

May 2023 Caseload Estimating Conference  
BHDDH Estimate

Line #		2022 Actuals	FY 2023 Enacted		2023 November Adopted		2023 May Estimate		Expenditure Variance	2024 November Adopted		2024 May Estimate		Expenditure Variance
			Distinct Individuals	Expenditures	Distinct Individuals	Expenditures	Distinct Individuals	Expenditures		Distinct Individuals	Expenditures	Distinct Individuals	Expenditures	
9	<b>Residential Habilitation and Supports</b>	\$ 169,179,359	2,838	\$ 172,500,000	2,968	\$ 190,494,947	2,986	\$ 195,991,194	\$ 5,496,247	3,009	\$ 201,123,385	3,027	\$ 214,604,670	\$ 13,481,285
10	Community Residence Supports	\$ 108,541,343	966		1,034	\$ 126,263,347	1,011	\$ 124,237,451	\$ (2,025,896)	1,050	\$ 129,489,000	1,025	\$ 137,060,000	\$ 7,571,000
11	Non-Congregate Residential Supports	\$ 3,562,489	32		36	\$ 4,256,304	32	\$ 3,659,985	\$ (596,319)	37	\$ 4,364,000	32	\$ 4,233,000	\$ (131,000)
12	Shared Living Arrangement	\$ 15,732,945	406		416	\$ 16,224,405	414	\$ 15,630,211	\$ (594,194)	422	\$ 16,567,000	420	\$ 16,733,000	\$ 166,000
13	Community-Based Supports (standard)	\$ 36,061,591	1,398		1,706	\$ 37,502,657	1,494	\$ 41,363,450	\$ 3,860,793	1,730	\$ 39,208,000	1,515	\$ 44,625,000	\$ 5,417,000
14	Community-Based Support Prof Standard	\$ 370,035	101		105	\$ 375,966	106	\$ 443,624	\$ 67,658	106	\$ 405,000	107	\$ 463,000	\$ 58,000
15	Natural Supports Training (standard)	\$ 46,617	14		16	\$ 58,466	16	\$ 58,987	\$ 521	16	\$ 59,000	16	\$ 62,000	\$ 3,000
16	Respite Care	\$ 3,818,667	332		363	\$ 4,585,134	354	\$ 4,339,371	\$ (245,763)	369	\$ 4,726,000	358	\$ 5,032,000	\$ 306,000
17	Access to Overnight Shared Supports	\$ 1,045,672	118		121	\$ 1,228,669	123	\$ 1,216,445	\$ (12,224)	123	\$ 1,247,000	124	\$ 1,355,000	\$ 108,000
18	Shared Living Enhanced Stipend	\$ 4,095,609		4,300,000	-	\$ 5,058,385	172	\$ 5,041,670	\$ (16,715)	-	\$ 5,058,385	172	\$ 5,041,670	\$ (16,715)
19	<b>Day Program</b>	\$ 64,910,877	2,478	\$ 72,000,000	2,605	\$ 74,075,336	2,684	\$ 75,090,316	\$ 1,014,980	2,641	\$ 76,587,000	2,721	\$ 84,432,000	\$ 7,845,000
20	Day Program (center based)	\$ 2,919,519	256		383	\$ 3,352,016	282	\$ 3,059,587	\$ (292,429)	388	\$ 3,455,000	286	\$ 3,490,000	\$ 35,000
21	Day Program (community based)	\$ 57,570,903	2,296		2,822	\$ 65,888,167	2,467	\$ 67,244,735	\$ 1,356,568	2,862	\$ 68,145,000	2,501	\$ 75,642,000	\$ 7,497,000
22	Day Program (Home-Based)	\$ 2,099,453	76		88	\$ 2,487,796	82	\$ 2,416,868	\$ (70,928)	89	\$ 2,558,000	83	\$ 2,763,000	\$ 205,000
23	Professional Supports in day program	\$ 2,321,002	996		1,133	\$ 2,347,357	1,175	\$ 2,369,126	\$ 21,769	1,149	\$ 2,429,000	1,191	\$ 2,537,000	\$ 108,000
24	<b>Employment</b>	\$ 5,626,772	660	\$ 8,200,000	750	\$ 7,168,640	783	\$ 4,833,878	\$ (2,334,762)	761	\$ 7,345,384	794	\$ 7,950,384	\$ 605,000
25	Job Assessment and Development	\$ 1,991,099	270		393	\$ 1,960,357	372	\$ 2,128,513	\$ 168,156	398	\$ 2,079,000	377	\$ 2,349,000	\$ 270,000
26	Job Coaching	\$ 1,555,766	211		280	\$ 1,804,972	226	\$ 1,802,569	\$ (2,403)	284	\$ 1,848,000	229	\$ 2,037,000	\$ 189,000
