

May 2026 Caseload Estimating Conference

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

	FY2025 Actuals	FY 2026 Enacted	FY 2026 Nov. Adopted	FY 2027 Nov. Adopted	FY 2026 BHDDH	FY 2027 BHDDH	Notes
Fixed Authorization Services							
Residential Habilitation (Non-L9)	\$ 202.7	\$ 209.7	\$ 211.0	\$ 215.5	\$ 208.7	\$ 217.3	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 starting in FY27.
Residential Habilitation (L9 Supplemental)	\$ 20.5	\$ 19.5	\$ 20.0	\$ 20.6	\$ 21.0	\$ 21.6	
Subtotal Costs	\$ 223.2	\$ 229.2	\$ 231.0	\$ 236.1	\$ 229.7	\$ 238.9	
Flexible and Add-On Authorization Services							
Community-Based Supports	\$ 170.1	\$ 173.2	\$ 180.0	\$ 184.0	\$ 181.2	\$ 187.2	Includes Job Exploration
Day Program	\$ 6.1	\$ 7.9	\$ 6.3	\$ 6.5	\$ 6.1	\$ 6.3	
Employment	\$ 7.4	\$ 7.5	\$ 7.1	\$ 7.3	\$ 7.1	\$ 7.5	
Transportation	\$ 15.4	\$ 17.9	\$ 15.9	\$ 16.2	\$ 15.6	\$ 16.1	
Professional & Other Supports	\$ 14.1	\$ 18.2	\$ 12.9	\$ 13.3	\$ 14.4	\$ 14.7	
Subtotal Costs	\$ 213.0	\$ 224.7	\$ 222.2	\$ 227.3	\$ 224.5	\$ 231.8	
Contract and Non-Medicaid Services							
Transformation Phase III	\$ 0.3	\$ 1.3	\$ 1.2	\$ 0.8	\$ 1.5	\$ 0.9	
Contract Transportation	\$ 1.9	\$ 2.3	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	
DD State Subsidies	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	
Non-Medicaid Placements	\$ 2.8	\$ 1.4	\$ 3.0	\$ 2.8	\$ 3.1	\$ 3.1	
Subtotal Costs	\$ 5.1	\$ 5.0	\$ 6.2	\$ 5.6	\$ 6.5	\$ 6.0	
Developmental Disabilities Total							
Total Costs	\$ 441.2	\$ 458.8	\$ 459.4	\$ 469.0	\$ 460.7	\$ 476.7	
Federal Funds	244.2	255.9	259.8	267.9	261.5	272.5	
General Revenue	197.0	202.9	199.5	201.1	199.2	204.2	

\$ in millions

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FY 2026 Estimate w/o Self Direction							FY 2026 Estimate w/ Self Direction						
FY 2026 no employment	Tier A	Tier B	Tier C	Tier D	Tier E		FY 2026 no employment	Tier A	Tier B	Tier C	Tier D	Tier E	
Group Home	\$ 148,886	\$ 168,689	\$ 194,761	\$ 232,457	\$ 267,977		Group Home	\$ 148,886	\$ 168,689	\$ 194,761	\$ 232,457	\$ 267,977	
flexible	47,822	48,096	54,647	69,759	85,733		flexible	42,378	42,651	49,202	64,314	80,288	
fixed	101,064	120,593	140,115	162,698	182,244		fixed	106,508	126,037	145,559	168,143	187,689	
Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131		Living Independently	\$ 84,094	\$ 110,077	\$ 142,336	\$ 183,157	\$ 199,131	
flexible	84,094	110,077	142,336	183,157	199,131		flexible	78,650	104,632	136,892	177,712	193,687	
fixed	-	-	-	-	-		fixed	5,445	5,445	5,445	5,445	5,445	
Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860		Living with Relative	\$ 60,677	\$ 73,805	\$ 106,064	\$ 146,885	\$ 162,860	
flexible	60,677	73,805	106,064	146,885	162,860		flexible	55,232	68,360	100,620	141,440	157,415	
fixed							fixed	5,445	5,445	5,445	5,445	5,445	
Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601		Shared Living Arrangement (SLA)	\$ 107,504	\$ 113,863	\$ 132,679	\$ 155,542	\$ 177,601	
flexible	43,310	43,584	54,647	69,759	85,733		flexible	37,866	38,139	49,202	64,314	80,288	
fixed	64,193	70,279	78,033	85,783	91,868		fixed	69,638	75,723	83,477	91,228	97,313	
FY 2026	Tier A	Tier B	Tier C	Tier D	Tier E	Total	FY 2026	Tier A	Tier B	Tier C	Tier D	Tier E	Total
Residential	7	45	295	171	443	961	Residential		4	13	13	27	57
Living Independently	186	296	250	59	44	835	Apartment or House	138	396	478	204	145	1,361
Living with Relative	148	98	48	19	18	331	Living with Relative	70	63	48	19	14	214
Shared Living Arrangement	25	82	152	29	74	362	Shared Living Arrangement	4	21	34	8	22	89
Other	12	5	12	-	16	45	Other	5	5	6	-	2	18
Total	378	526	757	278	595	2,534	Total	217	489	579	244	210	1,739
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	\$ 1,042,203	\$ 7,590,985	\$ 57,454,637	\$ 39,750,140	\$ 118,714,006	\$ 224,551,970	Group Home	\$ -	\$ 674,754	\$ 2,531,899	\$ 3,021,940	\$ 7,235,391	\$ 13,463,985
flexible	334,756	2,164,316	16,120,818	11,928,741	37,979,772	68,528,404	flexible	-	170,605	639,629	836,083	2,167,789	3,814,106
fixed	707,446	5,426,669	41,333,819	27,821,399	80,734,234	156,023,567	fixed	-	504,149	1,892,271	2,185,857	5,067,602	9,649,879
Living Independently	\$ 15,641,525	\$ 32,582,680	\$ 35,584,085	\$ 10,806,264	\$ 8,761,782	\$ 103,376,336	Living Independently	\$ 11,605,002	\$ 43,590,342	\$ 68,036,771	\$ 37,364,032	\$ 28,874,056	\$ 189,470,202
flexible	15,641,525	32,582,680	35,584,085	10,806,264	8,761,782	103,376,336	flexible	10,853,642	41,434,264	65,434,233	36,253,326	28,084,583	182,060,047
fixed	-	-	-	-	-	-	fixed	751,360	2,156,077	2,602,538	1,110,707	789,473	7,410,155
Living with Relative	\$ 8,980,155	\$ 7,232,863	\$ 5,091,093	\$ 2,790,817	\$ 2,931,471	\$ 27,026,399	Living with Relative	\$ 4,247,370	\$ 4,649,697	\$ 5,091,093	\$ 2,790,817	\$ 2,280,033	\$ 19,059,011
flexible	8,980,155	7,232,863	5,091,093	2,790,817	2,931,471	27,026,399	flexible	3,866,246	4,306,685	4,829,750	2,687,369	2,203,808	17,893,858
fixed	-	-	-	-	-	-	fixed	381,125	343,012	261,343	103,448	76,225	1,165,153
Shared Living Arrangement (SLA)	\$ 2,687,594	\$ 9,336,743	\$ 20,167,269	\$ 4,510,706	\$ 13,142,501	\$ 49,844,813	Shared Living Arrangement (SLA)	\$ 430,015	\$ 2,391,117	\$ 4,511,100	\$ 1,244,333	\$ 3,907,230	\$ 12,483,794
flexible	1,082,758	3,573,881	8,306,320	2,023,003	6,344,251	21,330,213	flexible	151,463	800,925	1,672,875	514,513	1,766,347	4,906,122
fixed	1,604,836	5,762,862	11,860,949	2,487,704	6,798,250	28,514,600	fixed	278,552	1,590,192	2,838,225	729,820	2,140,883	7,577,673
Total	\$ 28,351,476	\$ 56,743,270	\$ 118,297,084	\$ 57,857,928	\$ 143,549,760	\$ 404,799,518	Total	\$ 16,282,388	\$ 51,305,910	\$ 80,170,862	\$ 44,421,123	\$ 42,296,710	\$ 234,476,993

1,018
2,196
545
451
4,273

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FY 2027 Estimate w/o Self Direction							FY 2027 Estimate w/ Self Direction						
FY 2027 no employment	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 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 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	8	46	300	174	451	979	Residential		5	14	14	28	61
Living Independently	191	301	255	60	45	852	Apartment or House	142	403	486	208	148	1,387
Living with Relative	151	100	49	20	19	339	Living with Relative	72	65	49	20	15	221
Shared Living Arrangement	27	84	155	30	76	372	Shared Living Arrangement	5	22	35	9	23	94
Other	14	6	13	-	17	50	Other	7	6	7	-	3	23
Total	391	537	772	284	608	2,592	Total	226	501	591	251	217	1,786
Expenses													
FY 2027 no employment	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	\$ 1,191,089	\$ 7,759,674	\$ 58,428,444	\$ 40,447,511	\$ 120,857,825	\$ 228,684,543	Group Home	\$ -	\$ 843,443	\$ 2,726,661	\$ 3,254,397	\$ 7,503,368	\$ 14,327,869
flexible	382,579	2,212,412	16,394,052	12,138,017	38,665,637	69,792,697	flexible	-	213,256	688,831	900,397	2,248,077	4,050,562
fixed	808,510	5,547,261	42,034,392	28,309,494	82,192,188	158,891,846	fixed	-	630,186	2,037,830	2,354,000	5,255,291	10,277,308
Living Independently	\$ 16,061,996	\$ 33,133,063	\$ 36,295,767	\$ 10,989,421	\$ 8,960,914	\$ 105,441,160	Living Independently	\$ 11,941,379	\$ 44,360,878	\$ 69,175,461	\$ 38,096,660	\$ 29,471,450	\$ 193,045,829
flexible	16,061,996	33,133,063	36,295,767	10,989,421	8,960,914	105,441,160	flexible	11,168,240	42,166,688	66,529,366	36,964,175	28,665,643	185,494,113
fixed	-	-	-	-	-	-	fixed	773,139	2,194,190	2,646,095	1,132,485	805,807	7,551,716
Living with Relative	\$ 9,162,185	\$ 7,380,472	\$ 5,197,158	\$ 2,937,702	\$ 3,094,331	\$ 27,771,848	Living with Relative	\$ 4,368,724	\$ 4,797,307	\$ 5,197,158	\$ 2,937,702	\$ 2,442,893	\$ 19,743,783
flexible	9,162,185	7,380,472	5,197,158	2,937,702	3,094,331	27,771,848	flexible	3,976,710	4,443,405	4,930,370	2,828,810	2,361,223	18,540,518
fixed	-	-	-	-	-	-	fixed	392,014	353,902	266,787	108,893	81,670	1,203,265
Shared Living Arrangement (SLA)	\$ 2,902,602	\$ 9,564,468	\$ 20,565,307	\$ 4,666,248	\$ 13,497,703	\$ 51,196,328	Shared Living Arrangement (SLA)	\$ 537,519	\$ 2,504,980	\$ 4,643,779	\$ 1,399,874	\$ 4,084,831	\$ 13,170,983
flexible	1,169,379	3,661,049	8,470,260	2,092,762	6,515,717	21,909,167	flexible	189,328	839,064	1,722,077	578,827	1,846,635	5,175,931
fixed	1,733,223	5,903,419	12,095,047	2,573,486	6,981,986	29,287,162	fixed	348,190	1,665,916	2,921,702	821,048	2,238,196	7,995,052
Total	\$ 29,317,871	\$ 57,837,677	\$ 120,486,675	\$ 59,040,883	\$ 146,410,774	\$ 413,093,879	Total	\$ 16,847,622	\$ 52,506,607	\$ 81,743,059	\$ 45,688,634	\$ 43,502,543	\$ 240,288,465

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

FY 2025 Draft Audit Closing**All Funds Final vs Actuals**

Service Category	Final Enacted	Actual Expenses	Surplus/(Deficit)
Residential Habilitation	\$ 205,900,000	\$ 362,956,819	\$ (157,056,819)
Day Program	162,900,000	5,981,925	\$ 156,918,075
Employment	7,100,000	7,330,807	\$ (230,807)
Targeted Employment	800,000	311,121	\$ 488,879
Transportation (Non-Contract)	14,800,000	15,440,787	\$ (640,787)
Transportation (RIPTA Contract)	2,310,800	1,930,811	\$ 379,989
Case Mgt. Other Services	17,000,000	16,491,458	\$ 508,542
L9 Supplemental Funding	25,200,000	27,990,319	\$ (2,790,319)
Non Medicaid Funded	2,716,941	2,812,110	\$ (95,169)
Outstanding to be paid (payable)	-	-	\$ -
Total	\$ 438,727,741	\$ 441,246,156	\$ (2,518,415)

General Revenue Final Enacted vs Actuals

Service Category	Final Enacted	Actual Expenses	Surplus/(Deficit)
Residential Habilitation	\$ 90,616,590	\$ 159,737,296	\$ (69,120,706)
Day Program	71,692,290	2,632,645	69,059,645
Employment	3,124,710	3,226,288	(101,578)
Targeted Employment	400,000	311,121	88,879
Transportation (Non-Contract)	6,513,480	6,795,490	(282,010)
Transportation (RIPTA Contract)	1,155,400	1,930,811	(775,411)
Case Mgt. Other Services	7,481,700	7,257,891	223,809
L9 Supplemental Funding	11,090,520	12,318,539	(1,228,019)
Non Medicaid Funded	2,716,941	2,812,110	(95,169)
Outstanding to be paid (payable)	-	-	-
Total	\$ 194,791,631	\$ 197,022,191	\$ (2,230,560)

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

Service Code Categorizations

Billing Code	Billing Code Name - Welsky 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	Professional Service codes non 15 minute are not to be used as DD services; they are covered under the State Plan.
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	
H0038 U2	Peer Supports - Self-Directed	Flexible	Support Services Expansion	Professional and Other Support Services	
H0043 TG	Supported Living - Tier E	Fixed	Support Services Expansion	Residential Habilitation	
H0043 U5	Supported Living - Tier A	Fixed	Support Services Expansion	Residential Habilitation	
H0043 U6	Supported Living - Tier B	Fixed	Support Services Expansion	Residential Habilitation	
H0043 U7	Supported Living - Tier C	Fixed	Support Services Expansion	Residential Habilitation	
H0043 UA	Supported Living - Tier D	Fixed	Support Services Expansion	Residential Habilitation	
H2014	Family-to-Family Training	Flexible	Support Services Expansion	Professional and Other Support Services	
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	

