

Nov 2025 Caseload Estimating Conference

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

	FY 2025 Actuals	FY 2026 Enacted	FY 2026 BHDDH	FY 2027 BHDDH	Notes
Fixed Authorization Services					
Residential Habilitation & Other Fixed Costs (Non-L9)	201.8 \$	209.7 \$	211.2 \$	215.8	Includes Fixed Respite, Supports Brokerage, Financial Management Services (FMS), and SIS-A Tier Changes. SIS-A Tier changes are per HMA projection and assumes a 2 year implementation.
Residential Habilitation & Other Fixed Costs (L9 Supplemental)	20.0 \$	19.5 \$	20.6 \$	21.2	Includes Fixed Respite, Supports Brokerage, and Financial Management Services (FMS)
Subtotal Costs	221.8 \$	229.2 \$	231.8 \$	237.0	
Flexible and Add-On Authorization Services					
Community-Based Supports	169.3 \$	173.2 \$	178.6 \$	182.5	Includes Peer Supports FY26 and FY27
Day Program	6.1 \$	7.9 \$	6.3 \$	6.5	
Employment	7.1 \$	7.5 \$	7.1 \$	7.3	Includes Job Exploration FY26 and FY27
Transportation	15.3 \$	17.9 \$	15.9 \$	16.2	
Professional & Other Supports	13.6 \$	18.2 \$	12.9 \$	13.3	Includes the Home Health OHIC rate increase
Subtotal Costs	211.4 \$	224.7 \$	220.8 \$	225.9	
Contract and Non-Medicaid Services					
Transformation Phase III	\$ 0.3	\$ 1.3	\$ 1.2	\$ 0.8	
Contract Transportation	1.9 \$	2.3 \$	2.0 \$	2.0	See Overview document, Section A, #3.
DD State Subsidies	0.0 \$	0.0 \$	0.0 \$	0.0	
Non-Medicaid Placements	2.8	1.4	1.8	2.6	
Subtotal Costs	5.1 \$	5.0 \$	5.0 \$	5.4	
Developmental Disabilities Total					
Total Costs	438.3 \$	458.8 \$	457.6 \$	468.3	
Federal Funds	243.7	255.9	259.5	267.9	
General Revenue	194.6	202.9	198.1	200.4	
<i>\$ in millions</i>					

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

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	6	44	301	178	439	968	Residential	1	1	9	4	11	26
Living Independently	164	113	66	23	25	391	Apartment or House	60	52	44	16	11	183
Living with Relative	222	376	356	107	121	1,182	Living with Relative	113	363	443	191	133	1,243
Shared Living Arrangement	28	91	175	33	93	420	Shared Living Arrangement	4	19	31	10	19	83
Total	420	624	898	341	678	2,961	Total	178	435	527	221	174	1,535
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	\$ 893,316	\$ 7,422,297	\$ 58,623,205	\$ 41,377,339	\$ 117,642,096	\$ 225,958,254	Group Home	\$ 148,886	\$ 168,689	\$ 1,752,853	\$ 929,828	\$ 2,947,752	\$ 5,948,008
flexible	286,934	2,116,220	16,448,699	12,417,052	37,636,840	68,905,745	flexible	42,378	42,651	442,820	257,256	883,173	1,668,278
fixed	606,383	5,306,076	42,174,507	28,960,287	80,005,256	157,052,509	fixed	106,508	126,037	1,310,034	672,572	2,064,579	4,279,729
Living Independently	\$ 13,791,452	\$ 12,438,658	\$ 9,394,198	\$ 4,212,611	\$ 4,978,286	\$ 44,815,206	Living Independently	\$ 5,045,653	\$ 5,723,984	\$ 6,262,799	\$ 2,930,512	\$ 2,190,446	\$ 22,153,394
flexible	13,791,452	12,438,658	9,394,198	4,212,611	4,978,286	44,815,206	flexible	4,718,975	5,440,863	6,023,235	2,843,398	2,130,555	21,157,025
fixed	-	-	-	-	-	-	fixed	326,678	283,121	239,564	87,114	59,891	996,369
Living with Relative	\$ 13,470,232	\$ 27,750,575	\$ 37,758,941	\$ 15,716,708	\$ 19,706,002	\$ 114,402,457	Living with Relative	\$ 6,856,469	\$ 26,791,113	\$ 46,986,547	\$ 28,055,058	\$ 21,660,316	\$ 130,349,504
flexible	13,470,232	27,750,575	37,758,941	15,716,708	19,706,002	114,402,457	flexible	6,241,225	24,814,709	44,574,571	27,015,132	20,936,179	123,581,816
fixed	-	-	-	-	-	-	fixed	615,244	1,976,404	2,411,976	1,039,926	724,137	6,767,688
Shared Living Arrangement (SLA)	\$ 3,010,105	\$ 10,361,508	\$ 23,218,895	\$ 5,132,873	\$ 16,516,926	\$ 58,240,307	Shared Living Arrangement (SLA)	\$ 430,015	\$ 2,163,392	\$ 4,113,061	\$ 1,555,416	\$ 3,374,426	\$ 11,636,310
flexible	1,212,689	3,966,137	9,563,197	2,302,038	7,973,180	25,017,241	flexible	151,463	724,646	1,525,268	643,141	1,525,481	4,569,999
fixed	1,797,416	6,395,371	13,655,698	2,830,835	8,543,746	33,223,066	fixed	278,552	1,438,745	2,587,793	912,275	1,848,945	7,066,311
Total	\$ 31,165,106	\$ 57,973,037	\$ 128,995,240	\$ 66,439,531	\$ 158,843,310	\$ 443,416,223	Total	\$ 12,481,024	\$ 34,847,178	\$ 59,115,261	\$ 33,470,814	\$ 30,172,939	\$ 170,087,216

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

FY 2027 Estimate w/o Self Direction							FY 2027 Estimate w/ Self Direction						
FY 2027 no employ	Tier A	Tier B	Tier C	Tier D	Tier E		FY 2027 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 Independent	\$ 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 Relativ	\$ 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 2027	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2027	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Residential	6	45	308	182	449	989	Residential	1	1	9	4	11	27
Living Independently	168	115	67	24	26	400	Apartment or House	61	53	45	16	11	187
Living with Relative	227	384	364	109	124	1,208	Living with Relative	115	371	453	195	136	1,270
Shared Living Arran	29	93	179	34	95	429	Shared Living Arrangement	4	19	32	10	19	85
Total	429	638	918	349	693	3,026	Total	182	445	539	226	178	1,569
Expenses													
FY 2027 no employ	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2027 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Group Home	\$ 913,059	\$ 7,586,329	\$ 59,918,778	\$ 42,291,778	\$ 120,241,986	\$ 230,951,931	Group Home	\$ 152,176	\$ 172,417	\$ 1,791,591	\$ 950,377	\$ 3,012,897	\$ 6,079,459
flexible	293,275	2,162,989	16,812,215	12,691,469	38,468,614	70,428,562	flexible	43,314	43,594	452,606	262,942	902,691	1,705,147
fixed	619,784	5,423,340	43,106,563	29,600,309	81,773,373	160,523,369	fixed	108,862	128,823	1,338,985	687,435	2,110,206	4,374,311
Living Independent	\$ 14,096,243	\$ 12,713,552	\$ 9,601,810	\$ 4,305,710	\$ 5,088,306	\$ 45,805,622	Living Independently	\$ 5,157,162	\$ 5,850,484	\$ 6,401,207	\$ 2,995,277	\$ 2,238,854	\$ 22,642,984
flexible	14,096,243	12,713,552	9,601,810	4,305,710	5,088,306	45,805,622	flexible	4,823,264	5,561,106	6,156,348	2,906,237	2,177,640	21,774,595
fixed	-	-	-	-	-	-	fixed	333,898	289,378	244,859	89,039	61,215	1,018,389
Living with Relativ	\$ 13,767,924	\$ 28,363,862	\$ 38,593,413	\$ 16,064,047	\$ 20,141,505	\$ 116,930,751	Living with Relative	\$ 7,007,997	\$ 27,383,197	\$ 48,204,950	\$ 28,675,075	\$ 22,139,009	\$ 133,230,228
flexible	13,767,924	28,363,862	38,593,413	16,064,047	20,141,505	116,930,751	flexible	6,379,156	25,363,114	45,559,669	27,612,166	21,398,869	126,312,974
fixed	-	-	-	-	-	-	fixed	628,841	2,020,083	2,465,280	1,062,909	740,141	6,917,253
Shared Living Arrangement (SLA)	\$ 3,076,629	\$ 10,590,497	\$ 23,732,033	\$ 5,246,309	\$ 16,881,951	\$ 59,527,418	Shared Living Arrangement (SLA)	\$ 439,518	\$ 2,211,203	\$ 4,203,960	\$ 1,589,791	\$ 3,449,001	\$ 11,893,472
flexible	1,239,489	4,053,788	9,774,544	2,352,913	8,149,387	25,570,122	flexible	154,810	740,661	1,558,977	657,354	1,559,194	4,670,996
fixed	1,837,139	6,536,708	13,957,489	2,893,396	8,732,563	33,957,296	fixed	284,708	1,470,542	2,644,983	932,436	1,889,806	7,222,476
Total	\$ 31,853,855	\$ 59,254,241	\$ 131,846,034	\$ 67,907,845	\$ 162,353,747	\$ 453,215,722	Total	\$ 12,756,854	\$ 35,617,300	\$ 60,421,708	\$ 34,210,519	\$ 30,839,761	\$ 173,846,143

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Questions for the Department of Behavioral Healthcare, Developmental Disabilities, an

FY 2025 Closing

All Funds Final vs Actuals

Service Category	Final	Actual Expenses	Surplus/(Deficit)
Residential Habilitation	\$ 205,900,000	\$ 361,811,322	\$ (155,911,322)
Day Program	162,900,000	5,967,962	\$ 156,932,038
Employment	7,100,000	7,066,639	\$ 33,361
Targeted Employment	800,000	317,345	\$ 482,655
Transportation (Non-Contract)	14,800,000	15,334,821	\$ (534,821)
Transportation (RIPTA Contract)	2,310,800	1,930,809	\$ 379,991
Case Mgt. Other Services	17,000,000	15,913,036	\$ 1,086,964
L9 Supplemental Funding	25,200,000	27,129,546	\$ (1,929,546)
Non Medicaid Funded	2,716,941	2,829,050	\$ (112,109)
Outstanding to be paid (payable)	-	-	\$ -
Total	\$ 438,727,741	\$ 438,300,530	\$ 427,211

General Revenue Final Enacted vs Actuals

Service Category	Final Enacted	Actual Expenses	Surplus/(Deficit)
Residential Habilitation	\$ 90,616,590	\$ 159,233,163	\$ (68,616,573)
Day Program	71,692,290	2,626,500	\$ 69,065,790
Employment	3,124,710	3,110,028	\$ 14,682
Targeted Employment	400,000	158,673	\$ 241,328
Transportation (Non-Contract)	6,513,480	6,748,855	\$ (235,375)
Transportation (RIPTA Contract)	1,155,400	965,404	\$ 189,996
Case Mgt. Other Services	7,481,700	7,003,327	\$ 478,373
L9 Supplemental Funding	11,090,520	11,939,713	\$ (849,193)
Non Medicaid Funded	2,716,941	2,829,050	\$ (112,109)
Outstanding to be paid (payable)	-	-	\$ -
Total	\$ 194,791,631	\$ 194,614,713	\$ 176,918

November 2025 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 - CSM/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 - CSM/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 - CSM/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	
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 - CSM/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	
H0043	Family-to-Family Training	Flexible	Support Services Expansion	Professional and Other Support Services	Referred to as Add-on in DD Billing Manual

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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
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	Flexible	Residential Habilitation	Residential Habilitation	Only flexible
T1005 UN	Respite 1:02	Fixed or Flexible	Residential Habilitation	Residential Habilitation	Code not being used
T1005 UP	Respite 1:03	Fixed or Flexible	Residential Habilitation	Residential Habilitation	Code not being used
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	
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 US	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 US	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 US	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 U1	Day Program (center-based) - 1:01	Flexible	Day Program	Day Program	