27	Job Retention	\$ 532,308	173		175	\$ 616,578	188	\$ 715,904	\$ 99,326	177	\$ 624,000	191	\$ 796,000	\$ 172,000
28	Prevocational Training	\$ 202,610	56		96	\$ 245,348	57	\$ 186,892	\$ (58,456)	98	\$ 253,000	57	\$ 227,000	\$ (26,000)
29	PCSEPP	\$ 1,344,988			-	\$ -		\$ -	\$ -	-	\$ -		\$ -	\$ -
30	Targeted Employment				-	\$ 2,541,384		\$ -	\$ (2,541,384)	-	\$ 2,541,384		\$ 2,541,384	\$ -
31	<b>Transportation</b>	\$ 6,957,855	1,519	\$ 11,400,000	1,528	\$ 7,912,463	1,571	\$ 7,979,987	\$ 67,524	1,549	\$ 8,280,000	1,593	\$ 8,611,000	\$ 331,000
32	Day Activity	\$ 6,348,406	1,519		1,532	\$ 7,030,463	1,571	\$ 7,062,987	\$ 32,524	1,554	\$ 7,180,000	1,593	\$ 7,411,000	\$ 231,000
33	RIPTA Contract	\$ 609,449			-	\$ 882,000		\$ 917,000	\$ 35,000	-	\$ 1,100,000		\$ 1,200,000	\$ 100,000
34	<b>Case Management and All Other Support Services</b>	\$ 12,133,805	3,458	\$ 12,400,000	3,583	\$ 12,385,157	3,598	\$ 11,694,688	\$ (690,469)	3,633	\$ 12,826,000	3,648	\$ 13,405,000	\$ 579,000
35	Assistive Technology	\$ 122,525	7		13	\$ 154,000	10	\$ 104,918	\$ (49,082)	13	\$ 170,000	13	\$ 152,000	\$ (18,000)
36	Support Coordination (participants w/FI/day agency combo)	\$ -			-	\$ -		\$ -	\$ -	-	\$ -		\$ -	\$ -
37	Support Coordination	\$ 5,146,195	2,633		2,769	\$ 5,268,440	2,737	\$ 5,034,033	\$ (234,407)	2,807	\$ 5,378,000	2,775	\$ 5,365,000	\$ (13,000)
38	Support Facilitation	\$ 2,198,443	987		973	\$ 2,263,305	1,035	\$ 2,254,120	\$ (9,185)	987	\$ 2,299,000	1,050	\$ 2,444,000	\$ 145,000
39	Self Directed Goods & Services	\$ 706,809	82		226	\$ 680,425	250	\$ 778,457	\$ 98,032	229	\$ 738,000	254	\$ 856,000	\$ 118,000
40	Home Health	\$ 3,959,832	61		184	\$ 4,018,987	70	\$ 3,523,160	\$ (495,827)	187	\$ 4,241,000	71	\$ 4,588,000	\$ 347,000
41	Other	\$ -			-	\$ -		\$ -	\$ -	-	\$ -		\$ -	\$ -
42	<b>L9 Supplemental Funding</b>	\$ 20,362,597	443	\$ 17,000,000	540	\$ 21,752,946	490	\$ 21,041,016	\$ (711,930)	547	\$ 23,541,000	497	\$ 23,833,000	\$ 292,000
43	<b>Non Medicaid Funded</b>								\$ -					\$ -
44	DD State Subsidies	\$ 40,215		\$ 40,000		\$ 31,724		\$ 31,724	\$ -		\$ 30,005		\$ 30,005	\$ -
45	100% state funded - out-of-state placement	\$ 301,041		\$ 307,500	1	\$ 301,041		\$ 301,589	\$ 548	1	\$ 301,041		\$ 301,589	\$ 548
46									\$ -					\$ -
47	<b>Total</b>	\$ 279,512,519		\$ 293,847,500		\$ 314,122,254		\$ 316,964,392			\$ 330,033,815		\$ 353,167,648	\$ 23,133,833

May 2023 Caseload Estimating Conference  
Caseload and Expenditures FY18-23

Monthly Expenditures and Caseload FY18-23			FY	Month		2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018
				201707	201708	201708	201708	201709	201709	201710	201710	201711	201711	201712	201712	201712	201712
L9 vs Non-L9	Main Service Group	Tier	Distinct Individuals	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ
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			
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			
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			
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			
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			
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			
