

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	260.5	271.5	
General Revenue	197.0	202.9	199.5	201.1	200.2	205.1	

\$ 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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Service Code Categorizations					
Billing Code	Billing Code Name - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
90791 U5 U2	Professional Services - Psychologist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
90791 U6 U2	Professional Services - Psychologist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90791 U5	Professional Services - Psychologist - Community	Flexible	Day Program	Professional and Other Support Services	
90791 U6	Professional Services - Psychologist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
90792 U5 U2	Professional Services - Psychiatrist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
90792 U6 U2	Professional Services - Psychiatrist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90792 U5	Professional Services - Psychiatrist - Community	Flexible	Day Program	Professional and Other Support Services	
90792 U6	Professional Services - Psychiatrist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
90832 AJ U5 U2	Professional Services - 30 Minutes - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	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 - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90832 HO U5 U2	Professional Services - 30 Minutes - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90832 HO U6 U2	Professional Services - 30 Minutes - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90832 HO U5	Professional Services - 30 Minutes - MST/Community	Flexible	Day Program	Professional and Other Support Services	
90832 HO U6	Professional Services - 30 Minutes - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U5 U2	Professional Services - 45 Minutes - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U6 U2	Professional Services - 45 Minutes - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U5	Professional Services - 45 Minutes - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U6	Professional Services - 45 Minutes - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90834 HO U5 U2	Professional Services - 45 Minutes - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90834 HO U6 U2	Professional Services - 45 Minutes - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90834 HO U5	Professional Services - 45 Minutes - MST/Community	Flexible	Day Program	Professional and Other Support Services	
90834 HO U6	Professional Services - 45 Minutes - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U5 U2	Professional Services - 60 Minutes - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U6 U2	Professional Services - 60 Minutes - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U5	Professional Services - 60 Minutes - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U6	Professional Services - 60 Minutes - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90837 HO U5 U2	Professional Services - 60 Minutes - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90837 HO U6 U2	Professional Services - 60 Minutes - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90837 HO U5	Professional Services - 60 Minutes - MST/Community	Flexible	Day Program	Professional and Other Support Services	
90837 HO U6	Professional Services - 60 Minutes - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
92507 U5 U2 U1	Professional Services - Speech Therapist - Community /SD/EVV	Flexible	Day Program	Professional and Other Support Services	
92507 U5 U1	Professional Services - Speech Therapist - Community /EVV	Flexible	Day Program	Professional and Other Support Services	
92507 U5 U2	Professional Services - Speech Therapist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
92507 U6 U2	Professional Services - Speech Therapist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
92507 U5	Professional Services - Speech Therapist - Community	Flexible	Day Program	Professional and Other Support Services	
92507 U6	Professional Services - Speech Therapist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5 U2 U1	Professional Services - Occ Therapist - Community /SD/EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5 U1	Professional Services - Occ Therapist - Community /EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5 U2	Professional Services - Occ Therapist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GO U6 U2	Professional Services - Occ Therapist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5	Professional Services - Occ Therapist - Community	Flexible	Day Program	Professional and Other Support Services	
97110 GO U6	Professional Services - Occ Therapist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5 U2 U1	Professional Services - Phys Therapist - Community /SD/EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5 U1	Professional Services - Phys Therapist - Community /EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5 U2	Professional Services - Phys Therapist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GP U6 U2	Professional Services - Phys Therapist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5	Professional Services - Phys Therapist - Community	Flexible	Day Program	Professional and Other Support Services	
97110 GP U6	Professional Services - Phys Therapist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
97151 U5 U2	Professional Services - BCBA - Community/SD	Flexible	Day Program	Professional and Other Support Services	
97151 U6 U2	Professional Services - BCBA - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
97151 U5	Professional Services - BCBA - Community	Flexible	Day Program	Professional and Other Support Services	
97151 U6	Professional Services - BCBA - Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U5 U2	Professional Services - LCS - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U6 U2	Professional Services - LCS - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U5	Professional Services - LCS - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U6	Professional Services - LCS - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U5 U2	Professional Services - LMHC - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U6 U2	Professional Services - LMHC - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U5	Professional Services - LMHC - MST/Community	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U6	Professional Services - LMHC - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0032 U5 U2	Professional Services - BCaBA - Community/SD	Flexible	Day Program	Professional and Other Support Services	
H0032 U6 U2	Professional Services - BCaBA - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
H0032 U5	Professional Services - BCaBA - Community	Flexible	Day Program	Professional and Other Support Services	
H0032 U6	Professional Services - BCaBA - Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0038	Peer Supports	Flexible	Support Services Expansion	Professional and Other Support Services	
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 categorizations	Homemaker Services - Additional Funds	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 - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
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	
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 U2	Job Retention - Tier A	Add-On	Employment	Employment	

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

Service Code Categorizations

Billing Code	Billing Code Name - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
T2023 U6	Job Retention - Tier B	Add-On	Employment	Employment	
T2023 U7	Job Retention - Tier C	Add-On	Employment	Employment	
T2023 UA	Job Retention - Tier D	Add-On	Employment	Employment	
T2025 U1	Discovery	Add-On	Employment	Employment	
T2025 U2	Self-Direct Goods and Services	Add-On	Employment	Employment	
T2025 UD U2	Job Development - Self-Direct	Add-On	Employment	Employment	
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	

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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

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

Provider	State	In-State/ Out of State	Medicaid Provider	FY 2025		FY 2026		FY 2027		Notes
				# of individuals	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	#####	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

May 2026 Caseload Estimating Conference
Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals
FY18 - FY25 Historical Expenditures