May 2026 Caseload Estimating Conference

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

Service Code Categorizations

Billing Code	Billing Code Name - Welsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
S9125	Emergency SLA	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
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	
T1005 UN	Respite 1:02	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1005 UP	Respite 1:03	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1013 U5 U2	Professional Services - Interpreter - Community/SD	Flexible	Day Program	Professional and Other Support Services	
T1013 U6 U2	Professional Services - Interpreter - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
T1013 U5	Professional Services - Interpreter - Community	Flexible	Day Program	Professional and Other Support Services	
T1013 U6	Professional Services - Interpreter - Telehealth	Flexible	Day Program	Professional and Other Support Services	
T1999	Goods and Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2003 L9	Transportation - Additional Funds	Flexible	Transportation	Transportation	
T2003 TF	Transportation - old billing code	Flexible	Transportation	Transportation	
T2003 U2	Transportation - Self-Direct	Flexible	Transportation	Transportation	
T2015 L9	Interim WLSA Code - Additional Funds	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UN	Interim WLSA Code - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UP	Interim WLSA Code - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UQ	Interim WLSA Code - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UR	Interim WLSA Code - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2015 U5	Interim WLSA Code - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2016 L9	Non-Licensed Group Homes Additional Funding	Fixed	Residential Habilitation	Residential Habilitation	
T2016 TG	Non-Licensed Group Homes - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U5	Non-Licensed Group Homes - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U6	Non-Licensed Group Homes - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U7	Non-Licensed Group Homes - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U8	Access to Overnight Shared Supports	Flexible	Residential Habilitation	Community-Based Supports	
T2016 UA	Non-Licensed Group Homes - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2017	Community Supports 1:1	Flexible	Residential Habilitation	Community-Based Supports	
T2017 L9	Community Supports, Group - Additional Funds	Flexible	Residential Habilitation	Community-Based Supports	
T2017 L9 U2	Community Supports, Group - Self-Directed, Additional Funds	Flexible	Residential Habilitation	Community-Based Supports	
T2017 U2 U1	Self-Directed Community Supports EVV	Flexible	Residential Habilitation	Community-Based Supports	
T2017 U2	Self-Directed Community Supports EVV	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UD U8	Professional Services at SLA	Flexible	Residential Habilitation	Professional and Other Support Services	
T2017 UN	Community Supports, Group - Tier E	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UP	Community Supports, Group - Tier D	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UQ	Community Supports, Group - Tier C	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UR	Community Supports, Group - Tier B	Flexible	Residential Habilitation	Community-Based Supports	
T2017 U5	Community Supports, Group - Tier A	Flexible	Residential Habilitation	Community-Based Supports	
T2019	Job Coaching	Add-On	Employment	Employment	
T2019 L9	Job Coaching Additional Funds	Add-On	Employment	Employment	No longer in use due to Add-on funding
T2019 U2	Job Coaching - Self-Direct	Add-On	Employment	Employment	
T2019 UN	Supported Employment - Group - 1:02	Add-On	Employment	Employment	
T2019 UP	Supported Employment - Group - 1:03	Add-On	Employment	Employment	
T2019 UQ	Supported Employment - Group - 1:04	Add-On	Employment	Employment	
T2019 UR	Supported Employment - Group - 1:05	Add-On	Employment	Employment	
T2019 U5	Supported Employment - Group - 1:06	Add-On	Employment	Employment	
T2021	Day Program (center-based) - 1:01	Flexible	Day Program	Day Program	
T2021 L9	Day Program (center-based) - Additional Funds	Flexible	Day Program	Day Program	
T2021 L9 U1	Day Program (center-based) - Additional Funds	Flexible	Day Program	Day Program	
T2021 L9 U8	Professional Services - Additional Funds	Flexible	Day Program	Professional and Other Support Services	No longer in use as new prof. services codes replaced it.
T2021 TG U1	Day Program (center-based) - 1:01	Flexible	Day Program	Day Program	Previous Community Day Code Tier E then Temp 1:1
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	Previous Community Day Code Tier A
T2021 U8 U1	Professional Supports in Day Program	Flexible	Day Program	Professional and Other Support Services	No longer in use; new prof. codes replaced
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	Replaced by FMS in FY26
T2022 U5 U2	Support Facilitation, Vendor only	Flexible	Case Management and Other Support Services	Professional and Other Support Services	Replaced by FMS in FY26
T2022 UA U2	Support Facilitation, Self-Direct Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	Replaced by FMS in FY26
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	
T2023 U6 U2	Job Retention Self-Directed - Tier B	Add-On	Employment	Employment	
T2023 U7 U2	Job Retention Self-Directed - Tier C	Add-On	Employment	Employment	
T2023 UA U2	Job Retention Self-Directed - Tier D	Add-On	Employment	Employment	
T2023 U5	Job Retention - Tier A	Add-On	Employment	Employment	
T2023 U6	Job Retention - Tier B	Add-On	Employment	Employment	
T2023 U7	Job Retention - Tier C	Add-On	Employment	Employment	
T2023 UA	Job Retention - Tier D	Add-On	Employment	Employment	
T2025 U1	Discovery	Add-On	Employment	Employment	

May 2026 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
T2025 U2	Self-Direct Goods and Services	Add-On	Employment	Employment	
T2025 UD U2	Job Development - Self-Direct	Add-On	Employment	Employment	
T2025 UD	Job Development	Add-On	Employment	Employment	
T2033 L9	Community Residence Supports - Additional Funds	Fixed	Residential Habilitation	Residential Habilitation	
T2033 L9 U1	Shared Living Arrangemnt - Additional Funds	Fixed	Residential Habilitation	Residential Habilitation	
T2033 TG	Community Residence Supports - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UN	Whole Life SLA - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UP	Whole Life SLA - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UQ	Whole Life SLA - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UR	Whole Life SLA - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
H2016 US	Whole Life SLA - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UN	Whole Life SLA - L9 - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UP	Whole Life SLA - L9 - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UQ	Whole Life SLA - L9 - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UR	Whole Life SLA - L9 - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 US	Whole Life SLA - L9 - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 U5	Shared Living - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 U6	Shared Living - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 U7	Shared Living - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 TG	Shared Living - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 UA	Shared Living - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U5	Community Residence Supports - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U6	Community Residence Supports - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U7	Community Residence Supports - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2033 UA	Community Residence Supports - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2039	Vehicle Modifications	Flexible	Support Services Expansion	Professional and Other Support Services	
T2041 U2	Supports Brokerage	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2050 U2	Financial Management Services, Self-Directed	Flexible	Support Services Expansion	Professional and Other Support Services	
T2050 U2 U3	Financial Management Services, Vendor	Flexible	Support Services Expansion	Professional and Other Support Services	
T5999	Assistive Technology	Flexible	Case Management and Other Support Services	Professional and Other Support Services	

May 2026 Caseload Estimating Conference

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

Current Living Arrangement by Age Group

Age	Mar-26	24-Hour Residential	Independent	SLA	With Family	Other	Under 18 or Case Mgmt Only
under 18	5	-	-	-	-	5	5
18 to 20	307	-		2	25	4	276
21 to 29	1,371	102	34	39	827	30	339
30 to 39	1,173	181	132	89	757	14	-
40 to 49	719	198	96	80	335	10	-
50 to 59	539	193	111	94	131	10	-
60 to 69	483	215	123	82	55	8	-
70 to 79	254	142	54	36	20	2	-
80 to 89	62	48	7	7			-
over 90	7	4	3				-
Grand Total	4,920	1,083	560	427	2,125	74	339

May 2026 Caseload Estimating Conference

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

Authorization vs Actual - FY 2019-2027

FY	Authorized	Expenditures	% Spent
2019	\$ 308,608,179	\$ 230,092,558	74.6%
2020	\$ 325,073,171	\$ 235,748,021	72.5%
2021	\$ 313,143,634	\$ 227,389,090	72.6%
2022	\$ 369,216,549	\$ 275,001,565	74.5%
2023	\$ 431,956,182	\$ 319,150,945	73.9%
2024	\$ 540,585,329	\$ 407,041,897	75.3%
2025	\$ 559,706,630	\$ 436,192,114	77.9%
2026*	\$ 574,783,547	\$ 454,140,799	79.0%
2027*	\$ 584,324,954	\$ 467,904,273	80.1%

*Estimated. Does not include OHIC rate review

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	\$40,078,913	\$40,744,223
B	\$36,811,306	\$37,074,823	\$35,308,017	\$39,094,491	\$46,455,420	\$71,837,469	\$80,645,276	\$82,143,022	\$83,506,596
C	\$104,637,680	\$105,959,532	\$96,413,535	\$116,067,217	\$133,344,757	\$168,465,633	\$163,883,377	\$171,954,609	\$174,809,056
D	\$60,043,631	\$64,947,730	\$61,169,651	\$71,569,576	\$79,862,877	\$91,187,561	\$91,471,846	\$91,398,702	\$92,915,920
E	\$90,459,163	\$100,617,298	\$104,208,151	\$124,573,616	\$152,035,676	\$178,533,380	\$186,273,520	\$189,208,301	\$192,349,159
Unknown									
Grand Total	\$308,608,180	\$325,073,172	\$313,143,634	\$369,216,548	\$431,956,183	\$540,585,329	\$559,706,630	\$574,783,547	\$584,324,954

*estimated

May 2026 Caseload Estimating Conference

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	Expenses	# of individuals	Expenses	# of individuals	Expenses	
Continuum of Care ¹	CT	Out of State	See Note	3	\$ 1,067,500.98	3	\$ 1,444,957.20	3	\$ 1,470,059.40	%100 GR 10/1/24 for 3 clients and should get CT Medicaid approval around May 15 2026; 1 client is active on Medicaid Approved Program was discharged 9/30/25
Shrub Oak International School ²	NY	Out of State	See Note	2	\$ 528,609.60	1	\$ 267,975.70	1	\$ 267,975.70	%100 GR 7/1/24; 1 client discharged 6/22/2025. 2nd client - goal to discharge within SFY27
Amego*	MA	Out of State	No	1	\$ 228,363.46	2	\$ 335,996.18	0	\$ -	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	\$ 765,244.40	2	\$ 765,244.40	%100 GR
Groden Center*	RI	In-state	No	1	\$ 54,251.84	0	\$ -	0	\$ -	Last DD client discharged 9/14/24. 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 placements for newly eligible individuals without benefits.
Trudeau	RI	In-state	No	1	\$ 25,214.93	1	\$ 11,774.29	0	\$ -	25k Reimbursement for 2 clients for gross wages and payroll tax while Service Plan was not in place.; Sept and Oct 2024. 11k Reimbursement for 1 client for gross wages and payroll tax while Service Plan was not in place.; Sept and Oct 2024.
Communities For People*	RI	In-state	No	1	\$ 141,631.38	1	\$ 261,088.15	1	\$ 261,088.15	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
Bradley Hospital*	RI	In-state	No	0	\$ -	1	\$ 13,500.00	0	\$ -	Client turning 21 prior to adult DD placement and will be in DCYF placement for 18 days.
James L. Maher*	RI	In-state	No	0	\$ -	1	\$ 1,540.93	0	\$ -	Reimbursement for Comm. Supports and Day Program rendered to client while service plan was not in place; June 2025.
TBD*	RI	In-state	No	0	\$ -	0	\$ -	3	\$ 350,000.00	
Total Residential Placements				12	\$ 2,795,169.73	12	\$ 3,102,076.85	10	\$ 3,114,367.65	

Summary of General Revenue Only Expenses

*100% General Revenue				12	\$ 2,795,169.73	12	\$ 3,102,076.85	10	\$ 3,114,367.65	
Parent Subsidy Payments				7	\$ 16,940.61	3	\$ 12,618.30	3	\$ 12,618.30	4 clients chose services instead of PSP in October 2024
Total General Revenue Only					\$ 2,812,110.34		\$ 3,114,695.15		\$ 3,126,985.95	

¹Continuum of Care was Medicaid eligible in FY24, but lost eligibility during FY25. They are anticipated to resume Medicaid eligibility in May 2025.

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

May 2026 Caseload Estimating Conference

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

L9 Requests by Provider FY26 - Residential														
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	Full Tier Package Increase - All Services	Maintain Housing	Respite	Specialized Group Home	Transitional Funds - New Setting	Transportation	Grand Total
A CARING EXPERIENCE NURSING SERVICE INC														0
ACCESSPOINT RI			1											1
ACTION BASED ENTERPRISES														0
AGAPE HOMES OF RHODE ISLAND					8	1	1							10
AVATAR RESIDENTIAL					5	1								6
BAYADA HOME HEALTH CARE, INC.														0
BECKET ACADEMY														0
Best Life RI														0
COMMUNITY LIVING OF RI					4	1					2			7
COMMUNITY RESIDENCES INC														0
HAIGH VENTURES INC DBA HEALTH CARE SERVICES														0
HOPE NURSING HOME CARE LLC														0
J ARTHUR TRUDEAU MEMORIAL CENTER						1								1
JAMES L MAHER CENTER														0
JUSTICE RESOURCE INSTITUTE					6									6
KALEIDOSCOPE FAMILY SOLUTIONS														0
LIVING IN FULFILING ENVIRONMENTS					1									1
LIVING INNOVATIONS SUPPORT SERVICES					3	3		1						7
LOOKING UPWARDS	1		2		1	2								6
N/A (Still with DCYF?)														0
No Records, Discharged														0
NURSING PLACEMENT INC														0
OPPORTUNITIES UNLIMITED					2									2
PERSPECTIVES CORPORATION					5	2	1				3			11
PROABILITY														0
REFOCUS						1								1
SEVEN HILLS RHODE ISLAND					18	7			1		7			33
SPURWINK-RI					4	1					1			6
THE ARC OF BLACKSTONE VALLEY			1			2								3
THE ARC OF BRISTOL COUNTY					1							1		2
THE CORLISS INSTITUTE					2		1				1			4
THE COVE CENTER														0
THE FOGARTY CENTER					1	2								3
TOWN OF COVENTRY DEPT OF HUMAN SERVICES														0
UNITED CEREBRAL PALSY OF RHODE ISLAND						1								1
WEST BAY RESIDENTIAL SERVICES	1				2		1		2					6
Grand Total	2	0	4	0	63	25	4	1	3	0	14	1	0	117

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

L9 Request Residential Reasons Detail													
L9 Request Reason	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	FY 2026
An Emergency and/or crisis in the individual's living situation	0	0	0	0	0	2	0	0	0	0	0	0	2
Change in Situation SIS	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost of Employment Supports	0	0	0	0	0	0	0	0	0	0	0	0	0
Development of significant health or medical conditions	0	1	0	1	0	0	2	0	0	0	0	0	4
Employment Related	0	0	0	0	0	0	0	0	0	0	0	0	0
Exceptional Behavioral	12	10	5	6	3	12	7	8	4	0	0	0	67
Exceptional Medical	4	3	3	1	4	1	3	3	4	0	0	0	26
Exceptional Medical/Behavioral	1	0	2	1	0	0	0	0	0	0	0	0	4
Full Tier Package Increase - All Services	0	0	0	0	0	0	1	0	0	0	0	0	1
Housing at Risk	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintain Housing	0	0	0	0	0	1	0	2	0	0	0	0	3
Other (Please specify in Notes)	0	0	0	0	0	0	0	0	0	0	0	0	0
Respite	0	0	0	0	0	0	0	0	0	0	0	0	0
Risk of losing living situation	0	0	0	0	0	0	0	0	0	0	0	0	0
Specialized Group Home	2	0	0	1	2	2	0	3	5	0	0	0	15
Transitional Funds - New Setting	0	0	0	0	0	0	0	0	0	0	0	0	0
Transportation	0	0	0	0	1	0	0	0	0	0	0	0	1
Distinct Individuals	19	14	10	10	10	18	13	16	13	0	0	0	123