Non-L9	Day Program	A	391	\$227,012	390	\$225,259	381	\$177,527	376	\$214,956	370	\$183,427	344	\$158,126			
Non-L9	Day Program	B	715	\$534,652	707	\$534,379	672	\$394,385	682	\$545,549	673	\$451,017	653	\$376,166			
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			
Non-L9	Day Program	D	402	\$905,908	403	\$975,895	399	\$740,613	412	\$954,698	410	\$901,132	408	\$721,734			
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			
Non-L9	Day Program	Unknown															
Non-L9	Day Program Total		3106	\$4,577,040	3072	\$4,553,841	2972	\$3,501,186	3098	\$4,925,977	3049	\$4,241,808	2925	\$3,587,971			
Non-L9	Employment	A	250	\$110,768	253	\$114,187	238	\$89,936	256	\$122,727	245	\$96,418	225	\$84,357			
Non-L9	Employment	B	355	\$167,467	343	\$158,092	309	\$125,211	364	\$175,066	330	\$135,305	300	\$124,488			
Non-L9	Employment	C	286	\$167,550	277	\$148,183	244	\$118,318	302	\$170,882	247	\$117,615	225	\$109,297			
Non-L9	Employment	D	74	\$61,986	58	\$28,515	61	\$31,382	75	\$84,487	52	\$25,414	58	\$37,004			
Non-L9	Employment	E	90	\$55,912	91	\$52,013	88	\$50,834	123	\$78,556	105	\$54,312	105	\$51,934			
Non-L9	Employment Total		1055	\$563,683	1022	\$500,991	940	\$415,680	1120	\$631,718	979	\$429,064	913	\$407,080			
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			
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			
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			
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			
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			
Non-L9	Residential Habilitation and Supports	N															
Non-L9	Residential Habilitation and Supports Total		2790	\$11,179,354	2820	\$10,674,159	2782	\$10,126,688	2847	\$11,540,151	2830	\$10,573,541	2838	\$10,675,370			
Non-L9	Transportation	A	248	\$55,907	246	\$57,959	248	\$53,315	249	\$55,694	251	\$52,269	243	\$50,220			
Non-L9	Transportation	B	475	\$125,113	462	\$131,681	440	\$117,070	447	\$125,440	443	\$115,803	438	\$112,267			
Non-L9	Transportation	C	816	\$252,763	808	\$278,385	805	\$246,581	786	\$258,477	772	\$234,765	749	\$221,169			
Non-L9	Transportation	D	211	\$98,345	211	\$107,288	204	\$93,873	216	\$106,723	214	\$100,168	211	\$94,377			
Non-L9	Transportation	E	267	\$155,342	255	\$143,277	257	\$125,889	325	\$188,924	310	\$158,077	311	\$156,081			
Non-L9	Transportation Total		2016	\$687,470	1982	\$718,590	1954	\$636,728	2023	\$735,258	1990	\$661,082	1952	\$634,114			
Non-L9 Total			3597	\$17,939,612	3563	\$17,360,867	3557	\$15,579,653	3588	\$18,812,895	3561	\$16,834,810	3566	\$16,232,816			
L9	Case Management and All Other Support Services	A	13	\$1,546	9	\$368	9	\$368	9	\$989	7	\$299	7	\$299			
L9	Case Management and All Other Support Services	B	35	\$2,128	33	\$1,758	31	\$1,765	20	\$1,143	18	\$912	19	\$984			
L9	Case Management and All Other Support Services	C	126	\$11,861	122	\$11,663	122	\$11,436	94	\$10,162	91	\$9,287	88	\$9,082			
L9	Case Management and All Other Support Services	D							2	\$160	2	\$160	2	\$160			
L9	Case Management and All Other Support Services	E	5	\$380	5	\$380	5	\$380	4	\$295	4	\$295	4	\$295			
