	7	\$5,329	7	\$4,674		
L9	Employment	E		1	\$37																		
L9	Employment Total		\$3,554	9	\$10,900	3	\$2,575	4	\$4,046	10	\$12,027	4	\$2,061	5	\$2,658	8	\$12,662	12	\$8,714	14			

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

		2020																		
		201912		202001		202002		202003		202004		202005		202006		202007		202008		
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	
Non-L9	Case Management and All Other Support Services	A	530	\$72,420	525	\$74,145	526	\$72,493	529	\$73,291	517	\$72,486	502	\$69,410	519	\$85,695	515	\$72,002	513	\$72,151
Non-L9	Case Management and All Other Support Services	B	801	\$142,075	801	\$141,867	795	\$134,289	796	\$136,393	762	\$139,347	756	\$138,152	764	\$172,291	740	\$132,548	748	\$134,583
Non-L9	Case Management and All Other Support Services	C	1197	\$295,141	1182	\$310,085	1186	\$296,886	1194	\$305,827	1180	\$289,240	1166	\$283,327	1170	\$334,859	1178	\$298,825	1174	\$297,049
Non-L9	Case Management and All Other Support Services	D	468	\$316,334	472	\$329,811	472	\$315,381	468	\$303,306	462	\$270,356	459	\$270,807	458	\$275,261	461	\$282,817	459	\$264,479
Non-L9	Case Management and All Other Support Services	E	604	\$170,821	600	\$170,976	606	\$170,383	603	\$170,014	603	\$168,154	599	\$164,717	605	\$172,234	609	\$166,674	609	\$164,151
Non-L9	Case Management and All Other Support Services	Unknown																		
Non-L9	Case Management and All Other Support Services Total		3600	\$996,791	3580	\$1,026,884	3585	\$987,431	3590	\$988,831	3524	\$939,584	3482	\$926,414	3508	\$1,040,339	3499	\$952,867	3498	\$932,413
Non-L9	Day Program	A	363	\$164,127	373	\$206,462	363	\$182,371	360	\$145,044	233	\$98,055	223	\$76,424	227	\$93,948	257	\$115,865	260	\$117,067
Non-L9	Day Program	B	634	\$394,322	670	\$553,547	653	\$450,581	632	\$326,071	361	\$220,231	348	\$189,059	376	\$219,158	433	\$321,489	447	\$309,397
Non-L9	Day Program	C	1044	\$1,146,832	1100	\$1,677,754	1097	\$1,436,650	1054	\$1,164,200	747	\$1,081,105	698	\$952,805	718	\$932,777	813	\$1,214,453	798	\$1,108,188
Non-L9	Day Program	D	421	\$828,642	425	\$1,104,577	421	\$960,522	419	\$996,378	423	\$965,489	326	\$913,106	336	\$951,691	347	\$1,068,368	340	\$938,717
Non-L9	Day Program	E	575	\$1,790,635	576	\$1,953,042	577	\$1,750,590	578	\$1,783,432	499	\$1,659,545	491	\$1,551,182	496	\$1,587,494	510	\$1,783,365	516	\$1,624,168
Non-L9	Day Program	Unknown																		
Non-L9	Day Program Total		3037	\$4,324,558	3144	\$5,495,382	3111	\$4,780,714	3043	\$4,415,125	2163	\$4,024,421	2086	\$3,682,577	2152	\$3,785,068	2359	\$4,503,540	2361	\$4,097,537
Non-L9	Employment	A	224	\$72,042	251	\$103,244	248	\$80,203	220	\$72,487	160	\$57,975	176	\$66,577	183	\$61,283	200	\$86,153	200	\$77,978
Non-L9	Employment	B	299	\$116,257	355	\$165,568	309	\$128,113	288	\$100,758	158	\$85,080	138	\$64,792	168	\$71,820	221	\$107,661	226	\$100,629
Non-L9	Employment	C	266	\$129,853	296	\$172,047	277	\$127,379	234	\$113,990	125	\$90,261	102	\$63,146	142	\$80,068	184	\$120,877	150	\$79,672
Non-L9	Employment	D	54	\$68,372	74	\$84,370	58	\$32,959	49	\$32,718	56	\$65,941	29	\$20,862	44	\$47,572	47	\$69,280	39	\$19,740
Non-L9	Employment	E	122	\$54,983	130	\$106,675	129	\$61,879	98	\$32,628	42	\$35,805	54	\$33,555	50	\$57,485	69	\$28,923	69	\$36,222
Non-L9	Employment Total		965	\$441,506	1106	\$631,903	1021	\$430,532	889	\$352,581	549	\$335,062	499	\$248,932	587	\$289,667	721	\$441,457	693	\$314,242
Non-L9	Residential Habilitation and Supports	A	359	\$364,629	359	\$393,710	362	\$353,549	361	\$331,518	271	\$301,646	265	\$312,220	302	\$310,684	300	\$343,608	319	\$331,736
Non-L9	Residential Habilitation and Supports	B	629	\$1,017,019	631	\$1,108,907	636	\$1,031,265	625	\$973,259	489	\$913,576	482	\$960,968	514	\$911,149	512	\$996,604	530	\$1,005,630
Non-L9	Residential Habilitation and Supports	C	1044	\$3,600,815	1030	\$3,682,186	1031	\$3,437,703	1042	\$3,512,320	902	\$3,543,390	897	\$3,654,373	936	\$3,569,721	952	\$3,525,527	963	\$3,532,958
Non-L9	Residential Habilitation and Supports	D	402	\$2,540,358	403	\$2,597,035	401	\$2,411,565	398	\$2,466,022	371	\$2,510,136	379	\$2,720,337	381	\$2,620,568	390	\$2,561,804	393	\$2,550,128
Non-L9	Residential Habilitation and Supports	E	582	\$4,420,690	580	\$4,505,832	582	\$4,154,383	582	\$4,458,238	561	\$4,617,959	560	\$4,834,686	568	\$4,644,399	581	\$4,573,585	585	\$4,590,472
Non-L9	Residential Habilitation and Supports	N																		
Non-L9	Residential Habilitation and Supports Total		3015	\$11,943,511	3002	\$12,287,671	3011	\$11,388,465	3007	\$11,741,337	2600	\$11,886,706	2581	\$12,482,583	2699	\$12,056,522	2734	\$12,001,127	2790	\$12,010,925
Non-L9	Transportation	A	232	\$44,558	245	\$55,927	236	\$49,650	240	\$35,975	81	\$15,853	88	\$15,697	124	\$22,291	142	\$27,756	152	\$28,743
Non-L9	Transportation	B	419	\$100,537	426	\$121,061	422	\$110,135	409	\$70,329	114	\$24,238	105	\$22,681	166	\$33,268	197	\$45,044	228	\$53,676
Non-L9	Transportation	C	706	\$199,564	725	\$240,390	718	\$219,848	679	\$137,163	236	\$64,630	234	\$64,584	299	\$79,605	353	\$91,130	377	\$100,198
Non-L9	Transportation	D	236	\$102,618	243	\$121,667	238	\$109,278	226	\$72,473	95	\$33,296	104	\$38,936	128	\$50,469	134	\$55,279	143	\$54,219
Non-L9	Transportation	E	413	\$209,035	425	\$243,300	424	\$221,415	419	\$173,964	201	\$97,091	194	\$92,766	231	\$111,489	250	\$125,364	273	\$132,578
Non-L9	Transportation Total		2006	\$656,313	2064	\$782,345	2038	\$710,325	1973	\$489,903	727	\$235,107	725	\$234,664	948	\$297,122	1076	\$344,573	1173	\$369,415
Non-L9 Total			3719	\$18,362,680	3703	\$20,224,185	3697	\$18,297,467	3692	\$17,987,777	3582	\$17,420,880	3559	\$17,575,169	3566	\$17,468,718	3565	\$18,243,564	3570	\$17,724,531
L9	Case Management and All Other Support Services	A	3	\$185	1	\$115	1	\$115	1	\$110	1	\$115	1	\$115	1	\$115				
L9	Case Management and All Other Support Services	B	22	\$1,299	21	\$1,229	21	\$1,229	20	\$1,136	19	\$1,020	19	\$1,065	20	\$1,250	20	\$1,297	21	\$1,482
L9	Case Management and All Other Support Services	C	67	\$4,529	63	\$4,385	67	\$4,646	64	\$4,290	62	\$4,401	63	\$4,332	65	\$4,476	68	\$4,594	67	\$4,663
L9	Case Management and All Other Support Services	D	1	\$69	2	\$2,833	1	\$69	1	\$69	1	\$69	1	\$69	1	\$69	2	\$138	3	\$1,931
L9	Case Management and All Other Support Services	E	2	\$138																
L9	Case Management and All Other Support Services Total		95	\$6,219	87	\$8,563	90	\$6,060	86	\$5,605	87	\$5,905	88	\$5,881	91	\$6,210	95	\$6,444	98	\$11,326
L9	Day Program	A	5	\$7,238	3	\$4,275	3	\$6,827	3	\$3,520	4	\$4,374	5	\$11,013	5	\$6,498	2	\$6,125	2	\$2,777