May 2026 Caseload Estimating Conference

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

L9 Requests by Provider FY26 - Non-Residential														
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						1								1
ACCESSPOINT RI					1									1
ACTION BASED ENTERPRISES						1								1
AGAPE HOMES OF RHODE ISLAND														-
AVATAR RESIDENTIAL						1								1
BAYADA HOME HEALTH CARE, INC.						3								3
BECKET ACADEMY									2					2
Best Life RI														-
COMMUNITY LIVING OF RI														-
COMMUNITY RESIDENCES INC														-
FRANK OLEAN CENTER						1								1
HAIGH VENTURES INC DBA HEALTH CARE SERVICES														-
HOPE NURSING HOME CARE LLC														-
J ARTHUR TRUDEAU MEMORIAL CENTER			1		1	1		2						5
JAMES L MAHER CENTER			1			1								2
JUSTICE RESOURCE INSTITUTE														-
KALEIDOSCOPE FAMILY SOLUTIONS														-
LIFETIME MEDICAL SUPPORT SERVICES						1								1
LIVING IN FULFILING ENVIRONMENTS				1		2			1					4
LIVING INNOVATIONS SUPPORT SERVICES	1				2	3			2					8
LOOKING UPWARDS			1		1									2
N/A (Still with DCYF?)														-
No Records, Discharged														-
NURSING PLACEMENT INC						1	1							2
OPPORTUNITIES UNLIMITED						1								1
PERSPECTIVES CORPORATION					3	3			4		3			13
REFOCUS			1		3	1								5
REFOCUS INC AS FISCAL AGENT								1						1
SEVEN HILLS RHODE ISLAND			1		3									4
SPURWINK-RI					2									2
THE ARC OF BLACKSTONE VALLEY					2	6								8
THE ARC OF BRISTOL COUNTY	1				1	5								7
THE CORLISS INSTITUTE														-
THE COVE CENTER					1				2					3
THE FOGARTY CENTER					6	9		5		1				21
TOWN OF COVENTRY DEPT OF HUMAN SERVICES														-
UNITED CEREBRAL PALSY OF RHODE ISLAND						1				1				2
WEST BAY RESIDENTIAL SERVICES					1	2	1							4
Grand Total	2	-	5	1	27	44	2	8	11	2	3	-	-	105

May 2026 Caseload Estimating Conference

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

L9 Request Reasons Detail - Non-Residential													
L9 Request Reason	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	FY 2026
An Emergency and/or crisis in the individual's living situation	0	0	0	0	0	0	1	1	0	0	0	0	2
Change in Situation SIS	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost of Employment Supports	0	0	0	0	0	0	0	0	0	0	0	0	0
Development of significant health or medical conditions	1	1	0	1	0	1	0	0	1	0	0	0	5
Employment Related	0	1	0	0	0	0	0	0	0	0	0	0	1
Exceptional Behavioral	9	1	1	2	1	4	5	3	0	0	0	0	26
Exceptional Medical	6	6	7	7	5	5	3	5	1	0	0	0	45
Exceptional Medical/Behavioral	0	0	1	0	0	0	0	0	0	0	0	0	1
Full Tier Package Increase - All Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing at Risk	0	0	0	0	0	0	0	0	0	0	0	0	0
Maintain Housing	2	1	1	2	1	0	0	1	0	0	0	0	8
Other (Please specify in Notes)	0	0	0	0	0	0	0	0	0	0	0	0	0
Respite	1	1	1	2	3	0	2	0	2	0	0	0	12
Risk of losing living situation	2	0	0	0	0	0	0	0	0	0	0	0	2
Specialized Group Home	1	0	0	0	0	0	2	0	0	0	0	0	3
Transitional Funds - New Setting	0	0	0	0	0	0	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0
Distinct Individuals	22	11	11	14	10	10	13	10	4	0	0	0	105

Projection Differences Summary (Please input L9 data for applicable category)														
Service Group	November 2025 CEC Agency FY 2026 Estimate			May 2026 CEC Agency FY 2026 Estimate			May 2026 FY 2026 CEC Explanation	November 2025 CEC Agency FY 2027 Estimate			May 2026 CEC Agency FY 2027 Estimate			May 2026 FY 2027 CEC Explanation
	Non-L9	L9	Total	Non-L9	L9	Total		Non-L9	L9	Total	Non-L9	L9	Total	
Residential Habilitation	\$ 208,174,362	\$ 20,609,560	\$ 228,783,922	\$ 208,704,524	\$ 20,954,305	\$ 229,658,829	Slight increases in Community Residence supports in both Non L9 and L9 authorizations but otherwise, utilization has remained the same.	\$ 218,771,247	\$ 21,197,323	\$ 239,968,570	\$ 217,309,631	\$ 21,624,819	\$ 238,934,450	
Community-Based Supports	\$ 171,854,289	\$ 6,770,432	\$ 178,624,722	\$ 174,214,518	\$ 7,031,993	\$ 181,246,512	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. We have seen a notable shift in individuals going self-direct and utilizing Community Supports extensively. L9s have also seen a shift with individuals going self-direct and utilizing their supports.	\$ 175,518,293	\$ 7,006,424	\$ 182,524,716	\$ 179,897,834	\$ 7,348,761	\$ 187,246,595	
Day Program	\$ 6,236,703	\$ 86,673	\$ 6,323,376	\$ 6,062,592	\$ 86,286	\$ 6,148,878	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.	\$ 6,389,642	\$ 90,465	\$ 6,480,107	\$ 6,212,146	\$ 81,314	\$ 6,293,459	
Employment	\$ 7,086,375	\$ 29,112	\$ 7,115,487	\$ 7,106,292	\$ 29,541	\$ 7,135,833	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.	\$ 7,293,552	\$ 28,294	\$ 7,321,847	\$ 7,422,231	\$ 28,794	\$ 7,451,025	
Transportation (excluding Contract Transportation)	\$ 15,874,178	\$ 8,842	\$ 15,883,020	\$ 15,546,397	\$ 15,761	\$ 15,562,158	With increases in community based activities, there is an increase in utilization of transportation. For L9s we had an increase from 1 individual to 2 individuals getting L9s for Transportation.	\$ 16,212,585	\$ 9,745	\$ 16,222,330	\$ 16,073,079	\$ 17,033	\$ 16,090,111	
Professional and Other Supports	\$ 12,156,647	\$ 722,673	\$ 12,879,320	\$ 13,373,783	\$ 1,023,755	\$ 14,397,538	Professional services and support services like Attendent Care, Goods and Services, and Home Health are seeing slight increases in utilization as individuals are able to flex their budget and have more available options for services. L9s have seen a slight increase, notably with Attendent Care, and RN Professional services.	\$ 12,564,741	\$ 782,594	\$ 13,347,335	\$ 13,627,428	\$ 1,054,552	\$ 14,681,981	
Transformation Phase III	\$ 1,211,905	\$ -	\$ 1,211,905	\$ 1,475,068	\$ -	\$ 1,475,068		\$ 803,887	\$ -	\$ 803,887	\$ 900,654	\$ -	\$ 900,654	
Contract Transportation	\$ 1,950,000	\$ -	\$ 1,950,000	\$ 1,950,000	\$ -	\$ 1,950,000		\$ 1,960,000	\$ -	\$ 1,960,000	\$ 1,950,000	\$ -	\$ 1,950,000	
DD State Subsidies	\$ 12,618	\$ -	\$ 12,618	\$ 12,618	\$ -	\$ 12,618		\$ 12,618	\$ -	\$ 12,618	\$ 12,618	\$ -	\$ 12,618	
Non-Medicaid Placements	\$ 3,252,879	\$ -	\$ 3,252,879	\$ 3,102,077	\$ -	\$ 3,102,077		\$ 2,997,206	\$ -	\$ 2,997,206	\$ 3,114,368	\$ -	\$ 3,114,368	
TOTAL	\$ 427,809,957	\$ 28,227,292	\$ 456,037,249	\$ 431,547,870	\$ 29,141,641	\$ 460,689,511		\$ 442,523,771	\$ 29,114,845	\$ 471,638,616	\$ 446,519,988	\$ 30,155,273	\$ 476,675,260	

May 2026 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	Grand Total
A	2		2
B	2	3	5
C	1	15	16
D		25	25
E		1	1
Grand Total	5	44	49
FY 2027 - Projected			
Tier	Apartment or House	Living with Relative	Grand Total
A	2	-	2
B	2	3	5
C	1	15	16
D	-	25	25
E	-	1	1
Grand Total	5	45	50

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

8a - FY18 to FY25 Expenditures

May 2026 Caseload Estimating Conference

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

			2019																		
			2018.05	2018.06	2018.07	2018.08	2018.09	2018.10	2018.11	2018.12	2019.01	2019.02									
L9 vs Non-L9	Main Service Group	Tier	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$		
Non-L9	Case Management and All Other Support Services	B	\$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	\$76,273
Non-L9	Case Management and All Other Support Services	B	\$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	\$136,847
Non-L9	Case Management and All Other Support Services	C	\$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	\$286,069
Non-L9	Case Management and All Other Support Services	D	\$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	\$280,501
Non-L9	Case Management and All Other Support Services	E	\$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	\$154,290
Non-L9	Case Management and All Other Support Services	Unknown																			
Non-L9	Case Management and All Other Support Services Total		\$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	\$993,979
Non-L9	Day Program	A	\$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	\$183,453
Non-L9	Day Program	B	\$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	\$410,198
Non-L9	Day Program	C	\$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	\$1,323,801
Non-L9	Day Program	D	\$1,025,265	427	\$815,871	433	\$990,137	426	\$1,016,761	422	\$735,705	421	\$1,028,132	418	\$914,113	422	\$770,856	416	\$997,039	416	\$861,540
Non-L9	Day Program	E	\$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	\$1,553,282
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		\$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	\$4,332,275
Non-L9	Employment	A	\$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	\$105,958
Non-L9	Employment	B	\$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	\$162,529
Non-L9	Employment	C	\$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	\$141,433
Non-L9	Employment	D	\$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	\$48,051
Non-L9	Employment	E	\$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	\$68,445
Non-L9	Employment Total		\$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	\$526,416
Non-L9	Residential Habilitation and Supports	A	\$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	\$338,606
Non-L9	Residential Habilitation and Supports	B	\$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	\$997,763
Non-L9	Residential Habilitation and Supports	C	\$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	\$3,305,405
Non-L9	Residential Habilitation and Supports	D	\$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	\$2,178,622
Non-L9	Residential Habilitation and Supports	E	\$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	\$3,591,727
Non-L9	Residential Habilitation and Supports	N	\$1,160																		
Non-L9	Residential Habilitation and Supports Total		\$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	\$10,412,123
Non-L9	Transportation	A	\$57,652	248	\$51,922	248	\$53,038	247	\$56,339	244	\$48,671	247	\$59,639	251	\$51,888	246	\$46,860	252	\$58,224	250	\$49,756
Non-L9	Transportation	B	\$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	\$111,129
Non-L9	Transportation	C	\$246,592	730	\$224,765	746	\$237,034	736	\$248,220	738	\$212,723	755	\$256,620	744	\$221,921	741	\$206,295	747	\$241,887	750	\$214,140
Non-L9	Transportation	D	\$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	\$98,710
Non-L9	Transportation	E	\$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	\$182,938
Non-L9	Transportation Total		\$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	\$656,673
Non-L9 Total	Transportation Total		\$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	\$16,861,466
L9	Case Management and All Other Support Services	A	\$345	6	\$345	5	\$229	5	\$229	5	\$229	5	\$229	6	\$384	5	\$229	5	\$322	6	\$229
L9	Case Management and All Other Support Services	B	\$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	\$930
L9	Case Management and All Other Support Services	C	\$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	\$7,636
L9	Case Management and All Other Support Services	D	\$69	1	\$69																
L9	Case Management and All Other Support Services	E	\$69	1	\$69	1	\$207							1	\$69	1	\$69	1	\$69		
L9	Case Management and All Other Support Services Total		\$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	\$8,795
L9	Day Program	A	\$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	\$5,914
L9	Day Program	B	\$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	\$21,842
L9	Day Program	C	\$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	\$104,673
L9	Day Program	D	\$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	\$28,356
L9	Day Program	E	\$62,043	28	\$53,289	30	\$66,344	27	\$64,162	29	\$52,944	27	\$63,922	28	\$55,782	30	\$57,122	28	\$55,002	29	\$54,038
L9	Day Program Total		\$239,804	174	\$341,802	141	\$242,331	141	\$224,519	173	\$322,609	131	\$216,638	133	\$206,154	167	\$322,826	138	\$228,142	141	\$214,822
L9	Employment	A	\$0	2	\$3,955	0	\$0	0	\$0	2	\$698	0	\$0	0	\$0	3	\$1,578	0	\$0	0	\$0
L9	Employment	B	\$1,583	7	\$2,838	2	\$3,026	2	\$750	8	\$5,608	2	\$2,089	3	\$2,057	9	\$5,304	4	\$2,513	4	\$1,486
L9	Employment	C	\$1,791	6	\$5,836	2	\$2,963	2	\$1,506	4	\$4,996	2	\$2,915	2	\$1,555	4	\$4,801	2	\$1,416	2	\$2,068
L9																					