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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
T2021 TG	Day Program (center-based) - Tier E	Flexible	Day Program	Day Program	
T2021 U5 U1	Day Program (center-based) - Tier A	Flexible	Day Program	Day Program	Corrected modifier order, this was the Community based Day program code, now inactive.
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
T2023 TG	Job Retention - Tier E	Add-On	Employment	Employment	
T2023 TG U2	Job Retention Self-Directed - Tier E	Add-On	Employment	Employment	
T2023 U5 U2	Job Retention Self-Directed - Tier A	Add-On	Employment	Employment	Corrected modifier order
T2023 U6 U2	Job Retention Self-Directed - Tier B	Add-On	Employment	Employment	Corrected modifier order
T2023 U7 U2	Job Retention Self-Directed - Tier C	Add-On	Employment	Employment	Corrected modifier order
T2023 UA U2	Job Retention Self-Directed - Tier D	Add-On	Employment	Employment	Corrected modifier order
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 UD U2	Job Development - Self-Direct	Add-On	Employment	Employment	Corrected modifier order
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	Fixed	Support Services Expansion	Professional and Other Support Services	This service should be in the Fixed budget
T2050 U2 U3	Financial Management Services, Vendor	Fixed	Support Services Expansion	Professional and Other Support Services	
T5999	Assistive Technology	Flexible	Case Management and Other Support Services	Professional and Other Support Services	

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

Current Living Arrangement by Age Group

Age	Sep-25	24-Hour Residential	Independent	SLA	With Family	Other
under 18	18	2			4	12
18 to 20	397	32	2	4	242	117
21 to 29	1305	130	36	47	1037	55
30 to 39	1138	181	116	94	729	18
40 to 49	679	189	95	77	303	15
50 to 59	536	192	117	98	119	10
60 to 69	482	219	118	77	59	9
70 to 79	232	136	46	33	14	3
80 to 89	56	41	9	6		
over 90	6	4	2			
Grand Total	4849	1124	541	436	2503	227

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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	\$ 232,433,142	74.2%
2022	\$ 369,216,549	\$ 281,667,290	76.3%
2023	\$ 431,956,182	\$ 319,150,945	73.9%
2024	\$ 540,585,329	\$ 407,830,518	75.4%
2025	\$ 559,706,630	\$ 433,223,326	77.4%
2026*	\$ 572,076,146	\$ -	0.0%
2027*	\$ 584,719,029	\$ -	0.0%

*estimated

Authorized Amounts	2019	2020	2021	2022	2023	2024	2025	2026*	2027*
A	\$16,656,400	\$16,473,789	\$16,044,280	\$17,911,648	\$20,257,453	\$30,561,286	\$37,432,610	\$38,259,871	\$39,105,414
B	\$36,811,306	\$37,074,823	\$35,308,017	\$39,094,491	\$46,455,420	\$71,837,469	\$80,645,276	\$82,427,537	\$84,249,185
C	\$104,637,680	\$105,959,532	\$96,413,535	\$116,067,217	\$133,344,757	\$168,465,633	\$163,883,377	\$167,505,200	\$171,207,064
D	\$60,043,631	\$64,947,730	\$61,169,651	\$71,569,576	\$79,862,877	\$91,187,561	\$91,471,846	\$93,493,374	\$95,559,578
E	\$90,459,163	\$100,617,298	\$104,208,151	\$124,573,616	\$152,035,676	\$178,533,380	\$186,273,520	\$190,390,165	\$194,597,788
Grand Total	\$308,608,180	\$325,073,172	\$313,143,634	\$369,216,548	\$431,956,183	\$540,585,329	\$559,706,630	\$572,076,146	\$584,719,029

*estimated

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

Provider	State	In-State/ Out of State	Medicaid Provider	FY 2025		FY 2026		FY 2027		Notes
				# of individuals	FY 2025	# of individuals	FY 2026	# of individuals	Expenses	
Continuum of Care ¹	CT	Out of State	See Note	4	\$ 2,052,592.55	4	\$ 1,604,193.10	3	\$ 1,427,244.90	%100 GR 10/1/24 for 3 clients ; 1 client is active on a Medicaid Approved Program and was discharged 9.30.25; Continuum continues to work with CT Department of Public Health to acquire state licensing approval to comply with RI Medicaid requirements.
Crystal Springs	MA	Out of State	Yes	3	\$ 354,665.15	2	\$ 773,318.20	2	\$ 773,318.20	1 Client Discharged 8/25/24 and 1 new Client 6/3/25
Evergreen	MA	Out of State	Yes	1	\$ 101,441.00	0	\$ -	0	\$ -	Last DD client Discharged 9/14/24
Latham Center	MA	Out of State	Yes	1	\$ 227,637.83	1	\$ 245,849.40	1	\$ 245,849.40	
Shrub Oak International School ²	NY	Out of State	See Note	2	\$ 528,609.60	1	\$ 112,329.54	0	\$ -	%100 GR 7/1/24; 1 client discharged 6/22/2025. 2nd client is receiving transition planning with a goal to return to RI in FY26
Vinfen Corporation	MA	Out of State	Yes	1	\$ 482,088.35	1	\$ 482,088.35	1	\$ 482,088.35	
Melmark	MA	Out of State	Yes	1	\$ 24,069.60	0	\$ -	0	\$ -	Last DD client Discharged 7/15/24
Amego*	MA	Out of State	No	1	\$ 228,363.46	2	\$ 510,187.30	1	\$ 481,807.30	Amego, Inc. has agreed to maintain a placement through age 22 (January 2026) to complete the educational program. As an educational provider, Amego is not eligible to become a RI Medicaid provider.
Judge Rotenberg Educational Center*	MA	Out of State	No	2	\$ 738,154.10	2	\$ 738,154.10	2	\$ 738,154.10	Not a Medicaid Provider
Groden Center*	RI	In-state	No	1	\$ 54,251.84	0	\$ -	0	\$ -	Provider is Medicaid approved for DCYF. Medicaid is not allowed for an adult in a DCYF placement.
Living Innovations*	RI	In-state	No	1	\$ 11,443.44	0	\$ -	0	\$ -	Emergency placement for newly eligible individuals without benefits.
Trudeau	RI	In-state	No	1	\$ 25,214.93	0	\$ -	0	\$ -	Payment for services rendered prior to Support Plan being in place.
Communities For People*	RI	In-state	No	1	\$ 141,631.38	1	\$ 261,088.15	0	\$ -	Provider is Medicaid approved for DCYF. Medicaid is not allowed for an adult in a DCYF placement. Client to be placed by the end of FY26
TBD*	RI	In-state	No	0	\$ -	2	\$ 200,000.00		\$ 350,000.00	
Total Residential Placements				21	\$ 4,970,163.23	16	\$ 4,927,208.14	10	\$ 4,498,462.25	

Summary of General Revenue Only Expenses

*100% General Revenue				18	\$ 2,795,169.73	11	\$ 1,821,759.09	10	\$ 2,647,206.30	
Parent Subsidy Payments				7	\$ 16,940.61	3	\$ 12,618.30	3	\$ 12,618.30	
Total General Revenue Only					\$ 2,812,110.34		\$ 1,834,377.39		\$ 2,659,824.60	

¹Continuum of Care was Medicaid eligible in FY24, but lost eligibility during FY25. They are working with CT Dep of Public Health to acquire state licensing approval to comply with RI Medicaid requirements.

²Shrub Oak was Medicaid eligible in FY24, but lost eligibility effective July 2025.

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

L9 Requests by Provider FY26														
Provider	An emergency and/or crisis in the individual's living situation	Change in Situation SIS	Development of significant health or medical conditions	Employment - Transportation	Exceptional Behavioral	Exceptional Medical	Exceptional Medical/Behavioral	Maintain Housing	Respite	Risk of losing living situation	Specialized Group Home	Transitional Funds - New Setting	Transportation	Grand Total
A CARING EXPERIENCE NURSING SERVICE INC														0
ACCESSPOINT RI														0
ACTION BASED ENTERPRISES														0
AGAPE HOMES OF RHODE ISLAND					4	1	1							6
AVATAR RESIDENTIAL					3			2						5
BAYADA HOME HEALTH CARE, INC.														0
BECKET ACADEMY														0
Best Life RI														0
COMMUNITY LIVING OF RI					3	1		1			1			6
COMMUNITY RESIDENCES INC														0
FRANK OLEAN CENTER						1								1
HAIGH VENTURES INC DBA HEALTH CARE SERVICES														0
HOPE NURSING HOME CARE LLC														0
J ARTHUR TRUDEAU MEMORIAL CENTER	1		1		1	1		2						6
JAMES L MAHER CENTER						3								3
JUSTICE RESOURCE INSTITUTE					3									3
KALEIDOSCOPE FAMILY SOLUTIONS														0
LIVING IN FULFILING ENVIRONMENTS						3								3
LIVING INNOVATIONS SUPPORT SERVICES					4	1			1					6
LOOKING UPWARDS														0
LIFETIME MEDICAL SUPPORT SERVICES														0
N/A					1			1						2
NURSING PLACEMENT INC														0
OPPORTUNITIES UNLIMITED					1	1								2
PERSPECTIVES CORPORATION					2	2			1		3			8
PROABILITY														0
REFOCUS			1		2	2								5
SEVEN HILLS RHODE ISLAND					10	2					1	2		15
SPURWINK-RI			1		4									5
THE ARC OF BLACKSTONE VALLEY					1	3								4
THE ARC OF BRISTOL COUNTY					1	4								5
THE CORLISS INSTITUTE					1									1
THE COVE CENTER														0
THE FOGARTY CENTER					3	2		3		1				9
TOWN OF COVENTRY DEPT OF HUMAN SERVICES														0
UNITED CEREBRAL PALSY OF RHODE ISLAND														0
WEST BAY RESIDENTIAL SERVICES						2	1							3
Grand Total	1	0	3	0	44	29	2	9	2	1	5	2	0	98

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

L9 Request Reasons Detail													
L9 Request Reason	FY 2026												FY 2026
	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	
An Emergency and/or crisis in the individual's living situation			1										1
Change in Situation SIS													0
Cost of Employment Supports													0
Development of significant health or medical conditions	1	1		1									3
Employment Related													0
Exceptional Behavioral	5	16	15	8									44
Exceptional Medical	3	3	15	8									29
Exceptional Medical/Behavioral	1		1										2
Full Tier Package Increase - All Services													0
Housing at Risk													0
Maintain Housing	3	2	2	2									9
Other (Please specify in Notes)													0
Respite	1			1									2
Risk of losing living situation			1										1
Specialized Group Home	2	1	2										5
Transitional Funds - New Setting	2												2
Transportation													0
Distinct Individuals	18	23	37	20	0	98							

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

L9 Requests by Provider FY26												
Provider	An emergency and/or crisis in the individual's living situation	Change in Situation SIS	Development of significant health or medical conditions	Employment - Transportation	Exceptional Behavioral	Exceptional Medical	Maintain Housing	Respite	Specialized Group Home	Transitional Funds - New Setting	Transportation	Grand Total
A CARING EXPERIENCE NURSING SERVICE INC						1						1
ACCESSPOINT RI												0
ACTION BASED ENTERPRISES												0
AGAPE HOMES OF RHODE ISLAND												0
AVATAR RESIDENTIAL												0
BAYADA HOME HEALTH CARE, INC.						4						4
BECKET ACADEMY												0
Best Life RI												0
COMMUNITY LIVING OF RI												0
COMMUNITY RESIDENCES INC												0
HAIGH VENTURES INC DBA HEALTH CARE SERVICES												0
HOPE NURSING HOME CARE LLC												0
J ARTHUR TRUDEAU MEMORIAL CENTER												0
JAMES L MAHER CENTER												0
JUSTICE RESOURCE INSTITUTE												0
KALEIDOSCOPE FAMILY SOLUTIONS												0
LIVING IN FULFILING ENVIRONMENTS				1								1
LIVING INNOVATIONS SUPPORT SERVICES								1				1
LOOKING UPWARDS												0
LIFETIME MEDICAL SUPPORT SERVICES						1						1
No Records, Discharged												0
NURSING PLACEMENT INC												0
OPPORTUNITIES UNLIMITED												0
PERSPECTIVES CORPORATION								2				2
PROABILITY												0
REFOCUS					1							1
SEVEN HILLS RHODE ISLAND												0
SPURWINK-RI												0
THE ARC OF BLACKSTONE VALLEY												0
THE ARC OF BRISTOL COUNTY												0
THE CORLISS INSTITUTE												0
THE COVE CENTER					1			1				2
THE FOGARTY CENTER												0
TOWN OF COVENTRY DEPT OF HUMAN SERVICES												0
UNITED CEREBRAL PALSY OF RHODE ISLAND												0
WEST BAY RESIDENTIAL SERVICES												0
Grand Total	0	0	0	1	2	6	0	4	0	0	0	13