L9	Day Program	B	24	\$47,684	13	\$18,329	15	\$23,058	23	\$42,635	13	\$23,383	14	\$21,950	19	\$34,091	14	\$23,513	16	\$27,342
L9	Day Program	C	108	\$232,461	75	\$132,552	75	\$111,758	102	\$190,482	68	\$97,904	64	\$93,826	73	\$152,768	67	\$96,345	61	\$89,471
L9	Day Program	D	18	\$34,872	19	\$55,439	16	\$41,081	15	\$24,968	14	\$26,014	12	\$23,899	16	\$26,105	18	\$36,682	14	\$21,536
L9	Day Program	E	34	\$72,642	33	\$84,307	34	\$74,845	38	\$67,696	34	\$97,783	41	\$88,842	44	\$94,785	39	\$94,022	42	\$99,537
L9	Day Program Total		189	\$394,897	143	\$294,902	143	\$257,569	181	\$329,301	133	\$249,458	136	\$239,530	157	\$314,247	140	\$256,687	135	\$240,662
L9	Employment	A	5	\$4,098	2	\$2,198	2	\$2,362	2	\$1,614	1	\$1,818	1	\$1,818	1	\$1,818	1	\$1,266	1	\$1,457
L9	Employment	B	15	\$12,508	4	\$1,743	2	\$5,612	5	\$4,592	2	\$739	4	\$2,321	2	\$947	4	\$2,609	7	\$2,609
L9	Employment	C	14	\$13,177	4	\$3,503	4	\$2,797	10	\$7,711	1	\$265	1	\$243	3	\$825	2	\$2,363	2	\$942
L9	Employment	E	3	\$1,189																
L9	Employment Total		37	\$30,972	10	\$7,444	11	\$10,289	17	\$13,917	3	\$1,004	1	\$243	9	\$3,514	5	\$4,576	7	\$5,008
L9	Residential Habilitation and Supports	A	11	\$37,725	7	\$28,967	7	\$29,344	7	\$32,055	4	\$21,333	7	\$32,363	8	\$31,977	6	\$23,282	6	\$24,191
L9	Residential Habilitation and Supports	B	43	\$85,392	41	\$89,081	40	\$76,858	37	\$82,354	36	\$85,943	38	\$95,018	36	\$80,696	34	\$87,098	34	\$100,504
L9	Residential Habilitation and Supports	C	100	\$322,972	99	\$370,376	93	\$291,572	101	\$320,507	92	\$312,327	93	\$331,341	95	\$325,508	105	\$350,813	95	\$332,546
L9	Residential Habilitation and Supports	D	28	\$82,710	37	\$144,921	31	\$88,204	23	\$86,386	38	\$139,279	32	\$104,856	27	\$88,018	40	\$165,231	32	\$109,284
L9	Residential Habilitation and Supports	E	55	\$330,045	63	\$424,201	63	\$369,593	68	\$413,861	68	\$422,794	69	\$448,476	71	\$423,965	77	\$461,231	75	\$467,041
L9	Residential Habilitation and Supports Total		2																	

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

		2021																			
		2020.09	2020.10		2020.11		2020.12		2021.01		2021.02		2021.03		2021.04		2021.05		2021.06		
L9 vs Non-L9	Main Service Group	Tier	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	\$71,424	493	\$69,617	494	\$70,063	497	\$71,182	490	\$70,233	494	\$69,940	491	\$75,880	489	\$71,980	480	\$71,322	494	\$74,475
Non-L9	Case Management and All Other Support Services	B	\$134,832	723	\$136,324	718	\$133,222	717	\$133,127	719	\$132,012	720	\$126,591	721	\$133,588	726	\$131,697	725	\$127,132	738	\$135,901
Non-L9	Case Management and All Other Support Services	C	\$296,694	1145	\$304,513	1134	\$299,018	1121	\$300,660	1131	\$293,091	1143	\$288,244	1139	\$303,160	1133	\$300,823	1135	\$294,496	1151	\$304,026
Non-L9	Case Management and All Other Support Services	D	\$259,107	473	\$279,722	471	\$270,480	472	\$260,774	469	\$248,750	459	\$248,563	457	\$262,239	458	\$267,198	456	\$256,364	452	\$234,960
Non-L9	Case Management and All Other Support Services	E	\$167,285	649	\$178,403	650	\$178,524	641	\$176,771	633	\$175,663	631	\$167,898	621	\$166,312	621	\$167,467	621	\$169,256	612	\$164,319
Non-L9	Case Management and All Other Support Services	Unknown		2	\$223	2	\$223	1	\$112	1	\$112										
Non-L9	Case Management and All Other Support Services Total		\$929,343	3485	\$968,802	3467	\$951,530	3447	\$942,625	3440	\$919,861	3444	\$901,236	3426	\$941,179	3423	\$939,164	3414	\$918,571	3444	\$913,681
Non-L9	Day Program	A	\$123,098	272	\$143,131	283	\$127,132	248	\$122,206	256	\$123,830	260	\$118,589	262	\$145,960	254	\$138,701	263	\$140,419	267	\$148,973
Non-L9	Day Program	B	\$324,133	449	\$366,875	461	\$324,778	428	\$314,798	430	\$316,481	437	\$315,409	443	\$359,822	453	\$356,032	452	\$350,469	477	\$378,983
Non-L9	Day Program	C	\$1,091,924	794	\$1,262,447	777	\$1,094,409	770	\$1,169,383	778	\$1,130,809	769	\$1,103,115	789	\$1,284,752	814	\$1,293,252	815	\$1,257,557	833	\$1,334,041
Non-L9	Day Program	D	\$943,201	355	\$1,008,734	355	\$944,699	359	\$1,021,890	352	\$942,840	348	\$926,751	343	\$1,056,991	350	\$1,042,489	349	\$985,271	348	\$1,016,797
Non-L9	Day Program	E	\$1,620,714	551	\$1,840,254	550	\$1,653,052	540	\$1,776,766	538	\$1,714,532	532	\$1,645,864	537	\$1,901,750	538	\$1,849,993	534	\$1,736,009	520	\$1,815,342
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		\$4,103,071	2419	\$4,621,441	2423	\$4,144,070	2340	\$4,405,043	2352	\$4,228,493	2344	\$4,109,728	2371	\$4,749,274	2406	\$4,680,467	2410	\$4,469,726	2443	\$4,694,137
Non-L9	Employment	A	\$76,517	202	\$80,885	187	\$69,310	186	\$76,373	191	\$68,662	198	\$65,731	190	\$66,327	202	\$72,702	196	\$67,000	187	\$71,296
Non-L9	Employment	B	\$100,638	219	\$114,442	219	\$92,721	191	\$88,037	205	\$78,899	210	\$77,494	216	\$89,972	219	\$86,766	217	\$78,281	233	\$101,884
Non-L9	Employment	C	\$105,650	196	\$135,006	185	\$89,920	172	\$82,798	188	\$87,209	157	\$81,812	166	\$87,590	196	\$89,639	160	\$67,060	184	\$105,317
Non-L9	Employment	D	\$31,507	59	\$77,948	34	\$26,588	51	\$26,317	52	\$28,894	44	\$23,182	34	\$17,434	45	\$19,936	41	\$35,472	54	\$30,304
Non-L9	Employment	E	\$40,176	77	\$52,657	75	\$44,426	69	\$37,089	65	\$45,181	72	\$32,603	71	\$39,567	79	\$37,196	87	\$56,712	80	\$50,022
Non-L9	Employment Total		\$354,487	753	\$460,939	700	\$322,965	668	\$310,615	700	\$308,845	681	\$280,823	677	\$300,890	741	\$306,238	701	\$304,526	738	\$358,823
Non-L9	Residential Habilitation and Supports	A	\$319,480	319	\$338,861	309	\$296,490	287	\$317,323	309	\$327,780	311	\$303,938	308	\$347,864	296	\$332,890	302	\$326,675	304	\$334,182
Non-L9	Residential Habilitation and Supports	B	\$953,832	514	\$938,844	502	\$890,371	497	\$923,266	512	\$911,644	530	\$858,775	528	\$977,543	529	\$943,076	512	\$991,071	535	\$988,609
Non-L9	Residential Habilitation and Supports	C	\$3,410,873	947	\$3,469,738	943	\$3,277,422	937	\$3,425,673	940	\$3,441,979	950	\$3,151,321	961	\$3,518,636	968	\$3,396,093	964	\$3,580,799	960	\$3,511,252
Non-L9	Residential Habilitation and Supports	D	\$2,407,953	415	\$2,639,457	416	\$2,546,281	420	\$2,726,033	417	\$2,636,569	417	\$2,382,015	408	\$2,618,328	409	\$2,504,168	407	\$2,645,215	406	\$2,538,799
Non-L9	Residential Habilitation and Supports	E	\$4,393,173	620	\$4,801,625	617	\$4,609,537	606	\$4,712,711	603	\$4,829,667	607	\$4,275,476	598	\$4,701,233	599	\$4,526,219	602	\$4,693,757	598	\$4,513,021
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		\$11,485,312	2813	\$12,188,525	2785	\$11,620,101	2744	\$12,105,008	2778	\$12,147,638	2804	\$10,971,525	2799	\$12,163,605	2798	\$11,702,446	2782	\$12,237,487	2827	\$11,885,863