			2018																											
			201707		201708		201709		201710		201711		201712		201801		201802		201803		201804		201805		201806		201807		201808	
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	547	\$79,872	539	\$80,637	538	\$78,147	533	\$79,650	537	\$78,438	526	\$76,937	511	\$71,048	521	\$72,781	517	\$71,898	537	\$74,103	524	\$74,709	522	\$73,822	526	\$73,981	525	\$75,623
Non-L9	Case Management and All Other Support Services	B	804	\$137,849	793	\$129,673	796	\$134,470	781	\$135,044	781	\$131,257	778	\$130,778	762	\$129,914	759	\$124,038	771	\$128,007	774	\$136,271	758	\$128,651	755	\$123,284	767	\$140,019	759	\$127,343
Non-L9	Case Management and All Other Support Services	C	1261	\$303,785	1248	\$303,816	1245	\$299,098	1202	\$308,458	1194	\$293,805	1200	\$292,569	1191	\$298,611	1179	\$279,057	1181	\$283,027	1192	\$288,177	1171	\$280,639	1179	\$272,238	1190	\$293,510	1184	\$296,504
Non-L9	Case Management and All Other Support Services	D	444	\$299,877	439	\$294,174	436	\$279,570	459	\$315,072	460	\$305,697	457	\$303,184	483	\$336,542	478	\$306,775	474	\$296,984	480	\$319,759	472	\$309,250	480	\$298,789	480	\$335,318	475	\$309,750
Non-L9	Case Management and All Other Support Services	E	395	\$110,681	383	\$104,987	388	\$108,086	494	\$141,566	471	\$120,117	478	\$124,812	522	\$145,431	511	\$135,283	516	\$136,992	548	\$156,074	526	\$141,614	538	\$146,829	569	\$165,219	553	\$157,762
Non-L9	Case Management and All Other Support Services	Unknown																												
Non-L9	Case Management and All Other Support Services Total		3450	\$932,064	3402	\$913,287	3403	\$899,371	3469	\$979,790	3443	\$929,315	3438	\$928,281	3469	\$981,545	3448	\$917,934	3459	\$916,908	3531	\$974,383	3451	\$934,862	3474	\$914,962	3532	\$1,008,047	3496	\$966,982
Non-L9	Day Program	A	391	\$227,012	390	\$225,259	381	\$177,527	376	\$214,956	370	\$183,427	344	\$158,126	359	\$206,608	357	\$184,698	347	\$179,249	376	\$210,120	362	\$204,232	369	\$179,385	371	\$197,629	368	\$199,066
Non-L9	Day Program	B	715	\$534,652	707	\$534,379	672	\$394,385	682	\$545,549	673	\$451,017	653	\$376,166	662	\$510,600	637	\$417,561	623	\$407,992	662	\$528,597	653	\$481,597	620	\$395,365	639	\$492,378	640	\$460,192
Non-L9	Day Program	C	1203	\$1,676,600	1190	\$1,657,480	1134	\$1,170,543	1135	\$1,614,093	1123	\$1,375,391	1052	\$1,070,200	1110	\$1,566,032	1096	\$1,314,874	1051	\$1,154,232	1119	\$1,558,600	1107	\$1,492,991	1052	\$1,115,819	1100	\$1,561,347	1105	\$1,487,636
Non-L9	Day Program	D	402	\$905,908	403	\$975,895	399	\$740,613	412	\$954,698	410	\$901,132	408	\$721,734	429	\$994,016	432	\$915,188	425	\$848,182	427	\$982,986	423	\$1,025,265	427	\$815,871	433	\$990,137	426	\$1,016,761
Non-L9	Day Program	E	395	\$1,232,868	382	\$1,160,827	386	\$1,018,118	493	\$1,596,681	473	\$1,330,840	468	\$1,261,744	523	\$1,690,310	504	\$1,402,952	499	\$1,472,157	538	\$1,760,641	521	\$1,587,142	521	\$1,488,443	551	\$1,791,114	540	\$1,692,763
Non-L9	Day Program	Unknown																		1	\$835									
Non-L9	Day Program Total		3106	\$4,577,040	3072	\$4,553,841	2972	\$3,501,186	3098	\$4,925,977	3049	\$4,241,808	2925	\$3,587,971	3083	\$4,967,567	3026	\$4,235,273	2945	\$4,061,812	3123	\$5,041,779	3066	\$4,791,226	2989	\$3,994,884	3093	\$5,032,605	3079	\$4,856,419
Non-L9	Employment	A	250	\$110,768	253	\$114,187	238	\$89,936	256	\$122,727	245	\$96,418	225	\$84,357	252	\$101,709	249	\$103,542	231	\$99,400	260	\$125,951	257	\$111,400	251	\$98,531	259	\$119,561	274	\$118,748
Non-L9	Employment	B	355	\$167,467	343	\$158,092	309	\$125,211	364	\$175,066	300	\$135,305	300	\$124,488	339	\$140,895	314	\$123,348	315	\$126,373	355	\$161,348	331	\$147,912	300	\$117,030	354	\$172,153	366	\$160,792
Non-L9	Employment	C	286	\$167,550	277	\$148,183	244	\$118,318	302	\$170,882	247	\$117,615	225	\$109,297	267	\$141,312	271	\$123,017	297	\$154,537	308	\$158,552	295	\$133,633	265	\$125,600	298	\$174,535	298	\$151,369
Non-L9	Employment	D	74	\$61,986	58	\$28,515	61	\$31,382	75	\$84,487	52	\$25,414	58	\$37,004	67	\$50,987	62	\$47,348	67	\$52,417	76	\$51,772	67	\$28,476	80	\$63,204	77	\$67,523	55	\$26,035
Non-L9	Employment	E	90	\$55,912	91	\$52,013	88	\$50,834	123	\$78,556	105	\$54,312	105	\$51,934	113	\$79,344	111	\$54,959	106	\$74,536	143	\$88,435	143	\$84,678	131	\$73,691	150	\$93,209	160	\$85,935
Non-L9	Employment Total		1055	\$563,683	1022	\$500,991	940	\$415,680	1120	\$631,718	979	\$429,064	913	\$407,080	1038	\$541,246	1007	\$452,215	1016	\$507,264	1142	\$586,058	1093	\$506,100	1027	\$478,055	1138	\$626,980	1153	\$462,879
Non-L9	Residential Habilitation and Supports	A	363	\$430,542	357	\$400,254	342	\$354,221	358	\$395,907	348	\$351,991	349	\$322,163	359	\$345,274	358	\$328,070	347	\$352,777	369	\$358,977	372	\$368,788	362	\$345,996	370	\$360,586	369	\$382,077
Non-L9	Residential Habilitation and Supports	B	595	\$1,179,624	618	\$1,139,937	591	\$1,050,215	582	\$1,102,826	585	\$1,024,621	584	\$1,013,681	578	\$1,044,982	582	\$934,827	574	\$972,109	591	\$1,035,219	572	\$980,110	580	\$935,947	573	\$1,013,402	592	\$998,392
Non-L9	Residential Habilitation and Supports	C	1085	\$4,216,639	1104	\$4,180,683	1097	\$3,968,013	1046	\$3,927,828	1045	\$3,721,056	1053	\$3,748,569	1035	\$3,797,409	1037	\$3,384,525	1034	\$3,648,037	1052	\$3,612,658	1043	\$3,545,891	1050	\$3,700,148	1045	\$3,700,933		
Non-L9	Residential Habilitation and Supports	D	363	\$2,276,741	369	\$2,234,079	368	\$2,107,614	382	\$2,324,078	386	\$2,239,225	383	\$2,277,840	398	\$2,421,074	409	\$2,227,392	404	\$2,434,928	400	\$2,351,177	404	\$2,399,340	411	\$2,385,800	406	\$2,455,087	407	\$2,505,466
Non-L9	Residential Habilitation and Supports	E	386	\$3,075,809	375	\$2,719,206	386	\$2,646,625	479	\$3,789,512	467	\$3,236,649	470	\$3,313,117	508	\$3,956,777	497	\$3,267,867	500	\$3,591,755	529	\$4,041,085	511	\$3,695,423	521	\$3,604,331	553	\$4,298,546	538	\$3,912,034
Non-L9	Residential Habilitation and Supports	N																	1	\$1,353	1	\$5,993	1	\$5,800	1	\$1,160				
Non-L9	Residential Habilitation and Supports Total		2790	\$11,179,354	2820	\$10,674,159	2782	\$10,126,688	2847	\$11,540,151	2830	\$10,573,541	2838	\$10,675,370	2878	\$11,565,515	2884	\$10,144,034	2860	\$11,005,599	2942	\$11,404,915	2903	\$11,117,017	2916	\$10,817,966	2952	\$11,827,770	2951	\$11,498,902
Non-L9	Transportation	A	248	\$55,907	246	\$57,599	248	\$53,315	249	\$55,694	251	\$52,269	243	\$50,220	245	\$51,688	242	\$50,361	241	\$51,654	248	\$54,017	246	\$57,652	248	\$51,922	248	\$53,038	247	\$56,339
Non-L9	Transportation	B	475	\$125,113	462	\$131,681	440	\$117,070	447	\$125,440	443	\$115,803	438	\$112,267	426	\$105,807	420	\$107,024	422	\$110,244	435	\$119,612	434	\$124,093	424	\$109,959	428	\$116,614	439	\$123,534
Non-L9	Transportation	C	816	\$252,763	808	\$278,385	805	\$246,581	786	\$258,477	772	\$234,765	749	\$221,169	764	\$225,951	754	\$221,989	747	\$221,016	747	\$236,954	734	\$246,592	730	\$224,765	746	\$237,034	736	\$248,220
Non-L9	Transportation	D	211	\$98,345	211	\$107,288	204	\$93,873	216	\$106,723	211	\$94,377	217	\$102,614	225	\$1														

May 2026 Caseload Estimating Conference
Questions for the Department of Behavioral Healthcare, Developmental
FY18 - FY25 Historical Expenditures