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

L9 Request Reasons Detail													
L9 Request Reason	FY 2026												FY 2026
	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	
Aging of Caretaker													0
An Emergency and/or crisis in the individual's living situation													0
Change in Situation SIS													0
Cost of Employment Supports													0
Development of significant health or medical conditions													0
Employment - Transportation		1											1
Employment Related													0
Exceptional Behavioral			2										2
Exceptional Medical	3	1	2										6
Exceptional Medical/Behavioral													0
Full Tier Package Increase - All Services													0
Housing at Risk													0
Maintain Housing													0
Other (Please specify in Notes)													0
Respite			3	1									4
Risk of losing living situation													0
Specialized Group Home													0
Transitional Funds - New Setting													0

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

Projection Differences Summary

Service Group	November 2024 CEC Agency FY 2025 Estimate	May 2025 CEC Agency FY 2025 Estimate	Nov 2025 CEC Agency FY 2025 Estimate	Difference	Nov 2025 CEC Explanation
Residential Habilitation	\$ 352,183,000	\$ 364,662,401	\$ 364,832,498	\$ 170,097	Refer to 6b-Projection Details for explanation
Day Program	\$ 11,104,875	\$ 6,901,408	\$ 5,967,962	\$ (933,446)	
Employment	\$ 10,273,148	\$ 7,732,223	\$ 7,066,639	\$ (665,584)	
Transportation (excluding Contract Transportation)	\$ 14,674,000	\$ 16,031,288	\$ 15,334,821	\$ (696,467)	
Case Management & Other Support Services	\$ 11,773,738	\$ 15,535,833	\$ 12,891,860	\$ (2,643,973)	
L9 Supplemental Funding	\$ 25,967,664	\$ 25,779,287	\$ 27,129,546	\$ 1,350,259	
TOTAL	\$ 425,976,425	\$ 436,642,440	\$ 433,223,326	\$ (3,419,114)	

November 2025 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			FY 2027 Estimate			Nov 2025 CEC FY 2025 Projection Changes Explanation
	Non-L9	L9	Total	Non-L9	L9	Total	Non-L9	L9	Total	
Residential Habilitation	\$ 201,844,256	\$ 19,997,409	\$ 221,841,665	\$ 208,174,362	\$ 20,609,560	\$ 228,783,922	\$ 212,771,247	\$ 21,197,323	\$ 233,968,570	Corrective action in process for Medicaid eligibility for 2 out of state placement providers. See Tab 4 - Non-Medicaid. These services that are also fixed costs entail: Respite, Supports Brokerage, Financial Management Services.
Community-Based Service	\$ 162,988,242	\$ 6,270,091	\$ 169,258,333	\$ 171,854,289	\$ 6,770,432	\$ 178,624,722	\$ 175,518,293	\$ 7,006,424	\$ 182,524,716	People are accessing services earlier, there is a shift to integrated community based supports over traditional day services, and people are utilizing more of their authorization.
Employment	\$ 7,066,639	\$ 20,643	\$ 7,087,282	\$ 7,086,375	\$ 29,112	\$ 7,115,487	\$ 7,293,552	\$ 28,294	\$ 7,321,847	Supported Employment providers have become more targeted in their approach to providing services. They are supporting less people with more intense supports which has optimized outcomes. Capacity remains a challenge but as it builds more will be supported at the levels needed to reach their outcomes.
Transportation (excluding Contract Transportation)	\$ 15,334,821	\$ 5,936	\$ 15,340,757	\$ 15,874,178	\$ 8,842	\$ 15,883,020	\$ 16,212,585	\$ 9,745	\$ 16,222,330	With increases in community based activities, there is an increase in utilization of transportation.
Case Management & Other Support Services	\$ 12,891,860	\$ 738,725	\$ 13,630,585	\$ 12,156,647	\$ 722,673	\$ 12,879,320	\$ 12,564,741	\$ 782,594	\$ 13,347,335	Professional services were conservatively estimated in the November caseload and as there are now more actual expenditures, this projection now reflects the actuals experienced through August 2025.
Day Program	\$ 5,967,962	\$ 96,742	\$ 6,064,704	\$ 6,236,703	\$ 86,673	\$ 6,323,376	\$ 6,389,642	\$ 90,465	\$ 6,480,107	As the providers workforce increases they are able to support more individuals in the community. More people are opting for more inclusive community based support verses the traditional day program.
Subtotal	\$ 406,093,780	\$ 27,129,546	\$ 433,223,326	\$ 421,382,555	\$ 28,227,292	\$ 449,609,847	\$ 430,750,060	\$ 29,114,845	\$ 459,864,905	
Grand Total	\$433,223,326			\$449,609,847			\$459,864,905			Difference FY to FY \$16,386,521

November 2025 Caseload Estimating Conference

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

Private Duty Nursing Projections					
FY 2026 - Projected					
Tier	Apartment or House	Living with Relative	Red Living Arrangements	Other	Grand Total
	0	0	0	1	1
A	3	0	0	0	3
B	2	3	0	1	6
C	2	19	0	0	21
D	1	27	1	1	30
E	0	2	0	0	2
Grand Total	8	51	1	3	63
FY 2027 - Projected					
Tier	Apartment or House	Living with Relative	Red Living Arrangements	Other	Grand Total
	0	0	0	1	1
A	3	0	0	0	3
B	2	3	0	1	6
C	2	20	0	0	22
D	1	27	1	1	30
E	0	2	0	0	2
Grand Total	8	52	1	3	64

November 2025 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals
 FY18 - FY25 Historical Expenditures

		2018																				
		2017/07		2017/08		2017/09		2017/10		2017/11		2017/12		2018/01		2018/02		2018/03		2018/04		
L9 vs Non-L9	Main Service Group	Tier	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 Activity Transportation	A																				
Non-L9	Day Activity Transportation	B																				
Non-L9	Day Activity Transportation	C																				
Non-L9	Day Activity Transportation	D																				
Non-L9	Day Activity Transportation	E																				
Non-L9	Day Activity Transportation Total																					
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	422	\$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	\$47,536	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	1162	\$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	\$994,827	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	\$2,351,177	400	\$2,351,177
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	\$52,269	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	\$169,141	334	\$168,169	368	\$209,553
Non-L9	Transportation	Unknown																				
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	\$729,020
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																				
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	1	\$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 Activity Transportation	A																				
L9	Day Activity Transportation	B																				
L9	Day Activity Transportation	C																				
L9	Day Activity Transportation	D																				
L9	Day Activity Transportation	E																				
L9	Day Activity Transportation Total																					
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														

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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																
Non-L9	Case Management and All Other Support Services	A	524	\$74,709	522	\$73,822	526	\$73,981	525	\$75,623	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	E	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	Unknown																			
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 Activity Transportation	A																			
Non-L9	Day Activity Transportation	B																			
Non-L9	Day Activity Transportation	C																			
Non-L9	Day Activity Transportation	D																			
Non-L9	Day Activity Transportation	E																			
Non-L9	Day Activity Transportation Total																				
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	426	\$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	551	\$1,791,114	540	\$1,692,763	530	\$1,430,989	557	\$1,894,241	545	\$1,574,097	535	\$1,471,119	553	\$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	\$386,820	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	\$51,922	248	\$53,038	247	\$56,339	246	\$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	\$212,713	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	Unknown																			
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	3661	\$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 Activity Transportation	A																			
L9	Day Activity Transportation	B																			
L9	Day Activity Transportation	C																			
L9	Day Activity Transportation	D																			
L9	Day Activity Transportation	E																			
L9	Day Activity Transportation Total																				
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	\$65,922	28	\$55,782	30	\$57,122	28	\$55,002	29
L9	Day Program Total		141	\$239,804	174	\$341,802															

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		2020																			
		201912		202001		202002		202003		202004		202005		202006		202007		202008			
L9 vs Non-L9	Main Service Group	Tier	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	508
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	740	\$172,291	740	\$132,548	748	\$134,583	747
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	1175
Non-L9	Case Management and All Other Support Services	D	468	\$316,334	472	\$329,811	472	\$313,381	468	\$303,306	462	\$270,356	459	\$270,807	458	\$275,261	461	\$282,817	459	\$264,479	454
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	609
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	3488
Non-L9	Day Activity Transportation	A																			
Non-L9	Day Activity Transportation	B																			
Non-L9	Day Activity Transportation	C																			
Non-L9	Day Activity Transportation	D																			
Non-L9	Day Activity Transportation	E																			
Non-L9	Day Activity Transportation Total																				
Non-L9	Day Program	A	363	\$164,127	373	\$206,462	363	\$182,371	360	\$145,044	233	\$98,051	223	\$76,424	227	\$93,948	257	\$115,865	260	\$117,067	261
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	452
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	794
Non-L9	Day Program	D	421	\$828,642	425	\$1,104,577	421	\$960,522	419	\$996,378	323	\$965,489	326	\$951,106	336	\$951,691	347	\$1,068,368	340	\$938,717	345
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	495	\$1,587,494	510	\$1,783,365	516	\$1,624,168	520
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	2372
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	196
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	221
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	175
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	46
Non-L9	Employment	E	122	\$54,983	130	\$106,675	129	\$61,879	98	\$32,628	42	\$35,805	54	\$33,555	50	\$28,923	69	\$57,485	78	\$36,222	68
Non-L9	Employment Total		965	\$441,506	1106	\$631,903	1021	\$430,532	889	\$352,581	541	\$335,062	499	\$248,932	587	\$289,667	721	\$441,457	693	\$314,242	706
Non-L9	Residential Habilitation and Supports	A	359	\$364,629	359	\$393,710	362	\$353,549	361	\$331,518	279	\$301,646	265	\$312,220	302	\$310,684	300	\$343,608	319	\$331,736	311
Non-L9	Residential Habilitation and Supports	B	629	\$1,017,019	631	\$1,108,907	636	\$1,031,265	625	\$973,279	489	\$913,576	482	\$960,968	514	\$911,149	512	\$996,604	530	\$1,005,630	531
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	972
Non-L9	Residential Habilitation and Supports	D	402	\$2,540,358	403	\$2,597,035	401	\$2,411,565	398	\$2,466,002	371	\$2,510,136	379	\$2,720,337	381	\$2,620,568	390	\$2,561,804	393	\$2,550,128	391
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	582
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	2787
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	153
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	249
Non-L9	Transportation	C	706	\$199,564	725	\$240,390	718	\$219,848	679	\$137,163	236	\$64,300	234	\$64,584	299	\$79,605	353	\$91,130	377	\$100,198	399
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	147
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	292
Non-L9	Transportation	Unknown																			
Non-L9	Transportation Total		2066	\$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	1240
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	3559
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	17
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	74
L9	Case Management and All Other Support Services	D	1	\$69	2	\$2,833	1	\$69	1	\$69	1	\$69	1	\$69	2	\$138	3	\$1,931	5		
L9	Case Management and All Other Support Services	E	2	\$138							4	\$299	4	\$299	5	\$415	7	\$3,249	7		
L9	Case Management and All Other Support Services Total		95	\$6,219	87	\$8,563	90	\$6,600	86	\$5,605	87	\$5,905	88	\$5,881	91	\$6,210	95	\$6,444	98	\$11,326	103
L9	Day Activity Transportation	A																			
L9	Day Activity Transportation	B																			
L9	Day Activity Transportation	C																			
L9	Day Activity Transportation	D																			
L9	Day Activity Transportation	E																			
L9	Day Activity Transportation Total																				
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	4
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	22
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	82
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	15
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	50
L9	Day Program Total		189	\$394,897	143	\$294,902	143	\$257,569	181	\$329,301	133	\$249,458									

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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	\$																
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	\$23	2	\$23	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 Activity Transportation	A																			
Non-L9	Day Activity Transportation	B																			
Non-L9	Day Activity Transportation	C																			
Non-L9	Day Activity Transportation	D																			
Non-L9	Day Activity Transportation	E																			
Non-L9	Day Activity Transportation Total																				
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	\$3,425,675	940	\$3,441,979	950	\$3,151,321	961	\$3,518,636	968	\$3,396,093	964	\$3,580,769	990	\$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	411	\$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	\$58,817	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	Unknown																			
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	\$906	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 Activity Transportation	A																			
L9	Day Activity Transportation	B																			
L9	Day Activity Transportation	C																			
L9	Day Activity Transportation	D																			
L9	Day Activity Transportation	E																			
L9	Day Activity Transportation Total																				
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</												