Non-L9	Transportation	A	\$30,475	159	\$31,107	173	\$27,385	148	\$27,107	154	\$25,471	149	\$22,732	156	\$27,869	149	\$28,439	164	\$29,183	174	\$31,815
Non-L9	Transportation	B	\$54,097	263	\$58,247	255	\$52,053	212	\$47,521	222	\$46,875	232	\$44,094	241	\$55,158	268	\$58,117	273	\$58,772	293	\$64,606
Non-L9	Transportation	C	\$105,245	395	\$108,575	359	\$95,607	347	\$88,964	365	\$92,808	370	\$90,906	389	\$111,956	399	\$115,203	410	\$112,192	469	\$135,788
Non-L9	Transportation	D	\$55,074	154	\$56,477	140	\$47,638	145	\$47,160	156	\$49,083	148	\$45,686	157	\$60,634	155	\$59,678	160	\$58,866	174	\$71,642
Non-L9	Transportation	E	\$140,537	298	\$142,998	282	\$123,710	275	\$117,984	281	\$126,725	286	\$122,569	289	\$150,202	289	\$148,741	293	\$148,678	311	\$166,910
Non-L9	Transportation Total		\$385,429	1269	\$397,404	1209	\$346,392	1127	\$328,735	1178	\$340,962	1185	\$325,986	1232	\$405,818	1260	\$410,878	1300	\$407,692	1421	\$470,760
Non-L9 Total			\$17,257,642	3546	\$18,637,111	3536	\$17,385,058	3510	\$18,092,026	3511	\$17,945,800	3517	\$16,589,298	3509	\$18,560,765	3500	\$18,039,192	3501	\$18,338,001	3521	\$18,323,264
L9	Case Management and All Other Support Services	A						1	\$115	2	\$2,690	1	\$46	1	\$115	2	\$162	2	\$162	2	\$162
L9	Case Management and All Other Support Services	B	\$1,088	13	\$813	13	\$813	14	\$996	15	\$998	13	\$882	13	\$882	12	\$767	11	\$743	11	\$743
L9	Case Management and All Other Support Services	C	\$9,444	59	\$4,430	57	\$4,107	60	\$4,199	61	\$4,140	65	\$4,530	69	\$9,826	70	\$4,826	69	\$4,757	74	\$5,078
L9	Case Management and All Other Support Services	D	\$22,745	14	\$12,323	14	\$9,033	15	\$19,762	17	\$25,171	17	\$18,722	17	\$18,540	14	\$31,483	13	\$21,120	10	\$39,992
L9	Case Management and All Other Support Services	E	\$5,241	18	\$5,413	18	\$1,314	16	\$1,106	13	\$1,727	16	\$1,861	12	\$796	11	\$1,610	11	\$5,043	12	\$6,838
L9	Case Management and All Other Support Services Total		\$38,519	104	\$22,980	101	\$15,266	106	\$26,088	108	\$34,726	112	\$26,042	112	\$30,159	109	\$38,847	106	\$31,825	109	\$52,812
L9	Day Program	A	\$2,361	3	\$3,180	4	\$3,179	2	\$1,180	3	\$5,287	4	\$6,719	3	\$4,854	3	\$6,613	3	\$6,062	3	\$8,532
L9	Day Program	B	\$50,552	11	\$23,025	11	\$16,904	15	\$17,849	12	\$11,948	13	\$15,537	12	\$20,959	14	\$24,190	11	\$22,331	12	\$20,397
L9	Day Program	C	\$160,910	52	\$82,163	46	\$65,003	55	\$90,933	64	\$105,930	62	\$95,493	62	\$115,301	63	\$97,092	64	\$107,579	68	\$131,306
L9	Day Program	D	\$16,718	24	\$37,001	16	\$21,790	18	\$21,555	27	\$31,163	22	\$33,059	22	\$39,790	22	\$30,759	19	\$18,637	20	\$21,675
L9	Day Program	E	\$119,927	47	\$123,068	52	\$112,294	50	\$118,697	43	\$109,291	43	\$110,833	44	\$112,423	40	\$96,279	43	\$85,301	42	\$106,362
L9	Day Program Total		\$350,469	137	\$268,438	128	\$219,171	139	\$250,214	149	\$263,619	144	\$252,641	143	\$293,326	142	\$254,933	140	\$239,909	145	\$288,271
L9	Employment	A	\$1,236	1	\$1,472	1	\$1,060	1	\$3,180	1	\$1,766	1	\$2,134	1	\$1,178	2	\$2,172	2	\$2,068	2	\$2,267
L9	Employment	B	\$7,860	1	\$442	1	\$1,204	2	\$3,816	2	\$3,451	2	\$1,428	3	\$1,708	3	\$1,700	3	\$6,521	2	\$1,509
L9	Employment	C	\$361	2	\$1,597	2	\$1,067	2	\$876	2	\$927	2	\$2,260	2	\$2,421	2	\$1,531	2	\$1,906	2	\$1,340
L9	Employment	E																			
L9	Employment Total		\$9,457	4	\$3,511	4	\$3,331	5	\$7,871	5	\$6,144	5	\$5,822	6	\$5,307	7	\$6,403	7	\$10,495	6	\$5,115
L9	Residential Habilitation and Supports	A	\$30,212	4	\$5,551	4	\$10,044	5	\$12,354	7	\$17,222	4	\$12,965	5	\$14,645	5	\$11,039	3	\$17,135	9	\$22,494
L9	Residential Habilitation and Supports	B	\$98,862	25	\$65,171	25	\$58,661	27	\$63,497	35	\$86,										

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

			2022																		
			202107		202108		202109		202110		202111		202112		202201		202202		202203		
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People
Non-L9	Case Management and All Other Support Services	A	500	\$74,680	499	\$73,723	503	\$73,895	506	\$76,956	507	\$86,403	490	\$85,577	506	\$82,975	505	\$87,698	516	\$96,243	508
Non-L9	Case Management and All Other Support Services	B	742	\$137,300	748	\$139,473	742	\$135,744	740	\$133,577	736	\$147,436	736	\$148,230	724	\$136,164	728	\$144,879	732	\$150,720	735
Non-L9	Case Management and All Other Support Services	C	1156	\$302,400	1164	\$301,945	1176	\$297,528	1175	\$298,841	1181	\$367,680	1179	\$387,219	1174	\$371,142	1174	\$402,941	1171	\$403,980	1175
Non-L9	Case Management and All Other Support Services	D	451	\$231,659	450	\$251,542	455	\$247,227	450	\$248,565	454	\$403,328	445	\$389,544	441	\$340,536	445	\$305,649	443	\$327,515	439
Non-L9	Case Management and All Other Support Services	Unknown	618	\$172,549	615	\$170,489	618	\$176,988	632	\$175,668	633	\$190,247	631	\$204,963	633	\$200,368	637	\$200,156	641	\$206,342	635
Non-L9	Case Management and All Other Support Services Total		3465	\$918,588	3473	\$937,172	3489	\$931,383	3498	\$933,606	3507	\$1,195,094	3476	\$1,215,533	3471	\$1,131,185	3485	\$1,141,322	3499	\$1,184,800	3488
Non-L9	Day Program	A	303	\$203,286	290	\$194,254	285	\$192,956	286	\$189,369	295	\$195,070	304	\$212,559	296	\$195,509	292	\$210,517	331	\$271,356	299
Non-L9	Day Program	B	501	\$439,493	491	\$428,940	495	\$433,951	493	\$431,026	500	\$436,456	500	\$446,826	466	\$423,477	481	\$429,234	502	\$515,461	494
Non-L9	Day Program	C	862	\$1,538,006	859	\$1,509,776	849	\$1,509,704	874	\$1,549,429	867	\$1,500,742	869	\$1,614,882	832	\$1,486,474	870	\$1,553,125	880	\$1,753,966	857
Non-L9	Day Program	D	350	\$1,175,573	350	\$1,149,484	351	\$1,116,892	351	\$1,136,759	342	\$1,082,272	348	\$1,146,934	342	\$1,074,688	348	\$1,061,478	352	\$1,236,514	356
Non-L9	Day Program	E	537	\$2,147,070	525	\$2,043,156	528	\$2,023,735	540	\$2,063,546	538	\$2,023,567	547	\$2,210,578	548	\$2,029,876	549	\$2,013,131	558	\$2,464,490	548
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		2549	\$5,503,428	2511	\$5,325,610	2503	\$5,277,237	2541	\$5,370,128	2542	\$5,238,107	2567	\$5,631,779	2483	\$5,210,023	2537	\$5,267,485	2618	\$6,241,787	2550
Non-L9	Employment	A	196	\$71,950	200	\$75,248	194	\$77,408	200	\$77,113	205	\$70,546	193	\$77,078	200	\$71,716	199	\$69,969	209	\$83,203	218
Non-L9	Employment	B	229	\$101,302	226	\$102,418	237	\$117,369	233	\$109,945	240	\$117,442	227	\$111,069	214	\$102,137	212	\$104,337	214	\$105,948	225
Non-L9	Employment	C	175	\$86,025	188	\$92,879	189	\$91,539	199	\$100,709	204	\$111,049	203	\$117,911	187	\$104,431	186	\$92,396	213	\$117,494	212
Non-L9	Employment	D	44	\$29,832	37	\$22,576	53	\$47,846	50	\$26,050	50	\$36,165	54	\$27,237	44	\$28,292	44	\$29,236	47	\$25,885	44