			2019																										
			201809		201810		201811		201812		201901		201902		201903		201904		201905		201906		201907		201908		201909		
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People
Non-L9	Case Management and All Other Support Services	A	531	\$74,535	528	\$76,479	541	\$76,863	534	\$73,696	537	\$78,645	543	\$76,273	537	\$74,990	528	\$73,990	518	\$73,465	529	\$71,598	533	\$73,120	540	\$75,868	536	\$75,574	533
Non-L9	Case Management and All Other Support Services	B	766	\$128,891	783	\$139,864	778	\$136,683	783	\$137,818	791	\$142,519	786	\$136,847	792	\$142,088	792	\$142,178	770	\$136,543	793	\$139,544	797	\$146,203	802	\$137,111	798	\$137,159	797
Non-L9	Case Management and All Other Support Services	C	1193	\$293,240	1184	\$298,251	1187	\$296,821	1185	\$285,994	1189	\$301,972	1185	\$286,069	1187	\$297,109	1194	\$303,019	1184	\$302,390	1202	\$298,072	1190	\$302,427	1183	\$297,834	1183	\$296,009	1186
Non-L9	Case Management and All Other Support Services	D	475	\$292,919	473	\$327,557	470	\$325,214	470	\$308,460	471	\$321,595	468	\$280,501	464	\$288,789	472	\$319,128	466	\$300,726	464	\$298,500	466	\$317,207	464	\$292,152	471	\$299,283	470
Non-L9	Case Management and All Other Support Services	E	555	\$156,931	580	\$175,629	561	\$157,655	565	\$158,414	580	\$171,893	560	\$154,290	560	\$156,681	592	\$173,875	573	\$165,862	574	\$163,841	597	\$174,441	599	\$170,251	596	\$172,463	604
Non-L9	Case Management and All Other Support Services	Unknown																											
Non-L9	Case Management and All Other Support Services Total		3520	\$946,515	3548	\$1,017,781	3537	\$993,236	3537	\$964,382	3568	\$1,016,623	3542	\$933,979	3540	\$959,658	3578	\$1,012,190	3511	\$978,986	3562	\$971,555	3583	\$1,013,398	3588	\$973,215	3584	\$980,487	3590
Non-L9	Day Program	A	359	\$164,984	379	\$219,817	379	\$186,093	365	\$161,775	376	\$217,616	370	\$183,453	370	\$185,078	366	\$206,773	376	\$206,105	356	\$161,512	365	\$206,572	360	\$191,908	359	\$167,203	364
Non-L9	Day Program	B	619	\$345,939	666	\$535,451	649	\$415,250	625	\$349,531	658	\$503,189	646	\$410,198	631	\$393,311	653	\$508,488	650	\$475,075	625	\$355,182	653	\$485,037	643	\$441,209	617	\$372,436	653
Non-L9	Day Program	C	1051	\$1,043,016	1102	\$1,622,606	1091	\$1,300,487	1042	\$1,052,199	1093	\$1,567,332	1096	\$1,323,801	1042	\$1,129,614	1108	\$1,599,527	1104	\$1,481,318	1055	\$1,091,825	1105	\$1,599,267	1100	\$1,407,638	1040	\$1,117,529	1101
Non-L9	Day Program	D	422	\$735,705	421	\$1,028,132	418	\$914,113	422	\$770,856	416	\$997,039	416	\$861,540	413	\$828,120	420	\$1,021,909	418	\$990,848	409	\$775,173	411	\$1,010,109	410	\$953,508	416	\$776,294	420
Non-L9	Day Program	E	530	\$1,430,989	557	\$1,894,241	545	\$1,574,097	535	\$1,471,119	553	\$1,859,438	539	\$1,553,282	534	\$1,573,931	571	\$1,913,197	547	\$1,744,918	548	\$1,574,421	569	\$1,870,376	573	\$1,792,704	569	\$1,647,755	580
Non-L9	Day Program	Unknown																											
Non-L9	Day Program Total		2981	\$3,720,633	3125	\$5,300,247	3082	\$4,390,039	2989	\$3,805,481	3096	\$5,144,615	3067	\$4,332,275	2990	\$4,110,053	3118	\$5,249,893	3095	\$4,898,264	2993	\$3,958,113	3103	\$5,171,361	3086	\$4,786,966	3001	\$4,081,217	3118
Non-L9	Employment	A	252	\$99,349	278	\$130,949	272	\$104,319	243	\$92,141	289	\$118,101	276	\$105,958	269	\$102,690	286	\$131,563	275	\$111,761	247	\$80,325	254	\$103,906	252	\$91,818	239	\$83,824	272
Non-L9	Employment	B	334	\$143,846	385	\$201,599	378	\$176,837	351	\$145,703	385	\$194,123	355	\$162,529	335	\$156,461	394	\$216,878	364	\$181,654	322	\$135,854	389	\$205,379	368	\$168,692	329	\$135,459	358
Non-L9	Employment	C	284	\$146,768	332	\$192,829	304	\$133,589	294	\$143,057	340	\$186,664	295	\$141,433	313	\$156,124	353	\$222,943	330	\$162,102	311	\$166,927	324	\$201,241	294	\$144,316	271	\$144,734	309
Non-L9	Employment	D	60	\$47,176	84	\$75,800	67	\$35,514	74	\$43,714	75	\$53,605	69	\$48,051	74	\$78,920	79	\$67,173	69	\$33,059	65	\$59,369	80	\$74,561	48	\$29,068	51	\$30,950	76
Non-L9	Employment	E	150	\$85,867	159	\$110,708	153	\$80,068	138	\$57,284	153	\$102,137	133	\$68,445	138	\$68,454	147	\$121,349	147	\$97,403	140	\$78,133	146	\$106,142	129	\$78,574	131	\$68,210	150
Non-L9	Employment Total		1080	\$523,005	1238	\$711,884	1174	\$530,328	1100	\$481,899	1242	\$654,629	1128	\$526,416	1129	\$562,649	1259	\$759,907	1185	\$585,980	1085	\$520,608	1193	\$691,228	1091	\$512,468	1021	\$463,177	1165
Non-L9	Residential Habilitation and Supports	A	367	\$340,823	376	\$386,820	370	\$354,723	360	\$337,876	367	\$382,235	369	\$338,606	366	\$363,024	356	\$367,006	356	\$353,546	349	\$324,980	358	\$373,826	362	\$365,298	348	\$335,599	360
Non-L9	Residential Habilitation and Supports	B	579	\$899,267	602	\$1,077,579	595	\$991,063	584	\$921,070	606	\$1,068,181	614	\$997,763	610	\$1,021,572	625	\$1,030,937	620	\$1,010,342	621	\$937,677	620	\$1,030,215	621	\$1,034,099	621	\$946,584	632
Non-L9	Residential Habilitation and Supports	C	1032	\$3,458,711	1037	\$3,626,585	1043	\$3,545,517	1035	\$3,475,842	1035	\$3,633,158	1041	\$3,305,405	1038	\$3,625,524	1043	\$3,498,234	1050	\$3,575,176	1053	\$3,468,018	1037	\$3,521,511	1034	\$3,561,550	1039	\$3,351,917	1032
Non-L9	Residential Habilitation and Supports	D	404	\$2,336,358	402	\$2,449,082	406	\$2,435,373	403	\$2,316,684	403	\$2,389,077	402	\$2,178,622	404	\$2,386,099	402	\$2,324,112	405	\$2,430,132	395	\$2,329,646	403	\$2,361,514	401	\$2,459,278	403	\$2,347,503	397
Non-L9	Residential Habilitation and Supports	E	534	\$3,699,309	557	\$4,301,477	548	\$3,858,658	539	\$3,750,593	559	\$4,309,535	545	\$3,591,727	544	\$3,922,762	573	\$4,206,565	557	\$3,971,070	558	\$3,856,140	578	\$4,162,838	578	\$4,229,990	576	\$4,027,382	582
Non-L9	Residential Habilitation and Supports	N																											
Non-L9	Residential Habilitation and Supports Total		2916	\$10,734,468	2974	\$11,841,543	2962	\$11,185,334	2921	\$10,802,065	2970	\$11,782,187	2971	\$10,412,123	2962	\$11,318,982	2999	\$11,426,855	2987	\$11,340,266	2976	\$10,916,461	2996	\$11,449,904	2996	\$11,650,215	2987	\$11,008,985	3003
Non-L9	Transportation	A	244	\$48,671	247	\$59,639	251	\$51,888	246	\$46,860	252	\$58,224	250	\$49,756	254	\$50,025	254	\$56,919	254	\$57,501	242	\$47,805	249	\$55,519	249	\$53,710	244	\$47,217	254
Non-L9	Transportation	B	435	\$103,088	460	\$133,351	458	\$115,163	438	\$98,550	449	\$121,924	451	\$111,129	452	\$109,875	464	\$127,458	457	\$127,573	439	\$104,959	448	\$122,474	435	\$113,870	416	\$100,231	436
Non-L9	Transportation	C	738	\$212,723	755	\$256,620	744	\$221,921	741	\$206,295	747	\$241,887	750	\$214,140	742	\$218,466	753	\$246,620	756	\$252,283	748	\$212,031	761	\$248,483	761	\$238,029	726	\$205,837	745
Non-L9	Transportation	D	239	\$102,455	245	\$124,941	240	\$107,198	233	\$99,082	232	\$110,248	234	\$98,710	230	\$102,630	239	\$116,392	239	\$120,127	236	\$106,055	236	\$119,420	240	\$119,345	239	\$106,129	244
Non-L9	Transportation	E	372	\$174,331	393	\$230,630	385	\$189,234	382	\$179,269	400	\$226,876	385	\$182,938	385	\$191,264	415	\$236,479	401	\$220,547	39								