L9	Case Management and All Other Support Services Total		179	\$15,915	169	\$14,169	167	\$13,949	129	\$12,750	122	\$10,952	120	\$10,820			
L9	Day Program	A	17	\$26,607	12	\$7,325	16	\$8,328	12	\$16,180	12	\$9,299	19	\$8,923			
L9	Day Program	B	36	\$63,068	33	\$45,114	45	\$67,143	19	\$19,971	19	\$23,120	45	\$45,775			
L9	Day Program	C	125	\$218,674	116	\$221,536	159	\$349,404	95	\$169,834	91	\$149,036	139	\$286,654			
L9	Day Program	D	27	\$43,035	28	\$39,602	23	\$33,826	25	\$43,454	25	\$40,977	24	\$44,541			
L9	Day Program	E	29	\$63,386	28	\$56,080	26	\$46,626	33	\$70,403	34	\$73,275	33	\$67,027			
L9	Day Program Total		234	\$414,770	217	\$369,657	269	\$505,327	184	\$319,842	181	\$295,708	260	\$452,919			
L9	Employment	A	1	\$781	1	\$898	1	\$781	1	\$781	1	\$742	1	\$781			
L9	Employment	B							2	\$4,183			2	\$3,442			
L9	Employment	C			1	\$2,732	4	\$5,021			1	\$2,493	5	\$4,481			
L9	Employment	E									1	\$97					
L9	Employment Total		1	\$781	2	\$3,629	7	\$9,985	1	\$781	3	\$3,332	8	\$8,704			
L9	L9	A															
L9	L9	B															
L9	L9 Total																
L9	Residential Habilitation and Supports	A	22	\$81,961	19	\$54,828	26	\$49,581	14	\$48,432	16	\$38,776	21	\$44,025			
L9	Residential Habilitation and Supports	B	77	\$185,385	70	\$140,318	66	\$154,927	54	\$137,732	50	\$106,273	54	\$136,824			
L9	Residential Habilitation and Supports	C	179	\$584,264	166	\$529,444	162	\$523,114	140	\$465,201	126	\$379,521	125	\$384,209			
L9	Residential Habilitation and Supports	D	40	\$149,870	38	\$125,208	30	\$100,008	36	\$148,570	34	\$102,196	26	\$79,829			
L9	Residential Habilitation and Supports	E	31	\$145,961	34	\$154,994	32	\$146,587	35	\$166,295	40	\$188,246	40	\$202,290			
L9	Residential Habilitation and Supports Total		349	\$1,147,441	327	\$1,004,793	316	\$974,216	279	\$966,230	266	\$815,012	266	\$847,178			
L9	Transportation	A	10	\$3,156	9	\$1,046	8	\$1,227	8	\$1,579	7	\$964	6	\$828			
L9	Transportation	B	20	\$4,657	18	\$3,266	17	\$3,078	12	\$2,031	14	\$1,973	9	\$1,613			
L9	Transportation	C	96	\$19,599	91	\$19,581	91	\$17,749	75	\$15,948	71	\$12,952	66	\$12,267			
L9	Transportation	D							1	\$229	1	\$218	1	\$197			
L9	Transportation	E	7	\$1,617	6	\$1,527	6	\$1,324	6	\$1,591	5	\$1,247	5	\$1,247			
L9	Transportation Total		133	\$29,029	124	\$25,419	122	\$23,379	102	\$21,378	98	\$17,362	87	\$16,152			
L9 Total			457	\$1,607,936	430	\$1,417,668	425	\$1,526,855	368	\$1,320,981	357	\$1,142,366	395	\$1,335,772			
Grand Total			3600	\$19,547,547	3566	\$18,778,535											

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Caseload and Expenditures FY18-23

Monthly Expenditures and Caseload FY18-23		2018 201801	2018 201801	2018 201802	2018 201802	2018 201803	2018 201803	2018 201804	2018 201804	2018 201805	2018 201805	2018 201806	2018 201806	2019 201807	2019 201807	2019 201808
L9 vs Non-L9	Main Service Group	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ
Non-L9	Case Management and All Other Support Services	511	\$71,048	521	\$72,781	517	\$71,898	537	\$74,103	524	\$74,709	522	\$73,822	526	\$73,981	525