Non-L9	Employment	E	85	\$56,689	71	\$46,337	78	\$46,691	78	\$48,981	81	\$49,905	80	\$49,313	79	\$44,789	72	\$61,684	76	\$53,966	76
Non-L9	Employment Total		729	\$345,799	722	\$339,459	751	\$380,753	760	\$356,797	782	\$385,106	757	\$382,608	724	\$351,364	713	\$357,622	759	\$386,497	775
Non-L9	Residential Habilitation and Supports	A	308	\$374,874	303	\$366,237	301	\$405,748	316	\$395,678	320	\$403,837	321	\$423,185	314	\$393,056	308	\$378,096	305	\$400,024	319
Non-L9	Residential Habilitation and Supports	B	533	\$1,139,219	549	\$1,097,890	532	\$1,081,327	535	\$1,119,669	547	\$1,083,911	535	\$1,145,530	523	\$1,069,598	525	\$1,046,023	518	\$1,168,187	527
Non-L9	Residential Habilitation and Supports	C	998	\$4,217,280	993	\$4,116,946	1006	\$4,105,508	1002	\$4,290,276	1001	\$4,128,764	1014	\$4,428,623	1012	\$4,226,717	1006	\$3,854,615	1009	\$4,251,442	1022
Non-L9	Residential Habilitation and Supports	D	403	\$3,013,598	406	\$3,047,085	409	\$3,096,099	412	\$3,141,724	410	\$3,059,352	406	\$3,184,734	404	\$3,048,402	407	\$2,789,033	400	\$2,999,418	397
Non-L9	Residential Habilitation and Supports	E	603	\$5,713,219	599	\$5,363,039	601	\$5,210,321	612	\$5,589,512	612	\$5,361,070	617	\$5,606,803	619	\$5,686,640	624	\$5,201,305	628	\$5,750,450	627
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		2843	\$14,458,190	2846	\$13,991,197	2847	\$13,899,003	2875	\$14,536,858	2891	\$14,036,934	2889	\$14,788,875	2869	\$14,424,414	2865	\$13,269,073	2855	\$14,569,521	2885
Non-L9	Transportation	A	188	\$34,761	185	\$35,854	186	\$35,188	186	\$33,094	192	\$37,642	187	\$38,954	181	\$37,339	197	\$38,882	202	\$46,654	191
Non-L9	Transportation	B	302	\$71,909	308	\$73,044	307	\$71,204	310	\$70,259	317	\$71,230	316	\$72,570	284	\$62,213	305	\$65,431	314	\$83,013	309
Non-L9	Transportation	C	484	\$147,663	475	\$147,464	486	\$148,194	487	\$151,799	488	\$151,027	481	\$147,798	451	\$120,020	479	\$133,481	484	\$167,067	498
Non-L9	Transportation	D	179	\$85,176	178	\$86,159	182	\$87,905	178	\$83,255	181	\$83,272	170	\$80,930	153	\$58,360	174	\$66,743	182	\$85,620	182
Non-L9	Transportation	E	323	\$205,004	305	\$180,750	320	\$178,188	323	\$183,875	325	\$188,623	326	\$191,977	331	\$160,054	336	\$179,544	340	\$227,481	339
Non-L9	Transportation Total		1476	\$544,512	1451	\$523,271	1481	\$520,678	1484	\$522,281	1503	\$531,794	1480	\$532,228	1400	\$487,985	1491	\$484,082	1522	\$609,834	1518
Non-L9 Total			3533	\$21,770,518	3532	\$21,116,708	3531	\$21,009,054	3554	\$21,719,669	3552	\$21,387,035	3543	\$21,554,024	3520	\$20,519,585	3539	\$20,519,585	3548	\$22,992,439	3544
L9	Case Management and All Other Support Services	A	3	\$703	2	\$1,192	2	\$3,179	2	\$4,015	2	\$2,375	1	\$115	2	\$195	2	\$195	1	\$80	
L9	Case Management and All Other Support Services	B	12	\$835	12	\$835	10	\$1,206	8	\$534	9	\$626	10	\$1,340	9	\$2,190	10	\$3,608	10	\$4,102	10
L9	Case Management and All Other Support Services	C	70	\$4,755	63	\$6,142	68	\$6,428	65	\$6,822	64	\$20,019	61	\$20,518	56	\$15,359	57	\$4,056	57	\$4,989	52
L9	Case Management and All Other Support Services	D	6	\$36,242	5	\$13,100	2	\$12,597	2	\$14,319	1	\$15,981	3	\$22,565	4	\$38,266	4	\$65,002	4	\$90,688	5
L9	Case Management and All Other Support Services	E	4	\$299	4	\$299	2	\$138	2	\$184	2	\$184	2	\$184	2	\$184	2	\$184	2	\$184	
L9	Case Management and All Other Support Services Total		95	\$42,835	86	\$21,569	84	\$23,547	79	\$25,874	78	\$39,186	77	\$44,723	73	\$56,194	75	\$73,046	74	\$100,042	67
L9	Day Program	A	3	\$8,206	4	\$10,029	5	\$14,238	4	\$5,852	4	\$6,023	4	\$3,689	5	\$6,579	4	\$5,913	4	\$3,785	4
L9	Day Program	B	16	\$50,910	12	\$21,734	13	\$28,844	16	\$39,324	19	\$61,380	16	\$39,116	14	\$30,735	14	\$31,212	12	\$32,065	13
L9	Day Program	C	75	\$135,162	75	\$153,137	72	\$132,794	76	\$140,766	70	\$141,118	69	\$153,812	68	\$124,132	67	\$127,012	65	\$163,172	65
L9	Day Program	D	15	\$25,107	16	\$27,465	15	\$28,716	15	\$27,172	13	\$21,510	14	\$21,955	13	\$18,890	13	\$23,225	11	\$19,225	11
L9	Day Program	E	42	\$118,382	40	\$101,295	41	\$95,386	43	\$94,499	45	\$96,298	45	\$120,438	43	\$101,340	42	\$88,902	42	\$114,146	41
L9	Day Program Total		151	\$337,766	147	\$313,659	145	\$299,977	154	\$307,612	151	\$326,329	148	\$339,010	143	\$281,676	140	\$276,264	134	\$332,393	134
L9	Employment	A	2	\$2,821	2	\$2,296	2	\$2,442	2	\$3,096	2	\$2,098	2	\$1,299	4	\$2,504	2	\$4,649	2	\$4,420	3
L9	Employment	B	2	\$605	2	\$576			1	\$1,771	1	\$2,949	1	\$3,480	1	\$206	1	\$413	1	\$413	1
L9	Employment	C	2	\$2,503	2	\$2,657	2	\$2,692	1	\$1,376	1	\$740	1	\$955	2	\$1,496	1	\$2,176	2	\$2,184	4
L9	Employment	E																			
L9	Employment Total		6	\$5,929	6	\$5,529	4	\$5,134	4	\$6,243	4	\$5,787	4	\$5,733	7	\$4,206	6	\$7,238	5	\$7,018	8
L9	Residential Habilitation and Supports	A	7	\$28,306	5	\$25,874	9	\$27,216	9	\$37,514	9	\$40,467	10	\$37,870	9	\$30,530	10	\$27,204	11	\$30,403	9
L9	Residential Habilitation and Supports	B	34	\$91,951	41	\$104,278	31	\$89,461	35	\$100,799	32	\$91,891	31	\$108,847	29	\$93,155	30	\$86,948	27	\$95,815	26
L9	Residential Habilitation and Supports	C	105	\$408,378	102	\$430,212	107	\$424,540	104	\$439,609	103	\$421,784	97	\$397,592	90	\$393,385	96	\$370,759	96	\$438,949	95

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

		202204		202205		202206		202207		202208		202209		202210		202211		202212		202301	
L9 vs Non-L9	Main Service Group	Tier	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	\$75,662	493	\$75,438	488	\$73,878	490	\$89,681	490	\$93,060	489	\$95,745	489	\$82,148	485	\$79,554	464	\$76,217	488	\$79,905
Non-L9	Case Management and All Other Support Services	B	\$145,628	727	\$145,287	744	\$150,548	748	\$185,977	748	\$188,818	758	\$194,390	748	\$166,696	755	\$152,003	735	\$150,865	754	\$154,306
Non-L9	Case Management and All Other Support Services	C	\$306,442	1171	\$317,149	1177	\$300,544	1188	\$406,275	1187	\$408,233	1178	\$389,948	1170	\$328,780	1181	\$322,158	1169	\$321,487	1176	\$326,362
Non-L9	Case Management and All Other Support Services	D	\$203,626	441	\$206,206	444	\$210,246	449	\$407,488	443	\$501,466	443	\$474,048	443	\$309,594	443	\$215,124	435	\$201,817	435	\$211,480
Non-L9	Case Management and All Other Support Services	E	\$173,128	639	\$177,502	637	\$171,035	651	\$229,724	652	\$227,890	656	\$219,456	663	\$204,465	670	\$185,482	669	\$179,013	676	\$184,977
Non-L9	Case Management and All Other Support Services Total	Unknown																			
Non-L9	Case Management and All Other Support Services Total		\$904,485	3469	\$921,582	3488	\$906,250	3525	\$1,319,144	3520	\$1,419,467	3524	\$1,373,586	3513	\$1,091,683	3534	\$954,321	3472	\$929,400	3529	\$957,029