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			2020																											
			201910	201911		201912		202001		202002		202003		202004		202005		202006		202007		202008		202009		202010		202011		
L9 vs Non-L9	Main Service Group	Tier	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	
Non-L9	Case Management and All Other Support Services	A	\$73,962	535	\$73,061	530	\$72,420	525	\$74,145	526	\$72,493	529	\$73,291	517	\$72,486	502	\$69,410	519	\$85,695	515	\$72,002	513	\$72,151	508	\$71,424	493	\$69,617	494	\$70,063	
Non-L9	Case Management and All Other Support Services	B	\$146,303	798	\$139,715	801	\$142,075	801	\$141,867	795	\$134,289	796	\$136,393	762	\$139,347	756	\$138,152	764	\$172,291	740	\$132,548	748	\$134,583	747	\$134,832	723	\$136,324	718	\$133,222	
Non-L9	Case Management and All Other Support Services	C	\$309,103	1184	\$295,235	1197	\$295,141	1182	\$310,085	1186	\$296,886	1194	\$305,827	1180	\$289,240	1166	\$283,327	1170	\$334,859	1178	\$298,825	1174	\$297,049	1175	\$296,694	1145	\$304,513	1134	\$299,018	
Non-L9	Case Management and All Other Support Services	D	\$327,080	472	\$308,061	468	\$316,334	472	\$329,811	472	\$313,381	468	\$303,306	462	\$270,356	459	\$270,807	458	\$275,261	461	\$282,817	459	\$264,479	454	\$259,107	473	\$279,722	471	\$270,480	
Non-L9	Case Management and All Other Support Services	E	\$180,194	596	\$168,971	604	\$170,821	600	\$170,976	606	\$170,383	603	\$170,014	603	\$168,154	599	\$164,717	605	\$172,234	609	\$166,674	609	\$164,151	609	\$167,285	649	\$178,403	650	\$178,524	
Non-L9	Case Management and All Other Support Services	Unknown																												
Non-L9	Case Management and All Other Support Services Total		\$1,036,642	3585	\$985,044	3600	\$996,791	3580	\$1,026,884	3585	\$987,431	3590	\$988,831	3524	\$939,584	3482	\$926,414	3508	\$1,040,339	3499	\$952,867	3498	\$932,413	3488	\$929,343	3485	\$968,802	3467	\$951,530	
Non-L9	Day Program	A	\$213,121	368	\$171,994	363	\$164,127	373	\$206,462	363	\$182,371	360	\$145,044	233	\$98,051	223	\$76,424	227	\$93,948	257	\$115,865	260	\$117,067	261	\$123,098	272	\$143,131	283	\$127,132	
Non-L9	Day Program	B	\$535,508	644	\$422,672	634	\$394,322	670	\$553,547	653	\$450,581	632	\$326,071	361	\$220,231	348	\$189,059	376	\$219,158	433	\$321,489	447	\$309,397	452	\$324,133	449	\$366,875	461	\$324,778	
Non-L9	Day Program	C	\$1,700,558	1099	\$1,350,950	1044	\$1,146,832	1100	\$1,677,754	1097	\$1,436,650	1054	\$1,164,200	747	\$1,081,105	698	\$952,805	718	\$932,777	813	\$1,214,453	798	\$1,108,188	794	\$1,091,924	794	\$1,262,447	777	\$1,094,409	
Non-L9	Day Program	D	\$1,080,411	422	\$925,057	421	\$828,642	425	\$1,104,577	421	\$960,522	419	\$996,378	323	\$965,489	326	\$913,106	336	\$951,691	347	\$1,068,368	340	\$938,717	345	\$943,201	355	\$1,008,734	355	\$944,699	
Non-L9	Day Program	E	\$2,003,888	572	\$1,720,038	575	\$1,790,635	576	\$1,953,042	577	\$1,750,590	578	\$1,783,432	499	\$1,659,545	491	\$1,551,182	495	\$1,587,494	510	\$1,783,365	516	\$1,624,168	520	\$1,620,714	551	\$1,840,254	550	\$1,653,052	
Non-L9	Day Program	Unknown																												
Non-L9	Day Program Total		\$5,533,486	3105	\$4,590,712	3037	\$4,324,558	3144	\$5,495,382	3111	\$4,780,714	3043	\$4,415,125	2163	\$4,024,421	2086	\$3,682,577	2152	\$3,785,068	2359	\$4,503,540	2361	\$4,097,537	2372	\$4,103,071	2419	\$4,621,441	2423	\$4,144,070	
Non-L9	Employment	A	\$118,896	252	\$85,837	224	\$72,042	251	\$103,244	248	\$80,203	220	\$72,487	160	\$57,975	176	\$66,577	183	\$61,283	200	\$86,153	200	\$77,978	196	\$76,517	202	\$80,885	187	\$69,310	
Non-L9	Employment	B	\$192,997	327	\$135,661	299	\$116,257	355	\$165,568	309	\$128,113	288	\$100,758	158	\$85,080	138	\$64,792	168	\$71,820	221	\$107,661	226	\$100,629	221	\$100,638	219	\$114,442	219	\$92,721	
Non-L9	Employment	C	\$184,214	280	\$135,232	266	\$129,853	296	\$172,047	277	\$127,379	234	\$113,990	125	\$90,261	102	\$63,146	142	\$80,068	184	\$120,877	150	\$79,672	175	\$105,650	196	\$135,006	185	\$89,920	
Non-L9	Employment	D	\$54,835	53	\$59,255	54	\$68,372	74	\$84,370	58	\$32,959	49	\$32,718	56	\$65,941	29	\$20,862	44	\$47,572	47	\$69,280	39	\$19,740	46	\$31,507	59	\$77,948	34	\$26,588	
Non-L9	Employment	E	\$97,675	135	\$71,358	122	\$54,983	130	\$106,675	129	\$61,879	98	\$32,628	42	\$35,805	59	\$33,555	50	\$28,923	69	\$57,485	78	\$36,222	68	\$40,176	77	\$52,657	75	\$44,426	
Non-L9	Employment Total		\$648,616	1047	\$487,343	965	\$441,506	1106	\$631,903	1021	\$430,532	889	\$352,581	541	\$335,062	494	\$248,932	587	\$289,667	721	\$541,457	693	\$314,242	706	\$354,487	753	\$460,939	700	\$322,965	
Non-L9	Residential Habilitation and Supports	A	\$393,951	352	\$350,750	359	\$364,629	359	\$393,710	362	\$353,549	361	\$331,518	279	\$301,646	265	\$312,220	302	\$310,684	300	\$343,608	319	\$331,736	311	\$319,480	319	\$338,861	309	\$296,490	
Non-L9	Residential Habilitation and Supports	B	\$1,098,162	632	\$1,029,904	629	\$1,017,019	631	\$1,108,907	636	\$1,031,265	625	\$973,259	489	\$913,576	482	\$960,968	514	\$911,149	512	\$996,604	530	\$1,005,630	531	\$953,832	514	\$938,844	502	\$890,371	
Non-L9	Residential Habilitation and Supports	C	\$3,682,695	1036	\$3,550,523	1044	\$3,600,815	1030	\$3,682,186	1031	\$3,437,703	1042	\$3,512,320	902	\$3,543,390	897	\$3,654,373	936	\$3,569,721	952	\$3,525,527	963	\$3,532,958	972	\$3,410,873	947	\$3,469,738	943	\$3,277,422	
Non-L9	Residential Habilitation and Supports	D	\$2,552,668	407	\$2,509,449	402	\$2,540,358	403	\$2,597,035	401	\$2,411,565	398	\$2,466,002	371	\$2,510,136	379	\$2,720,337	381	\$2,620,568	390	\$2,561,804	393	\$2,550,128	391	\$2,407,953	415	\$2,639,457	416	\$2,546,281	
Non-L9	Residential Habilitation and Supports	E	\$4,473,066	576	\$4,254,056	582	\$4,420,690	580	\$4,505,832	582	\$4,154,383	582	\$4,458,238	561	\$4,617,959	560	\$4,834,686	568	\$4,644,399	581	\$4,573,585	585	\$4,590,472	582	\$4,393,173	620	\$4,801,625	617	\$4,609,537	
Non-L9	Residential Habilitation and Supports	N																												
Non-L9	Residential Habilitation and Supports Total		\$12,200,542	3003	\$11,694,681	3015	\$11,943,511	3002	\$12,287,671	3011	\$11,388,465	3007	\$11,741,337	2600	\$11,886,706	2581	\$12,482,583	2699	\$12,056,522	2734	\$12,001,127	2790	\$12,010,925	2787	\$11,485,312	2813	\$12,188,525	2785	\$11,620,101	
Non-L9	Transportation	A	\$56,428	250	\$46,812	232	\$44,558	245	\$55,927	236	\$49,650	240	\$35,975	81	\$15,853	88	\$15,697	124	\$22,291	142	\$27,756	152	\$28,743	153	\$30,475	159	\$31,107	173	\$27,385	
Non-L9	Transportation	B	\$127,608	436	\$105,430	419	\$100,537	426	\$121,061	422	\$110,135	409	\$70,329	114	\$24,238	105	\$22,681	166	\$33,268	197	\$45,044	228	\$53,676	249	\$54,097	263	\$58,247	255	\$52,053	
Non-L9	Transportation	C	\$256,937	740	\$217,282	706	\$199,564	725	\$240,390	718	\$219,848	679	\$137,163	236	\$64,630	234	\$64,584	299	\$79,605	353	\$91,130	377	\$100,198	399	\$105,245	395	\$108,575	359	\$95,607	
Non-L9	Transportation	D	\$132,155	239	\$109,484	236	\$102,618	243	\$121,667	238	\$109,278	226	\$72,473	95	\$33,296	104	\$38,936	128	\$50,469	134	\$55,279	143	\$54,219	147	\$55,074	154	\$56,477	140	\$47,638	
Non-L9	Transportation	E	\$254,992	427	\$217,508	413	\$209,035	425	\$243,300	424	\$221,415	419	\$173,964	201	\$97,091	194	\$92,766	231	\$111,489	250	\$125,364									