Non-L9	Case Management and All Other Support Services	762	\$129,914	759	\$124,038	771	\$128,007	774	\$136,271	758	\$128,651	755	\$123,284	767	\$140,019	759
Non-L9	Case Management and All Other Support Services	1191	\$298,611	1179	\$279,057	1181	\$283,027	1192	\$288,177	1171	\$280,639	1179	\$272,238	1190	\$293,510	1184
Non-L9	Case Management and All Other Support Services	483	\$336,542	478	\$306,775	474	\$296,984	480	\$319,759	472	\$309,250	480	\$338,789	480	\$335,318	475
Non-L9	Case Management and All Other Support Services	522	\$145,431	511	\$135,283	516	\$136,992	548	\$156,074	526	\$141,614	538	\$146,829	569	\$165,219	553
Non-L9	Case Management and All Other Support Services															
Non-L9	Case Management and All Other Support Services Total	3469	\$981,545	3448	\$917,934	3459	\$916,908	3531	\$974,383	3451	\$934,862	3474	\$914,962	3532	\$1,008,047	3496
Non-L9	Day Program	359	\$206,608	357	\$184,698	347	\$179,249	376	\$210,120	362	\$204,232	369	\$179,385	371	\$197,629	368
Non-L9	Day Program	662	\$510,600	637	\$417,561	623	\$407,992	662	\$528,597	653	\$481,597	620	\$395,365	639	\$492,378	640
Non-L9	Day Program	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
Non-L9	Day Program	429	\$994,016	432	\$915,188	425	\$848,182	427	\$982,986	423	\$1,025,265	427	\$815,871	433	\$990,137	426
Non-L9	Day Program	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
Non-L9	Day Program							1	\$835							
Non-L9	Day Program Total	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
Non-L9	Employment	252	\$101,709	249	\$103,542	231	\$99,400	260	\$125,951	257	\$111,400	251	\$98,531	259	\$119,561	274
Non-L9	Employment	339	\$140,895	314	\$123,348	315	\$126,373	355	\$161,348	331	\$147,912	300	\$117,030	354	\$172,153	366
Non-L9	Employment	267	\$141,312	271	\$123,017	297	\$154,537	308	\$158,552	295	\$133,633	265	\$125,600	298	\$174,535	298
Non-L9	Employment	67	\$50,987	62	\$47,348	67	\$52,417	76	\$51,772	67	\$28,476	80	\$63,204	77	\$67,523	55
Non-L9	Employment	113	\$79,344	111	\$54,959	106	\$74,536	143	\$88,435	143	\$84,678	131	\$73,691	150	\$93,209	160
Non-L9	Employment Total	1038	\$514,246	1007	\$452,215	1016	\$507,264	1142	\$586,058	1093	\$506,100	1027	\$478,055	1138	\$626,980	1153
Non-L9	Residential Habilitation and Supports	359	\$345,274	358	\$328,070	347	\$352,777	369	\$358,977	372	\$368,788	362	\$345,996	370	\$360,586	369
Non-L9	Residential Habilitation and Supports	578	\$1,044,982	582	\$934,827	574	\$927,109	591	\$1,035,219	572	\$980,110	580	\$935,947	573	\$1,013,402	592
Non-L9	Residential Habilitation and Supports	1035	\$3,797,409	1037	\$3,384,525	1034	\$3,648,037	1052	\$3,612,658	1043	\$3,672,196	1043	\$3,545,891	1050	\$3,700,148	1045
Non-L9	Residential Habilitation and Supports	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
Non-L9	Residential Habilitation and Supports	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
Non-L9	Residential Habilitation and Supports			1	\$1,353	1	\$5,993	1	\$5,800	1	\$1,160					
Non-L9	Residential Habilitation and Supports Total	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