Non-L9	Day Program	A	\$221,116	301	\$212,051	288	\$209,318	301	\$245,348	309	\$267,555	297	\$260,774	290	\$242,271	288	\$217,513	283	\$215,779	300	\$233,918
Non-L9	Day Program	B	\$463,293	507	\$484,624	511	\$500,446	534	\$546,001	555	\$633,146	552	\$612,402	553	\$594,294	542	\$563,668	536	\$551,943	537	\$573,320
Non-L9	Day Program	C	\$1,571,916	871	\$1,580,146	859	\$1,605,561	890	\$1,799,017	913	\$1,939,415	902	\$1,844,262	907	\$1,824,089	903	\$1,812,913	899	\$1,803,135	886	\$1,769,532
Non-L9	Day Program	D	\$1,153,204	352	\$1,154,038	358	\$1,200,426	367	\$1,312,435	363	\$1,405,416	363	\$1,381,061	364	\$1,366,120	363	\$1,337,794	360	\$1,336,578	363	\$1,343,073
Non-L9	Day Program	E	\$2,141,737	555	\$2,195,329	559	\$2,240,480	571	\$2,452,726	573	\$2,682,429	578	\$2,537,379	586	\$2,524,244	592	\$2,521,215	599	\$2,632,524	601	\$2,630,485
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		\$5,551,266	2582	\$5,626,188	2570	\$5,756,232	2658	\$6,355,527	2709	\$6,927,961	2690	\$6,635,878	2697	\$6,551,018	2686	\$6,453,105	2673	\$6,539,959	2683	\$6,550,328
Non-L9	Employment	A	\$85,497	211	\$81,987	205	\$85,510	202	\$80,896	210	\$88,229	210	\$90,633	216	\$85,475	199	\$76,808	203	\$84,012	214	\$82,752
Non-L9	Employment	B	\$113,335	203	\$103,025	224	\$109,713	243	\$127,074	220	\$108,867	248	\$116,473	254	\$129,913	250	\$131,850	247	\$142,520	251	\$133,325
Non-L9	Employment	C	\$132,370	196	\$118,646	196	\$106,955	202	\$122,060	210	\$137,760	225	\$137,210	215	\$134,444	232	\$139,376	238	\$139,363	225	\$125,623
Non-L9	Employment	D	\$27,708	44	\$34,047	53	\$41,103	49	\$43,496	39	\$27,297	54	\$45,352	60	\$40,471	63	\$36,543	52	\$55,950	55	\$36,867
Non-L9	Employment	E	\$54,048	78	\$64,433	83	\$68,062	96	\$77,189	82	\$79,117	87	\$91,278	101	\$80,585	95	\$90,143	93	\$87,507	93	\$87,027
Non-L9	Employment Total		\$412,959	732	\$402,137	761	\$411,343	792	\$450,714	761	\$441,270	824	\$525,947	846	\$470,888	839	\$474,720	833	\$509,352	838	\$465,594
Non-L9	Residential Habilitation and Supports	A	\$398,522	310	\$394,589	313	\$391,168	299	\$454,798	305	\$424,673	304	\$417,230	304	\$434,369	296	\$414,568	293	\$432,678	303	\$413,389
Non-L9	Residential Habilitation and Supports	B	\$1,108,701	528	\$1,133,426	541	\$1,087,131	533	\$1,211,624	534	\$1,169,382	535	\$1,164,316	540	\$1,211,579	546	\$1,188,538	545	\$1,254,575	549	\$1,210,322
Non-L9	Residential Habilitation and Supports	C	\$4,148,260	1033	\$4,276,201	1029	\$4,121,915	1037	\$4,798,409	1038	\$4,647,942	1030	\$4,518,346	1017	\$4,647,423	1033	\$4,544,666	1030	\$4,749,535	1033	\$4,572,141
Non-L9	Residential Habilitation and Supports	D	\$2,870,692	401	\$3,023,702	403	\$2,924,613	411	\$3,497,287	408	\$3,345,900	407	\$3,307,567	412	\$3,443,152	411	\$3,330,514	410	\$3,517,757	409	\$3,445,445
Non-L9	Residential Habilitation and Supports	E	\$5,550,813	633	\$5,816,801	636	\$5,629,380	641	\$6,648,445	644	\$6,743,812	637	\$6,255,956	649	\$6,621,895	654	\$6,395,739	654	\$6,707,861	662	\$6,772,732
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		\$14,076,989	2899	\$14,644,718	2916	\$14,154,207	2914	\$16,610,563	2924	\$16,331,709	2910	\$15,663,415	2915	\$16,358,417	2935	\$15,874,025	2929	\$16,662,407	2952	\$16,414,030
Non-L9	Transportation	A	\$42,521	191	\$41,333	191	\$42,068	185	\$41,106	201	\$48,848	199	\$46,060	191	\$45,875	186	\$36,684	175	\$38,285	187	\$43,008
Non-L9	Transportation	B	\$75,391	313	\$75,083	320	\$79,819	317	\$77,907	325	\$88,459	328	\$85,228	323	\$91,117	318	\$77,961	313	\$82,950	304	\$84,461
Non-L9	Transportation	C	\$154,949	509	\$159,842	506	\$162,951	508	\$161,923	506	\$181,005	511	\$169,866	489	\$166,605	500	\$159,280	495	\$164,739	491	\$164,338
Non-L9	Transportation	D	\$82,474	181	\$82,848	183	\$85,902	184	\$87,335	183	\$97,224	188	\$92,588	189	\$94,722	187	\$86,971	185	\$82,167	184	\$90,216
Non-L9	Transportation	E	\$201,567	336	\$203,272	339	\$209,640	349	\$230,875	355	\$245,022	360	\$235,997	370	\$238,625	373	\$236,101	367	\$239,339	381	\$245,714
Non-L9	Transportation Total		\$556,903	1530	\$562,377	1539	\$580,380	1543	\$599,146	1570	\$660,558	1586	\$629,739	1562	\$636,944	1564	\$596,997	1535	\$607,480	1547	\$627,738
Non-L9 Total			\$21,502,602	3531	\$22,157,003	3545	\$21,808,412	3578	\$25,335,094	3579	\$25,780,965	3586	\$24,828,565	3590	\$25,108,950	3595	\$24,353,169	3584	\$25,248,598	3588	\$25,014,719
L9	Case Management and All Other Support Services	A		1	\$23	1	\$23	2	\$15,521	2	\$16,554	2	\$7,255	2	\$138	2	\$138	2	\$138	2	\$138
L9	Case Management and All Other Support Services	B	\$650	11	\$3,256	10	\$3,360	11	\$7,366	12	\$3,885	12	\$3,211	10	\$3,095	10	\$2,851	10	\$650	11	\$835
L9	Case Management and All Other Support Services	C	\$3,801	52	\$3,841	50	\$3,772	55	\$12,234	53	\$8,561	56	\$27,047	51	\$30,457	52	\$9,389	49	\$8,876	53	\$8,747
L9	Case Management and All Other Support Services	D	\$53,676	5	\$59,037	5	\$56,778	5	\$149,900	3	\$57,127	4	\$56,840	4	\$39,559	3	\$32,777	3	\$33,299	2	\$19,281
L9	Case Management and All Other Support Services	E												1	\$198	1	\$198	1	\$198		
L9	Case Management and All Other Support Services Total		\$58,127	69	\$66,156	66	\$63,933	73	\$185,021	70	\$86,127	74	\$94,353	68	\$73,446	68	\$45,353	65	\$43,161	68	\$29,002
L9	Day Program	A	\$2,776	3	\$3,604	2	\$2,062	4	\$4,649	2	\$3,252	2	\$1,875	2	\$1,480	2	\$2,371	2	\$1,635	2	\$1,748
L9	Day Program	B	\$27,700	12	\$23,526	10	\$18,344	11	\$26,863	10	\$33,184	12	\$29,989	11	\$29,007	11	\$32,354	10	\$25,822	13	\$32,428
L9	Day Program	C	\$121,499	63	\$125,120	57	\$107,397	62	\$128,510	57	\$121,019	53	\$109,297	60	\$132,209	53	\$125,570	57	\$139,486	61	\$155,906
L9	Day Program	D	\$13,756	10	\$10,978	12	\$13,779	12	\$19,262	12	\$19,057	13	\$25,785	11	\$27,339	11	\$18,622	10	\$18,622	12	\$21,925
L9	Day Program	E	\$110,821	39	\$97,003	41	\$105,449	47	\$126,617	43	\$127,365	45	\$125,830	49	\$134,860	48	\$133,430	53	\$146,200	53	\$152,928
L9	Day Program Total		\$276,553	126	\$260,232	122	\$247,032	136	\$305,901	124	\$303,877	125	\$292,776	133	\$324,895	125	\$315,276	132	\$331,764	141	\$364,935
L9	Employment	A	\$2,801	3	\$1,809	2	\$1,301	2	\$3,731	2	\$5,078	1	\$1,163	1	\$1,357	1	\$504	1	\$426	1	\$465
L9	Employment	B	\$103	3	\$8,551	1	\$1,146	1	\$826	1	\$929	1	\$814	2	\$4,409	2	\$4,138	1	\$4,109	2	\$2,562
L9	Employment	C	\$4,195	4	\$4,902	4	\$6,183	6	\$5,633	5	\$3,622	5	\$4,225	3	\$4,157	2	\$3,063	2	\$3,009	2	\$3,009
L9	Employment	E																			
L9	Employment Total		\$7,099	9	\$14,115	6	\$7,484	9	\$10,189	8	\$9,628	7	\$6,202	6	\$9,923	5	\$7,705	5	\$13,452	5	\$6,037