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			2021															2022												
			202012		202101		202102		202103		202104		202105		202106		202107		202108		202109		202110		202111		202112		2022	
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	
Non-L9	Case Management and All Other Support Services	A	497	\$71,182	490	\$70,233	494	\$69,940	491	\$75,880	489	\$71,980	480	\$71,322	494	\$74,475	500	\$74,680	499	\$73,723	503	\$73,895	506	\$76,956	507	\$86,403	490	\$85,577	506	
Non-L9	Case Management and All Other Support Services	B	717	\$133,127	719	\$132,012	720	\$126,591	721	\$133,588	726	\$131,697	725	\$127,132	738	\$135,901	742	\$137,300	748	\$139,473	742	\$135,744	740	\$133,577	736	\$147,436	736	\$148,230	724	
Non-L9	Case Management and All Other Support Services	C	1121	\$300,660	1131	\$293,091	1143	\$288,244	1139	\$303,160	1133	\$300,823	1135	\$294,496	1151	\$304,026	1156	\$302,400	1164	\$301,945	1176	\$297,528	1175	\$298,841	1181	\$367,680	1179	\$387,219	1171	
Non-L9	Case Management and All Other Support Services	D	472	\$260,774	469	\$248,750	459	\$248,563	457	\$262,239	458	\$267,198	456	\$256,364	452	\$234,960	451	\$231,659	450	\$251,542	455	\$247,227	450	\$248,565	454	\$403,328	445	\$389,544	441	
Non-L9	Case Management and All Other Support Services	E	641	\$176,771	633	\$175,663	631	\$167,898	621	\$166,312	621	\$167,467	621	\$169,256	612	\$164,319	618	\$172,549	615	\$170,489	618	\$176,988	632	\$175,668	633	\$190,247	631	\$204,963	633	
Non-L9	Case Management and All Other Support Services	Unknown	1	\$112	1	\$112																								
Non-L9	Case Management and All Other Support Services Total		3447	\$942,625	3440	\$919,861	3444	\$901,236	3426	\$941,179	3423	\$939,164	3414	\$918,571	3444	\$913,681	3465	\$918,588	3473	\$937,172	3489	\$931,383	3498	\$933,606	3507	\$1,195,094	3476	\$1,215,533	3471	
Non-L9	Day Program	A	248	\$122,206	256	\$123,830	260	\$118,589	262	\$145,960	254	\$138,701	263	\$140,419	267	\$148,973	303	\$203,286	290	\$194,254	285	\$192,956	286	\$189,369	295	\$195,070	304	\$212,559	296	
Non-L9	Day Program	B	428	\$314,798	430	\$316,481	437	\$315,409	443	\$359,822	453	\$356,032	452	\$350,469	477	\$378,983	501	\$439,493	491	\$428,940	495	\$433,951	493	\$431,026	500	\$436,456	500	\$446,826	466	
Non-L9	Day Program	C	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	\$1,538,006	859	\$1,509,776	849	\$1,509,704	874	\$1,549,429	867	\$1,500,742	869	\$1,614,882	832	
Non-L9	Day Program	D	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	\$1,175,573	350	\$1,149,484	351	\$1,116,892	351	\$1,136,759	342	\$1,082,272	348	\$1,146,934	342	
Non-L9	Day Program	E	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	\$2,147,070	525	\$2,043,156	528	\$2,023,735	540	\$2,063,546	538	\$2,023,567	547	\$2,210,578	548	
Non-L9	Day Program	Unknown																												
Non-L9	Day Program Total		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	\$5,503,428	2511	\$5,325,610	2503	\$5,277,237	2541	\$5,370,128	2542	\$5,238,107	2567	\$5,631,779	2483	
Non-L9	Employment	A	186	\$76,373	191	\$68,662	198	\$65,731	190	\$66,327	202	\$72,702	196	\$67,000	187	\$71,296	196	\$71,950	200	\$75,248	194	\$77,408	200	\$71,113	205	\$70,546	193	\$77,078	200	
Non-L9	Employment	B	191	\$88,037	205	\$78,899	210	\$77,494	216	\$89,972	219	\$86,766	217	\$78,281	233	\$101,884	229	\$101,302	226	\$102,418	237	\$117,269	233	\$109,945	240	\$117,442	227	\$111,069	214	
Non-L9	Employment	C	172	\$82,798	188	\$87,209	157	\$81,812	166	\$87,590	196	\$89,639	160	\$67,060	184	\$105,317	175	\$86,025	188	\$92,879	189	\$91,539	199	\$100,709	204	\$111,049	203	\$117,911	187	
Non-L9	Employment	D	51	\$26,317	52	\$28,894	44	\$23,182	34	\$17,434	45	\$19,936	41	\$35,472	54	\$30,304	44	\$29,832	37	\$22,576	53	\$47,846	50	\$26,050	50	\$36,165	54	\$27,237	44	
Non-L9	Employment	E	69	\$37,089	65	\$45,181	72	\$32,603	71	\$39,567	79	\$37,196	87	\$56,712	80	\$50,022	85	\$56,689	71	\$46,337	78	\$46,691	78	\$48,981	81	\$49,905	80	\$49,313	79	
Non-L9	Employment Total		668	\$310,615	700	\$308,845	681	\$280,823	677	\$300,890	741	\$306,238	701	\$304,526	738	\$358,823	729	\$339,459	722	\$339,459	751	\$380,753	760	\$385,797	780	\$385,106	757	\$382,608	724	
Non-L9	Residential Habilitation and Supports	A	287	\$317,323	309	\$327,780	311	\$303,938	308	\$347,864	296	\$332,890	302	\$326,675	304	\$334,182	308	\$374,874	303	\$366,237	301	\$405,748	316	\$395,678	322	\$403,837	321	\$423,185	314	
Non-L9	Residential Habilitation and Supports	B	497	\$923,266	512	\$911,644	530	\$858,775	528	\$977,543	529	\$943,076	512	\$991,071	535	\$988,609	533	\$1,139,219	549	\$1,097,890	532	\$1,081,327	535	\$1,119,669	547	\$1,083,911	535	\$1,145,530	523	
Non-L9	Residential Habilitation and Supports	C	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	\$4,116,946	1006	\$4,116,946	1006	\$4,290,276	1001	\$4,128,764	1014	\$4,428,623	1012	\$4,428,623	1012	
Non-L9	Residential Habilitation and Supports	D	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	\$3,013,598	406	\$3,047,085	409	\$3,099,099	412	\$3,141,724	410	\$3,059,352	406	\$3,184,734	404	
Non-L9	Residential Habilitation and Supports	E	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	\$5,713,219	599	\$5,363,039	601	\$5,210,321	612	\$5,589,512	612	\$5,361,070	617	\$5,606,803	619	
Non-L9	Residential Habilitation and Supports	N																												
Non-L9	Residential Habilitation and Supports Total		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	\$14,458,190	2846	\$13,991,197	2847	\$13,899,003	2875	\$14,536,858	2891	\$14,036,934	2889	\$14,788,875	2869	
Non-L9	Transportation	A	148	\$27,107	154	\$25,471	149	\$22,732	156	\$27,869	149	\$28,439	164	\$29,183	174	\$31,815	188	\$34,761	185	\$35,854	186	\$35,188	186	\$33,094	192	\$37,642	187	\$38,954	181	
Non-L9	Transportation	B	212	\$47,521	222	\$46,875	232	\$44,094	241	\$55,158	268	\$58,817	273	\$58,772	293	\$64,606	302	\$71,909	308	\$73,044	307	\$71,204	310	\$70,259	317	\$71,230	316	\$72,570	284	
Non-L9	Transportation	C	347	\$88,964	365	\$92,808	370	\$90,906	389	\$111,956	399	\$115,203	410	\$112,192	469	\$135,788	484	\$147,663	475	\$147,464	486	\$148,194	487	\$151,799	488	\$151,027	481	\$147,798	451	
Non-L9	Transportation	D	145	\$47,160	156	\$49,083	148	\$45,686	157	\$60,634	155	\$59,678	160	\$58,866	174	\$71,642	179	\$85,176	178	\$86,155	182	\$87,905	178	\$83,255	181	\$83,272	170	\$80,930	153	
Non-L9	Transportation	E	275	\$117,984	281	\$126,725	286	\$122,569	289	\$150,202	289	\$148,741	293	\$148,678	311	\$166,910	323	\$205,004	305	\$180,750	320	\$178,188	323	\$183,875	325	\$188,623	326	\$191,977	331	
Non-L9																														

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														2023															
			2022:01	2022:02		2022:03		2022:04		2022:05		2022:06		2022:07		2022:08		2022:09		2022:10		2022:11		2022:12		2023:01		2023:02	
L9 vs Non-L9	Main Service Group	Tier	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	\$82,975	505	\$87,698	516	\$96,243	508	\$75,662	493	\$75,438	488	\$73,878	490	\$89,681	490	\$93,060	489	\$95,745	489	\$82,148	485	\$79,554	464	\$76,217	488	\$79,905	482	\$78,412
Non-L9	Case Management and All Other Support Services	B	\$136,164	728	\$144,879	732	\$150,720	735	\$145,628	727	\$145,287	744	\$150,548	748	\$185,977	748	\$188,818	758	\$194,390	748	\$166,696	755	\$152,003	735	\$150,865	754	\$154,306	753	\$152,545
Non-L9	Case Management and All Other Support Services	C	\$371,142	1174	\$402,941	1171	\$403,980	1175	\$306,442	1171	\$317,149	1177	\$300,544	1188	\$406,275	1187	\$408,233	1178	\$389,948	1170	\$328,780	1181	\$322,158	1169	\$321,487	1176	\$326,362	1179	\$313,770
Non-L9	Case Management and All Other Support Services	D	\$340,536	445	\$305,649	443	\$327,515	439	\$203,626	441	\$206,206	444	\$210,246	449	\$407,488	443	\$501,466	443	\$474,048	443	\$309,594	443	\$215,124	435	\$201,817	435	\$211,480	441	\$205,829
Non-L9	Case Management and All Other Support Services	E	\$200,368	637	\$200,156	641	\$206,342	635	\$173,128	639	\$177,502	637	\$171,035	651	\$229,724	652	\$227,890	656	\$219,456	663	\$204,465	670	\$185,482	669	\$179,013	676	\$184,977	675	\$182,567
Non-L9	Case Management and All Other Support Services	Unknown																											
Non-L9	Case Management and All Other Support Services Total		\$1,131,185	3485	\$1,141,322	3499	\$1,184,800	3488	\$904,485	3469	\$921,582	3488	\$906,250	3525	\$1,319,144	3520	\$1,419,467	3524	\$1,373,586	3513	\$1,091,683	3534	\$954,321	3472	\$929,400	3529	\$957,029	3528	\$933,123
Non-L9	Day Program	A	\$195,509	292	\$210,517	331	\$271,356	299	\$221,116	301	\$212,051	288	\$209,318	301	\$245,348	309	\$267,555	297	\$260,774	290	\$242,271	288	\$217,513	283	\$215,779	300	\$233,918	292	\$204,179
Non-L9	Day Program	B	\$423,477	481	\$429,234	502	\$515,461	494	\$463,293	507	\$484,624	511	\$500,446	534	\$546,001	555	\$633,146	552	\$612,402	553	\$594,294	542	\$563,668	536	\$551,943	537	\$573,320	547	\$524,143
Non-L9	Day Program	C	\$1,486,474	870	\$1,553,125	880	\$1,753,966	857	\$1,571,916	871	\$1,580,146	859	\$1,605,561	890	\$1,799,017	913	\$1,939,415	902	\$1,844,262	907	\$1,824,089	903	\$1,812,913	899	\$1,803,135	886	\$1,769,532	893	\$1,676,115
Non-L9	Day Program	D	\$1,074,688	348	\$1,061,478	352	\$1,236,514	356	\$1,153,204	352	\$1,154,038	358	\$1,200,426	367	\$1,312,435	363	\$1,405,416	363	\$1,381,061	364	\$1,366,120	363	\$1,337,794	360	\$1,336,578	363	\$1,343,073	370	\$1,271,177
Non-L9	Day Program	E	\$2,029,876	549	\$2,013,131	558	\$2,464,490	548	\$2,141,737	555	\$2,195,329	559	\$2,240,480	571	\$2,452,726	573	\$2,682,429	578	\$2,537,379	586	\$2,524,244	592	\$2,521,215	599	\$2,632,524	601	\$2,630,485	605	\$2,477,752
Non-L9	Day Program	Unknown																											
Non-L9	Day Program Total		\$5,210,023	2537	\$5,267,485	2618	\$6,241,787	2550	\$5,551,266	2582	\$5,626,188	2570	\$5,756,232	2658	\$6,355,527	2709	\$6,927,961	2690	\$6,635,878	2697	\$6,551,018	2686	\$6,453,105	2673	\$6,539,959	2683	\$6,550,328	2705	\$6,153,367
Non-L9	Employment	A	\$71,716	199	\$69,969	209	\$83,203	218	\$85,497	211	\$81,987	205	\$85,510	202	\$80,896	210	\$88,229	210	\$90,633	216	\$85,475	199	\$76,808	203	\$84,012	214	\$82,752	214	\$83,336
Non-L9	Employment	B	\$102,137	212	\$104,337	214	\$105,948	225	\$113,335	203	\$103,025	224	\$109,713	243	\$127,074	220	\$108,667	248	\$161,473	254	\$129,913	250	\$131,850	247	\$142,520	251	\$133,325	245	\$126,440
Non-L9	Employment	C	\$104,431	186	\$92,396	213	\$117,494	212	\$137,370	196	\$118,646	196	\$106,955	202	\$122,060	210	\$137,760	225	\$137,210	215	\$134,444	232	\$139,376	238	\$139,363	225	\$125,623	224	\$115,467
Non-L9	Employment	D	\$28,292	44	\$29,236	47	\$25,885	44	\$27,708	44	\$34,047	53	\$41,103	49	\$43,496	39	\$27,297	54	\$45,352	60	\$40,471	63	\$36,543	52	\$55,950	55	\$36,867	49	\$38,218
Non-L9	Employment	E	\$44,789	72	\$61,684	76	\$53,966	76	\$54,048	78	\$64,433	83	\$68,062	96	\$77,189	82	\$79,117	87	\$91,278	101	\$80,585	95	\$90,143	93	\$87,507	93	\$87,027	88	\$64,070
Non-L9	Employment Total		\$351,364	713	\$357,627	759	\$386,497	775	\$412,959	732	\$402,137	761	\$411,343	792	\$450,714	761	\$441,270	824	\$525,947	846	\$470,888	839	\$474,720	833	\$509,352	838	\$465,594	820	\$427,531
Non-L9	Residential Habilitation and Supports	A	\$393,056	308	\$378,096	305	\$400,024	319	\$398,522	310	\$394,589	313	\$391,168	299	\$454,798	305	\$424,673	304	\$417,230	304	\$434,369	296	\$414,568	293	\$432,678	303	\$413,389	296	\$385,843
Non-L9	Residential Habilitation and Supports	B	\$1,069,598	525	\$1,046,023	518	\$1,168,187	527	\$1,108,701	528	\$1,133,426	541	\$1,087,131	533	\$1,211,624	534	\$1,169,382	535	\$1,164,316	540	\$1,211,579	546	\$1,188,538	545	\$1,254,575	549	\$1,210,322	551	\$1,121,409
Non-L9	Residential Habilitation and Supports	C	\$4,226,717	1006	\$3,854,615	1009	\$4,251,442	1022	\$4,148,260	1033	\$4,276,201	1029	\$4,121,915	1037	\$4,798,409	1038	\$4,647,942	1030	\$4,518,346	1017	\$4,647,423	1033	\$4,544,666	1030	\$4,749,535	1033	\$4,572,141	1022	\$4,196,037
Non-L9	Residential Habilitation and Supports	D	\$3,048,402	407	\$2,789,033	400	\$2,999,418	397	\$2,870,692	401	\$3,023,702	403	\$2,924,613	411	\$3,497,287	408	\$3,345,900	407	\$3,307,567	412	\$3,443,152	411	\$3,330,514	410	\$3,517,757	409	\$3,445,445	410	\$3,092,854
Non-L9	Residential Habilitation and Supports	E	\$5,686,640	624	\$5,201,305	628	\$5,750,450	627	\$5,550,813	633	\$5,816,801	636	\$6,429,380	641	\$6,648,445	644	\$6,743,812	637	\$6,255,956	649	\$6,621,895	654	\$6,395,739	654	\$6,707,861	662	\$6,772,732	660	\$6,063,472
Non-L9	Residential Habilitation and Supports	N																											
Non-L9	Residential Habilitation and Supports Total		\$14,424,414	2865	\$13,269,073	2855	\$14,569,521	2885	\$14,076,989	2899	\$14,644,718	2916	\$14,154,207	2914	\$16,610,563	2924	\$16,331,709	2910	\$15,663,415	2915	\$16,358,417	2935	\$15,874,025	2929	\$16,662,407	2952	\$16,414,030	2935	\$14,859,615
Non-L9	Transportation	A	\$37,339	197	\$38,882	202	\$46,654	191	\$42,521	191	\$41,333	191	\$42,068	185	\$41,106	201	\$48,848	199	\$46,060	191	\$45,875	186	\$36,684	175	\$38,285	187	\$43,008	184	\$37,386
Non-L9	Transportation	B	\$62,213	305	\$65,431	314	\$83,013	309	\$75,391	313	\$75,083	320	\$79,819	317	\$77,907	325	\$88,459	328	\$85,228	323	\$91,117	318	\$77,961	313	\$82,950	304	\$84,461	302	\$76,917
Non-L9	Transportation	C	\$120,020	479	\$133,481	484	\$167,067	498	\$154,949	509	\$159,842	506	\$162,951	508	\$161,923	506	\$181,005	511	\$169,866	489	\$166,605	500	\$159,280	495	\$164,739	491	\$164,338	494	\$150,690
Non-L9	Transportation	D	\$58,360	174	\$66,743	182	\$85,620	182	\$82,474	181	\$82,848	183	\$85,902	184	\$87,335	183	\$97,224	188	\$92,588	189	\$94,722	187	\$86,971	185	\$82,167	184	\$90,216	187	\$87,366
Non-L9	Transportation	E	\$160,054	336	\$179,544	340	\$227,481	339	\$201,567	336	\$203,272	339	\$209,6																