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		2022																			
		202107	202108	202109	202110	202111	202112	202201	202202	202203	202204	202205	202206	202207	202208	202209	202210	202211	202212		
L9 vs Non-L9	Main Service Group	Tier	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	1171	\$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	E	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	Unknown																			
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 Activity Transportation	A																			
Non-L9	Day Activity Transportation	B																			
Non-L9	Day Activity Transportation	C																			
Non-L9	Day Activity Transportation	D																			
Non-L9	Day Activity Transportation	E																			
Non-L9	Day Activity Transportation Total																				
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	348	\$1,061,478	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	\$71,113	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	\$117,269	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	780	\$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	322	\$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 Total	N	2843	\$14,458,190	2846	\$13,991,197	2847	\$13,895,003	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	Unknown																			
Non-L9	Transportation Total		1476	\$544,512	1451	\$523,271	1481	\$520,678	1484	\$522,281	1503	\$531,794	1480	\$532,228	1400	\$437,985	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	\$22,551,024	3524	\$21,554,971	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 Activity Transportation	A																			
L9	Day Activity Transportation	B																			
L9	Day Activity Transportation	C																			
L9	Day Activity Transportation	D																			
L9	Day Activity Transportation	E																			
L9	Day Activity Transportation Total																				
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	\$117,012	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,													

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			2023																		
			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	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 Activity Transportation	A																			
Non-L9	Day Activity Transportation	B																			
Non-L9	Day Activity Transportation	C																			
Non-L9	Day Activity Transportation	D																			
Non-L9	Day Activity Transportation	E																			
Non-L9	Day Activity Transportation Total																				
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	\$161,473	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	\$34,407	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	\$15,663,417	2915	\$16,354,417	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	\$162,951	508	\$161,923	506	\$181,005	511	\$169,866	489	\$166,605	500	\$159,280	495	\$164,739
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	Unknown																			
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		\$23		\$23		\$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	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 Activity Transportation	A																			
L9	Day Activity Transportation	B																			
L9	Day Activity Transportation	C																			
L9	Day Activity Transportation	D																			
L9	Day Activity Transportation	E																			
L9	Day Activity Transportation Total																				
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	\$21,552	10	\$18,622	12	\$21,925
L9	Day Program	E	\$110,821	39	\$97,003	41	\$105,449	47	\$126,617	43											

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		2024																	
		202311		202312		202401		202402		202403		202404		202405					
L9 vs Non-L9	Main Service Group	Tier	\$	People															
Non-L9	Case Management and All Other Support Services	A	\$53,701	135	\$47,588	143	\$54,480	150	\$55,480	168	\$59,371	170	\$61,886	178	\$55,095	177	\$52,069	185	
Non-L9	Case Management and All Other Support Services	B	\$150,559	358	\$139,440	366	\$153,701	401	\$161,508	411	\$149,606	408	\$142,158	428	\$165,674	437	\$151,698	450	
Non-L9	Case Management and All Other Support Services	C	\$251,424	520	\$248,408	516	\$241,865	615	\$298,875	591	\$255,009	569	\$253,108	636	\$301,123	633	\$268,506	669	
Non-L9	Case Management and All Other Support Services	D	\$210,221	283	\$196,629	276	\$193,775	335	\$256,154	320	\$244,150	289	\$220,232	338	\$240,454	332	\$269,250	348	
Non-L9	Case Management and All Other Support Services	E	\$141,646	298	\$127,875	288	\$128,987	411	\$201,336	395	\$170,452	381	\$165,564	430	\$204,251	436	\$193,604	460	
Non-L9	Case Management and All Other Support Services	Unknown																	
Non-L9	Case Management and All Other Support Services Total		\$807,551	1594	\$759,940	1589	\$772,807	1912	\$973,352	1885	\$878,588	1817	\$842,949	2010	\$966,597	2015	\$935,127	2112	
Non-L9	Day Activity Transportation	A																	
Non-L9	Day Activity Transportation	B																	
Non-L9	Day Activity Transportation	C																	
Non-L9	Day Activity Transportation	D																	
Non-L9	Day Activity Transportation	E																	
Non-L9	Day Activity Transportation Total																		
Non-L9	Day Program	A	\$22,088	92	\$20,334	97	\$19,963	66	\$17,876	69	\$16,165	74	\$23,026	61	\$19,231	64	\$18,989	64	
Non-L9	Day Program	B	\$79,045	197	\$74,471	206	\$74,275	176	\$70,753	171	\$71,733	184	\$78,847	164	\$70,542	162	\$70,779	172	
Non-L9	Day Program	C	\$231,083	373	\$205,926	383	\$208,211	356	\$216,394	347	\$203,520	352	\$236,261	339	\$227,704	308	\$218,091	310	
Non-L9	Day Program	D	\$134,945	155	\$118,242	139	\$124,873	133	\$130,516	108	\$125,554	126	\$136,598	117	\$115,323	87	\$91,596	81	
Non-L9	Day Program	E	\$232,995	376	\$208,266	352	\$205,244	316	\$203,882	255	\$176,163	294	\$195,485	266	\$184,639	233	\$171,963	221	
Non-L9	Day Program	Unknown																	
Non-L9	Day Program Total		\$700,157	1193	\$627,239	1177	\$632,566	1047	\$639,421	950	\$593,134	1030	\$670,217	947	\$617,440	854	\$571,418	848	
Non-L9	Employment	A	\$134,044	216	\$121,167	221	\$135,835	229	\$134,480	230	\$155,092	227	\$152,111	229	\$152,111	219	\$147,479	221	
Non-L9	Employment	B	\$210,475	268	\$192,314	263	\$210,687	280	\$236,358	266	\$228,945	267	\$219,316	284	\$244,103	288	\$236,996	263	
Non-L9	Employment	C	\$221,634	215	\$187,182	238	\$215,183	228	\$207,506	221	\$229,435	225	\$205,269	238	\$215,596	223	\$215,596	223	
Non-L9	Employment	D	\$74,627	66	\$84,696	61	\$100,640	72	\$86,005	59	\$96,416	57	\$83,399	58	\$50,099	65	\$50,047	58	
Non-L9	Employment	E	\$105,819	106	\$129,535	115	\$112,899	117	\$127,754	108	\$164,249	115	\$109,720	113	\$107,148	112	\$103,296	120	
Non-L9	Employment Total		\$746,598	871	\$714,894	918	\$775,244	926	\$790,421	881	\$852,208	887	\$771,691	909	\$758,730	922	\$753,415	885	
Non-L9	Residential Habilitation and Supports	A	\$884,323	403	\$892,738	413	\$963,463	415	\$1,010,791	417	\$995,099	417	\$1,070,464	419	\$1,062,927	419	\$1,171,059	427	
Non-L9	Residential Habilitation and Supports	B	\$2,831,111	750	\$2,781,029	753	\$2,972,090	767	\$3,040,034	765	\$2,916,197	774	\$3,181,141	784	\$3,230,838	790	\$3,527,290	802	
Non-L9	Residential Habilitation and Supports	C	\$8,458,898	1112	\$8,220,782	1116	\$8,727,387	1112	\$8,669,754	1111	\$8,229,315	1113	\$8,837,441	1114	\$8,703,536	1121	\$9,430,806	1123	
Non-L9	Residential Habilitation and Supports	D	\$5,335,942	471	\$5,146,630	463	\$5,333,155	464	\$5,322,307	467	\$5,029,275	469	\$5,408,622	466	\$5,336,655	466	\$5,661,002	463	
Non-L9	Residential Habilitation and Supports	E	\$10,794,271	704	\$10,473,493	699	\$10,703,554	699	\$10,650,455	697	\$10,124,204	700	\$10,934,935	703	\$10,633,469	706	\$11,292,586	704	
Non-L9	Residential Habilitation and Supports	N																	
Non-L9	Residential Habilitation and Supports Total		\$28,285,544	3440	\$27,509,398	3444	\$28,682,978	3457	\$28,697,291	3457	\$27,294,121	3472	\$29,424,321	3485	\$28,964,129	3498	\$31,065,077	3514	
Non-L9	Transportation	A	\$95,803	212	\$98,241	214	\$94,170	196	\$93,746	200	\$88,828	205	\$100,297	207	\$98,622	202	\$100,297	201	
Non-L9	Transportation	B	\$187,344	334	\$186,433	338	\$180,518	324	\$185,012	320	\$176,935	328	\$193,704	330	\$196,142	333	\$197,033	332	
Non-L9	Transportation	C	\$377,671	515	\$368,731	517	\$350,331	507	\$364,632	510	\$359,250	504	\$388,949	506	\$404,115	487	\$399,724	477	
Non-L9	Transportation	D	\$141,326	220	\$131,545	215	\$120,743	206	\$119,160	214	\$123,337	207	\$132,948	218	\$143,266	176	\$123,231	168	
Non-L9	Transportation	E	\$445,637	508	\$436,488	502	\$417,342	491	\$420,425	504	\$431,268	498	\$442,438	497	\$453,620	458	\$419,436	444	
Non-L9	Transportation	Unknown																	
Non-L9	Transportation Total		\$1,247,782	1789	\$1,221,437	1786	\$1,163,104	1724	\$1,182,976	1748	\$1,179,618	1742	\$1,258,337	1758	\$1,295,766	1656	\$1,239,721	1622	
Non-L9 Total			\$31,806,632	3624	\$30,838,182	3634	\$32,043,372	3639	\$32,279,512	3637	\$30,797,638	3646	\$32,975,795	3647	\$32,605,957	3668	\$34,582,423	3674	
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	\$3,029															1	
L9	Case Management and All Other Support Services	D	\$57,345	4	\$32,941	3	\$31,826	3	\$32,957	2	\$28,229	2	\$25,646	2	\$26,145	2	\$22,196	3	
L9	Case Management and All Other Support Services	E																	
L9	Case Management and All Other Support Services Total		\$60,374	4	\$32,941	3	\$31,826	3	\$32,957	2	\$28,229	2	\$25,646	2	\$26,145	2	\$22,196	4	
L9	Day Activity Transportation	A		1	\$2,120	1	\$191												
L9	Day Activity Transportation	B																	
L9	Day Activity Transportation	C	\$1,018	5	\$773	3	\$523	3	\$489	4	\$1,000	4	\$1,090	3	\$781	2	\$1,145	2	
L9	Day Activity Transportation	D																	
L9	Day Activity Transportation	E	\$1,352	1	\$429	1	\$456	1	\$456	1	\$456	1	\$474	1	\$492				
L9	Day Activity Transportation Total		\$2,370	7	\$3,322	5	\$1,169	5	\$1,178	5	\$1,456	5	\$1,564	4	\$1,274	2	\$1,145	2	
L9	Day Program	A	\$960	2	\$1,613	3	\$2,091	3	\$2,676	3	\$3,366	1	\$447	1	\$513	1	\$478	1	
L9	Day Program	B	\$3,579	5	\$10,314	4	\$5,701	3	\$6,031	3	\$5,951	2	\$3,928	2	\$3,981	1	\$641	1	
L9	Day Program	C	\$23,990	15	\$17,003	17	\$19,975	11	\$15,719	9	\$14,280	10	\$11,193	7	\$6,671	8	\$4,694	7	
L9	Day Program	D	\$2,307			3	\$3,138	3	\$14,531	1	\$12,682	1	\$9,808	4	\$15,889	2	\$15,889	2	
L9	Day Program	E	\$59,118	27	\$85,312	22	\$83,354	16	\$76,718	12	\$44,711	13	\$49,271	8	\$24,720	7	\$20,468	4	
L9	Day Program Total		\$89,954	49	\$114,242	49	\$114,258	36	\$115,675	28	\$80,990	26	\$64,839	19	\$45,693	21	\$42,170	15	
L9	Employment	A																	
L9	Employment	B	\$10,511	3	\$3,598	2	\$2,510	1	\$939	1	\$867			1	\$1,463	1	\$2,998		
L9	Employment	C																	
L9	Employment	D																	
L9	Employment	E	\$307	2	\$3,684	2	\$2,908												
L9	Employment Total		\$10,818	5	\$7,242	4	\$5,418	1	\$939	1	\$867			1	\$1,463	1	\$2,998		
L9	Residential Habilitation and Supports	A	\$25,458	10	\$31,309	9	\$32,756	9	\$29,467	8	\$30,521	8	\$33,382	8	\$30,055	8	\$33,258	8	