L9	Residential Habilitation and Supports	A	\$30,499	9	\$29,143	10	\$30,656	7	\$23,102	7	\$29,175	5	\$14,637	5	\$17,631	7	\$22,109	8	\$31,367	10	\$29,431
L9	Residential Habilitation and Supports	B	\$79,848	25	\$97,422	29	\$100,545	29	\$114,229	31	\$112,702	30	\$99,593	27							

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

L9 vs Non-L9	Main Service Group	Tier	202302		202303		202304		202305		202306		202307		202308		202309		202310	
			People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	482	\$78,412	471	\$81,530	485	\$80,278	487	\$79,887	476	\$81,931	131	\$45,881	123	\$47,896	129	\$51,930	129	\$55,383
Non-L9	Case Management and All Other Support Services	B	753	\$152,545	736	\$151,065	762	\$159,358	774	\$159,151	777	\$162,785	301	\$117,655	313	\$129,820	318	\$137,564	321	\$143,308
Non-L9	Case Management and All Other Support Services	C	1179	\$313,770	1164	\$311,311	1162	\$302,925	1160	\$301,631	1172	\$315,652	448	\$207,320	443	\$202,842	448	\$216,098	454	\$229,435
Non-L9	Case Management and All Other Support Services	D	441	\$205,829	436	\$201,638	443	\$203,654	447	\$206,778	450	\$207,526	203	\$138,284	206	\$152,131	209	\$151,641	212	\$172,977
Non-L9	Case Management and All Other Support Services	E	675	\$182,567	674	\$194,647	672	\$187,012	680	\$184,124	683	\$178,565	218	\$75,619	144	\$70,950	146	\$65,858	145	\$82,894
Non-L9	Case Management and All Other Support Services	Unknown																		
Non-L9	Case Management and All Other Support Services Total		3528	\$933,123	3481	\$940,192	3523	\$933,228	3548	\$931,571	3558	\$946,459	1301	\$584,760	1229	\$603,640	1250	\$623,091	1261	\$683,997
Non-L9	Day Program	A	292	\$204,179	298	\$240,488	308	\$220,749	306	\$248,990	308	\$238,104	107	\$29,035	107	\$26,131	97	\$21,350	101	\$22,580
Non-L9	Day Program	B	547	\$524,143	550	\$628,776	557	\$575,863	554	\$650,815	550	\$612,526	190	\$87,656	208	\$93,224	208	\$81,652	203	\$85,988
Non-L9	Day Program	C	893	\$1,676,115	892	\$1,956,016	907	\$1,805,528	895	\$2,000,738	898	\$1,986,298	374	\$227,143	368	\$248,465	394	\$208,735	433	\$259,858
Non-L9	Day Program	D	370	\$1,271,177	360	\$1,412,734	360	\$1,263,585	357	\$1,395,036	355	\$1,360,595	129	\$123,916	117	\$135,301	154	\$126,932	176	\$154,850
Non-L9	Day Program	E	605	\$2,477,752	600	\$2,870,209	600	\$2,576,197	603	\$2,785,654	606	\$2,731,597	361	\$297,525	346	\$296,724	371	\$255,653	411	\$259,226
Non-L9	Day Program	Unknown																		
Non-L9	Day Program Total		2705	\$6,153,367	2697	\$7,108,223	2730	\$6,441,922	2713	\$7,081,233	2715	\$6,929,121	1160	\$765,274	1145	\$799,845	1221	\$694,322	1322	\$782,502
Non-L9	Employment	A	214	\$83,336	211	\$93,525	223	\$94,930	219	\$105,165	227	\$107,408	212	\$126,492	214	\$127,629	194	\$127,200	212	\$127,929
Non-L9	Employment	B	245	\$126,440	238	\$144,289	250	\$136,697	254	\$134,462	257	\$151,344	269	\$198,012	263	\$195,269	258	\$219,694	273	\$208,901
Non-L9	Employment	C	224	\$115,467	226	\$150,441	228	\$142,632	223	\$130,793	228	\$130,168	198	\$174,936	207	\$163,187	236	\$224,369	220	\$229,934
Non-L9	Employment	D	49	\$38,218	61	\$46,750	68	\$57,335	64	\$67,821	66	\$47,728	53	\$58,753	59	\$82,189	66	\$92,686	72	\$77,175
Non-L9	Employment	E	88	\$64,070	91	\$70,675	92	\$73,234	94	\$67,607	91	\$74,273	94	\$95,685	103	\$123,175	93	\$115,494	95	\$103,824
Non-L9	Employment Total		820	\$427,531	827	\$505,681	861	\$504,828	854	\$505,849	869	\$510,920	826	\$653,878	846	\$691,449	847	\$779,443	872	\$747,764
Non-L9	Residential Habilitation and Supports	A	296	\$385,843	300	\$436,435	298	\$437,383	312	\$459,948	306	\$459,552	416	\$897,550	414	\$905,999	417	\$897,875	413	\$928,260
Non-L9	Residential Habilitation and Supports	B	551	\$1,121,409	546	\$1,235,093	557	\$1,208,154	565	\$1,231,948	561	\$1,282,365	728	\$2,550,212	737	\$2,605,826	748	\$2,624,313	749	\$2,807,272
Non-L9	Residential Habilitation and Supports	C	1022	\$4,196,037	1027	\$4,615,403	1021	\$4,420,612	1025	\$4,587,893	1031	\$4,629,099	1153	\$8,744,996	1142	\$8,604,252	1148	\$8,604,252	1146	\$8,859,076
Non-L9	Residential Habilitation and Supports	D	410	\$3,092,854	412	\$3,372,484	414	\$3,345,237	416	\$3,438,927	422	\$3,491,272	435	\$4,948,597	437	\$4,948,488	441	\$4,890,420	442	\$5,089,435
Non-L9	Residential Habilitation and Supports	E	660	\$6,063,472	661	\$6,751,112	662	\$6,630,786	660	\$6,794,714	662	\$6,691,533	682	\$10,473,872	684	\$10,553,252	687	\$10,342,451	689	\$10,622,783
Non-L9	Residential Habilitation and Supports	N																		
Non-L9	Residential Habilitation and Supports Total		2935	\$14,859,615	2942	\$16,410,527	2948	\$16,042,172	2974	\$16,513,430	2979	\$16,569,822	3392	\$27,549,226	3397	\$27,743,540	3422	\$27,359,311	3419	\$28,306,827
Non-L9	Transportation	A	184	\$37,386	195	\$46,962	197	\$44,271	195	\$49,812	201	\$49,090	203	\$92,759	199	\$102,332	206	\$95,061	206	\$102,799
Non-L9	Transportation	B	302	\$76,917	314	\$96,055	315	\$84,712	317	\$93,589	316	\$89,476	311	\$166,990	315	\$176,850	329	\$180,562	328	\$190,012
Non-L9	Transportation	C	494	\$150,690	501	\$178,962	501	\$169,418	500	\$185,563	498	\$171,539	532	\$347,624	532	\$402,239	536	\$395,082	538	\$395,501
Non-L9	Transportation	D	187	\$87,366	185	\$99,417	185	\$93,976	185	\$107,838	189	\$101,330	201	\$114,991	195	\$123,274	201	\$119,778	201	\$130,662
Non-L9	Transportation	E	386	\$236,125	380	\$269,906	383	\$247,827	385	\$269,425	385	\$261,271	469	\$364,925	484	\$416,103	480	\$395,758	490	\$430,482
Non-L9	Transportation Total		1553	\$588,484	1575	\$691,301	1581	\$640,203	1582	\$706,228	1589	\$672,707	1715	\$1,087,289	1725	\$1,220,799	1752	\$1,186,241	1763	\$1,249,456
Non-L9 Total			3594	\$22,962,120	3577	\$25,655,923	3594	\$24,562,353	3606	\$25,738,312	3621	\$25,629,029	3579	\$30,640,428	3592	\$31,059,274	3597	\$30,642,407	3613	\$31,770,545
L9	Case Management and All Other Support Services	A	2	\$138	2	\$138	2	\$138	2	\$138	2	\$138								
L9	Case Management and All Other Support Services	B	11	\$743	12	\$835	12	\$835	13	\$859	10	\$648								
L9	Case Management and All Other Support Services	C	47	\$3,407	48	\$3,387	48	\$4,883	48	\$3,432	50	\$3,547			2	\$267	1	\$2,812	1	\$3,042
L9	Case Management and All Other Support Services	D	3	\$23,505	5	\$45,710	5	\$48,570	5	\$59,083	5	\$61,227	6	\$53,249	5	\$62,469	5	\$51,998	5	\$57,345
L9	Case Management and All Other Support Services	E																		
L9	Case Management and All Other Support Services Total		63	\$27,793	67	\$50,070	67	\$54,427	68	\$63,513	67	\$65,760	8	\$53,516	6	\$65,281	6	\$55,040	6	\$60,374
L9	Day Program	A	2	\$3,471	1	\$1,347	3	\$1,248	2	\$3,617	3	\$4,525	3	\$2,616	3	\$4,947	2	\$482	2	\$960