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			2024																							
			202303		202304		202305		202306		202307		202308		202309		202310		202311		202312		202401		202402	
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Case Management and All Other Support Services	A	471	\$81,530	485	\$80,278	487	\$79,887	476	\$81,931	132	\$42,515	124	\$42,497	132	\$46,174	132	\$53,973	136	\$47,786	145	\$54,996	152	\$55,876	170	\$59,798
Non-L9	Case Management and All Other Support Services	B	736	\$151,065	762	\$159,358	774	\$159,151	777	\$162,785	349	\$130,202	354	\$139,280	357	\$148,639	360	\$150,962	359	\$141,940	366	\$152,637	400	\$162,288	409	\$146,098
Non-L9	Case Management and All Other Support Services	C	1164	\$311,311	1162	\$302,925	1160	\$301,631	1172	\$315,652	514	\$216,295	503	\$223,536	515	\$238,503	523	\$256,456	516	\$245,837	514	\$241,219	615	\$293,012	594	\$256,622
Non-L9	Case Management and All Other Support Services	D	436	\$201,638	443	\$203,654	447	\$206,778	450	\$207,526	286	\$186,972	290	\$200,290	290	\$195,002	300	\$215,322	287	\$208,898	281	\$205,795	335	\$264,681	320	\$252,116
Non-L9	Case Management and All Other Support Services	E	674	\$194,647	672	\$187,012	680	\$184,124	683	\$178,565	349	\$114,990	291	\$127,709	298	\$118,558	294	\$130,838	295	\$112,936	283	\$117,843	402	\$177,713	388	\$156,770
Non-L9	Case Management and All Other Support Services	Unknown																								
Non-L9	Case Management and All Other Support Services Total		3481	\$940,192	3523	\$933,228	3548	\$931,571	3558	\$946,459	1630	\$690,974	1562	\$733,312	1592	\$746,876	1609	\$807,551	1593	\$757,398	1589	\$772,489	1904	\$953,570	1881	\$871,404
Non-L9	Day Program	A	298	\$240,488	308	\$220,749	306	\$248,990	308	\$238,104	99	\$26,434	100	\$23,540	90	\$20,010	94	\$21,734	92	\$20,334	97	\$19,963	66	\$17,876	69	\$16,165
Non-L9	Day Program	B	550	\$628,776	557	\$575,863	554	\$650,815	550	\$612,526	177	\$71,282	194	\$79,032	200	\$74,174	197	\$82,099	201	\$75,410	210	\$75,283	182	\$71,394	176	\$72,136
Non-L9	Day Program	C	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	377	\$200,316	393	\$204,853	358	\$216,267	348	\$203,508
Non-L9	Day Program	D	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	157	\$126,628	138	\$132,515	135	\$134,024	109	\$128,230
Non-L9	Day Program	E	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	366	\$204,664	339	\$200,166	306	\$202,160	248	\$173,527
Non-L9	Day Program	Unknown																								
Non-L9	Day Program Total		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	1193	\$627,352	1177	\$632,780	1047	\$641,721	950	\$593,565
Non-L9	Employment	A	211	\$93,525	223	\$94,930	219	\$105,165	227	\$107,408	229	\$126,910	227	\$134,282	204	\$131,465	216	\$132,779	214	\$122,880	219	\$134,819	227	\$133,195	226	\$153,774
Non-L9	Employment	B	238	\$144,289	250	\$136,697	254	\$134,462	257	\$151,344	260	\$196,508	255	\$199,324	258	\$229,411	276	\$212,258	270	\$195,337	263	\$213,470	282	\$236,425	267	\$228,822
Non-L9	Employment	C	226	\$150,441	228	\$142,632	223	\$130,793	228	\$130,798	185	\$150,303	204	\$151,197	224	\$200,570	215	\$222,669	217	\$189,643	243	\$217,814	230	\$221,420	223	\$210,515
Non-L9	Employment	D	61	\$46,750	68	\$57,335	64	\$67,821	66	\$47,728	54	\$61,938	60	\$82,631	68	\$91,752	70	\$72,993	67	\$85,184	81	\$100,640	74	\$89,113	60	\$96,661
Non-L9	Employment	E	91	\$70,675	92	\$73,234	94	\$67,607	91	\$74,273	97	\$94,511	100	\$118,276	93	\$119,201	98	\$108,169	103	\$124,921	112	\$114,272	113	\$123,031	105	\$163,794
Non-L9	Employment Total		827	\$505,681	861	\$504,828	854	\$505,849	869	\$510,920	826	\$630,386	846	\$685,711	847	\$772,398	875	\$748,868	871	\$717,965	918	\$781,015	926	\$793,183	881	\$853,566
Non-L9	Residential Habilitation and Supports	A	300	\$436,435	298	\$437,383	312	\$459,948	306	\$475,552	403	\$816,334	399	\$846,888	406	\$849,757	397	\$883,508	399	\$888,495	410	\$964,640	412	\$1,016,887	416	\$1,009,045
Non-L9	Residential Habilitation and Supports	B	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	759	\$2,809,441	760	\$2,984,572	774	\$3,051,881	770	\$2,925,292
Non-L9	Residential Habilitation and Supports	C	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	1120	\$8,309,279	1125	\$8,845,572	1123	\$8,788,138	1124	\$8,354,713
Non-L9	Residential Habilitation and Supports	D	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	469	\$5,124,424	461	\$5,315,753	461	\$5,297,839	464	\$5,001,751
Non-L9	Residential Habilitation and Supports	E	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	694	\$10,377,534	689	\$10,572,147	689	\$10,542,547	686	\$10,003,320
Non-L9	Residential Habilitation and Supports	N									2	\$3,050		\$541		\$271		\$135		\$226		\$293				
Non-L9	Residential Habilitation and Supports Total		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	3440	\$27,509,398	3444	\$28,682,978	3457	\$28,697,291	3457	\$27,294,121
Non-L9	Transportation	A	195	\$46,962	197	\$44,271	195	\$49,812	201	\$49,090	194	\$87,392	191	\$94,531	200	\$88,128	201	\$95,464	210	\$98,008	212	\$93,810	195	\$93,768	199	\$89,740
Non-L9	Transportation	B	314	\$96,055	315	\$84,712	317	\$93,589	316	\$89,476	308	\$164,704	315	\$179,734	328	\$185,097	330	\$192,644	343	\$192,835	348	\$185,966	332	\$190,567	330</	