May 2026 Caseload Estimating Conference

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

			201903		201904		201905		201906		201907		201908		201909		201910		201911		
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People
Non-L9	Case Management and All Other Support Services	A	537	\$74,990	528	\$73,990	518	\$73,465	529	\$71,598	533	\$73,120	540	\$75,868	536	\$75,574	533	\$73,962	535	\$73,061	530
Non-L9	Case Management and All Other Support Services	B	792	\$142,088	792	\$142,178	770	\$136,543	793	\$139,544	797	\$146,203	802	\$137,111	798	\$137,159	797	\$146,303	798	\$139,715	801
Non-L9	Case Management and All Other Support Services	C	1187	\$297,109	1194	\$303,019	1184	\$302,390	1202	\$298,072	1190	\$302,427	1183	\$297,834	1183	\$296,009	1186	\$309,103	1184	\$295,235	1197
Non-L9	Case Management and All Other Support Services	D	464	\$288,789	472	\$319,128	466	\$300,726	464	\$298,500	466	\$317,207	464	\$292,152	471	\$299,283	470	\$327,080	472	\$308,061	468
Non-L9	Case Management and All Other Support Services	E	560	\$156,681	592	\$173,875	573	\$165,862	574	\$163,841	597	\$174,441	599	\$170,251	596	\$172,463	604	\$180,194	596	\$168,971	604
Non-L9	Case Management and All Other Support Services	Unknown																			
Non-L9	Case Management and All Other Support Services Total		3540	\$959,658	3578	\$1,012,190	3511	\$978,986	3562	\$971,555	3583	\$1,013,398	3588	\$973,215	3584	\$980,487	3590	\$1,036,642	3585	\$985,044	3600
Non-L9	Day Program	A	370	\$185,078	366	\$206,773	376	\$206,105	356	\$161,512	365	\$206,572	360	\$191,908	359	\$167,203	364	\$213,121	368	\$171,994	363
Non-L9	Day Program	B	631	\$393,311	653	\$508,488	650	\$475,075	625	\$355,182	653	\$485,037	643	\$441,209	617	\$372,436	653	\$535,508	644	\$422,672	634
Non-L9	Day Program	C	1042	\$1,129,614	1108	\$1,599,527	1104	\$1,481,318	1055	\$1,091,825	1105	\$1,599,267	1100	\$1,407,638	1040	\$1,117,529	1101	\$1,700,558	1099	\$1,350,950	1044
Non-L9	Day Program	D	413	\$828,120	420	\$1,021,909	418	\$990,848	409	\$775,173	411	\$1,010,109	410	\$953,508	416	\$776,294	420	\$1,080,411	422	\$925,057	421
Non-L9	Day Program	E	534	\$1,573,931	571	\$1,913,197	547	\$1,744,918	548	\$1,574,421	569	\$1,870,376	573	\$1,792,704	569	\$1,647,755	580	\$2,003,888	572	\$1,720,038	575
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		2990	\$4,110,053	3118	\$5,349,893	3095	\$4,898,264	2993	\$3,958,113	3103	\$5,171,361	3086	\$4,786,966	3001	\$4,081,217	3118	\$5,533,486	3105	\$4,590,712	3037
Non-L9	Employment	A	269	\$102,690	286	\$131,563	275	\$111,761	247	\$80,325	254	\$103,906	252	\$91,818	239	\$83,824	272	\$118,896	252	\$85,837	224
Non-L9	Employment	B	335	\$156,461	394	\$216,878	364	\$181,654	322	\$135,854	389	\$205,379	368	\$168,692	329	\$135,459	358	\$192,997	327	\$135,661	299
Non-L9	Employment	C	313	\$156,124	353	\$222,943	330	\$162,102	311	\$166,927	324	\$201,241	294	\$144,316	271	\$144,734	309	\$184,214	280	\$135,232	266
Non-L9	Employment	D	74	\$78,920	79	\$67,173	69	\$33,059	65	\$59,369	80	\$74,561	48	\$29,068	51	\$30,950	76	\$54,835	53	\$59,255	54
Non-L9	Employment	E	138	\$68,454	147	\$121,349	147	\$97,403	140	\$78,133	146	\$106,142	129	\$78,574	131	\$68,210	150	\$97,675	135	\$71,358	122
Non-L9	Employment Total		1129	\$562,649	1259	\$759,907	1185	\$585,980	1085	\$520,608	1193	\$691,228	1091	\$512,468	1021	\$463,177	1165	\$648,616	1047	\$487,343	965
Non-L9	Residential Habilitation and Supports	A	366	\$363,024	356	\$367,006	356	\$353,546	349	\$324,980	358	\$373,826	362	\$365,298	348	\$335,599	360	\$393,951	352	\$350,750	359
Non-L9	Residential Habilitation and Supports	B	610	\$1,021,572	625	\$1,030,937	620	\$1,010,342	621	\$937,677	620	\$1,030,215	621	\$1,034,099	621	\$946,584	632	\$1,098,162	632	\$1,029,904	629
Non-L9	Residential Habilitation and Supports	C	1038	\$3,625,524	1043	\$3,498,234	1050	\$3,575,176	1053	\$3,468,018	1037	\$3,521,511	1034	\$3,561,550	1039	\$3,351,917	1032	\$3,682,695	1036	\$3,550,523	1044
Non-L9	Residential Habilitation and Supports	D	404	\$2,386,099	402	\$2,324,114	405	\$2,430,132	395	\$2,329,646	403	\$2,361,514	401	\$2,459,278	403	\$2,347,503	397	\$2,552,668	407	\$2,509,449	402
Non-L9	Residential Habilitation and Supports	E	544	\$3,922,762	573	\$4,206,565	557	\$3,971,070	558	\$3,856,140	578	\$4,162,382	578	\$4,229,990	576	\$4,027,382	582	\$4,473,066	576	\$4,254,056	582
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		2962	\$11,318,982	2999	\$11,426,855	2987	\$11,340,266	2976	\$10,916,461	2996	\$11,449,904	2996	\$11,650,215	2987	\$11,008,985	3003	\$12,200,542	3003	\$11,694,681	3015
Non-L9	Transportation	A	254	\$50,025	254	\$56,919	254	\$57,501	242	\$47,805	249	\$55,519	249	\$53,710	244	\$47,217	254	\$56,428	250	\$46,812	232
Non-L9	Transportation	B	452	\$109,875	464	\$127,458	457	\$127,573	439	\$104,959	448	\$122,474	435	\$113,870	416	\$100,231	436	\$127,608	436	\$105,430	419
Non-L9	Transportation	C	742	\$218,466	753	\$246,620	756	\$252,283	748	\$212,031	761	\$248,483	761	\$238,029	726	\$205,837	745	\$256,937	740	\$217,282	706
Non-L9	Transportation	D	230	\$102,630	239	\$116,392	239	\$120,127	236	\$109,505	236	\$119,420	240	\$119,345	239	\$106,129	244	\$132,155	239	\$109,484	236
Non-L9	Transportation	E	385	\$191,264	415	\$236,479	401	\$220,547	396	\$197,282	425	\$232,542	427	\$228,682	415	\$205,641	428	\$254,992	427	\$217,508	413
Non-L9	Transportation Total		2063	\$672,261	2125	\$783,868	2107	\$778,031	2061	\$668,583	2119	\$778,439	2112	\$728,637	2040	\$665,055	2107	\$828,120	2092	\$696,516	2006
Non-L9 Total			3683	\$17,623,603	3686	\$19,232,712	3672	\$18,581,527	3677	\$17,035,321	3688	\$19,104,330	3700	\$18,676,501	3711	\$17,198,921	3708	\$20,247,406	3693	\$18,454,296	3719
L9	Case Management and All Other Support Services	A	6	\$345	2	\$138	1	\$23	2	\$138	4	\$207	4	\$207	5	\$323	4	\$207	3		
L9	Case Management and All Other Support Services	B	14	\$883	14	\$1,019	13	\$813	16	\$1,022	17	\$928	19	\$1,136	19	\$1,043	21	\$1,224	21	\$1,160	22
L9	Case Management and All Other Support Services	C	70	\$7,735	72	\$5,193	74	\$4,996	76	\$5,148	71	\$4,950	72	\$4,950	72	\$4,867	68	\$4,728	69	\$4,972	67
L9	Case Management and All Other Support Services	D							1	\$581							2	\$2,553	3	\$2,723	1
L9	Case Management and All Other Support Services	E			1	\$93	1	\$93	1	\$93	1	\$69	1	\$69	1	\$69	2	\$138	2	\$138	2
L9	Case Management and All Other Support Services Total		90	\$8,962	89	\$6,443	89	\$5,924	96	\$6,981	93	\$6,154	96	\$6,362	97	\$6,300	98	\$8,965	99	\$9,201	95
L9	Day Program	A	10	\$4,922	4	\$3,545	4	\$8,037	5	\$4,633	5	\$7,751	4	\$4,559	6	\$3,840	5	\$4,268	4	\$6,935	5
L9	Day Program	B	25	\$45,607	16	\$20,201	15	\$13,419	22	\$42,655	16	\$13,657	15	\$16,349	23	\$43,152	16	\$17,140	17	\$18,712	24
L9	Day Program	C	99	\$213,387	74	\$114,238	74	\$120,722	108	\$206,172	79	\$116,207	77	\$120,718	111	\$228,787	74	\$111,042	77	\$110,721	108
L9	Day Program	D	15	\$32,913	16	\$39,919	16	\$32,221	15	\$26,021	14	\$35,771	13	\$26,847	13	\$23,051	17	\$42,807	17	\$44,724	18
L9	Day Program	E	29	\$62,421	29	\$62,533	29	\$62,637	32	\$66,180	32	\$66,250	32	\$75,140	34	\$66,959	33	\$78,639	32	\$66,149	34
L9	Day Program Total		178	\$359,250	139	\$240,436	138	\$237,037	182	\$345,661	146	\$239,636	141	\$243,612	187	\$365,790	145	\$253,895	147	\$247,240	189
L9	Employment	A	1	\$2,561	0	\$0	0	\$0	1	\$3,591	0	\$0	0	\$0	2	\$5,925	1	\$1,869	1	\$2,237	5
L9	Employment	B	4	\$3,126	1	\$368	1	\$153	5	\$4,606	1	\$361	2	\$923	3	\$3,431	4	\$1,516	6	\$6,399	15
L9	Employment	C	4	\$5,887	2	\$2,207	3	\$3,893	4	\$4,494	3	\$1,700	3	\$1,735	3	\$3,953	7	\$5,329	7	\$4,674	14
L9	Employment	D																			
L9	Employment	E	1	\$37					1	\$47							1	\$64			3
L9	Employment Total		9	\$10,900	3	\$2,575	4	\$4,046	10	\$12,027	4	\$2,061	5	\$2,658	8	\$12,662	12	\$8,714	14	\$13,311	37
L9	Residential Habilitation and Supports	A	16	\$45,528	7	\$23,457	10	\$27,805	14	\$39,923	9	\$27,888	10	\$32,423	13	\$42,227	8	\$26,759	10	\$30,745	11
L9	Residential Habilitation and Supports	B	41	\$81,809	34	\$68,926	34	\$61,044	41	\$69,986	32	\$64,268	35	\$68,927	42	\$80,975	37	\$73,788	38	\$68,519	43
L9	Residential Habilitation and Supports	C	89	\$301,670	103	\$316,320	104	\$320,185	106	\$300,231	104	\$320,402	107	\$310,481	103	\$309,552	101	\$329,810	104	\$312,682	100
L9	Residential Habilitation and Supports	D	24	\$77,623	38	\$132,608	29	\$98,391	27	\$91,541	34	\$129,355	30	\$128,004	18	\$61,446	37	\$139,234	34	\$114,550	28
L9	Residential Habilitation and Supports	E	52	\$305,773	51	\$294,808	50	\$302,601	53	\$310,058	52	\$313,183	49	\$308,074	52	\$286,463	53	\$344,771	66	\$410,315	55
L9	Residential Habilitation and Supports Total		222	\$812,403	233	\$836,120	227	\$810,027	241	\$811,739	231	\$855,096	231	\$847,910	228	\$780,663	236	\$914,362	252	\$936,810	237
L9	Transportation	A	4	\$526	4	\$494	3	\$222	3	\$404	3	\$445	3	\$498	4	\$356	2	\$356	2	\$302	2
L9	Transportation	B	11	\$1,725	11	\$1,644	9	\$1,298	11	\$1,564	8	\$1,449	7	\$1,335	8	\$1,392					

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

8a - FY18 to FY25 Expenditures

May 2026 Caseload Estimating Conference

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

			2021																		
			2020.10		2020.11		2020.12		2021.01		2021.02		2021.03		2021.04		2021.05		2021.06		
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People
Non-L9	Case Management and All Other Support Services	A	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	500
Non-L9	Case Management and All Other Support Services	B	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	742
Non-L9	Case Management and All Other Support Services	C	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	1156
Non-L9	Case Management and All Other Support Services	D	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	451
Non-L9	Case Management and All Other Support Services	E	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	618
Non-L9	Case Management and All Other Support Services	Unknown	2	\$223	2	\$223	1	\$112	1	\$112											
Non-L9	Case Management and All Other Support Services Total		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	3465
Non-L9	Day Program	A	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	303
Non-L9	Day Program	B	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	501
Non-L9	Day Program	C	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	862
Non-L9	Day Program	D	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	350
Non-L9	Day Program	E	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	537
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		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	2549
Non-L9	Employment	A	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	196
Non-L9	Employment	B	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	229
Non-L9	Employment	C	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	175
Non-L9	Employment	D	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	44
Non-L9	Employment	E	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	85
Non-L9	Employment Total		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	729
Non-L9	Residential Habilitation and Supports	A	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	308
Non-L9	Residential Habilitation and Supports	B	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	533
Non-L9	Residential Habilitation and Supports	C	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	998
Non-L9	Residential Habilitation and Supports	D	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	403
Non-L9	Residential Habilitation and Supports	E	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	603
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		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	2843
Non-L9	Transportation	A	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	188
Non-L9	Transportation	B	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	302
Non-L9	Transportation	C	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	484
Non-L9	Transportation	D	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	179
Non-L9	Transportation	E	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	323
Non-L9	Transportation Total		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	1476
Non-L9 Total			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	3533
L9	Case Management and All Other Support Services	A					1	\$115	2	\$2,690	1	\$46	1	\$115	2	\$162	2	\$162	2	\$162	3
L9	Case Management and All Other Support Services	B	13	\$813	13	\$813	14	\$906	15	\$998	13	\$882	13	\$882	12	\$767	11	\$743	11	\$743	12
L9	Case Management and All Other Support Services	C	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	70
L9	Case Management and All Other Support Services	D	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	6
L9	Case Management and All Other Support Services	E	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	4
L9	Case Management and All Other Support Services Total		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	95
L9	Day Program	A	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	3
L9	Day Program	B	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	16
L9	Day Program	C	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	75
L9	Day Program	D	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	15
L9	Day Program	E	47	\$123,068	52	\$112,294	50	\$118,697	43	\$109,291	43	\$101,833	44	\$112,423	40	\$96,279	43	\$85,301	42	\$106,362	42
L9	Day Program Total		137	\$268,438	128	\$219,171	139	\$250,214	149	\$263,619	144	\$252,641	143	\$293,326	142	\$254,933	140	\$239,909	145	\$288,271	151
L9	Employment	A	1	\$1,472	1	\$1,060	1	\$3,180	1	\$1,766	1	\$2,134	1	\$1,178	2	\$3,172	2	\$2,068	2	\$2,267	2
L9	Employment	B	1	\$442	1	\$1,204	2	\$3,816	2	\$3,451	2	\$1,428	3	\$1,708	3	\$1,700	3	\$6,521	2	\$1,509	2
L9	Employment	C	2	\$1,597	2	\$1,067	2	\$876	2	\$927	2	\$2,260	2	\$2,421	2	\$1,531	2	\$1,906	2	\$1,340	2
L9	Employment	D																			
L9	Employment	E																			

