

November 2025 Caseload Estimating Conference

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

Document Change Tracker

- **BHDDH – November 2025 CEC Overview**

- 10/22/25 – Original Submission
- 10/26/25 – Changes to Section A, Part 1. Fixed Authorization Services for Other Fixed Services
- 10/28/25 Changes:
 - Section A. Summary of FY 25, FY 26 and FY 27 Estimates
 - Fiscal 2025 Actuals
 - Updated figures for all funds, GR and result of enacted versus actuals
 - Fiscal 2026 Projection
 - Updated figures for all funds, GR and result of enacted versus projection
 - Updated percentages for Residential, Community Based Supports, Case Management & Other Support services
 - Fiscal 2027 Projection
 - Updated All Funds figure
 - 1. Fixed Authorization Services
 - Updated SIS-A Tier Changes value to \$6M for 2027
 - Section E. Consent Decree
 - 3. Three-Step assessment process
 - Added information regarding the decrease in tier individual count.
 - Section G. Conflict-Free Case Management (CFCM)
 - Updated the verbiage on page 16 to note there are five vendors taking referrals.
 - Updated Page 17 – Total Actually Billing New CFCM – changed 6/30/2026 to 6/30/2025.
- 10/29/25 Changes:
 - Section A. Summary of FY 25, FY 26 and FY 27 Estimates

- Fiscal 2025 Actuals
 - Updated figures for all funds, GR and result of enacted versus actuals
 - Fiscal 2026 Projection
 - Updated figures for all funds, GR and result of enacted versus projection
 - Updated percentages for Residential, Community Based Supports, Case Management & Other Support services
 - Fiscal 2027 Projection
 - Updated All Funds figure
- **November 2025 CEC BHDDH Questions**
 - 10/22/25 – Original Submission
 - 10/28/25 Changes:
 - Financial and Operational Questions
 - Question 14 – added information regarding the number of people and dollars associated with the ANSQ approvals that are handled via L9 process.
- **November 2025 – BHDDH Workbook for CEC Questions**
 - 10/22/25 – Original Submission
 - 10/26/25 – Changes to tab 1A-BHDDH CEC sheet – incorporate Other Fixed Services into the Residential Habilitation line.
 - 10/28/25 Changes:
 - Tab 1a – BHDDH CEC sheet
 - Removed the note for Professional & Other Supports
 - Updated FY 25 Actuals – Fixed, Flexible and Non-Medicaid Placements figures
 - Updated FY 26 BHDDH – Non-Medicaid Placement figure
 - Updated FY 27 BHDDH – Non-Medicaid Placement figure
 - Tab 1d – FY 25 Closing
 - Updated Outstanding to be Paid – rows 16 and 30
 - Tab 4 – Non-Medicaid Placements
 - Updated FY26 GR total (row 26)
 - Added rows for General Revenue Medicaid Match and Total Federal Revenue only and Grand Total
 - 10/29/25 Changes:

- Tab 1a – BHDDH CEC sheet
 - Updated FY 25 Actuals – Non-Medicaid Placements figure
 - Updated FY 26 BHDDH – Non-Medicaid Placement figure
 - Updated FY 27 BHDDH – Non-Medicaid Placement figure
- Tab 4 – Non-Medicaid Placements
 - Updated FY26 GR total (row 26)
 - Removed rows for General Revenue Medicaid Match and Total Federal Revenue only and Grand Total
 - Deleted rows that were labelled FMAP in column L