L9	Day Program	B	12	\$27,435	9	\$26,237	12	\$25,517	10	\$22,907	7	\$11,020	6	\$4,035	5	\$7,476	4	\$3,317	4	\$3,619
L9	Day Program	C	63	\$135,702	63	\$143,668	51	\$122,656	50	\$102,306	49	\$100,220	20	\$21,912	21	\$31,239	18	\$17,578	18	\$26,791
L9	Day Program	D	11	\$24,224	10	\$22,044	13	\$28,340	16	\$42,949	16	\$33,864	5	\$3,324	4	\$2,857	5	\$4,009	4	\$2,018
L9	Day Program	E	52	\$145,312	54	\$201,848	54	\$186,956	53	\$180,179	53	\$214,503	25	\$42,413	26	\$55,869	25	\$40,794	24	\$57,787
L9	Day Program Total		140	\$336,145	137	\$395,144	133	\$364,717	131	\$351,958	128	\$364,132	59	\$74,300	59	\$102,388	54	\$66,180	52	\$91,175
L9	Employment	A	1	\$310	1	\$659	1	\$465	1	\$310	1	\$620	1	\$1,738	1	\$1,734	1	\$939		
L9	Employment	B	2	\$2,077	2	\$4,800	3	\$5,101	2	\$5,805	3	\$5,843	3	\$13,487	4	\$16,776	3	\$14,069	3	\$10,240
L9	Employment	C	2	\$3,009	2	\$3,009	2	\$3,079	2	\$3,149	2	\$4,216	3	\$1,443	1	\$426	2	\$4,836	1	\$271
L9	Employment	E										1	\$2,888	1	\$72	1	\$72	1	\$307	
L9	Employment Total		5	\$5,397	5	\$8,469	6	\$8,645	5	\$9,264	6	\$9,770	8	\$16,881	7	\$19,298	7	\$20,476	5	\$10,818
L9	Residential Habilitation and Supports	A	9	\$21,742	10	\$31,437	10	\$28,929	8	\$28,794	8	\$27,927	9	\$30,186	8	\$27,588	7	\$19,758	9	\$31,652
L9	Residential Habilitation and Supports	B	26	\$77,528	27	\$82,112	28	\$88,222	27	\$81,227	30	\$97,777	24	\$97,777	29	\$101,151	27	\$103,796	27	\$94,962
L9	Residential Habilitation and Supports	C	94	\$414,288	93	\$438,739	95	\$426,492	91	\$412,045	90	\$398,702	103	\$454,211	103	\$418,102	99	\$377,499	94	\$410,134
L9	Residential Habilitation and Supports	D	33	\$96,273	34	\$118,112	38	\$117,697	38	\$138,320	38	\$140,281	38	\$129,430	41	\$180,839	41	\$174,536	36	\$192,855
L9	Residential Habilitation and Supports	E	87	\$869,360	92	\$1,024,286	89	\$944,544	96	\$1,001,255	94	\$966,374	100	\$1,330,325	95	\$1,211,864	97	\$1,184,864	100	\$1,276,540
L9	Residential Habilitation and Supports Total		249	\$1,479,191	256	\$1,694,686	259	\$1,605,8												

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

			2024															
			202311		202312		202401		202402		202403		202404		202405		202406	
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	132	\$47,007	137	\$54,653	136	\$53,442	139	\$53,990	141	\$56,899	141	\$52,210	139	\$47,670	143	\$57,462
Non-L9	Case Management and All Other Support Services	B	329	\$133,526	333	\$142,657	341	\$139,324	347	\$132,155	347	\$124,815	357	\$145,960	362	\$133,438	366	\$148,515
Non-L9	Case Management and All Other Support Services	C	453	\$226,674	445	\$215,172	445	\$207,445	446	\$198,171	450	\$209,106	450	\$211,778	460	\$208,073	467	\$220,833
Non-L9	Case Management and All Other Support Services	D	210	\$171,693	210	\$167,406	212	\$184,823	214	\$196,418	217	\$190,809	210	\$173,126	209	\$182,283	208	\$176,769
Non-L9	Case Management and All Other Support Services	E	145	\$67,797	148	\$72,635	144	\$69,845	145	\$73,789	150	\$64,390	149	\$66,827	147	\$63,602	150	\$53,688
Non-L9	Case Management and All Other Support Services	Unknown																
Non-L9	Case Management and All Other Support Services Total		1269	\$646,698	1273	\$652,524	1278	\$654,879	1291	\$654,522	1304	\$646,019	1307	\$649,901	1317	\$635,067	1334	\$657,267
Non-L9	Day Program	A	99	\$19,556	103	\$19,068	72	\$17,260	71	\$15,697	77	\$22,412	67	\$19,568	68	\$18,839	61	\$14,432
Non-L9	Day Program	B	206	\$80,606	222	\$81,204	191	\$83,554	193	\$80,660	196	\$90,610	182	\$80,145	178	\$77,030	180	\$70,716
Non-L9	Day Program	C	390	\$215,628	417	\$227,180	369	\$256,930	351	\$227,472	351	\$242,229	368	\$264,033	332	\$227,748	305	\$181,847
Non-L9	Day Program	D	153	\$135,296	150	\$152,554	146	\$166,504	134	\$140,500	132	\$144,307	157	\$156,183	131	\$116,908	94	\$78,756
Non-L9	Day Program	E	370	\$223,855	366	\$226,613	313	\$239,569	280	\$213,928	298	\$228,885	276	\$236,609	254	\$203,247	226	\$153,917
Non-L9	Day Program	Unknown																
Non-L9	Day Program Total		1215	\$674,942	1257	\$706,618	1091	\$763,816	1028	\$678,256	1053	\$728,442	1050	\$756,538	963	\$643,772	865	\$499,667
Non-L9	Employment	A	205	\$110,228	209	\$117,085	216	\$123,531	214	\$132,789	214	\$122,026	211	\$147,961	203	\$136,036	200	\$122,527
Non-L9	Employment	B	274	\$199,780	270	\$214,894	276	\$232,856	263	\$238,639	265	\$212,442	280	\$245,278	279	\$244,401	258	\$203,721
Non-L9	Employment	C	220	\$205,779	240	\$220,599	236	\$212,383	226	\$212,574	220	\$233,359	215	\$194,865	221	\$201,707	207	\$180,760
Non-L9	Employment	D	66	\$83,440	77	\$97,890	69	\$86,000	56	\$91,540	59	\$85,674	53	\$48,979	59	\$50,355	50	\$40,493
Non-L9	Employment	E	97	\$114,431	103	\$110,943	105	\$124,344	96	\$163,658	99	\$106,997	92	\$105,322	87	\$91,261	90	\$81,770
Non-L9	Employment Total		862	\$713,658	899	\$761,411	902	\$779,114	854	\$839,199	856	\$760,499	851	\$742,405	848	\$723,760	804	\$629,271
Non-L9	Residential Habilitation and Supports	A	411	\$928,698	419	\$1,006,018	419	\$1,040,501	418	\$1,014,923	418	\$1,090,857	418	\$1,062,302	417	\$1,150,372	414	\$1,017,293
Non-L9	Residential Habilitation and Supports	B	757	\$2,811,142	763	\$2,959,631	775	\$3,072,512	780	\$2,925,479	784	\$3,186,079	796	\$3,250,336	792	\$3,495,674	805	\$3,268,948
Non-L9	Residential Habilitation and Supports	C	1150	\$8,558,415	1144	\$9,041,953	1135	\$8,862,504	1131	\$8,449,761	1126	\$8,991,432	1122	\$8,757,354	1123	\$9,340,261	1121	\$8,546,911
Non-L9	Residential Habilitation and Supports	D	442	\$4,836,990	436	\$5,037,309	442	\$5,057,217	446	\$4,807,332	450	\$5,179,427	444	\$5,082,127	446	\$5,432,780	441	\$4,950,055
Non-L9	Residential Habilitation and Supports	E	693	\$10,347,783	689	\$10,530,219	688	\$10,484,460	687	\$10,011,659	692	\$10,815,150	695	\$10,515,827	696	\$11,111,030	692	\$10,087,504
Non-L9	Residential Habilitation and Supports	N																
Non-L9	Residential Habilitation and Supports Total		3436	\$27,483,027	3435	\$28,575,130	3444	\$28,517,193	3449	\$27,209,153	3459	\$29,262,946	3463	\$28,676,869	3464	\$30,542,783	3464	\$27,982,893
Non-L9	Transportation	A	216	\$101,548	214	\$99,358	191	\$93,428	194	\$87,238	197	\$96,354	195	\$92,983	194	\$96,100	190	\$86,093
Non-L9	Transportation	B	341	\$190,588	352	\$187,705	333	\$187,874	333	\$181,790	339	\$200,955	334	\$196,100	327	\$193,810	325	\$188,532
Non-L9	Transportation	C	536	\$388,108	533	\$360,285	521	\$376,655	523	\$370,080	511	\$392,801	504	\$403,198	476	\$388,820	460	\$358,337
Non-L9	Transportation	D	199	\$118,401	192	\$104,758	189	\$105,762	198	\$112,567	196	\$123,799	204	\$135,506	167	\$118,238	159	\$109,075
Non-L9	Transportation	E	498	\$424,297	468	\$390,619	462	\$395,385	476	\$407,618	482	\$427,358	467	\$423,289	422	\$385,242	414	\$356,497