Non-L9	Transportation	245	\$51,688	242	\$50,361	241	\$51,654	248	\$54,017	246	\$57,652	248	\$51,922	248	\$53,038	247
Non-L9	Transportation	426	\$105,807	420	\$107,024	422	\$110,244	435	\$119,612	434	\$124,093	424	\$109,959	428	\$116,614	439
Non-L9	Transportation	764	\$225,951	754	\$221,989	745	\$221,016	747	\$236,954	734	\$246,592	730	\$224,765	746	\$237,034	736
Non-L9	Transportation	217	\$102,614	225	\$102,142	230	\$102,878	233	\$108,884	230	\$115,441	231	\$108,386	243	\$115,777	239
Non-L9	Transportation	349	\$185,630	339	\$169,141	334	\$168,169	368	\$209,553	357	\$197,191	357	\$185,674	386	\$214,928	370
Non-L9	Transportation Total	2000	\$671,689	1979	\$650,657	1972	\$653,961	2031	\$729,020	2001	\$740,969	1990	\$680,705	2051	\$737,391	2031
Non-L9 Total		3601	\$18,700,563	3577	\$16,400,113	3588	\$17,145,544	3629	\$18,736,155	3590	\$18,090,175	3619	\$16,886,573	3633	\$19,232,793	3631
L9	Case Management and All Other Support Services	6	\$276	7	\$391	7	\$391	6	\$345	6	\$345	6	\$345	5	\$229	5
L9	Case Management and All Other Support Services	20	\$1,197	18	\$988	21	\$1,277	16	\$1,041	16	\$1,041	18	\$1,155	18	\$1,352	18
L9	Case Management and All Other Support Services	75	\$8,724	73	\$7,906	74	\$8,281	70	\$8,064	71	\$8,154	69	\$7,812	63	\$7,661	62
L9	Case Management and All Other Support Services							1	\$69	1	\$69	1	\$69			
L9	Case Management and All Other Support Services	4	\$273	4	\$273	4	\$273	1	\$69	1	\$69	1	\$69	1	\$207	
L9	Case Management and All Other Support Services Total	105	\$10,469	102	\$9,558	106	\$10,222	94	\$9,587	95	\$9,677	95	\$9,449	87	\$9,540	85
L9	Day Program	9	\$7,517	11	\$10,076	13	\$8,491	10	\$7,962	10	\$11,518	8	\$4,961	5	\$7,461	7
L9	Day Program	18	\$25,093	17	\$23,820	41	\$50,499	19	\$29,103	18	\$25,413	26	\$46,530	21	\$29,400	19
L9	Day Program	87	\$147,928	87	\$134,630	119	\$232,296	76	\$122,205	73	\$118,358	98	\$207,934	71	\$115,046	75
L9	Day Program	21	\$33,636	20	\$29,103	18	\$25,595	12	\$22,252	13	\$22,473	14	\$29,087	14	\$24,080	13
L9	Day Program	31	\$74,094	30	\$64,991	31	\$65,467	27	\$61,193	27	\$62,043	28	\$53,289	30	\$66,344	27
L9	Day Program Total	166	\$288,268	165	\$262,619	222	\$382,347	144	\$242,715	141	\$239,804	174	\$341,802	141	\$242,331	141
L9	Employment											1	\$3,432			
L9	Employment	2	\$2,082	3	\$1,754	4	\$1,820	2	\$2,103	2	\$1,346	2	\$1,083	2	\$3,026	2
L9	Employment	2	\$2,367	2	\$1,978	5	\$4,808	2	\$2,387	2	\$1,791	6	\$5,836	2	\$2,963	2
L9	Employment					1	\$101									
L9	Employment Total	4	\$4,449	5	\$3,732	10	\$6,730	4	\$4,490	4	\$3,137	9	\$10,351	4	\$5,989	4
L9	L9											1	\$523			
L9	L9							1	\$237	1	\$237	5	\$1,756			
L9	L9 Total							1	\$237	1	\$237	6	\$2,279			
L9	Residential Habilitation and Supports	16	\$43,074	17	\$40,353	17	\$38,021	14	\$36,636	13	\$34,811	15	\$34,454	9	\$25,290	12
L9	Residential Habilitation and Supports	45	\$111,693	42	\$94,424	39	\$100,538	34	\$100,538	38	\$101,465	42	\$107,237	37	\$84,255	35
L9	Residential Habilitation and Supports	113	\$374,207	107	\$311,550	99	\$326,727	108	\$345,023	103	\$326,046	95	\$290,396	104	\$336,686	99