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

			2022																		
			202107	202108		202109		202110		202111		202112		2021		2022		2023		2024	
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	\$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	\$75,662
Non-L9	Case Management and All Other Support Services	B	\$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	\$145,628
Non-L9	Case Management and All Other Support Services	C	\$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	\$306,442
Non-L9	Case Management and All Other Support Services	D	\$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	\$203,626
Non-L9	Case Management and All Other Support Services	E	\$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	\$173,128
Non-L9	Case Management and All Other Support Services	Unknown																			
Non-L9	Case Management and All Other Support Services Total		\$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	\$904,485
Non-L9	Day Program	A	\$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	\$221,116
Non-L9	Day Program	B	\$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	\$463,293
Non-L9	Day Program	C	\$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	\$1,571,916
Non-L9	Day Program	D	\$1,175,573	350	\$1,149,484	351	\$1,116,892	351	\$1,136,759	342	\$1,082,272	348	\$1,146,934	342	\$1,074,688	348	\$1,061,478	352	\$1,236,514	356	\$1,153,204
Non-L9	Day Program	E	\$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	\$2,141,737
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		\$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	\$5,551,266
Non-L9	Employment	A	\$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	\$85,497
Non-L9	Employment	B	\$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	\$113,335
Non-L9	Employment	C	\$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	\$132,370
Non-L9	Employment	D	\$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	\$27,708
Non-L9	Employment	E	\$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	\$54,048
Non-L9	Employment Total		\$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	\$412,959
Non-L9	Residential Habilitation and Supports	A	\$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	\$398,522
Non-L9	Residential Habilitation and Supports	B	\$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	\$1,108,701
Non-L9	Residential Habilitation and Supports	C	\$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	\$4,148,260
Non-L9	Residential Habilitation and Supports	D	\$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	\$2,870,692
Non-L9	Residential Habilitation and Supports	E	\$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	\$5,550,813
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		\$14,458,190	2846	\$13,991,197	2847	\$13,899,003	2875	\$14,536,858	2891	\$14,036,934	2889	\$14,788,875	2869	\$14,424,414	2865	\$13,269,073	2855	\$14,569,521	2885	\$14,076,989
Non-L9	Transportation	A	\$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	\$42,521
Non-L9	Transportation	B	\$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	\$75,391
Non-L9	Transportation	C	\$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	\$154,949
Non-L9	Transportation	D	\$85,176	178	\$86,159	182	\$87,905	178	\$83,255	181	\$83,272	170	\$80,390	153	\$58,360	174	\$66,743	182	\$85,620	182	\$82,474
Non-L9	Transportation	E	\$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	\$201,567
Non-L9	Transportation Total		\$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	\$556,903
Non-L9 Total			\$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	\$20,515,585	3548	\$22,992,439	3544	\$21,502,602
L9	Case Management and All Other Support Services	A	\$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	\$835	12	\$835	10	\$1,206	8	\$534	9	\$626	10	\$1,340	9	\$2,190	10	\$3,608	10	\$4,102	10	\$650
L9	Case Management and All Other Support Services	C	\$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	\$3,801
L9	Case Management and All Other Support Services	D	\$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	\$53,676
L9	Case Management and All Other Support Services	E	\$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		\$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	\$58,127
L9	Day Program	A	\$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	\$2,776
L9	Day Program	B	\$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	\$27,700
L9	Day Program	C	\$135,162	75	\$153,137	72	\$132,794	76	\$140,766	70	\$141,118	69	\$153,812	68	\$124,132	67	\$127,012	65	\$163,172	65	\$121,499
L9	Day Program	D	\$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	\$13,756
L9	Day Program	E	\$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	\$110,821
L9	Day Program Total		\$337,766	147	\$313,659	145	\$299,977	154	\$307,612	151	\$326,329	148	\$339,010	143	\$281,676	140	\$276,264	134	\$332,393	134	\$276,553
L9	Employment	A	\$2,821	2	\$2,296	2	\$2,442	2	\$3,096	2	\$2,098	2	\$1,299	4	\$4,649	4	\$4,649	2	\$4,420	3	\$2,801
L9	Employment	B	\$605	2	\$576			1	\$1,771	1	\$2,949	1	\$3,480	1	\$206	1	\$413	1	\$413	1	\$103
L9	Employment	C	\$2,503	2	\$2,657	2	\$2,692	1	\$1,376	1	\$740	1	\$955	2	\$1,496	1	\$2,1				

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

1 - FY18 to FY25 Expenditures

May 2026 Caseload Estimating Conference

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

			202302	202303		202304		202305		202306		202307		202308		202309		202310				
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	\$78,412	471	\$81,530	485	\$80,278	487	\$79,887	476	\$81,931	132	\$42,515	124	\$42,497	132	\$46,174	132	\$53,973			
Non-L9	Case Management and All Other Support Services	B	\$152,545	736	\$151,065	762	\$159,358	774	\$159,151	777	\$162,785	349	\$130,202	354	\$139,280	357	\$148,639	360	\$150,962			
Non-L9	Case Management and All Other Support Services	C	\$313,770	1164	\$311,311	1162	\$302,925	1160	\$301,631	1172	\$315,652	514	\$216,295	503	\$223,536	515	\$238,503	523	\$256,456			
Non-L9	Case Management and All Other Support Services	D	\$205,829	436	\$201,638	443	\$203,654	447	\$206,778	450	\$207,526	286	\$186,972	290	\$200,290	290	\$195,002	300	\$215,322			
Non-L9	Case Management and All Other Support Services	E	\$182,567	674	\$194,647	672	\$187,012	680	\$184,124	683	\$178,565	349	\$114,990	291	\$127,709	298	\$118,558	294	\$130,838			
Non-L9	Case Management and All Other Support Services	Unknown																				
Non-L9	Case Management and All Other Support Services Total		\$933,123	3481	\$940,192	3523	\$933,228	3548	\$931,571	3558	\$946,459	1630	\$690,974	1562	\$733,312	1592	\$746,876	1609	\$807,551			
Non-L9	Day Program	A	\$204,179	298	\$240,488	308	\$220,749	306	\$248,990	308	\$238,104	99	\$26,434	100	\$23,540	90	\$20,010	94	\$21,734			
Non-L9	Day Program	B	\$524,143	550	\$628,776	557	\$575,863	554	\$650,815	550	\$612,526	177	\$71,282	194	\$79,032	200	\$74,174	197	\$82,099			
Non-L9	Day Program	C	\$1,676,115	892	\$1,956,016	907	\$1,805,528	895	\$2,000,738	898	\$1,986,298	365	\$204,735	366	\$228,080	374	\$191,566	411	\$226,713			
Non-L9	Day Program	D	\$1,271,177	360	\$1,412,734	360	\$1,263,585	357	\$1,395,036	355	\$1,360,595	157	\$130,855	144	\$134,345	149	\$118,790	173	\$140,587			
Non-L9	Day Program	E	\$2,477,752	600	\$2,870,209	600	\$2,576,197	603	\$2,785,654	606	\$2,731,597	357	\$275,889	348	\$275,301	349	\$217,902	393	\$228,720			
Non-L9	Day Program	Unknown																				
Non-L9	Day Program Total		\$6,153,367	2697	\$7,108,223	2730	\$6,441,922	2713	\$7,081,233	2715	\$6,929,121	1155	\$709,196	1152	\$740,298	1162	\$622,441	1268	\$699,853			
Non-L9	Employment	A	\$83,336	211	\$93,525	223	\$94,930	219	\$105,165	227	\$107,408	229	\$126,910	227	\$134,282	204	\$131,465	216	\$132,779			
Non-L9	Employment	B	\$126,440	238	\$144,289	250	\$136,697	254	\$134,462	257	\$151,344	260	\$196,508	255	\$199,324	258	\$229,411	276	\$212,258			
Non-L9	Employment	C	\$115,467	226	\$150,441	228	\$142,632	223	\$130,793	228	\$130,168	185	\$150,303	204	\$151,197	224	\$200,570	215	\$222,669			
Non-L9	Employment	D	\$38,218	61	\$46,750	68	\$57,335	64	\$67,821	66	\$47,728	54	\$61,938	60	\$82,631	68	\$91,752	70	\$72,993			
Non-L9	Employment	E	\$64,070	91	\$70,675	92	\$73,234	94	\$67,607	91	\$74,273	97	\$94,511	100	\$118,276	93	\$119,201	98	\$108,169			
Non-L9	Employment Total		\$427,531	827	\$505,681	861	\$504,828	854	\$505,849	869	\$510,920	826	\$630,386	846	\$685,711	847	\$772,398	875	\$748,868			
Non-L9	Residential Habilitation and Supports	A	\$385,843	300	\$436,435	298	\$437,383	312	\$459,948	306	\$475,552	403	\$816,334	399	\$846,888	406	\$849,757	397	\$883,508			
Non-L9	Residential Habilitation and Supports	B	\$1,121,409	546	\$1,235,093	557	\$1,208,154	565	\$1,231,948	561	\$1,282,365	726	\$2,473,129	741	\$2,589,781	746	\$2,626,157	755	\$2,856,670			
Non-L9	Residential Habilitation and Supports	C	\$4,196,037	1027	\$4,615,403	1021	\$4,420,612	1025	\$4,587,893	1031	\$4,629,099	1100	\$8,191,281	1101	\$8,274,720	1111	\$8,260,891	1112	\$8,541,780			
Non-L9	Residential Habilitation and Supports	D	\$3,092,854	412	\$3,372,484	414	\$3,345,237	416	\$3,438,927	422	\$3,491,272	466	\$5,168,591	464	\$5,225,509	465	\$5,140,358	465	\$5,319,972			
Non-L9	Residential Habilitation and Supports	E	\$6,063,472	661	\$6,751,112	662	\$6,630,786	660	\$6,794,714	662	\$6,691,533	696	\$10,534,296	692	\$10,494,132	693	\$10,345,478	691	\$10,683,480			
Non-L9	Residential Habilitation and Supports	N																				
Non-L9	Residential Habilitation and Supports Total		\$14,859,615	2942	\$16,410,527	2948	\$16,042,172	2974	\$16,513,430	2979	\$16,569,822	3393	\$27,186,681	3398	\$27,431,572	3422	\$27,222,912	3420	\$28,285,544			
Non-L9	Transportation	A	\$37,386	195	\$46,962	197	\$44,271	195	\$49,812	201	\$49,090	194	\$87,392	191	\$94,531	200	\$88,128	201	\$95,464			
Non-L9	Transportation	B	\$76,917	314	\$96,055	315	\$84,712	317	\$93,589	316	\$89,476	308	\$164,704	315	\$179,734	328	\$185,097	330	\$192,644			
Non-L9	Transportation	C	\$150,690	501	\$178,962	501	\$169,418	500	\$185,563	498	\$171,539	506	\$335,015	509	\$382,467	520	\$380,967	523	\$380,650			
Non-L9	Transportation	D	\$87,366	185	\$99,417	185	\$93,976	185	\$107,838	189	\$101,330	227	\$129,729	220	\$141,846	220	\$134,428	217	\$141,729			
Non-L9	Transportation	E	\$236,125	380	\$269,906	383	\$247,827	385	\$269,425	385	\$261,271	480	\$370,449	489	\$421,457	484	\$395,453	493	\$437,295			
Non-L9	Transportation Total		\$588,484	1575	\$691,301	1581	\$640,203	1582	\$706,228	1589	\$627,707	1715	\$1,087,289	1724	\$1,220,034	1752	\$1,184,073	1764	\$1,247,782			
Non-L9 Total			\$22,962,120	3577	\$25,659,923	3594	\$24,562,353	3606	\$25,738,312	3621	\$25,629,029	3581	\$30,304,525	3594	\$30,810,926	3597	\$30,548,700	3616	\$31,789,598			
L9	Case Management and All Other Support Services	A	\$138	2	\$138	2	\$138	2	\$138	2	\$138	2	\$138	2	\$138	2	\$138	2	\$138			
L9	Case Management and All Other Support Services	B	\$743	12	\$835	12	\$835	13	\$859	10	\$648											
L9	Case Management and All Other Support Services	C	\$3,407	48	\$3,387	48	\$4,883	48	\$3,432	50	\$3,547	2	\$10,286	1	\$2,812	1	\$3,042	1	\$3,029			
L9	Case Management and All Other Support Services	D	\$23,505	5	\$45,710	5	\$48,570	5	\$59,083	5	\$61,427	6	\$43,230	5	\$62,469	5	\$51,998	5	\$57,345			
L9	Case Management and All Other Support Services	E																				
L9	Case Management and All Other Support Services Total		\$27,793	67	\$50,070	67	\$54,427	68	\$63,513	67	\$65,760	8	\$53,516	6	\$65,281	6	\$55,040	6	\$60,374			
L9	Day Program	A	\$3,471	1	\$1,347	3	\$1,248	2	\$3,617	3	\$4,525	3	\$2,616	3	\$4,947	2	\$4,842	2	\$960			
L9	Day Program	B	\$27,435	9	\$26,237	12	\$25,517	10	\$22,907	7	\$11,020	5	\$1,124	4	\$5,011	3	\$3,264	3	\$3,579			
L9	Day Program	C	\$135,702	63	\$143,668	51	\$122,656	50	\$102,306	49	\$100,220	15	\$18,072	16	\$21,661	15	\$14,563	16	\$24,312			
L9	Day Program	D	\$24,224	10	\$22,044	13	\$28,340	16	\$42,949	16	\$33,864	7	\$3,705	6	\$3,176	6	\$4,298	5	\$2,307			
L9	Day Program	E	\$145,312	54	\$201,848	54	\$186,956	53	\$180,179	53	\$214,503	29	\$48,784	31	\$67,922	27	\$41,511	26	\$58,796			
L9	Day Program Total		\$336,145	137	\$395,144	133	\$364,717	131	\$351,958	128	\$364,132	59	\$74,300	60	\$102,716	53	\$64,118	52	\$89,954			
L9	Employment	A	\$310	1	\$659	1	\$1,878	1	\$1,734	1	\$1,734	1	\$939									
L9	Employment	B	\$2,077	2	\$4,800	3	\$5,101	4	\$13,849	4	\$16,776	4	\$18,439	4	\$10,511	3	\$3,558	2	\$2,510			
L9	Employment	C	\$3,009	2	\$3,009	2	\$3,079	2	\$1,082	1	\$716	1	\$465									
L9	Employment	D																				
L9	Employment	E																				
L9	Employment Total		\$5,397	5	\$8,469	6	\$8,645	8	\$16,881	7	\$19,298	7	\$20,476	5	\$10,818	5	\$7,242	4	\$5,418			
L9	Residential Habilitation and Supports	A	\$21,742	10	\$31,437	10	\$28,929	9	\$25,839	8	\$22,602	7	\$16,166	8	\$25,458	10	\$31,309	9	\$32,756			
L9	Residential Habilitation and Supports	B	\$77,528	27	\$82,112	28	\$88,222	17	\$78,939	22	\$79,297	21	\$84,904	24	\$92,180	20	\$87,899	22</				