Non-L9	Transportation Total		1789	\$1,222,942	1759	\$1,142,625	1696	\$1,159,105	1724	\$1,159,293	1725	\$1,241,267	1704	\$1,251,076	1586	\$1,182,210	1548	\$1,098,533
Non-L9 Total			3619	\$30,741,267	3627	\$31,838,308	3625	\$31,874,107	3627	\$30,540,423	3631	\$32,639,171	3624	\$32,076,789	3628	\$33,727,593	3610	\$30,867,631
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																
L9	Case Management and All Other Support Services	D	4	\$32,941	3	\$30,887	3	\$32,957	2	\$28,229	2	\$16,911	2	\$24,853	2	\$20,156	3	\$9,513
L9	Case Management and All Other Support Services	E																
L9	Case Management and All Other Support Services Total		4	\$32,941	3	\$30,887	3	\$32,957	2	\$28,229	2	\$16,911	2	\$24,853	2	\$20,156	4	\$16,660
L9	Day Program	A	2	\$1,613	3	\$2,091	3	\$3,169	2	\$2,430	1	\$447	1	\$513	1	\$478	1	\$406
L9	Day Program	B	6	\$12,446	4	\$5,701	3	\$6,031	3	\$5,951	2	\$3,928	2	\$3,981	1	\$641	1	\$125
L9	Day Program	C	19	\$20,338	21	\$21,905	14	\$30,114	12	\$28,981	11	\$10,849	11	\$19,891	9	\$8,216	9	\$7,203
L9	Day Program	D			2	\$2,849	2	\$1,864							2	\$548		
L9	Day Program	E	22	\$80,334	19	\$81,542	14	\$74,989	10	\$42,692	11	\$46,833	6	\$23,288	5	\$18,929	2	\$3,449
L9	Day Program Total		49	\$114,731	49	\$114,088	36	\$116,167	27	\$80,054	25	\$62,056	20	\$47,673	18	\$28,812	13	\$11,183
L9	Employment	A																
L9	Employment	B	2	\$3,431	2	\$2,510	1	\$939	1	\$867			1	\$1,463	1	\$2,998		
L9	Employment	C	1	\$126														
L9	Employment	E	2	\$3,684	2	\$2,908												
L9	Employment Total		5	\$7,242	4	\$5,418	1	\$939	1	\$867			1	\$1,463	1	\$2,998		
L9	Residential Habilitation and Supports	A	11	\$44,254	10	\$42,216	10	\$44,215	9	\$42,822	10	\$47,360	10	\$35,035	9	\$34,657	9	\$31,650
L9	Residential Habilitation and Supports	B	25	\$101,420	26	\$114,728	19	\$93,533	22	\$96,127	19	\$94,221	16	\$74,517	13	\$59,778	9	\$43,825
L9	Residential Habilitation and Supports	C	94	\$419,517	82	\$401,697	81	\$431,037	81	\$366,427	76	\$343,125	68	\$278,492	65	\$328,226	64	\$317,015
L9	Residential Habilitation and Supports	D	39	\$206,294	35	\$241,042	36	\$245,433	35	\$213,058	32	\$216,130	33	\$240,147	31	\$242,680	29	\$165,550
L9	Residential Habilitation and Supports	E	93	\$1,239,820	87	\$1,154,793	90	\$1,240,230	93	\$1,134,381	90	\$1,167,094	97	\$1,261,806	91	\$1,244,678	92	\$1,297,625
L9	Residential Habilitation and Supports Total		262	\$2,011,305	240	\$1,954,477	236	\$2,054,449	240	\$1,852,814	227	\$1,867,930	224	\$1,889,999	209	\$1,910,019	203	\$1,855,665
L9	Transportation	A	1	\$2,120	1	\$551												
L9	Transportation	B																
L9	Transportation	C	5	\$1,117	4	\$950	5	\$1,178	3	\$877	3	\$930	3	\$913	1	\$339	1	\$339
L9	Transportation	D																
L9	Transportation	E																
L9	Transportation Total		6	\$3,237	5	\$1,502	5	\$1,178	3	\$877	3	\$930	3	\$913	1	\$339	1	\$339
L9 Total			282	\$2,169,456	257	\$2,106,371	248	\$2,205,690	250	\$1,967,841	237	\$1,947,828	232	\$1,964,901	218	\$1,962,324	211	\$1,883,247
Grand Total			3632	\$32,910,723	3638	\$33,944,679	3638	\$34,079,797	3638	\$32,503,264	3643	\$34,586,999	3639	\$34,041,690	3640	\$35,689,917	3624	\$32,750,878

November 2024 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

			2025			
			202407			202408
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	147	\$59,158	26	\$17,842
Non-L9	Case Management and All Other Support Services	B	363	\$151,617	74	\$34,623
Non-L9	Case Management and All Other Support Services	C	469	\$207,457	109	\$67,751
Non-L9	Case Management and All Other Support Services	D	210	\$179,237	47	\$109,898
Non-L9	Case Management and All Other Support Services	E	154	\$57,511	30	\$14,341
Non-L9	Case Management and All Other Support Services	Unknown				
Non-L9	Case Management and All Other Support Services Total		1343	\$654,979	286	\$244,454
Non-L9	Day Program	A	61	\$15,104	27	\$9,083
Non-L9	Day Program	B	158	\$67,545	84	\$42,915
Non-L9	Day Program	C	277	\$163,247	163	\$92,759
Non-L9	Day Program	D	101	\$79,176	77	\$51,341
Non-L9	Day Program	E	172	\$127,370	107	\$66,807
Non-L9	Day Program	Unknown				
Non-L9	Day Program Total		769	\$452,441	458	\$262,905
Non-L9	Employment	A	170	\$102,081	41	\$19,023
Non-L9	Employment	B	238	\$213,483	84	\$59,741
Non-L9	Employment	C	186	\$178,990	77	\$57,801
Non-L9	Employment	D	49	\$32,113	21	\$14,865
Non-L9	Employment	E	84	\$94,614	49	\$30,727
Non-L9	Employment Total		727	\$621,281	272	\$182,157
Non-L9	Residential Habilitation and Supports	A	404	\$1,065,308	216	\$533,421
Non-L9	Residential Habilitation and Supports	B	782	\$3,376,373	518	\$1,967,372
Non-L9	Residential Habilitation and Supports	C	1113	\$8,667,860	824	\$6,097,379
Non-L9	Residential Habilitation and Supports	D	435	\$5,065,736	348	\$3,425,820
Non-L9	Residential Habilitation and Supports	E	680	\$10,073,819	539	\$7,489,204
Non-L9	Residential Habilitation and Supports	N				
Non-L9	Residential Habilitation and Supports Total		3403	\$28,261,685	2440	\$19,525,784
Non-L9	Transportation	A	185	\$88,510	70	\$29,956
Non-L9	Transportation	B	313	\$191,521	141	\$88,828
Non-L9	Transportation	C	442	\$356,314	200	\$167,035
Non-L9	Transportation	D	107	\$76,892	49	\$36,909
Non-L9	Transportation	E	312	\$298,208	175	\$174,752
Non-L9	Transportation Total		1359	\$1,011,445	636	\$498,030
Non-L9 Total			3557	\$31,001,832	2503	\$20,713,330
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	2	\$13,623	1	\$206
L9	Case Management and All Other Support Services	D	3	\$8,978	1	\$5,321
L9	Case Management and All Other Support Services	E				
L9	Case Management and All Other Support Services Total		5	\$22,601	2	\$5,527
L9	Day Program	A	1	\$391		
L9	Day Program	B				
L9	Day Program	C	7	\$7,410	4	\$2,369
L9	Day Program	D	1	\$1,011		
L9	Day Program	E				
L9	Day Program Total		9	\$8,813	4	\$2,369
L9	Employment	A				
L9	Employment	B				
L9	Employment	C				
L9	Employment	E				
L9	Employment Total					
L9	Residential Habilitation and Supports	A	8	\$18,155	6	\$12,612
L9	Residential Habilitation and Supports	B	10	\$48,355	7	\$42,474
L9	Residential Habilitation and Supports	C	58	\$313,760	39	\$213,376
L9	Residential Habilitation and Supports	D	25	\$176,252	21	\$113,835
L9	Residential Habilitation and Supports	E	78	\$1,092,775	54	\$800,081
L9	Residential Habilitation and Supports Total		179	\$1,649,296	127	\$1,182,378
L9	Transportation	A				
L9	Transportation	B				
L9	Transportation	C	1	\$339		
L9	Transportation	D				
L9	Transportation	E				
L9	Transportation Total		1	\$339		
L9 Total			188	\$1,681,049	130	\$1,190,274
Grand Total			3569	\$32,682,881	2514	\$21,903,604