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			2025															
			202407		202408		202409		202410		202411		202412		202501			
L9 vs Non-L9	Main Service Group	Tier	\$	People	\$	People												
Non-L9	Case Management and All Other Support Services	A	\$62,200	191	\$76,128	181	\$67,705	186	\$81,008	183	\$92,876	193	\$81,863	194	\$89,895	198	\$98,503	192
Non-L9	Case Management and All Other Support Services	B	\$173,324	451	\$185,113	457	\$182,579	463	\$213,408	473	\$242,935	465	\$234,454	474	\$234,766	474	\$254,770	482
Non-L9	Case Management and All Other Support Services	C	\$297,859	713	\$354,347	698	\$308,359	710	\$364,033	737	\$454,876	711	\$401,774	698	\$371,959	735	\$450,451	709
Non-L9	Case Management and All Other Support Services	D	\$250,315	366	\$289,638	351	\$259,876	354	\$359,955	380	\$420,841	367	\$322,278	359	\$293,816	377	\$359,469	361
Non-L9	Case Management and All Other Support Services	E	\$200,729	490	\$259,725	514	\$253,556	524	\$258,977	531	\$324,669	521	\$295,824	509	\$287,128	546	\$338,256	538
Non-L9	Case Management and All Other Support Services	Unknown								1	\$3,806	1	\$5,896		2	\$5,867	1	
Non-L9	Case Management and All Other Support Services Total		\$984,428	2211	\$1,164,952	2201	\$1,072,075	2237	\$1,277,382	2305	\$1,540,003	2258	\$1,342,088	2234	\$1,277,563	2332	\$1,507,415	2283
Non-L9	Day Activity Transportation	A						1	\$315	5	\$726	8	\$1,624	11	\$1,726	18	\$2,542	17
Non-L9	Day Activity Transportation	B						2	\$236	1	\$274	1	\$347	10	\$1,788	17	\$5,037	19
Non-L9	Day Activity Transportation	C						1	\$4	2	\$156	5	\$1,039	12	\$2,748	18	\$7,424	17
Non-L9	Day Activity Transportation	D											1	\$72	2	\$962	1	
Non-L9	Day Activity Transportation	E													1	\$212	1	
Non-L9	Day Activity Transportation Total							4	\$555	8	\$1,156	14	\$3,010	34	\$6,335	56	\$16,177	55
Non-L9	Day Program	A	\$16,752	56	\$15,328	48	\$17,014	54	\$19,532	51	\$23,731	58	\$19,800	56	\$20,417	48	\$22,058	45
Non-L9	Day Program	B	\$66,000	158	\$66,834	147	\$70,892	139	\$66,912	143	\$83,696	145	\$71,706	152	\$77,864	135	\$87,035	135
Non-L9	Day Program	C	\$182,310	302	\$193,792	271	\$184,647	266	\$169,182	272	\$196,199	258	\$168,064	257	\$177,120	239	\$192,981	245
Non-L9	Day Program	D	\$72,797	68	\$70,870	65	\$75,049	63	\$60,459	66	\$70,117	59	\$57,045	61	\$59,882	58	\$65,949	53
Non-L9	Day Program	E	\$150,176	174	\$145,683	166	\$153,268	156	\$138,586	177	\$170,215	154	\$143,685	164	\$150,094	170	\$151,126	175
Non-L9	Day Program	Unknown																
Non-L9	Day Program Total		\$488,035	758	\$492,507	697	\$500,871	678	\$454,671	709	\$543,959	674	\$460,300	690	\$485,377	650	\$519,148	653
Non-L9	Employment	A	\$142,407	207	\$125,255	213	\$140,022	213	\$140,384	186	\$133,804	200	\$128,314	184	\$122,203	192	\$135,277	203
Non-L9	Employment	B	\$203,780	264	\$227,782	255	\$219,773	246	\$209,230	207	\$184,430	215	\$180,800	196	\$198,230	215	\$181,408	223
Non-L9	Employment	C	\$192,304	212	\$194,740	209	\$205,567	181	\$159,367	132	\$127,446	138	\$133,606	126	\$130,323	126	\$126,752	134
Non-L9	Employment	D	\$50,086	58	\$40,913	45	\$30,369	29	\$20,120	13	\$11,549	11	\$8,188	12	\$10,070	11	\$9,410	13
Non-L9	Employment	E	\$120,720	119	\$120,877	129	\$107,680	118	\$102,359	90	\$78,838	99	\$86,866	86	\$74,664	106	\$93,747	102
Non-L9	Employment Total		\$709,298	860	\$709,568	851	\$703,410	787	\$631,459	628	\$536,067	663	\$537,774	604	\$535,490	650	\$546,593	675
Non-L9	Residential Habilitation and Supports	A	\$1,056,093	422	\$1,126,442	425	\$1,114,455	426	\$1,111,725	429	\$1,116,612	431	\$1,158,336	428	\$1,151,574	433	\$1,184,800	436
Non-L9	Residential Habilitation and Supports	B	\$3,307,548	798	\$3,508,409	804	\$3,455,677	812	\$3,419,224	814	\$3,554,078	823	\$3,550,079	823	\$3,475,585	831	\$3,611,590	830
Non-L9	Residential Habilitation and Supports	C	\$8,645,793	1132	\$9,099,587	1145	\$9,152,249	1153	\$9,008,768	1151	\$9,317,466	1156	\$9,242,200	1162	\$9,043,883	1169	\$9,304,997	1158
Non-L9	Residential Habilitation and Supports	D	\$5,241,352	457	\$5,379,408	461	\$5,313,056	461	\$5,191,920	466	\$5,466,357	466	\$5,498,023	467	\$5,288,293	466	\$5,370,703	464
Non-L9	Residential Habilitation and Supports	E	\$10,471,532	713	\$10,841,571	715	\$10,959,927	716	\$10,608,735	719	\$11,126,312	722	\$10,835,721	719	\$10,870,554	725	\$11,018,190	725
Non-L9	Residential Habilitation and Supports	N													1	\$2,974	1	
Non-L9	Residential Habilitation and Supports Total		\$28,688,802	3519	\$29,958,424	3542	\$29,937,620	3559	\$29,263,624	3566	\$30,829,582	3579	\$30,128,050	3573	\$29,697,697	3576	\$30,088,131	2606
Non-L9	Transportation	A	\$92,835	197	\$95,570	201	\$93,874	200	\$93,577	194	\$101,930	207	\$97,778	207	\$99,873	207	\$99,873	205
Non-L9	Transportation	B	\$191,839	334	\$204,792	337	\$203,711	338	\$206,997	331	\$218,190	345	\$200,849	343	\$206,488	346	\$215,986	351
Non-L9	Transportation	C	\$368,916	489	\$402,255	490	\$404,708	489	\$391,076	480	\$415,054	499	\$388,617	507	\$378,356	498	\$388,532	509
Non-L9	Transportation	D	\$114,975	161	\$118,784	168	\$125,610	170	\$122,133	169	\$130,012	169	\$113,507	162	\$105,022	163	\$103,516	159
Non-L9	Transportation	E	\$387,864	454	\$436,085	471	\$456,662	463	\$447,193	478	\$494,214	481	\$447,023	471	\$437,306	447	\$430,614	478
Non-L9	Transportation	Unknown														1	\$763	1
Non-L9	Transportation Total		\$1,156,428	1635	\$1,257,485	1667	\$1,284,564	1660	\$1,260,976	1652	\$1,359,400	1701	\$1,247,773	1690	\$1,224,777	1662	\$1,239,285	1703
Non-L9 Total			\$32,060,508	3670	\$33,579,927	3685	\$33,556,284	3715	\$32,965,416	3723	\$34,651,411	3745	\$33,875,304	3745	\$33,359,431	3779	\$34,321,872	3780
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	\$6,547	2	\$13,623	1	\$1,967	2	\$4,720	2	\$4,097	2	\$1,004	2	\$1,271	1	\$726	1
L9	Case Management and All Other Support Services	D	\$22,049	4	\$30,335	7	\$42,332	7	\$42,203	9	\$67,621	9	\$68,583	9	\$75,404	6	\$49,288	5
L9	Case Management and All Other Support Services	E										10	\$6,703	10	\$7,720	9	\$5,905	9
L9	Case Management and All Other Support Services Total		\$28,597	6	\$43,958	8	\$44,299	9	\$46,923	11	\$71,718	21	\$76,291	21	\$84,394	16	\$55,919	15
L9	Day Activity Transportation	A																
L9	Day Activity Transportation	B																
L9	Day Activity Transportation	C	\$1,272	2	\$551	1	\$594	1	\$85	1	\$85							
L9	Day Activity Transportation	D																
L9	Day Activity Transportation	E																
L9	Day Activity Transportation Total		\$1,272	2	\$551	1	\$594	1	\$85	1	\$85							
L9	Day Program	A	\$406	1	\$391	1	\$425	2	\$1,205			1	\$640	1	\$98	1	\$295	1
L9	Day Program	B	\$125															
L9	Day Program	C	\$6,414	7	\$5,666	7	\$7,570	7	\$4,688	8	\$10,789	8	\$8,203	8	\$8,630	7	\$7,843	8
L9	Day Program	D	\$1,597	1	\$1,011													
L9	Day Program	E	\$9,945	2	\$2,517	1	\$1,285			1	\$288	1	\$336	1	\$96	2	\$705	1
L9	Day Program Total		\$18,487	11	\$9,585	9	\$9,281	9	\$5,893	9	\$11,077	10	\$9,179	10	\$8,824	10	\$8,844	10
L9	Employment	A																
L9	Employment	B				2	\$542	1	\$831									
L9	Employment	C																
L9	Employment	D																
L9	Employment	E				1	\$650						1	\$506	1	\$1,084	1	\$144
L9	Employment Total					3	\$1,192	1	\$831	1	\$867	2	\$2,023	2	\$2,312	1	\$144	2
L9	Residential Habilitation and Supports	A	\$43,325	8	\$42,224	9	\$38,490	8	\$37,724	8	\$36,311	9	\$37,792	7	\$17,785	8	\$37,050	8

November 2025 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental
 FY18 - FY25 Historical Expenditures

L9 vs Non-L9	Main Service Group	Tier	2018		2025E9	
			\$	People	\$	\$
Non-L9	Case Management and All Other Support Services	A	\$86,996	195	\$88,968	
Non-L9	Case Management and All Other Support Services	B	\$212,739	485	\$220,449	
Non-L9	Case Management and All Other Support Services	C	\$389,804	730	\$423,870	
Non-L9	Case Management and All Other Support Services	D	\$310,292	365	\$326,032	
Non-L9	Case Management and All Other Support Services	E	\$273,686	546	\$278,820	
Non-L9	Case Management and All Other Support Services	Unknown	\$6,898	2	\$4,200	
Non-L9	Case Management and All Other Support Services Total		\$1,280,415	2323	\$1,342,337	
Non-L9	Day Activity Transportation	A	\$3,641	17	\$3,828	
Non-L9	Day Activity Transportation	B	\$4,937	19	\$5,655	
Non-L9	Day Activity Transportation	C	\$5,608	17	\$6,426	
Non-L9	Day Activity Transportation	D	\$164	2	\$1,040	
Non-L9	Day Activity Transportation	E	\$763	1	\$848	
Non-L9	Day Activity Transportation Total		\$15,114	56	\$17,796	
Non-L9	Day Program	A	\$20,059	45	\$18,653	
Non-L9	Day Program	B	\$82,000	139	\$81,832	
Non-L9	Day Program	C	\$185,088	245	\$199,751	
Non-L9	Day Program	D	\$64,307	59	\$65,688	
Non-L9	Day Program	E	\$143,944	178	\$165,635	
Non-L9	Day Program	Unknown				
Non-L9	Day Program Total		\$495,399	666	\$531,559	
Non-L9	Employment	A	\$134,476	206	\$141,358	
Non-L9	Employment	B	\$169,378	221	\$180,777	
Non-L9	Employment	C	\$121,133	139	\$143,363	
Non-L9	Employment	D	\$11,511	13	\$10,460	
Non-L9	Employment	E	\$90,379	103	\$95,603	
Non-L9	Employment Total		\$526,876	682	\$571,561	
Non-L9	Residential Habilitation and Supports	A	\$1,119,510	444	\$1,249,321	
Non-L9	Residential Habilitation and Supports	B	\$3,320,386	843	\$3,724,822	
Non-L9	Residential Habilitation and Supports	C	\$8,352,922	1169	\$9,376,290	
Non-L9	Residential Habilitation and Supports	D	\$4,776,562	466	\$5,383,091	
Non-L9	Residential Habilitation and Supports	E	\$10,110,934	727	#####	
Non-L9	Residential Habilitation and Supports	N	\$3,258	2	\$8,160	
Non-L9	Residential Habilitation and Supports Total		\$19,096,779	184	\$94,961	
Non-L9	Transportation	A	\$93,386	203	\$104,558	
Non-L9	Transportation	B	\$198,729	353	\$226,713	
Non-L9	Transportation	C	\$360,994	503	\$413,824	
Non-L9	Transportation	D	\$93,854	161	\$114,342	
Non-L9	Transportation	E	\$406,616	470	\$447,235	
Non-L10	Transportation	Unknown	\$848	1	\$1,081	
Non-L9	Transportation Total		\$1,154,427	1691	\$1,307,754	
Non-L9 Total			\$31,155,801	3809	#####	
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	\$581	1	\$944	
L9	Case Management and All Other Support Services	D	\$53,671	6	\$69,555	
L9	Case Management and All Other Support Services	E	\$5,590	9	\$8,204	
L9	Case Management and All Other Support Services Total		\$59,842	16	\$78,703	
L9	Day Activity Transportation	A				
L9	Day Activity Transportation	B				
L9	Day Activity Transportation	C				
L9	Day Activity Transportation	D				
L9	Day Activity Transportation	E				
L9	Day Activity Transportation Total					
L9	Day Program	A	\$2,240			
L9	Day Program	B				
L9	Day Program	C	\$15,156	8	\$7,075	
L9	Day Program	D				
L9	Day Program	E	\$288			
L9	Day Program Total		\$17,684	8	\$7,075	
L9	Employment	A	\$1,084	1	\$939	
L9	Employment	B				
L9	Employment	C				
L9	Employment	D				
L9	Employment	E	\$542	1	\$2,312	
L9	Employment Total		\$1,625	2	\$3,251	
L9	Residential Habilitation and Supports	A	\$36,293	8	\$34,608	