May 2026 Caseload Estimating Conference
Questions for the Department of Behavioral Healthcare, Developmental
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											2025														
			202403		202404		202405		202406		202407		202408		202409		202410		202411		202412		202501		
L9 vs Non-L9	Main Service Group	Tier	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People
Non-L9	Case Management and All Other Support Services	A	172	\$62,458	181	\$57,192	180	\$52,934	188	\$63,033	192	\$82,929	182	\$77,530	189	\$86,206	183	\$114,298	173	\$91,358	177	\$96,604	108	\$55,184	45
Non-L9	Case Management and All Other Support Services	B	405	\$141,096	425	\$165,159	431	\$149,522	439	\$166,240	444	\$196,030	440	\$195,768	447	\$227,351	455	\$286,487	443	\$249,280	454	\$243,855	233	\$151,985	114
Non-L9	Case Management and All Other Support Services	C	577	\$254,176	625	\$291,737	617	\$272,011	644	\$288,973	691	\$397,475	668	\$367,686	683	\$421,332	701	\$636,909	662	\$446,639	662	\$378,709	403	\$300,689	196
Non-L9	Case Management and All Other Support Services	D	289	\$232,050	304	\$233,061	294	\$250,926	303	\$226,386	350	\$472,842	330	\$440,855	337	\$580,331	347	\$897,308	338	\$484,928	328	\$423,663	232	\$414,737	136
Non-L9	Case Management and All Other Support Services	E	373	\$153,659	385	\$175,907	385	\$166,024	406	\$157,977	453	\$231,861	473	\$219,038	481	\$228,499	470	\$304,708	471	\$255,623	466	\$248,142	368	\$207,297	153
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		1816	\$843,438	1920	\$923,055	1906	\$891,417	1980	\$902,610	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
Non-L9	Day Program	A	74	\$22,961	61	\$19,245	65	\$19,071	64	\$16,765	55	\$14,798	47	\$16,848	53	\$19,371	50	\$23,602	58	\$19,814	58	\$20,670	45	\$21,600	18
Non-L9	Day Program	B	190	\$80,059	174	\$72,457	171	\$74,186	178	\$69,415	165	\$68,582	148	\$68,849	140	\$65,493	142	\$81,928	143	\$70,942	150	\$77,080	128	\$83,259	61
Non-L9	Day Program	C	357	\$236,446	351	\$226,040	327	\$224,643	315	\$183,509	302	\$192,524	272	\$183,134	264	\$163,529	264	\$188,031	251	\$157,799	255	\$165,960	202	\$180,543	89
Non-L9	Day Program	D	127	\$139,474	145	\$133,651	125	\$105,015	84	\$74,778	68	\$68,468	62	\$69,949	61	\$53,843	64	\$65,160	56	\$51,734	59	\$57,669	51	\$59,652	25
Non-L9	Day Program	E	289	\$192,402	273	\$183,930	253	\$172,244	217	\$142,189	166	\$125,194	156	\$138,081	139	\$113,827	159	\$144,830	146	\$127,639	156	\$130,544	123	\$123,084	53
Non-L9	Day Program	Unknown																							
Non-L9	Day Program Total		1037	\$671,342	1004	\$635,323	940	\$595,159	858	\$486,656	756	\$469,566	685	\$476,860	657	\$416,062	679	\$503,552	654	\$427,928	678	\$451,922	549	\$468,138	246
Non-L9	Employment	A	224	\$128,648	227	\$151,617	217	\$145,915	219	\$141,421	207	\$124,702	210	\$140,178	208	\$138,737	179	\$133,960	191	\$128,516	177	\$120,330	167	\$119,041	39
Non-L9	Employment	B	267	\$219,414	283	\$243,761	286	\$236,674	261	\$219,731	262	\$225,941	255	\$215,780	246	\$211,084	207	\$183,470	206	\$172,151	188	\$191,004	188	\$162,807	69
Non-L9	Employment	C	228	\$233,511	228	\$209,267	244	\$220,768	227	\$195,701	213	\$197,347	208	\$205,282	182	\$159,627	132	\$129,373	134	\$128,449	118	\$130,641	114	\$108,731	57
Non-L9	Employment	D	59	\$84,577	58	\$50,171	64	\$49,578	57	\$49,809	58	\$40,913	45	\$30,369	28	\$19,620	13	\$11,549	11	\$8,188	11	\$9,675	10	\$8,601	9
Non-L9	Employment	E	109	\$109,251	112	\$111,504	109	\$101,659	115	\$101,321	116	\$115,311	125	\$104,933	115	\$97,708	84	\$74,333	97	\$84,962	84	\$74,475	97	\$91,901	61
Non-L9	Employment Total		887	\$775,400	908	\$766,320	920	\$754,594	879	\$707,982	856	\$704,214	843	\$696,541	779	\$626,775	615	\$532,685	639	\$522,265	578	\$526,125	576	\$491,081	235
Non-L9	Residential Habilitation and Supports	A	414	\$1,081,738	418	\$1,073,697	420	\$1,189,625	427	\$1,072,907	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
Non-L9	Residential Habilitation and Supports	B	780	\$3,198,020	794	\$3,289,094	800	\$3,593,689	813	\$3,400,359	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
Non-L9	Residential Habilitation and Supports	C	1126	\$8,952,734	1124	\$8,797,450	1132	\$9,553,771	1133	\$8,780,256	1142	\$9,208,553	1152	\$9,258,177	1162	\$9,134,271	1158	\$9,540,303	1157	\$9,339,473	1162	\$9,135,598	1166	\$9,354,967	859
Non-L9	Residential Habilitation and Supports	D	464	\$5,358,530	459	\$5,259,491	457	\$5,561,136	455	\$5,134,430	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
Non-L9	Residential Habilitation and Supports	E	691	\$10,833,299	694	\$10,544,397	694	\$11,166,856	689	\$10,300,850	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
Non-L9	Residential Habilitation and Supports	N																							
Non-L9	Residential Habilitation and Supports Total		3472	\$29,424,321	3485	\$28,964,129	3498	\$31,065,077	3514	\$28,688,802	3519	\$29,958,424	3542	\$29,937,620	3559	\$29,263,624	3566	\$30,829,582	3579	\$30,128,050	3573	\$29,697,697	3576	\$30,088,131	2606
Non-L9	Transportation	A	202	\$100,509	204	\$98,644	202	\$99,979	201	\$92,835	199	\$96,227	203	\$94,616	201	\$94,404	196	\$103,117	207	\$97,820	203	\$97,096	185	\$89,146	79
Non-L9	Transportation	B	339	\$200,870	342	\$203,541	342	\$204,622	340	\$207,266	341	\$208,990	347	\$211,555	346	\$212,424	337	\$223,830	357	\$205,216	354	\$211,873	326	\$201,994	169
Non-L9	Transportation	C	509	\$392,625	513	\$409,573	492	\$403,518	481	\$374,352	492	\$407,258	492	\$400,934	493	\$396,991	479	\$413,124	493	\$383,105	494	\$366,611	445	\$340,112	204
Non-L9	Transportation	D	204	\$131,315	213	\$140,425	171	\$119,924	164	\$112,071	156</														