May 2026 Caseload Estimating Conference

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

2024																		
			2023.11		2023.12		2024.01		2024.02		2024.03		2024.04		2024.05		2024.06	
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	136	\$47,786	145	\$54,996	152	\$55,876	170	\$59,798	172	\$62,458	181	\$57,192	180	\$52,934	188	\$63,033
Non-L9	Case Management and All Other Support Services	B	359	\$141,940	366	\$152,637	400	\$162,288	409	\$146,098	405	\$141,096	425	\$165,159	431	\$149,522	439	\$166,240
Non-L9	Case Management and All Other Support Services	C	516	\$245,837	514	\$241,219	615	\$293,012	594	\$256,622	577	\$254,176	625	\$291,737	617	\$272,011	644	\$288,973
Non-L9	Case Management and All Other Support Services	D	287	\$208,898	281	\$205,795	335	\$264,681	320	\$252,116	289	\$232,050	304	\$233,061	294	\$250,926	303	\$226,386
Non-L9	Case Management and All Other Support Services	E	295	\$112,936	283	\$117,843	402	\$177,713	388	\$156,770	373	\$153,659	385	\$175,907	385	\$166,024	406	\$157,977
Non-L9	Case Management and All Other Support Services	Unknown																
Non-L9	Case Management and All Other Support Services Total		1593	\$757,398	1589	\$772,489	1904	\$953,570	1881	\$871,404	1816	\$843,438	1920	\$923,055	1906	\$891,417	1980	\$902,610
Non-L9	Day Program	A	92	\$20,334	97	\$19,963	66	\$17,876	69	\$16,165	74	\$22,961	61	\$19,245	65	\$19,071	64	\$16,765
Non-L9	Day Program	B	201	\$75,410	210	\$75,283	182	\$71,394	176	\$72,136	190	\$80,059	174	\$72,457	171	\$74,186	178	\$69,415
Non-L9	Day Program	C	377	\$200,316	393	\$204,853	358	\$216,267	348	\$203,508	357	\$236,446	351	\$226,040	327	\$224,643	315	\$183,509
Non-L9	Day Program	D	157	\$126,628	138	\$132,515	135	\$134,024	109	\$128,230	127	\$139,474	145	\$133,651	125	\$105,015	84	\$74,778
Non-L9	Day Program	E	366	\$204,664	339	\$200,166	306	\$202,160	248	\$173,527	289	\$192,402	273	\$183,930	253	\$172,244	217	\$142,189
Non-L9	Day Program	Unknown																
Non-L9	Day Program Total		1193	\$627,352	1177	\$632,780	1047	\$641,721	950	\$593,565	1037	\$671,342	1004	\$635,323	940	\$595,159	858	\$486,656
Non-L9	Employment	A	214	\$122,880	219	\$134,819	227	\$133,195	226	\$153,774	224	\$128,648	227	\$151,617	217	\$145,915	219	\$141,421
Non-L9	Employment	B	270	\$195,337	263	\$213,470	282	\$236,425	267	\$228,822	267	\$219,414	283	\$243,761	286	\$236,674	261	\$219,731
Non-L9	Employment	C	217	\$189,643	243	\$217,814	230	\$211,420	223	\$210,515	228	\$233,511	228	\$209,267	244	\$220,768	227	\$195,701
Non-L9	Employment	D	67	\$85,184	81	\$100,640	74	\$89,113	60	\$96,661	59	\$84,577	58	\$50,171	64	\$49,578	57	\$49,809
Non-L9	Employment	E	103	\$124,921	112	\$114,272	113	\$123,031	105	\$163,794	109	\$109,251	112	\$111,504	109	\$101,659	115	\$101,321
Non-L9	Employment Total		871	\$717,965	918	\$781,015	926	\$793,183	881	\$853,566	887	\$775,400	908	\$766,320	920	\$754,594	879	\$707,982
Non-L9	Residential Habilitation and Supports	A	399	\$888,495	410	\$964,640	412	\$1,016,887	416	\$1,009,045	414	\$1,081,738	418	\$1,073,697	420	\$1,189,625	427	\$1,072,907
Non-L9	Residential Habilitation and Supports	B	759	\$2,809,441	760	\$2,984,572	774	\$3,051,881	770	\$2,925,292	780	\$3,198,020	794	\$3,289,094	800	\$3,593,689	813	\$3,400,359
Non-L9	Residential Habilitation and Supports	C	1120	\$8,309,279	1125	\$8,845,572	1123	\$8,788,138	1124	\$8,354,713	1126	\$8,952,734	1124	\$8,797,450	1132	\$9,553,771	1133	\$8,780,256
Non-L9	Residential Habilitation and Supports	D	469	\$5,124,424	461	\$5,315,753	461	\$5,297,839	464	\$5,001,751	464	\$5,358,530	459	\$5,259,491	457	\$5,561,136	455	\$5,134,430
Non-L9	Residential Habilitation and Supports	E	694	\$10,377,534	689	\$10,572,147	689	\$10,542,547	686	\$10,003,320	691	\$10,833,299	694	\$10,544,397	694	\$11,166,856	689	\$10,300,850
Non-L9	Residential Habilitation and Supports	N	1	\$226	1	\$293												
Non-L9	Residential Habilitation and Supports Total		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	\$28,688,802
Non-L9	Transportation	A	210	\$98,008	212	\$93,810	195	\$93,768	199	\$89,740	202	\$100,509	204	\$98,644	202	\$99,979	201	\$92,835
Non-L9	Transportation	B	343	\$192,835	348	\$185,966	332	\$190,567	330	\$182,956	339	\$200,870	342	\$203,541	342	\$204,622	340	\$197,266
Non-L9	Transportation	C	520	\$374,385	522	\$355,545	514	\$368,941	516	\$364,087	509	\$392,625	513	\$409,573	492	\$403,518	481	\$374,352
Non-L9	Transportation	D	218	\$129,467	213	\$118,665	204	\$118,037	212	\$121,916	204	\$131,315	213	\$140,425	171	\$119,924	164	\$112,071
Non-L9	Transportation	E	498	\$426,827	491	\$409,457	479	\$411,706	492	\$421,513	487	\$433,186	485	\$441,718	466	\$408,882	430	\$375,628
Non-L9	Transportation Total		1789	\$1,221,522	1786	\$1,163,444	1724	\$1,183,018	1748	\$1,180,212	1741	\$1,258,506	1757	\$1,293,900	1653	\$1,236,926	1616	\$1,152,152
Non-L9 Total			3624	\$30,833,634	3634	\$32,032,706	3639	\$32,268,784	3637	\$30,792,869	3645	\$32,973,007	3646	\$32,582,727	3665	\$34,543,173	3667	\$31,938,202
L9	Case Management and All Other Support Services	A																
L9	Case Management and All Other Support Services	B																
L9	Case Management and All Other Support Services	C															1	\$6,547
L9	Case Management and All Other Support Services	D	4	\$32,941	3	\$31,826	3	\$32,957	2	\$28,229	2	\$25,646	2	\$26,145	2	\$22,196	3	\$22,402
L9	Case Management and All Other Support Services	E																
L9	Case Management and All Other Support Services Total		4	\$32,941	3	\$31,826	3	\$32,957	2	\$28,229	2	\$25,646	2	\$26,145	2	\$22,196	4	\$28,949
L9	Day Program	A	2	\$1,613	3	\$2,091	3	\$2,676	3	\$3,366	1	\$447	1	\$513	1	\$478	1	\$406
L9	Day Program	B	6	\$12,446	4	\$5,701	3	\$6,031	3	\$5,951	2	\$3,928	2	\$3,981	1	\$641	1	\$125
L9	Day Program	C	16	\$17,715	18	\$20,904	12	\$16,607	10	\$15,312	11	\$12,370	9	\$17,536	8	\$5,861	8	\$7,853
L9	Day Program	D			3	\$3,137	3	\$14,531	1	\$12,682					2	\$548		
L9	Day Program	E	25	\$82,468	21	\$82,425	15	\$75,830	11	\$43,678	12	\$48,094	7	\$23,664	6	\$19,304	3	\$6,691
L9	Day Program Total		49	\$114,242	49	\$114,258	36	\$115,675	28	\$80,990	26	\$64,839	19	\$45,693	18	\$26,833	13	\$15,075
L9	Employment	A																
L9	Employment	B	1	\$939	1	\$867			1	\$1,463	1	\$2,998					2	\$542
L9	Employment	C																
L9	Employment	D																
L9	Employment	E																
L9	Employment Total		1	\$939	1	\$867			1	\$1,463	1	\$2,998					1	\$650
L9	Residential Habilitation and Supports	A	10	\$39,849	10	\$44,698	10	\$47,821	10	\$36,500	10	\$42,789	10	\$50,847	10	\$53,499	11	\$49,764
L9	Residential Habilitation and Supports	B	15	\$69,044	17	\$73,126	16	\$73,798	14	\$66,066	12	\$54,460	10	\$47,466	13	\$59,125	13	\$62,594
L9	Residential Habilitation and Supports	C	78	\$406,549	78	\$340,220	78	\$347,176	74	\$316,694	74	\$372,396	74	\$360,490	72	\$390,467	76	\$388,616
L9	Residential Habilitation and Supports	D	44	\$287,688	43	\$261,660	38	\$240,126	34	\$243,558	33	\$227,490	32	\$184,079	27	\$169,981	28	\$181,965
L9	Residential Habilitation and Supports	E	100	\$1,328,658	104	\$1,244,063	102	\$1,291,342	106	\$1,315,592	102	\$1,388,171	104	\$1,390,260	101	\$1,327,620	101	\$1,367,653
L9	Residential Habilitation and Supports Total		247	\$2,131,789	252	\$1,963,767	244	\$2,000,264	238	\$1,978,410	230	\$2,085,306	229	\$2,033,142	222	\$2,000,691	229	\$2,050,592
L9	Transportation	A	1	\$2,120	1	\$191												
L9	Transportation	B																
L9	Transportation	C	6	\$1,202	4	\$979	4	\$945	5	\$1,456	5	\$1,564	4	\$1,274	2	\$1,145	2	\$1,272
L9	Transportation	D					1	\$233										
L9	Transportation	E																
L9	Transportation Total		7	\$3,322	5	\$1,169	5	\$1,178	5	\$1,456	5	\$1,564	4	\$1,274	2	\$1,145	2	\$1,272
L9 Total			283	\$2,166,169	267	\$2,204,216	259	\$2,282,538	263	\$2,075,309	252	\$2,092,313	245	\$2,052,985	237	\$2,138,478	236	\$2,078,438
Grand Total			3637	\$32,999,803	3646	\$34,236,922	3652	\$34,551,322	3648	\$32,868,179	3657	\$35,065,320	3661	\$34,635,712	3678	\$36,681,651	3681	\$34,016,640

May 2026 Caseload Estimating Conference

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

			2025															
			202407		202408		202409		202410		202411		202412		202501		202502	
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	192	\$82,929	182	\$77,530	189	\$86,206	183	\$114,298	173	\$91,358	177	\$96,604	108	\$55,184	45	\$25,675
Non-L9	Case Management and All Other Support Services	B	444	\$196,030	440	\$195,768	447	\$227,351	455	\$286,487	443	\$249,280	454	\$243,855	233	\$151,985	114	\$63,137
Non-L9	Case Management and All Other Support Services	C	691	\$397,475	668	\$367,686	683	\$421,332	701	\$636,909	662	\$446,639	662	\$378,709	403	\$300,689	196	\$155,531
Non-L9	Case Management and All Other Support Services	D	350	\$472,842	330	\$440,855	337	\$580,331	347	\$897,308	338	\$484,928	328	\$423,663	232	\$414,737	136	\$211,220
Non-L9	Case Management and All Other Support Services	E	453	\$231,861	473	\$219,038	481	\$228,499	470	\$304,708	471	\$255,623	466	\$248,142	368	\$207,297	153	\$93,837
Non-L9	Case Management and All Other Support Services	Unknown							1	\$3,738	1	\$4,927			1	\$40		
Non-L9	Case Management and All Other Support Services Total		2130	\$1,381,138	2093	\$1,300,877	2136	\$1,543,719	2156	\$2,243,448	2087	\$1,532,755	2085	\$1,390,973	1345	\$1,129,932	644	\$549,399
Non-L9	Day Program	A	55	\$14,798	47	\$16,848	53	\$19,371	50	\$23,602	58	\$19,814	58	\$20,670	45	\$21,600	18	\$7,410
Non-L9	Day Program	B	165	\$68,582	148	\$68,849	140	\$65,493	142	\$81,928	143	\$70,942	150	\$77,080	128	\$83,259	61	\$43,736
Non-L9	Day Program	C	302	\$192,524	272	\$183,134	264	\$163,529	264	\$188,031	251	\$157,799	255	\$165,960	202	\$180,543	89	\$58,560
Non-L9	Day Program	D	68	\$68,468	62	\$69,949	61	\$53,843	64	\$65,160	56	\$51,734	59	\$57,669	51	\$59,652	25	\$30,758
Non-L9	Day Program	E	166	\$125,194	156	\$138,081	139	\$113,827	159	\$144,830	146	\$127,639	156	\$130,544	123	\$123,084	53	\$39,496
Non-L9	Day Program	Unknown																
Non-L9	Day Program Total		756	\$469,566	685	\$476,860	657	\$416,062	679	\$503,552	654	\$427,928	678	\$451,922	549	\$468,138	246	\$179,959
Non-L9	Employment	A	207	\$124,702	210	\$140,178	208	\$138,737	179	\$133,960	191	\$128,516	177	\$120,330	167	\$119,041	39	\$19,570
Non-L9	Employment	B	262	\$225,941	255	\$215,780	246	\$211,084	207	\$183,470	206	\$172,151	188	\$191,004	188	\$162,807	69	\$51,849
Non-L9	Employment	C	213	\$197,347	208	\$205,282	182	\$159,627	132	\$129,373	134	\$128,449	118	\$130,641	114	\$108,731	57	\$43,529
Non-L9	Employment	D	58	\$40,913	45	\$30,369	28	\$19,620	13	\$11,549	11	\$8,188	11	\$9,675	10	\$8,601	9	\$6,597
Non-L9	Employment	E	116	\$115,311	125	\$104,933	115	\$97,708	84	\$74,333	97	\$84,962	84	\$74,475	97	\$91,901	61	\$44,076
Non-L9	Employment Total		856	\$704,214	843	\$696,541	779	\$626,775	615	\$532,685	639	\$522,265	578	\$526,125	576	\$491,081	235	\$165,621
Non-L9	Residential Habilitation and Supports	A	424	\$1,142,287	425	\$1,114,485	425	\$1,115,726	428	\$1,218,531	429	\$1,155,242	426	\$1,162,042	422	\$1,168,703	244	\$572,324
Non-L9	Residential Habilitation and Supports	B	810	\$3,604,203	817	\$3,558,250	823	\$3,500,901	823	\$3,654,752	832	\$3,584,402	828	\$3,506,933	832	\$3,663,879	559	\$1,989,432
Non-L9	Residential Habilitation and Supports	C	1142	\$9,208,553	1152	\$9,256,177	1162	\$9,134,271	1158	\$9,540,303	1157	\$9,339,473	1162	\$9,135,598	1166	\$9,354,967	859	\$5,871,689
Non-L9	Residential Habilitation and Supports	D	446	\$5,299,234	449	\$5,206,304	449	\$5,061,437	456	\$5,364,380	456	\$5,383,836	456	\$5,182,742	452	\$5,233,642	364	\$3,197,554
Non-L9	Residential Habilitation and Supports	E	699	\$10,704,147	702	\$10,802,404	703	\$10,451,289	706	\$11,051,616	707	\$10,665,096	703	\$10,710,382	704	\$10,663,966	580	\$7,464,970
Non-L9	Residential Habilitation and Supports	N													1	\$2,974	1	\$810
Non-L9	Residential Habilitation and Supports Total		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	\$19,096,779
Non-L9	Transportation	A	199	\$96,227	203	\$94,616	201	\$94,404	196	\$103,117	207	\$97,820	203	\$97,096	185	\$89,146	79	\$34,683
Non-L9	Transportation	B	341	\$208,990	347	\$211,555	346	\$212,424	337	\$223,830	357	\$205,216	354	\$211,873	326	\$201,994	169	\$94,976
Non-L9	Transportation	C	492	\$407,258	492	\$400,934	493	\$396,991	479	\$413,124	493	\$383,105	494	\$366,611	445	\$340,112	204	\$149,375
Non-L9	Transportation	D	156	\$114,501	162	\$120,840	164	\$116,982	161	\$124,584	161	\$107,740	155	\$102,372	148	\$97,605	58	\$36,952
Non-L9	Transportation	E	443	\$425,570	454	\$438,811	447	\$426,989	454	\$462,012	451	\$412,404	442	\$405,548	381	\$354,867	188	\$165,339
Non-L9	Transportation Total		1631	\$1,252,545	1658	\$1,266,756	1651	\$1,247,790	1626	\$1,326,667	1668	\$1,206,285	1648	\$1,183,500	1486	\$1,084,486	698	\$481,325
Non-L9 Total			3662	\$33,765,887	3675	\$33,678,654	3702	\$33,097,971	3706	\$35,435,933	3723	\$33,817,282	3719	\$33,250,217	3686	\$33,261,768	2667	\$20,473,084
L9	Case Management and All Other Support Services	A																
L9	Case Management and All Other Support Services	B																
L9	Case Management and All Other Support Services	C	2	\$13,623	1	\$206												
L9	Case Management and All Other Support Services	D	4	\$51,121	4	\$45,505	3	\$43,997	5	\$66,516	5	\$53,502	5	\$54,538	6	\$49,016	5	\$54,198
L9	Case Management and All Other Support Services	E																
L9	Case Management and All Other Support Services Total		6	\$64,743	5	\$45,711	3	\$43,997	5	\$66,516	5	\$53,502	5	\$54,538	6	\$49,016	5	\$54,198
L9	Day Program	A	1	\$391	1	\$425	1	\$467	1	\$812	1	\$2,733	1	\$2,080				
L9	Day Program	B																
L9	Day Program	C	9	\$8,183	8	\$8,856	7	\$4,688	8	\$11,149	8	\$10,747	8	\$9,590	8	\$10,253	2	\$8,027
L9	Day Program	D	1	\$1,011														
L9	Day Program	E																
L9	Day Program Total		11	\$9,585	9	\$9,281	8	\$5,155	9	\$11,961	9	\$13,479	9	\$11,670	8	\$10,253	2	\$8,027
L9	Employment	A			1	\$867	1	\$1,517	1	\$1,228								
L9	Employment	B	1	\$831														
L9	Employment	C																
L9	Employment	D					1	\$506	1	\$1,084	1	\$144						
L9	Employment	E																
L9	Employment Total		1	\$831	1	\$867	2	\$2,023	2	\$2,312	1	\$144						
L9	Residential Habilitation and Supports	A	10	\$39,637	10	\$40,939	9	\$32,685	7	\$18,490	7	\$29,228	3	\$8,254	1	\$107		
L9	Residential Habilitation and Supports	B	15	\$63,682	17	\$71,729	15	\$62,252	13	\$65,539	14	\$83,006	5	\$42,704				
L9	Residential Habilitation and Supports	C	75	\$465,093	73	\$500,792	69	\$292,709	71	\$337,984	75	\$359,295	48	\$227,060	8	\$880		
L9	Residential Habilitation and Supports	D	27	\$177,946	27	\$178,547	31	\$185,070	32	\$215,308	31	\$192,001	22	\$136,509				
L9	Residential Habilitation and Supports	E	100	\$1,434,296	99	\$1,373,375	104	\$1,344,971	106	\$1,337,992	106	\$1,376,012	68	\$852,752				
L9	Residential Habilitation and Supports Total		227	\$2,180,653	226	\$2,164,882	228	\$1,917,686	229	\$1,975,314	233	\$2,039,542	146	\$1,267,280	9	\$987		
L9	Transportation	A																
L9	Transportation	B																
L9	Transportation	C	2	\$551	1	\$594	1	\$85	1	\$85								
L9	Transportation	D																
L9	Transportation	E																
L9	Transportation Total		2	\$551	1	\$594	1	\$85	1	\$85								
L9 Total			232	\$2,075,571	239	\$2,107,369	235	\$2,230,721	235	\$2,244,311	237	\$1,986,690	238	\$2,043,834	240	\$2,098,955	150	\$1,329,505
Grand Total			3675	\$35,841,457	3685	\$35,786,023	3711	\$35,329,222	3712	\$37,681,088	3728	\$35,805,748	3723	\$35,299,322	3693	\$35,367,518	2670	\$21,802,765