November 2025 Caseload Estimating Conference

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

FY24 - FY25 Expenditures New Conference Categories

		2024																
		202307		202308		202309		202310		202311		202312		202401		202402		
L9_VS_Non_L9	conferencecategory	TIER	People	\$														
Non-L9	Community Based Supports																	
Non-L9	Community Based Supports	A	397	\$654,179	391	\$661,444	400	\$655,352	391	\$685,703	395	\$694,760	406	\$757,871	410	\$792,876	409	\$799,451
Non-L9	Community Based Supports	B	698	\$1,691,980	718	\$1,793,672	720	\$1,803,011	725	\$1,952,448	730	\$1,945,413	735	\$2,085,131	741	\$2,138,643	734	\$2,034,789
Non-L9	Community Based Supports	C	1057	\$3,515,792	1050	\$3,595,350	1059	\$3,535,202	1055	\$3,600,661	1062	\$3,553,533	1057	\$3,882,331	1057	\$3,759,179	1058	\$3,692,663
Non-L9	Community Based Supports	D	444	\$1,954,362	446	\$1,991,927	450	\$2,015,064	444	\$2,086,949	448	\$1,991,712	439	\$2,120,012	438	\$2,112,231	445	\$2,057,093
Non-L9	Community Based Supports	E	667	\$2,844,381	673	\$2,970,531	679	\$2,907,366	673	\$2,868,290	678	\$2,823,218	673	\$2,911,637	673	\$2,889,282	672	\$2,821,823
Non-L9	Community Based Supports Total		3263	\$10,660,693	3278	\$11,012,925	3308	\$10,915,995	3288	\$11,194,051	3313	\$11,008,636	3310	\$11,756,982	3319	\$11,692,211	3318	\$11,405,818
Non-L9	Day Program																	
Non-L9	Day Program	A	99	\$28,313	100	\$23,613	90	\$20,010	94	\$22,088	92	\$20,334	97	\$19,963	66	\$17,876	69	\$16,165
Non-L9	Day Program	B	179	\$74,260	195	\$78,989	199	\$73,479	192	\$79,045	197	\$74,471	206	\$74,275	176	\$70,753	171	\$71,733
Non-L9	Day Program	C	364	\$211,734	361	\$235,235	370	\$193,419	404	\$231,083	373	\$205,926	383	\$208,211	356	\$216,394	347	\$203,520
Non-L9	Day Program	D	155	\$126,646	142	\$127,101	147	\$110,962	173	\$134,945	155	\$118,242	139	\$124,873	133	\$130,516	108	\$125,554
Non-L9	Day Program	E	358	\$259,890	354	\$275,919	356	\$220,506	405	\$232,995	376	\$208,266	352	\$205,244	316	\$203,882	255	\$176,163
Non-L9	Day Program Total		1155	\$700,844	1152	\$740,857	1162	\$618,376	1268	\$700,157	1193	\$627,239	1177	\$632,566	1047	\$639,421	950	\$593,134
Non-L9	Employment	A	231	\$135,864	229	\$136,124	206	\$132,625	217	\$134,044	216	\$121,167	221	\$135,835	229	\$134,480	230	\$155,092
Non-L9	Employment	B	261	\$202,068	254	\$195,555	254	\$220,003	276	\$210,475	268	\$192,314	263	\$210,687	280	\$236,358	266	\$228,945
Non-L9	Employment	C	183	\$155,215	202	\$149,090	225	\$207,662	213	\$221,634	215	\$187,182	238	\$215,183	228	\$205,823	218	\$207,506
Non-L9	Employment	D	54	\$61,859	60	\$82,552	69	\$93,135	71	\$74,627	66	\$84,696	81	\$100,640	72	\$86,005	59	\$96,416
Non-L9	Employment	E	97	\$96,379	101	\$125,524	93	\$122,230	98	\$105,819	106	\$129,535	115	\$112,899	117	\$127,754	108	\$164,249
Non-L9	Employment Total		826	\$651,385	846	\$688,845	847	\$775,654	875	\$746,598	871	\$714,894	918	\$775,244	926	\$790,421	881	\$852,208
Non-L9	Professional & Other Support Services																	
Non-L9	Professional & Other Support Services	A	132	\$42,732	124	\$42,497	131	\$45,976	132	\$53,701	135	\$47,588	143	\$54,480	150	\$55,480	168	\$59,371
Non-L9	Professional & Other Support Services	B	348	\$130,033	352	\$138,885	356	\$148,441	356	\$150,559	358	\$139,440	366	\$153,701	401	\$161,508	411	\$149,606
Non-L9	Professional & Other Support Services	C	520	\$218,945	509	\$221,691	520	\$240,099	527	\$251,424	520	\$248,408	516	\$241,865	615	\$298,875	591	\$255,009
Non-L9	Professional & Other Support Services	D	284	\$176,282	288	\$194,625	287	\$183,826	298	\$210,221	283	\$196,629	276	\$193,775	335	\$256,154	320	\$244,150
Non-L9	Professional & Other Support Services	E	346	\$123,852	289	\$136,687	299	\$130,930	296	\$141,646	298	\$127,875	288	\$128,987	411	\$201,336	395	\$170,452
Non-L9	Professional & Other Support Services Total		1630	\$691,845	1562	\$734,384	1593	\$749,271	1609	\$807,551	1594	\$759,940	1589	\$772,807	1912	\$973,352	1885	\$878,588
Non-L9	Residential																	
Non-L9	Residential	A	80	\$191,024	79	\$190,142	81	\$200,241	80	\$198,620	82	\$197,978	82	\$205,592	82	\$217,915	81	\$195,648
Non-L9	Residential	B	150	\$858,704	151	\$841,605	151	\$845,742	149	\$878,663	147	\$835,616	151	\$886,960	155	\$901,391	159	\$881,407
Non-L9	Residential	C	497	\$4,852,915	494	\$4,735,920	493	\$4,664,388	493	\$4,858,237	496	\$4,667,249	494	\$4,845,056	495	\$4,910,575	491	\$4,536,652
Non-L9	Residential	D	256	\$3,226,332	256	\$3,252,851	256	\$3,166,989	253	\$3,248,992	254	\$3,154,918	252	\$3,213,144	250	\$3,210,076	248	\$2,972,182
Non-L9	Residential	E	545	\$7,478,526	546	\$7,711,231	547	\$7,576,047	551	\$7,925,981	552	\$7,650,275	545	\$7,791,917	544	\$7,761,173	541	\$7,302,381
Non-L9	Residential Total		1528	\$16,607,500	1526	\$16,731,748	1528	\$16,453,407	1526	\$17,110,494	1531	\$16,506,037	1524	\$16,942,668	1526	\$17,001,131	1520	\$15,888,271
Non-L9	Transportation																	
Non-L9	Transportation	A	195	\$87,689	193	\$94,955	202	\$88,468	202	\$95,803	212	\$98,241	214	\$94,170	196	\$93,746	200	\$88,828
Non-L9	Transportation	B	307	\$164,450	313	\$179,606	324	\$183,571	322	\$187,344	334	\$186,433	338	\$180,518	324	\$185,012	320	\$176,935
Non-L9	Transportation	C	506	\$336,823	505	\$381,382	514	\$375,426	517	\$377,671	515	\$368,731	517	\$350,331	507	\$364,632	510	\$359,250
Non-L9	Transportation	D	225	\$124,895	219	\$139,408	220	\$133,601	219	\$141,326	220	\$131,545	215	\$120,743	206	\$119,160	214	\$123,337
Non-L9	Transportation	E	482	\$373,433	494	\$424,641	492	\$402,965	504	\$445,637	508	\$436,488	502	\$417,342	491	\$420,425	504	\$431,268
Non-L9	Transportation Total		1715	\$1,087,289	1724	\$1,219,992	1752	\$1,184,031	1764	\$1,247,782	1789	\$1,221,437	1786	\$1,163,104	1724	\$1,182,976	1748	\$1,179,618
Non-L9 Total			3581	\$30,399,556	3594	\$31,128,751	3597	\$30,696,734	3616	\$31,806,632	3624	\$30,838,182	3634	\$32,043,372	3639	\$32,279,512	3637	\$30,797,638
L9	Community Based Supports	A	7	\$6,686	6	\$4,088	5	\$6,571	5	\$4,326	6	\$7,302	6	\$5,620	6	\$2,492	5	\$5,142
L9	Community Based Supports	B	14	\$33,689	17	\$35,166	15	\$36,389	17	\$38,717	12	\$36,514	13	\$35,025	9	\$29,771	11	\$35,864
L9	Community Based Supports	C	61	\$174,233	59	\$142,565	59	\$116,749	52	\$140,677	56	\$154,628	49	\$155,494	47	\$149,815	51	\$129,595
L9	Community Based Supports	D	31	\$91,440	33	\$106,894	32	\$112,504	32	\$139,637	37	\$123,986	31	\$147,475	32	\$149,841	33	\$139,019
L9	Community Based Supports	E	37	\$177,494	33	\$146,177	35	\$136,390	38	\$173,142	42	\$193,011	40	\$175,841	48	\$156,328	57	\$172,717
L9	Community Based Supports Total		150	\$483,543	148	\$434,890	146	\$408,604	144	\$496,499	153	\$515,441	139	\$519,456	142	\$488,247	157	\$482,336
L9	Day Program	A	3	\$2,616	3	\$4,947	2	\$482	2	\$960	2	\$1,613	3	\$2,091	3	\$2,676	3	\$3,366
L9	Day Program	B	5	\$1,124	4	\$5,011	3	\$3,264	3	\$3,579	5	\$10,314	4	\$5,701	3	\$6,031	3	\$5,951
L9	Day Program	C	15	\$17,636	16	\$25,995	15	\$14,469	16	\$23,990	15	\$17,003	17	\$19,975	11	\$15,719	9	\$14,280
L9	Day Program	D	7	\$3,705	6	\$3,176	6	\$4,298	5	\$2,307			3	\$3,138	3	\$14,531	1	\$12,682
L9	Day Program	E	29	\$49,220	31	\$63,588	27	\$41,605	26	\$59,118	27	\$85,312	22	\$83,354	16	\$76,718	12	\$44,711