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Questions for the Department of Behavioral Healthcare, Developmental
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			2025 03	
L9 vs Non-L9	Main Service Group	Tier	\$	People
Non-L9	Case Management and All Other Support Services	A	\$25,675	
Non-L9	Case Management and All Other Support Services	B	\$63,137	
Non-L9	Case Management and All Other Support Services	C	\$155,531	5
Non-L9	Case Management and All Other Support Services	D	\$211,220	4
Non-L9	Case Management and All Other Support Services	E	\$93,837	1
Non-L9	Case Management and All Other Support Services	Unknown		
Non-L9	Case Management and All Other Support Services Total		\$549,399	10
Non-L9	Day Program	A	\$7,410	
Non-L9	Day Program	B	\$43,736	1
Non-L9	Day Program	C	\$58,560	10
Non-L9	Day Program	D	\$30,758	3
Non-L9	Day Program	E	\$39,496	3
Non-L9	Day Program	Unknown		
Non-L9	Day Program Total		\$179,959	17
Non-L9	Employment	A	\$19,570	
Non-L9	Employment	B	\$51,849	
Non-L9	Employment	C	\$43,529	
Non-L9	Employment	D	\$6,597	
Non-L9	Employment	E	\$44,076	
Non-L9	Employment Total		\$165,621	
Non-L9	Residential Habilitation and Supports	A	\$572,324	14
Non-L9	Residential Habilitation and Supports	B	\$1,989,432	46
Non-L9	Residential Habilitation and Supports	C	\$5,871,689	73
Non-L9	Residential Habilitation and Supports	D	\$3,197,554	15
Non-L9	Residential Habilitation and Supports	E	\$7,464,970	36
Non-L9	Residential Habilitation and Supports	N	\$810	
Non-L9	Residential Habilitation and Supports Total		\$19,096,779	184
Non-L9	Transportation	A	\$34,683	
Non-L9	Transportation	B	\$94,976	1
Non-L9	Transportation	C	\$149,375	12
Non-L9	Transportation	D	\$36,952	4
Non-L9	Transportation	E	\$165,339	4
Non-L9	Transportation Total		\$481,325	21
Non-L9 Total			\$20,473,084	194
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	\$54,198	3
L9	Case Management and All Other Support Services	E		
L9	Case Management and All Other Support Services Total		\$54,198	3
L9	Day Program	A		
L9	Day Program	B		
L9	Day Program	C	\$8,027	
L9	Day Program	D		
L9	Day Program	E		
L9	Day Program Total		\$8,027	
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			\$1,329,505	12
Grand Total			\$21,802,765	197

			2024																																						
			2023.07		2023.08		2023.09		2023.10		2023.11		2023.12		2024.01		2024.02		2024.03		2024.04		2024.05		2024.06		2024.07		2024.08		2024.09		\$2024.06		2024.10		2024.11				
L9_VS_Non_L9	conferencecategory	TIER	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People
Non-L9	Community Based Supports																																								
Non-L9	Community Based Supports	A	390	659986.83	385	665399.08	394	655670.05	380	670837.2	386	691188.48	396	755891.68	400	787103.13	402	801713.57	402	854960.35	408	869809.24	404	966970.55	410	838714.42	406	909397.99	408	894810.65	406	901097.95	410	968575.54	416	955392.87	413				
Non-L9	Community Based Supports	B	667	1658637.63	684	1757614.11	687	1741014.55	689	1897477.13	694	1891131.83	696	2033806.55	705	2089070.11	702	1986011.34	711	2164641.85	718	2249186.15	723	2473654.07	737	2304725.04	728	2435021.18	735	2429743.93	745	2422750.8	748	2532358.35	757	2529587.26	755				
Non-L9	Community Based Supports	C	979	3321932.9	969	3400017.16	981	3330091.82	980	3424331.14	988	3370992.6	984	3717251.75	982	3596431.57	981	3523573.51	987	3818901.88	982	3843813.17	987	4378433.95	989	3991098.4	1013	4210184.19	1024	4248676.17	1033	4241534.65	1028	4449007.77	1030	4604820.47	1031				
Non-L9	Community Based Supports	D	432	1932170.28	432	1965950.47	438	1991852.14	437	2074689.64	434	1967831.42	426	2086610.11	426	2091391.33	434	2032323.11	433	2184689.73	434	2204663.68	433	2461190.43	427	2237958.73	430	2396137.82	434	2355924.34	435	2289916.63	439	2496025.27	439	2556807.82	436				
Non-L9	Community Based Supports	E	633	2766745.44	643	2890771.33	642	2817651.44	637	2783525.4	638	2740418.57	635	2817516.42	642	2802799.49	638	2742699.99	647	2988032.05	648	3004286.23	649	3303086.15	651	3075152.25	654	3206047.73	654	3240762.07	657	3159740.31	657	3313438.57	663	3261480.67	659				
Non-L9	Day Program																																								
Non-L9	Day Program	A	96	26432.02	98	22088.33	87	18343.9	92	20972.82	89	18744.49	95	19070.28	67	16970.97	70	15669.05	75	22827.97	62	19727.53	64	18580.37	64	15845.82	57	14795.91	48	16574.26	54	18730.66	51	23146.84	60	19349.55	57				
Non-L9	Day Program	B	178	76031	194	80781.64	197	74002.01	190	79846.26	196	75729.96	204	74385.35	174	71222.89	170	72893.64	183	79777	162	72176.72	162	71483.67	170	66866.69	157	68643.73	147	71870.88	139	67286.54	143	84638.22	143	71706.36	152				
Non-L9	Day Program	C	365	211315.34	364	236359.46	375	196563.79	405	228873.77	373	204038.83	382	204909.03	356	212622.1	347	201693.31	350	233332.75	338	222755.21	305	214556.84	311	180921.85	301	192816.88	270	182758.61	264	165913.35	270	197060.99	257	166743.01	254				
Non-L9	Day Program	D	157	131052.56	146	130274.69	150	114014.63	178	138752.84	160	122125.57	143	127771.42	134	132807.12	109	127375.1	127	138813.51	118	117831.91	90	94562.46	83	77054.58	71	73869.42	68	79046.72	66	65190.51	69	73884.65	63	61833.27	65				
Non-L9	Day Program	E	359	256012.86	350	271352.67	353	215451.34	403	231711.21	375	206599.95	353	206430.97	316	205798	254	175502.75	295	195465.46	267	184948.27	233	172234.4	220	147346.32	172	142380.85	164	150620.64	155	137550.1	176	165228.48	153	141004.02	163				
Non-L9	Employment																																								
Non-L9	Employment	A	235	135926.87	234	138682.7	207	132874.31	221	135179.99	219	122344.65	225	136950.79	232	135242.62	232	155775.6	231	131709.32	230	152573.45	223	150338.94	223	143371.46</															

			2025												2026																
			202412	202501		202502	202502	202503	202503	202504	202504	202505	202505	202506	202506	202507	202507	202508	202508	202509	202509	202510	202510	202511	202511	202512	202512	202601	202601	202602	202602
L9_VS_Non_L9	conferencecategory	TIER	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$	People	\$
Non-L9	Community Based Supports			1	2076.48	1	2447.19	2	7263.07	2	8014.64	2	8242.4	2	7778.3	2	7991.08	3	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	949506.9	419	987093.36	422	918298.44	432	1023315	427	1045782	426	1134667	422	1040418	438	1098521	435	1072799	445	1078821	453	1195349	452	1051645	451	1090931	436	1043880	211	394727.6
Non-L9	Community Based Supports	B	2436607.23	767	2551176.38	769	2342759.32	785	2642010	790	2618518	794	2852052	803	2630004	799	2720737	805	2687714	817	2695973	821	2925920	826	2563680	822	2621024	803	2610861	492	1132782
Non-L9	Community Based Supports	C	4280104.87	1039	4386952.36	1035	4031897.04	1046	4478636	1048	4552909	1058	4996819	1053	4539794	1065	4744833	1072	4631118	1071	4625118	1085	5215243	1069	4439186	1076	4649054	1049	4509321	610	1955448
Non-L9	Community Based Supports	D	2360992.59	440	2403516.91	437	2174666.81	441	2443983	442	2452636	441	2688985	439	2445122	442	2562086	445	2558137	447	2461727	451	2782123	441	2377550	435	2395935	432	2317780	273	962334.5
Non-L9	Community Based Supports	E	3151064.17	662	3222392.73	664	2974804.97	666	3302168	669	3380142	671	3636720	676	3438874	677	3546714	678	3454286	676	3323888	681	3543531	673	3090769	679	3226944	635	2975580	337	1314178
Non-L9	Day Program											1	65.65							1	13.13										
Non-L9	Day Program	A	19744.7	50	21503.57	47	19435.36	47	18234.9	47	19892.74	47	19387.22	44	15379.96	46	17783.75	47	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	78102.34	135	88158.79	134	82429.13	140	83409.7	133	79034.56	134	78462.79	130	69303.92	121	75269.68	126	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	173415.53	239	189767.3	244	182862.08	247	199389	250	198161.1	247	182062.1	236	168055.9	238	189658.3	229	168212.4	235	191177.3	239	212972	216	166073.4	218	208909.4	193	197299.1	88	69198.45
Non-L9	Day Program	D	64197.26	62	71150.12	56	68035.52	63	68982.5	63	68247.58	66	70471.4	64	64068.15	59	68317.66	59	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	150338.89	166	149637.67	173	142758.12	174	163209	166	159983.5	177	156516.4	157	145426.2	157	157765.8	160	132581.5	159	143672.2	172	175212.8	146	134267.9	146	173877.2	123	136977.1	46	35876.04
Non-L9	Employment	A	129943.37	198	143202.2	211	139787.84	214	148794	215	166086.9	216	156924.1	212	152876	217	147893.5	200	138657.5	210	143423	220	150786.9	203	127663.4	205	131798.2	187	117797.1	44	25760.58
Non-L9	Employment	B	206966.47	216	187227.3	226	189711.24	223	190991	227	205324.2	232	197222.3	227	190281.6	215	193512.1	206	177426.2	215	198479.9	226	199113.2	218	183312.4	207	168185.5	197	151216.6	92	63943.17
Non-L9	Employment	C	133064.09	130	134886.63	137	124950.42	144	149704	140	151615.5	138	147114	139	137341.6	144	147007.9	134	132146.2	139	140237	139	154870.3	142	133400.6	138	128429.5	129	103941.2	64	38452.72
Non-L9	Employment	D	13609.77	12	13609.52	14	14562.77	14	14902.6	16	16508.13	16	11768.96	13	8082.84	12	7258.23	11	6325.69	13	8694.77	12	10446.17	13	9198.65	12	8469.6	15	11627.52	9	7303.87
Non-L9	Employment	E	77056.04	106	97000.12	102	93926.78	104	100996	107	107019.5	110	107410.8	113	114141	113															

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.