May 2026 Caseload Estimating Conference

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

				202503
L9 vs Non-L9	Main Service Group	Tier	People	\$
Non-L9	Case Management and All Other Support Services	A		
Non-L9	Case Management and All Other Support Services	B		
Non-L9	Case Management and All Other Support Services	C	5	\$1,313
Non-L9	Case Management and All Other Support Services	D	4	\$928
Non-L9	Case Management and All Other Support Services	E	1	\$389
Non-L9	Case Management and All Other Support Services	Unknown		
Non-L9	Case Management and All Other Support Services Total		10	\$2,631
Non-L9	Day Program	A		
Non-L9	Day Program	B	1	\$353
Non-L9	Day Program	C	10	\$1,514
Non-L9	Day Program	D	3	\$431
Non-L9	Day Program	E	3	\$463
Non-L9	Day Program	Unknown		
Non-L9	Day Program Total		17	\$2,760
Non-L9	Employment	A		
Non-L9	Employment	B		
Non-L9	Employment	C		
Non-L9	Employment	D		
Non-L9	Employment	E		
Non-L9	Employment Total			
Non-L9	Residential Habilitation and Supports	A	14	\$3,305
Non-L9	Residential Habilitation and Supports	B	46	\$11,339
Non-L9	Residential Habilitation and Supports	C	73	\$44,369
Non-L9	Residential Habilitation and Supports	D	15	\$12,246
Non-L9	Residential Habilitation and Supports	E	36	\$23,702
Non-L9	Residential Habilitation and Supports	N		
Non-L9	Residential Habilitation and Supports Total		184	\$94,961
Non-L9	Transportation	A		
Non-L9	Transportation	B	1	\$170
Non-L9	Transportation	C	12	\$1,696
Non-L9	Transportation	D	4	\$636
Non-L9	Transportation	E	4	\$636
Non-L9	Transportation Total		21	\$3,138
Non-L9 Total			194	\$103,490
L9	Case Management and All Other Support Services	A		
L9	Case Management and All Other Support Services	B		
L9	Case Management and All Other Support Services	C		
L9	Case Management and All Other Support Services	D	3	\$2,362
L9	Case Management and All Other Support Services	E		
L9	Case Management and All Other Support Services Total		3	\$2,362
L9	Day Program	A		
L9	Day Program	B		
L9	Day Program	C		
L9	Day Program	D		
L9	Day Program	E		
L9	Day Program Total			
L9	Employment	A		
L9	Employment	B		
L9	Employment	C		
L9	Employment	D		
L9	Employment	E		
L9	Employment Total			
L9	Residential Habilitation and Supports	A		
L9	Residential Habilitation and Supports	B		
L9	Residential Habilitation and Supports	C		
L9	Residential Habilitation and Supports	D		
L9	Residential Habilitation and Supports	E		
L9	Residential Habilitation and Supports Total			
L9	Transportation	A		
L9	Transportation	B		
L9	Transportation	C		
L9	Transportation	D		
L9	Transportation	E		
L9	Transportation Total			
L9 Total			12	\$3,349
Grand Total			197	\$106,839

Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals
FY24 - FY26 Expenditures New Conference Categories

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May 2026 Caseload Estimating Conference
Questions for the Department of Behavioral Healthcare, Developmental DI
FY24 - FY26 Expenditures New Conference Categories

			2025																										
L9_VS_Non_L9	conferencecategory	TIER	202407	202408	202409	202406	202410	202411	202412	202501	202502	202503	202504	202505	202506	202506	202507	202507	202508										
			\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People									
Non-L9	Community Based Supports																												
Non-L9	Community Based Supports	A	909397.99	408	894810.65	406	901097.95	410	968575.54	416	955392.87	413	949506.9	419	987093.36	422	918298.44	432	1023315	427	10345782	426	1134667	422	1040418	438	1098521	435	
Non-L9	Community Based Supports	B	2435021.18	735	2429743.93	745	2422750.8	748	2532358.35	757	2529587.26	755	2436607.23	767	2551176.38	769	2342759.32	785	2642010	790	2618518	794	2852052	803	2630004	799	2720737	805	
Non-L9	Community Based Supports	C	4210184.19	1024	4248676.17	1033	4241534.65	1028	4449007.77	1030	4604820.47	1031	4280104.87	1039	4386952.36	1035	4031897.04	1046	4478636	1048	4552909	1058	4996819	1053	4539794	1065	4744833	1072	
Non-L9	Community Based Supports	D	2396137.82	434	2355924.34	435	2289916.63	439	2496025.27	439	2556807.82	439	2360992.59	440	2403516.91	437	2174666.81	441	2443983	442	2452636	441	2688985	439	2445122	442	2562086	445	
Non-L9	Community Based Supports	E	3206047.73	654	3240762.07	657	3159740.31	657	3313438.57	663	3261480.67	659	3151064.17	662	3222392.73	664	2974804.97	666	3302168	669	3380142	671	3636720	676	3438874	677	3546714	678	
Non-L9	Day Program																												
Non-L9	Day Program	A	14795.91	48	16574.26	54	18730.66	51	23146.84	60	19349.55	57	19744.7	50	21503.57	47	19435.36	47	18234.9	47	19892.74	47	19387.22	44	15379.96	46	17783.75	47	
Non-L9	Day Program	B	68643.73	147	71870.88	139	67286.54	143	84638.22	143	71706.36	152	78102.34	135	88158.79	134	84249.13	140	83409.7	133	79034.56	134	78462.79	130	69303.92	121	75269.68	126	
Non-L9	Day Program	C	192816.88	270	182758.61	264	165913.35	270	197060.99	257	166743.01	254	173415.53	239	189767.3	244	182862.08	247	199389	250	198161.1	247	182062.1	236	168055.9	238	189658.3	229	
Non-L9	Day Program	D	73869.42	68	79046.72	66	65190.51	69	73884.65	63	61833.27	65	64197.26	62	71150.12	56	68035.52	63	68982.5	63	68247.58	66	70471.4	64	64068.15	59	68317.66	59	
Non-L9	Day Program	E	142380.85	164	150620.64	155	137550.1	176	165228.48	153	141004.02	163	150338.89	166	149637.67	173	142758.12	174	163209	166	159983.5	177	156516.4	157	145426.2	157	157765.8	160	
Non-L9	Employment	A	128471.31	216	144439.24	216	147057.95	191	141460.33	203	140305.03	190	129943.37	198	143202.2	211	139787.84	214	148794	215	166086.9	216	156924.1	212	152876	217	147893.5	200	
Non-L9	Employment	B	223501.26	251	216047.04	244	213366.21	207	194641.66	214	178100.3	197	206966.47	216	187227.3	226	189711.24	223	190991	227	205324.2	232	197222.3	227	190281.6	215	193512.1	206	
Non-L9	Employment	C	193191.75	210	202933.98	182	158188.47	134	128783.11	139	134033.32	128	133064.09	130	134886.63	137	124950.42	144	149704	140	151615.5	138	147114	139	137341.6	144	147007.9	134	
Non-L9	Employment	D	44495.29	46	32890.7	29	20119.62	13	11549.37	12	11113.53	13	13609.77	12	13609.52	14	14562.77	14	14902.6	16	16508.13	16	11768.96	13	8082.84	11	7526.23	11	
Non-L9	Employment	E	120658.21	128	107099.17	117	100216.42	89	78098.75	98	85435.36	89	77056.04	106	97000.12	102	93926.78	104	100996	107	107019.5	110	107410.8	113	114141	113	125285.8	112	
Non-L9	Other																												
Non-L9	Other	A	40541.91	55	31215.96	58	35996.35	58	38186.02	59	35408.76	62	41447.94	139	56410.11	170	62630.79	172	69778.6	170	65996.94	176	68607.81	182	71038.08	183	61433.46	188	
Non-L9	Other	B	121748.46	145	112092.78	148	12980.34	146	104076.99	150	107612.91	145	97647.09	376	159934.26	451	168847.89	463	176560	467	199803.9	473	208872.8	480	211330.1	487	191973.1	496	
Non-L9	Other	C	221828.94	222	218340.9	226	217597.75	220	217163.08	231	233814.41	229	216442.07	501	260468.28	605	279483.62	613	300142	612	283471.6	624	313061	630	302859.4	634	302859.4	636	
Non-L9	Other	D	38082.92	56	44306.28	61	56268.29	62	43356	66	46412.62	64	49913.1	198	76032.6	238	86581.59	240	90299	241	85739.94	242	94995	241	91034.19	241	89621.22	241	
Non-L9	Other	E	88854	82	88309.08	86	107059.3	87	99338.52	87	91924.08	81	86373.72	179	105249.72	214	110085.72	214	125520	219	119101.1	224	125524.2	226	128014.1	231	133182.4	230	
Non-L9	Professional & Other Support Services																												
Non-L9	Professional & Other Support Services	A	57997.59	179	48528.28	185	63228.9	183	77147.82	193	66334.31	195	69565.22	141	57422.66	105	38280.99	97	41936.6	102	36720.84	101	43663.28	109	43916.86	122	50569.64	118	
Non-L9	Professional & Other Support Services	B	140138.98	461	143384.93	467	170038.87	477	201421.57	469	193671.55	478	198384.27	299	161041.85	235	104317.54	248	114589	272	156076.7	283	113317.8	262	140235.8	301	161281.5	286	
Non-L9	Professional & Other Support Services	C	308671.78	698	263826.25	708	316814.38	736	408901.91	710	360381.77	698	331619.03	538	349149.5	436	269930.95	454	295015	513	348278.78	499	302859	506	306463.6	549	361446.3	457	
Non-L9	Professional & Other Support Services	D	272318.75	351	242994.22	355	344622.71	382	407153.15	370	305575.63	361	282474.86	297	232836.06	271	263838.64	254	279963	283	307028	279	2845954	291	2870805	289	348761.3	259	
Non-L9	Professional & Other Support Services	E	249615.25	513	243790.07	524	245710.36	529	313744.29	524	284372.22	513	281167.2	500	308761.61	463	241388.42	473	245061	476	287670.8	464	253719.4	463	238085.5	515	303353	460	
Non-L9	Residential																												
Non-L9	Residential	A	213886.84	80	222519.17	80	212258.57	80	219441.03	79	201703.66	80	215682.2	78	213893.64	79	184209.1	78	223882	77	202342.5	78	214849.4	80	215740.5	83	232650.3	82	
Non-L9	Residential	B	977432.58	166	943429.63	166	888813.68	169	952437.61	176	959648.1	176	990841.28	178	1032932.03	180	937003.12	182	1059112	185	1005936	185	1043569	182	998635.1	180	1047575	181	
Non-L9	Residential	C	4760294.07	504	4774443.76	505	4669360.11	501	4740601.31	498	4500604.22	498	4618518.61	498	4792093.43	497	4256731.57	501	4823167	501	4632718	500	4781201	499	4554115	492	4777079	500	
Non-L9	Residential	D	2965167.51	238	2921472.53	237	2854498.58	237	2956059.09	240	2906305.9	239	2889071.09	237	2921332.34	232	2538774.79	234	2916781	234	2762809	229	2845954	230	2788085	225	2863630	230	
Non-L9	Residential	E	7503121.11	552	7601574.53	549	7310845.42	555	7704363.46	559	7455274.62	555	7651973.08	561	7710266.94	562	7071249.4	563	7961515	563	7685816	558	7419222	554	7170821	561	7708821	557	
Non-L9	Transportation																												
Non-L9	Transportation	A	96629.2	202	95060.8	202	95036.47	198	104139.49	215	101521.57	217	101323.91	224	104704.88	222	98864.15	220	111281	225	115027.3	227	112428.4	22					