November 2025 Caseload Estimating Conference

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

FY24 - FY25 Expenditures New Conference Categories

L9	Day Program Total		59	\$74,300	60	\$102,716	53	\$64,119	52	\$89,954	49	\$114,242	49	\$114,258	36	\$115,675	28	\$80,990
L9	Employment	A	1	\$1,878	1	\$1,734	1	\$939										
L9	Employment	B	4	\$13,849	4	\$16,776	4	\$18,439	4	\$10,511	3	\$3,558	2	\$2,510	1	\$939	1	\$867
L9	Employment	C	2	\$1,082	1	\$716	1	\$465										
L9	Employment	D																
L9	Employment	E	1	\$72	1	\$72	1	\$632	1	\$307	2	\$3,684	2	\$2,908				
L9	Employment Total		8	\$16,881	7	\$19,298	7	\$20,476	5	\$10,818	5	\$7,242	4	\$5,418	1	\$939	1	\$867
L9	Professional & Other Support Services	C	2	\$10,286	1	\$2,812	1	\$3,042	1	\$3,029								
L9	Professional & Other Support Services	D	6	\$43,230	5	\$62,469	5	\$51,998	5	\$57,345	4	\$32,941	3	\$31,826	3	\$32,957	2	\$28,229
L9	Professional & Other Support Services	E																
L9	Professional & Other Support Services Total		8	\$53,516	6	\$65,281	6	\$55,040	6	\$60,374	4	\$32,941	3	\$31,826	3	\$32,957	2	\$28,229
L9	Residential_L9	A	2	\$19,153	2	\$18,514	2	\$9,594	3	\$21,132	5	\$24,007	4	\$27,135	4	\$26,974	4	\$25,380
L9	Residential_L9	B	6	\$45,250	7	\$44,131	7	\$48,515	8	\$53,463	8	\$49,951	8	\$53,380	6	\$43,203	7	\$46,751
L9	Residential_L9	C	41	\$191,164	42	\$184,065	41	\$182,488	41	\$187,799	42	\$201,278	42	\$211,562	43	\$217,697	40	\$174,870
L9	Residential_L9	D	21	\$92,386	22	\$108,322	21	\$97,644	17	\$85,733	20	\$111,531	20	\$123,111	22	\$135,689	21	\$120,330
L9	Residential_L9	E	87	\$1,148,765	87	\$1,148,259	85	\$1,112,892	89	\$1,165,408	85	\$1,106,215	83	\$1,129,143	90	\$1,219,979	91	\$1,112,137
L9	Residential_L9 Total		157	\$1,496,719	160	\$1,503,290	156	\$1,451,133	158	\$1,513,535	160	\$1,492,982	157	\$1,544,331	165	\$1,643,542	163	\$1,479,468
L9	Transportation	A								1	\$2,120	1	\$191					
L9	Transportation	B																
L9	Transportation	C	5	\$742	6	\$1,251	6	\$955	5	\$1,018	5	\$773	3	\$523	3	\$489	4	\$1,000
L9	Transportation	D												1	\$233			
L9	Transportation	E	1	\$406	1	\$337	1	\$347	2	\$1,352	1	\$429	1	\$456	1	\$456	1	\$456
L9	Transportation Total		6	\$1,148	7	\$1,588	7	\$1,302	7	\$2,370	7	\$3,322	5	\$1,169	5	\$1,178	5	\$1,456
L9 Total			298	\$2,126,105	295	\$2,127,064	290	\$2,000,674	283	\$2,173,551	283	\$2,166,169	267	\$2,216,460	259	\$2,282,538	263	\$2,073,346
Grand Total			3597	\$32,525,661	3610	\$33,255,815	3610	\$32,697,408	3629	\$33,980,184	3637	\$33,004,351	3646	\$34,259,831	3652	\$34,562,050	3648	\$32,870,984

November 2025 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental D
 FY24 - FY25 Expenditures New Conference Categories

		202403		202404		202405		202406		202407		202408		202409		202410		
L9_VS_Non_L9	conferencecategory	TIER	People	\$														
Non-L9	Community Based Supports																	
Non-L9	Community Based Supports	A	408	\$852,876	412	\$861,058	411	\$963,646	419	\$857,002	411	\$920,232	413	\$891,036	413	\$898,595	415	\$986,271
Non-L9	Community Based Supports	B	746	\$2,220,377	752	\$2,304,330	760	\$2,527,770	778	\$2,378,742	768	\$2,518,218	772	\$2,499,653	783	\$2,517,999	784	\$2,596,281
Non-L9	Community Based Supports	C	1068	\$4,007,000	1060	\$4,022,263	1072	\$4,584,073	1067	\$4,172,241	1088	\$4,410,916	1098	\$4,445,191	1104	\$4,429,945	1103	\$4,628,400
Non-L9	Community Based Supports	D	445	\$2,201,097	447	\$2,224,544	446	\$2,483,205	438	\$2,258,659	437	\$2,396,246	440	\$2,378,748	444	\$2,317,726	448	\$2,507,664
Non-L9	Community Based Supports	E	677	\$3,072,919	679	\$3,073,096	684	\$3,392,071	686	\$3,162,149	687	\$3,282,711	689	\$3,317,297	692	\$3,252,551	693	\$3,379,307
Non-L9	Community Based Supports Total		3344	\$12,354,268	3350	\$12,485,290	3373	\$13,950,765	3388	\$12,828,792	3391	\$13,528,323	3412	\$13,531,924	3436	\$13,416,815	3443	\$14,097,923
Non-L9	Day Program																	
Non-L9	Day Program	A	74	\$23,026	61	\$19,231	64	\$18,989	64	\$16,752	56	\$15,328	48	\$17,014	54	\$19,532	51	\$23,731
Non-L9	Day Program	B	184	\$78,847	164	\$70,542	162	\$70,779	172	\$66,000	158	\$66,834	147	\$70,892	139	\$66,912	143	\$83,696
Non-L9	Day Program	C	352	\$236,261	339	\$227,704	308	\$218,091	310	\$182,310	302	\$193,792	271	\$184,647	266	\$169,982	272	\$196,199
Non-L9	Day Program	D	126	\$136,598	117	\$115,323	87	\$91,596	81	\$72,797	68	\$70,870	65	\$75,049	63	\$60,459	66	\$70,117
Non-L9	Day Program	E	294	\$195,485	266	\$184,639	233	\$171,963	221	\$150,176	174	\$145,683	166	\$153,268	156	\$138,586	177	\$170,215
Non-L9	Day Program Total		1030	\$670,217	947	\$617,440	854	\$571,418	848	\$488,035	758	\$492,507	697	\$500,871	678	\$454,671	709	\$543,959
Non-L9	Employment	A	227	\$129,822	229	\$152,111	219	\$147,479	221	\$142,407	207	\$125,255	213	\$140,022	213	\$140,384	186	\$133,804
Non-L9	Employment	B	267	\$219,316	284	\$244,103	288	\$236,996	263	\$203,780	264	\$227,782	255	\$219,773	246	\$209,230	207	\$184,430
Non-L9	Employment	C	221	\$229,435	225	\$205,269	238	\$215,596	223	\$192,304	212	\$194,740	209	\$205,567	181	\$159,367	132	\$127,446
Non-L9	Employment	D	57	\$83,399	58	\$50,099	65	\$50,047	58	\$50,086	58	\$40,913	45	\$30,369	29	\$20,120	13	\$11,549
Non-L9	Employment	E	115	\$109,720	113	\$107,148	112	\$103,296	120	\$120,720	119	\$120,877	129	\$107,680	118	\$102,359	90	\$78,838
Non-L9	Employment Total		887	\$771,691	909	\$758,730	922	\$753,415	885	\$709,298	860	\$709,568	851	\$703,410	787	\$631,459	628	\$536,067
Non-L9	Professional & Other Support Services																	
Non-L9	Professional & Other Support Services	A	170	\$61,886	178	\$55,095	177	\$52,069	185	\$62,200	191	\$76,128	181	\$67,705	186	\$81,008	183	\$92,876
Non-L9	Professional & Other Support Services	B	408	\$142,158	428	\$165,674	437	\$151,698	450	\$173,324	451	\$185,113	457	\$182,579	463	\$213,408	473	\$242,935
Non-L9	Professional & Other Support Services	C	569	\$253,108	636	\$301,123	633	\$268,506	669	\$297,859	713	\$354,347	698	\$308,359	710	\$364,033	737	\$454,876
Non-L9	Professional & Other Support Services	D	289	\$220,232	338	\$240,454	332	\$269,250	348	\$250,315	366	\$289,638	351	\$259,876	354	\$359,955	380	\$420,841
Non-L9	Professional & Other Support Services	E	381	\$165,564	430	\$204,251	436	\$193,604	460	\$200,729	490	\$259,725	514	\$253,556	524	\$258,977	531	\$324,669
Non-L9	Professional & Other Support Services Total		1817	\$842,949	2010	\$966,597	2015	\$935,127	2112	\$984,428	2211	\$1,164,952	2201	\$1,072,075	2237	\$1,277,382	2305	\$1,540,003
Non-L9	Residential																	
Non-L9	Residential	A	80	\$217,588	78	\$201,870	79	\$207,413	82	\$199,091	81	\$206,209	84	\$223,419	84	\$213,130	84	\$220,341
Non-L9	Residential	B	160	\$960,764	161	\$926,508	170	\$999,520	169	\$928,806	170	\$990,191	168	\$956,023	168	\$901,225	171	\$957,797
Non-L9	Residential	C	491	\$4,830,441	489	\$4,681,274	491	\$4,846,733	488	\$4,473,553	492	\$4,688,671	498	\$4,707,059	497	\$4,578,823	494	\$4,689,065
Non-L9	Residential	D	250	\$3,207,525	249	\$3,112,111	248	\$3,177,797	247	\$2,982,693	235	\$2,983,162	236	\$2,934,308	235	\$2,874,195	236	\$2,958,693
Non-L9	Residential	E	546	\$7,862,016	545	\$7,560,373	546	\$7,900,515	545	\$7,309,383	549	\$7,558,860	554	\$7,642,630	551	\$7,356,184	557	\$7,747,005
Non-L9	Residential Total		1527	\$17,078,334	1522	\$16,482,136	1534	\$17,131,977	1531	\$15,893,526	1527	\$16,427,093	1540	\$16,463,440	1535	\$15,923,557	1542	\$16,572,902
Non-L9	Transportation																	
Non-L9	Transportation	A	205	\$100,297	207	\$98,622	202	\$100,297	201	\$92,835	197	\$95,570	201	\$93,874	201	\$93,892	198	\$102,655
Non-L9	Transportation	B	328	\$193,704	330	\$196,142	333	\$197,033	332	\$191,839	334	\$204,792	337	\$203,711	340	\$207,233	332	\$218,465
Non-L9	Transportation	C	504	\$388,949	506	\$404,115	487	\$399,724	477	\$368,916	489	\$402,255	490	\$404,708	490	\$391,080	482	\$415,210
Non-L9	Transportation	D	207	\$132,948	218	\$143,266	176	\$123,231	168	\$114,975	161	\$118,784	168	\$125,610	170	\$122,133	169	\$130,012
Non-L9	Transportation	E	498	\$442,438	497	\$453,620	458	\$419,436	444	\$387,864	454	\$436,085	471	\$456,662	463	\$447,193	478	\$494,214
Non-L9	Transportation Total		1742	\$1,258,337	1758	\$1,295,766	1656	\$1,239,721	1622	\$1,125,748	1635	\$1,257,485	1667	\$1,284,564	1664	\$1,261,531	1659	\$1,360,556
Non-L9 Total			3646	\$32,975,795	3647	\$32,605,957	3668	\$34,582,423	3674	\$32,060,508	3670	\$33,579,927	3685	\$33,556,284	3715	\$32,965,416	3723	\$34,651,411
L9	Community Based Supports	A	5	\$5,525	5	\$4,359	5	\$2,738	5	\$13,719	5	\$10,590	6	\$7,710	5	\$6,573	5	\$6,348
L9	Community Based Supports	B	11	\$30,847	11	\$24,874	10	\$20,600	8	\$9,353	9	\$13,151	9	\$19,877	9	\$18,687	12	\$30,794
L9	Community Based Supports	C	48	\$112,897	43	\$112,965	43	\$138,671	45	\$123,346	44	\$117,451	47	\$123,415	47	\$146,440	47	\$120,289
L9	Community Based Supports	D	29	\$120,807	27	\$131,535	28	\$139,201	28	\$78,386	24	\$92,614	24	\$111,262	24	\$104,196	24	\$106,218
L9	Community Based Supports	E	56	\$181,080	59	\$182,446	61	\$213,794	59	\$196,336	60	\$207,936	62	\$237,571	57	\$266,125	53	\$263,638
L9	Community Based Supports Total		149	\$451,156	145	\$456,180	147	\$515,003	145	\$421,140	141	\$441,743	148	\$499,835	142	\$542,021	141	\$527,287
L9	Day Program	A	1	\$447	1	\$513	1	\$478	1	\$406	1	\$391	1	\$425	2	\$1,205		
L9	Day Program	B	2	\$3,928	2	\$3,981	1	\$641	1	\$125								
L9	Day Program	C	10	\$11,193	7	\$6,671	8	\$4,694	7	\$6,414	7	\$5,666	7	\$7,570	7	\$4,688	8	\$10,789
L9	Day Program	D			1	\$9,808	4	\$15,889	2	\$1,597	1	\$1,011						
L9	Day Program	E	13	\$49,271	8	\$24,720	7	\$20,468	4	\$9,945	2	\$2,517	1	\$1,285			1	\$298