May 2026 Caseload Estimating Conference

Questions for the Department of Behavioral Healthcare, Developmental DI
FY24 - FY26 Expenditures New Conference Categories

		2026															
		2025B		2025D		2025D		2025D		2025D		2025D		2025D		2025D	
L9_VS_Non_L9	conferencecategory	TIER	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Community Based Supports		9326.38	4	14513.54	4	18432.41	5	24114.31	5	19553.2	5	20715.44	2	4035.77		
Non-L9	Community Based Supports	A	1072799	445	1078821	453	1195349	452	1051645	451	1090931	436	1043880	211	394727.6		
Non-L9	Community Based Supports	B	2687714	817	2695973	821	2925920	826	2563680	822	2621024	803	2610861	492	1132782		
Non-L9	Community Based Supports	C	4631118	1071	4625118	1085	5215243	1069	4439186	1076	4649054	1049	4509321	610	1955448		
Non-L9	Community Based Supports	D	2558137	447	2461727	451	2782123	441	2377550	435	2395935	432	2317780	273	962334.5		
Non-L9	Community Based Supports	E	3454286	676	3323888	681	3543531	673	3090769	679	3226944	635	2975580	337	1314178		
Non-L9	Day Program			1	13.13												
Non-L9	Day Program	A	14158.42	45	17104.08	50	20553.81	45	14642.26	41	17110.76	39	15979.3	17	6440.28		
Non-L9	Day Program	B	60497.06	118	72281.12	120	82521.1	114	58777.45	117	66585.57	104	57395.12	58	33141.9		
Non-L9	Day Program	C	168212.4	235	191177.3	239	212972	216	166073.4	218	208909.4	193	197299.1	88	69198.45		
Non-L9	Day Program	D	63474.44	60	77274.07	69	82795.62	66	67592.17	61	84883.62	56	76303.12	32	44181.37		
Non-L9	Day Program	E	132581.5	159	143672.2	172	175212.8	146	134267.9	146	173877.2	123	136977.1	46	35876.04		
Non-L9	Employment	A	138657.5	210	143423	220	150786.9	203	127663.4	205	131798.2	187	117797.1	44	25760.58		
Non-L9	Employment	B	177426.2	215	198479.9	226	199113.2	218	183312.4	207	168185.5	197	151216.6	92	63943.17		
Non-L9	Employment	C	132146.2	139	140237	139	154870.3	142	133400.6	138	128429.5	129	103941.2	64	38452.72		
Non-L9	Employment	D	6325.69	13	8694.77	12	10446.17	13	9198.65	12	8469.6	15	11627.52	9	7303.87		
Non-L9	Employment	E	108468.7	115	130575.1	112	127738	110	119805	113	118354.6	103	103524.8	69	48519.42		
Non-L9	Other		395.76	3	593.64	3	593.64	4	791.52	4	791.52	3	593.64	1	197.88		
Non-L9	Other	A	64636.62	193	67084.8	198	57555.18	202	61428.45	205	63702.57	113	47545.23	63	22821.6		
Non-L9	Other	B	190560.3	492	168111.5	491	167298.7	502	164350.2	514	179011	292	111598.9	163	65149.65		
Non-L9	Other	C	301103.6	628	288198.5	620	278024.9	639	285446.8	651	277437.7	417	207757.6	243	145014		
Non-L9	Other	D	92851.32	239	76025.34	236	72616.92	250	88352.7	244	80576.31	118	49020.36	61	27198.99		
Non-L9	Other	E	130094.9	227	124547.1	230	122781	236	130687.9	235	113669.4	159	98190.3	83	60304.05		
Non-L9	Professional & Other Support Services		3630.37	2	1247.11	2	1247.11	4	2550.33	2	7280	2	7571.53	1	3245.09		
Non-L9	Professional & Other Support Services	A	51616.29	148	75135.93	156	71658.28	145	53651.89	122	51408.35	115	52589.9	52	23154.53		
Non-L9	Professional & Other Support Services	B	155536.2	351	200847.3	360	195553.3	324	149540.4	310	143580.4	259	130517.1	127	64001.85		
Non-L9	Professional & Other Support Services	C	260938.2	553	331968.9	579	356336.3	521	310180	499	272158.4	413	278861.6	212	140218		
Non-L9	Professional & Other Support Services	D	297359	287	341280.7	307	372882.9	272	276525.7	275	282099.6	239	252475.5	129	156411.7		
Non-L9	Professional & Other Support Services	E	245919.1	492	259420.2	479	315078.8	453	230663.6	447	248699.1	439	237916.7	201	121553.7		
Non-L9	Residential		6709.33	2	5555.45	2	7359.82	2	7100.07	2	7359.82	2	7590.63	2	6811.38		
Non-L9	Residential	A	219511.4	81	206143.6	83	221145.7	82	215132.6	82	209947.2	74	202337.9	48	133486.2		
Non-L9	Residential	B	1050042	183	1033514	180	1016678	180	974872.9	178	970717.5	170	974567.4	123	690498.8		
Non-L9	Residential	C	4807241	500	4711994	505	4879803	501	4691345	503	4740156	490	4824350	406	3579860		
Non-L9	Residential	D	2809255	227	2776105	230	2884173	229	2824071	230	2849355	227	2862038	191	2178205		
Non-L9	Residential	E	7690094	560	7338968	561	7789321	561	7522299	561	7611454	549	7625875	443	5682257		
Non-L9	Transportation		848	1	1017.6	1	975.2	1	763.2	1	932.8	1	805.6				
Non-L9	Transportation	A	113600.8	231	114604	232	120269.2	227	104653.3	214	98753.14	204	98469.13	87	33109.6		
Non-L9	Transportation	B	220909.1	383	229232.8	382	237353	375	208508.2	349	198593.5	338	192607	169	87619.6		
Non-L9	Transportation	C	425582.1	532	437317.6	526	442251.9	522	389058.9	497	379483	483	336627.6	196	133942.4		
Non-L9	Transportation	D	116420.4	160	118964	159	112890	157	100152.3	152	97053.6	154	89428.8	60	33941.2		
Non-L9	Transportation	E	452238.4	465	436826	472	470131.2	470	421001	450	404129.6	436	357283.6	196	156286.4		
Non-L9 Total			35122420	3898	34667676	3928	37090340	3928	33774805	3928	34398396	3854	33497088	2782	19681613		
L9	Community Based Supports	A	7163.56	5	8447.49	6	22568.62	6	15211.29	3	2940.42	2	2530.32	1	3111.02		
L9	Community Based Supports	B	19511.05	10	28057.7	9	26123.11	8	14070.05	10	19762.59	9	25426.49	5	12417.87		
L9	Community Based Supports	C	160309.6	53	146015.2	51	119958.2	52	99688.13	48	99371.5	45	74115.44	29	48360.24		
L9	Community Based Supports	D	123904.9	28	130788.9	30	120563.2	28	121200.6	29	127893.2	28	130615.4	23	91688.88		
L9	Community Based Supports	E	345068.4	68	324546.8	62	304544.3	56	278026.1	55	272779	58	258123.5	48	187650.6		
L9	Day Program	A															
L9	Day Program	B															
L9	Day Program	C	12911.88	6	8805.7	4	2724.37	5	2235.2	6	2889.75	4	1503.34	3	1103.26		
L9	Day Program	D															
L9	Day Program	E	1871.12	1	1563.37	1	7632.2	1	3939.2	1	1070.97	1	221.58				
L9	Employment	A	1011.36	2	1733.76	2	2311.68										
L9	Employment	B	252.84	1	216.72												
L9	Employment	C															
L9	Employment	D															
L9	Employment	E	1517.04	2	3395.28	1	3539.76										
L9	Other	B	4331.52	2	4331.52	2	2842.56	2	3338.88	1	3068.16	1	2977.92				
L9	Other	C	3699.84	1	4184.88	3	7467.36	3	10907.76	2	5775.36	2	5775.36				
L9	Other	D															
L9	Other	E	3666	4	7196.64	3	4872.96	3	4715.04	4	4624.8	3	5527.2	1	1195.68		
L9	Professional & Other Support Services	A															
L9	Professional & Other Support Services	C	3304.6	2	4618.8	2	3517.2	1	798.6	1	895.4	1	871.2				
L9	Professional & Other Support Services	D	48901.74	8	56730.88	9	73641.14	9	86840.67	8	85519.05	10	81192.05	10	68998.37		
L9	Professional & Other Support Services	E	8293.75	10	11094.24	11	13317.43	11	10334.12	12	12194.02	12	10176.21	1	1546.09		
L9	Residential_L9	A	26508.33	4	27407.4	3	7440.62	3	6637.45	3	7038.37	4	27757.83	1	3663.8		
L9	Residential_L9	B	34080.59	8	23911.37	9	27184.86	9	28634.58	8	22872.84	7	19721.69	6	21671.15		
L9	Residential_L9	C	282947	51	329434.4	54	345070.8	56	316521.8	55	313455.8	49	274395.2	43	258029.2		
L9	Residential_L9	D	103956	16	101674.5	19	114174.8	19	116569.7	19	118774.2	18	105828.3	17	101542.8		
L9	Residential_L9	E	1258661	104	1231333	96	1149440	100	1164612	102	1256781	102	1355041	84	953055		
L9	Transportation	A															
L9	Transportation	B	805.6	2	2544	2	1992.8										
L9	Transportation	C															
L9	Transportation	D															
L9	Transportation	E															
L9 Total			2452677	280	2458032	283	2360928	277	2284281	270	2357749	265	2385065	207	1754034		
Grand Total			37575098	3904	37125708	3932	39451268	3932	36059086	3932	36756145	3859	35882153	2788	21435647		

Proposals - Governor Recommendation						
May CEC	Total		Included in the May Estimate		Not Included in May Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY2027						
Developmental Disabilities						
OHIC Rate Review						
Professional & Other Supports	\$ 5,619,798	\$ 13,320,214				
Day Program	\$ 2,110,293	\$ 5,001,880				
Total	\$ 7,730,091	\$ 18,322,094	\$ -	\$ -	\$ -	\$ -

Proposals - BHDDH Rebase for Testimony						
May CEC	Total		Included in the May Estimate		Not Included in May Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY2027						
Developmental Disabilities						
OHIC Rate Review						
Residential Habilitation (Non-L9)	\$ 95.4	\$ 226.0	\$ 91.7	\$ 217.3	\$ 3.7	\$ 8.7
Residential Habilitation (L9 Supplemental)	\$ 9.1	\$ 21.6	\$ 9.1	\$ 21.6	\$ 0.0	\$ 0.0
Community-Based Supports	\$ 81.8	\$ 193.7	\$ 79.0	\$ 187.2	\$ 2.7	\$ 6.5
Day Program	\$ 2.7	\$ 6.5	\$ 2.7	\$ 6.3	\$ 0.1	\$ 0.2
Employment	\$ 3.3	\$ 7.8	\$ 3.1	\$ 7.5	\$ 0.1	\$ 0.3
Transportation	\$ 7.1	\$ 16.7	\$ 6.8	\$ 16.1	\$ 0.3	\$ 0.6
Professional & Other Supports	\$ 6.3	\$ 15.0	\$ 6.2	\$ 14.7	\$ 0.2	\$ 0.4
Total	\$ 205.7	\$ 487.4	\$ 198.6	\$ 470.7	\$ 7.1	\$ 16.7

Governor's Recommendation Compared to Rebased Estimate

May CEC	Governor's Recommend		EOHHS Rebase		Variance	
	General Revenues	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY2027						
Developmental Disabilities						
OHIC Rate Review						
Residential Habilitation (Non-L9)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Habilitation (L9 Supplemental)	-	-	-	-	-	-
Community-Based Supports	-	-	-	-	-	-
Day Program	-	-	-	-	-	-
Employment	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Professional & Other Supports	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

May 2026 Caseload Estimating Conference

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

Appendix K

Provider	202507	202508	202509	202510	202511	202512	202601	202602	FY Total
J. ARTHUR TRUDEAU MEMORIAL CENTER	\$ 150,456	\$ 220,200	\$ 227,855	\$ 346,788	\$ 235,853	\$ 246,706	\$ 238,461		\$ 1,666,319
PERSPECTIVES CORPORATION	\$ 335,575	\$ 335,575	\$ 335,575	\$ 377,388	\$ 392,393	\$ 427,965	\$ 441,685		\$ 2,646,155
REFOCUS INC AS FISCAL AGENT	\$ 203,029	\$ 209,265	\$ 226,466	\$ 298,766	\$ 288,977	\$ 314,982	\$ 307,838		\$ 1,849,323
SEVEN HILLS RHODE ISLAND, INC	\$ 255,566	\$ 255,566	\$ 255,566	\$ 419,511	\$ 285,504	\$ 282,475	\$ 313,796		\$ 2,067,984
THE ARC OF BRISTOL COUNTY				\$ 305,107	\$ 198,415	\$ 210,083	\$ 210,948	\$ 241,638	\$ 1,166,191
THE FOGARTY CENTER	\$ 1,720,839	\$ 1,726,618	\$ 1,726,283	\$ 1,710,477	\$ 1,686,085	\$ 1,724,463	\$ 1,724,405	\$ 900,044	\$ 12,919,214
Grand Total	\$ 2,665,465	\$ 2,747,224	\$ 2,771,745	\$ 3,458,036	\$ 3,087,227	\$ 3,206,675	\$ 3,237,133	\$ 1,141,682	\$ 22,315,186

Starting in October 2025, the new code/modifier T2017 U4 U2 and T2017 L9 U4 U2 was made available to providers to utilize for billing the services rendered by parents.