November 2025 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental D

FY24 - FY25 Expenditures New Conference Categories

L9	Day Program Total		26	\$64,839	19	\$45,693	21	\$42,170	15	\$18,487	11	\$9,585	9	\$9,281	9	\$5,893	9	\$11,077
L9	Employment	A															1	\$867
L9	Employment	B			1	\$1,463	1	\$2,998					2	\$542	1	\$831		
L9	Employment	C																
L9	Employment	D																
L9	Employment	E											1	\$650				
L9	Employment Total				1	\$1,463	1	\$2,998					3	\$1,192	1	\$831	1	\$867
L9	Professional & Other Support Services	C							1	\$6,547	2	\$13,623	1	\$1,967	2	\$4,720	2	\$4,097
L9	Professional & Other Support Services	D	2	\$25,646	2	\$26,145	2	\$22,196	3	\$22,049	4	\$30,335	7	\$42,332	7	\$42,203	9	\$67,621
L9	Professional & Other Support Services	E																
L9	Professional & Other Support Services Total		2	\$25,646	2	\$26,145	2	\$22,196	4	\$28,597	6	\$43,958	8	\$44,299	9	\$46,923	11	\$71,718
L9	Residential_L9	A	4	\$27,858	4	\$25,696	4	\$30,520	4	\$29,606	4	\$31,634	4	\$30,780	4	\$31,151	4	\$29,964
L9	Residential_L9	B	7	\$50,567	7	\$46,776	8	\$48,682	7	\$46,518	7	\$48,068	7	\$48,068	9	\$50,998	9	\$65,887
L9	Residential_L9	C	42	\$197,441	42	\$187,037	45	\$221,212	42	\$215,306	41	\$197,455	43	\$203,869	45	\$229,909	47	\$283,451
L9	Residential_L9	D	19	\$117,282	19	\$118,156	19	\$118,050	20	\$120,885	18	\$91,910	19	\$99,852	17	\$92,317	16	\$87,463
L9	Residential_L9	E	91	\$1,155,960	91	\$1,145,773	88	\$1,201,521	92	\$1,217,740	92	\$1,197,205	97	\$1,290,722	96	\$1,304,710	92	\$1,270,883
L9	Residential_L9 Total		163	\$1,549,108	163	\$1,523,438	164	\$1,619,984	165	\$1,630,055	162	\$1,566,272	170	\$1,673,292	171	\$1,709,085	168	\$1,737,648
L9	Transportation	A																
L9	Transportation	B																
L9	Transportation	C	4	\$1,090	3	\$781	2	\$1,145	2	\$1,272	2	\$551	1	\$594	1	\$85	1	\$85
L9	Transportation	D																
L9	Transportation	E	1	\$474	1	\$492												
L9	Transportation Total		5	\$1,564	4	\$1,274	2	\$1,145	2	\$1,272	2	\$551	1	\$594	1	\$85	1	\$85
L9	Total		252	\$2,092,313	246	\$2,054,192	245	\$2,203,497	243	\$2,099,550	236	\$2,062,109	252	\$2,228,493	249	\$2,304,837	256	\$2,348,681
	Grand Total		3658	\$35,068,108	3662	\$34,660,149	3681	\$36,785,919	3688	\$34,160,058	3683	\$35,642,036	3694	\$35,784,777	3723	\$35,270,253	3729	\$37,000,092

November 2025 Caseload Estimating Conference
 Questions for the Department of Behavioral Healthcare, Developmental D
 FY24 - FY25 Expenditures New Conference Categories

		2025										
		202411		202412		202501		202502		202503		
L9_VS_Non_L9 conferencecategory	TIER	People	\$	People	\$	People	\$	People	\$	People	\$	
Non-L9	Community Based Supports					1	\$2,076	1	\$2,447	2	\$7,263	
Non-L9	Community Based Supports	A	422	\$958,265	420	\$939,556	425	\$970,966	425	\$924,759	437	#####
Non-L9	Community Based Supports	B	794	\$2,593,699	789	\$2,484,557	800	\$2,581,663	798	\$2,384,699	816	#####
Non-L9	Community Based Supports	C	1112	\$4,820,379	1121	\$4,485,404	1122	\$4,568,090	1111	\$4,160,543	1123	#####
Non-L9	Community Based Supports	D	451	\$2,564,996	446	\$2,371,610	450	\$2,413,328	448	\$2,197,938	451	#####
Non-L9	Community Based Supports	E	698	\$3,331,816	690	\$3,208,145	693	\$3,285,716	691	\$3,039,004	694	#####
Non-L9	Community Based Supports Total		3477	\$14,269,154	3466	\$13,489,271	3491	\$13,821,839	3474	\$12,709,391	3523	#####
Non-L9	Day Program											
Non-L9	Day Program	A	58	\$19,800	56	\$20,417	48	\$22,058	45	\$20,059	45	\$18,653
Non-L9	Day Program	B	145	\$71,706	152	\$77,864	135	\$87,035	135	\$82,000	139	\$81,832
Non-L9	Day Program	C	258	\$168,064	257	\$177,120	239	\$192,981	245	\$185,088	245	\$199,751
Non-L9	Day Program	D	59	\$57,045	61	\$59,882	58	\$65,949	53	\$64,307	59	\$65,688
Non-L9	Day Program	E	154	\$143,685	164	\$150,094	170	\$151,126	175	\$143,944	178	\$165,635
Non-L9	Day Program Total		674	\$460,300	690	\$485,377	650	\$519,148	653	\$495,399	666	\$531,559
Non-L9	Employment	A	200	\$128,314	184	\$122,203	192	\$135,277	203	\$134,476	206	\$141,358
Non-L9	Employment	B	215	\$180,800	196	\$198,230	215	\$181,408	223	\$169,378	221	\$180,777
Non-L9	Employment	C	138	\$133,606	126	\$130,323	126	\$126,752	134	\$121,133	139	\$143,363
Non-L9	Employment	D	11	\$8,188	12	\$10,070	11	\$9,410	13	\$11,511	13	\$10,460
Non-L9	Employment	E	99	\$86,866	86	\$74,664	106	\$93,747	102	\$90,379	103	\$95,603
Non-L9	Employment Total		663	\$537,774	604	\$535,490	650	\$546,593	675	\$526,876	682	\$571,561
Non-L9	Professional & Other Support Services		1	\$5,896			2	\$5,867	1	\$6,898	2	\$4,200
Non-L9	Professional & Other Support Services	A	193	\$81,863	194	\$89,895	198	\$98,503	192	\$86,996	195	\$88,968
Non-L9	Professional & Other Support Services	B	465	\$234,454	474	\$234,766	474	\$254,770	482	\$212,739	485	\$220,449
Non-L9	Professional & Other Support Services	C	711	\$401,774	698	\$371,959	735	\$450,451	709	\$389,804	730	\$423,870
Non-L9	Professional & Other Support Services	D	367	\$322,278	359	\$293,816	377	\$359,469	361	\$310,292	365	\$326,032
Non-L9	Professional & Other Support Services	E	521	\$295,824	509	\$287,128	546	\$338,356	538	\$273,686	546	\$278,820
Non-L9	Professional & Other Support Services Total		2258	\$1,342,088	2234	\$1,277,563	2332	\$1,507,415	2283	\$1,280,415	2323	#####
Non-L9	Residential					1	\$897	1	\$810	1	\$897	
Non-L9	Residential	A	82	\$200,071	83	\$212,017	82	\$213,834	83	\$194,751	82	\$223,823
Non-L9	Residential	B	177	\$956,381	175	\$991,028	178	\$1,029,928	179	\$935,687	180	#####
Non-L9	Residential	C	491	\$4,421,821	492	\$4,558,479	492	\$4,736,906	493	\$4,192,379	493	#####
Non-L9	Residential	D	240	\$2,933,027	239	\$2,916,683	237	\$2,957,376	233	\$2,578,624	232	#####
Non-L9	Residential	E	560	\$7,503,906	556	\$7,662,409	562	\$7,732,475	564	\$7,071,930	564	#####
Non-L9	Residential Total		1550	\$16,015,206	1545	\$16,340,618	1552	\$16,671,416	1553	\$14,974,181	1552	#####
Non-L9	Transportation					1	\$763	1	\$848	1	\$1,081	
Non-L9	Transportation	A	214	\$99,402	216	\$99,331	223	\$102,415	221	\$97,027	218	\$108,386
Non-L9	Transportation	B	346	\$201,196	353	\$208,276	362	\$221,022	369	\$203,666	371	\$232,368
Non-L9	Transportation	C	504	\$389,656	519	\$381,104	516	\$395,956	525	\$366,602	519	\$420,250
Non-L9	Transportation	D	169	\$113,507	163	\$105,094	165	\$104,478	160	\$94,018	163	\$115,382
Non-L9	Transportation	E	481	\$447,023	471	\$437,306	448	\$430,826	479	\$407,379	471	\$448,083
Non-L9	Transportation Total		1714	\$1,250,784	1722	\$1,231,112	1715	\$1,255,462	1755	\$1,169,540	1743	#####
Non-L9 Total			3745	\$33,875,304	3745	\$33,359,431	3779	\$34,321,872	3780	\$31,155,801	3809	#####
L9	Community Based Supports	A	5	\$5,567	5	\$7,119	5	\$4,118	5	\$6,584	5	\$8,792
L9	Community Based Supports	B	12	\$29,806	12	\$35,467	11	\$29,786	9	\$20,284	10	\$23,155
L9	Community Based Supports	C	44	\$105,403	45	\$103,055	46	\$113,800	46	\$119,602	49	\$143,241
L9	Community Based Supports	D	28	\$115,572	27	\$137,959	28	\$125,481	25	\$126,887	25	\$105,920
L9	Community Based Supports	E	56	\$222,206	55	\$238,471	59	\$298,443	55	\$242,088	60	\$258,165
L9	Community Based Supports Total		145	\$478,554	144	\$522,072	149	\$571,628	140	\$515,445	149	\$539,274
L9	Day Program	A	1	\$640	1	\$98	1	\$295	1	\$2,240		
L9	Day Program	B										
L9	Day Program	C	8	\$8,203	8	\$8,630	7	\$7,843	8	\$15,156	8	\$7,075
L9	Day Program	D										
L9	Day Program	E	1	\$336	1	\$96	2	\$705	1	\$288		

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 FY24 - FY25 Expenditures New Conference Categories

L9	Day Program Total		10	\$9,179	10	\$8,824	10	\$8,844	10	\$17,684	8	\$7,075
L9	Employment	A	1	\$1,517	1	\$1,228			1	\$1,084	1	\$939
L9	Employment	B										
L9	Employment	C										
L9	Employment	D	1	\$506	1	\$1,084	1	\$144				
L9	Employment	E							1	\$542	1	\$2,312
L9	Employment Total		2	\$2,023	2	\$2,312	1	\$144	2	\$1,625	2	\$3,251
L9	Professional & Other Support Services	C	2	\$1,004	2	\$1,271	1	\$726	1	\$581	1	\$944
L9	Professional & Other Support Services	D	9	\$68,583	9	\$75,404	6	\$49,288	5	\$53,671	6	\$69,555
L9	Professional & Other Support Services	E	10	\$6,703	10	\$7,720	9	\$5,905	9	\$5,590	9	\$8,204
L9	Professional & Other Support Services Total		21	\$76,291	21	\$84,394	16	\$55,919	15	\$59,842	16	\$78,703
L9	Residential_L9	A	5	\$32,225	4	\$10,666	5	\$32,933	5	\$29,709	4	\$25,816
L9	Residential_L9	B	8	\$60,282	8	\$49,958	8	\$59,862	8	\$56,969	9	\$63,391
L9	Residential_L9	C	45	\$228,106	45	\$233,679	48	\$259,479	45	\$232,577	47	\$264,809
L9	Residential_L9	D	17	\$84,454	17	\$87,129	16	\$83,459	16	\$76,615	14	\$78,144
L9	Residential_L9	E	98	\$1,206,128	94	\$1,201,488	100	\$1,213,719	98	\$1,143,307	99	#####
L9	Residential_L9 Total		173	\$1,611,194	168	\$1,582,918	177	\$1,649,451	172	\$1,539,176	173	#####
L9	Transportation	A										
L9	Transportation	B										
L9	Transportation	C										
L9	Transportation	D										
L9	Transportation	E										
L9	Transportation Total											
L9 Total			261	\$2,177,240	258	\$2,200,520	259	\$2,285,987	254	\$2,133,773	258	#####
Grand Total			3750	\$36,052,545	3750	\$35,559,951	3784	\$36,607,860	3786	\$33,289,575	3815	#####