L9	Residential Habilitation and Supports	34	\$124,597	29	\$90,752	26	\$91,564	27	\$119,043	23	\$85,043	22	\$67,833	30	\$130,384	28
L9	Residential Habilitation and Supports	39	\$190,472	41	\$176,208	38	\$191,692	37	\$200,628	37	\$202,531	38	\$196,508	43	\$238,486	43
L9	Residential Habilitation and Supports Total	247	\$844,042	236	\$713,288	219	\$758,724	220	\$801,868	214	\$749,897	212	\$696,428	223	\$815,101	217
L9	Transportation	10	\$1,425	7	\$878	7	\$1,008	6	\$882	4	\$658	4	\$467	4	\$631	4
L9	Transportation	10	\$1,543	10	\$1,561	11	\$1,631	10	\$1,636	10	\$1,619	9	\$1,316	10	\$1,571	11
L9	Transportation	57	\$11,042	51	\$9,059	58	\$9,927	49	\$9,568	47	\$9,843	45	\$8,401	51	\$10,638	50
L9	Transportation							1	\$207	1	\$240	1	\$197			
L9	Transportation	5	\$1,248	4	\$1,112	5	\$1,368	1	\$489	1	\$489	1	\$288	1	\$217	1
L9	Transportation Total	82	\$15,259	72	\$12,610	81	\$13,934	67	\$12,782	63	\$12,849	60	\$10,668	66	\$13,056	66
L9 Total		322	\$1,162,487	318	\$1,001,807	342	\$1,171,957	292	\$1,071,679	284	\$1,015,601	296	\$1,070,976	288	\$1,085,927	285
Grand Total		3604	\$19,863,050	3581	\$17,401,920	3592	\$18,317,501	3632	\$19,807,834	3593	\$19,105,776	3621	\$17,957,549	3635	\$20,318,720	3633

May 2023 Caseload Estimating Conference  
Caseload and Expenditures FY18-23

Monthly Expenditures and Caseload FY18-23		2019 201808	2019 201809	2019 201809	2019 201810	2019 201810	2019 201811	2019 201811	2019 201812	2019 201812	2019 201901	2019 201901	2019 201902	2019 201902	2019 201903	2019 201903
L9 vs Non-L9	Main Service Group	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount
Non-L9	Case Management and All Other Support Services	\$75,623	531	\$74,535	528	\$76,479	541	\$76,863	534	\$73,696	537	\$78,645	543	\$76,273	537	\$74,990
Non-L9	Case Management and All Other Support Services	\$127,343	766	\$128,891	783	\$139,864	778	\$136,683	783	\$137,818	791	\$142,519	786	\$136,847	792	\$142,088
Non-L9	Case Management and All Other Support Services	\$296,504	1193	\$293,240	1184	\$298,251	1187	\$296,821	1185	\$285,994	1189	\$301,972	1185	\$286,069	1187	\$297,109
Non-L9	Case Management and All Other Support Services	\$309,750	475	\$292,919	473	\$327,557	470	\$325,214	470	\$308,460	471	\$321,595	468	\$280,501	464	\$288,789
Non-L9	Case Management and All Other Support Services	\$157,762	555	\$156,931	580	\$175,629	561	\$157,655	565	\$158,414	580	\$171,893	560	\$154,290	560	\$156,681
Non-L9	Case Management and All Other Support Services															
Non-L9	Case Management and All Other Support Services Total	\$966,982	3520	\$946,515	3548	\$1,017,781	3537	\$993,236	3537	\$964,382	3568	\$1,016,623	3542	\$933,979	3540	\$959,658
Non-L9	Day Program	\$199,066	359	\$164,984	379	\$219,817	379	\$186,093	365	\$161,775	376	\$217,616	370	\$183,453	370	\$185,078
Non-L9	Day Program	\$460,192	619	\$345,939	666	\$535,451	649	\$415,250	625	\$349,531	658	\$503,189	646	\$410,198	631	\$393,311
Non-L9	Day Program	\$1,487,636	1051	\$1,043,016	1102	\$1,622,606	1091	\$1,300,487	1042	\$1,052,199	1093	\$1,567,332	1096	\$1,323,801	1042	\$1,129,614
Non-L9	Day Program	\$1,016,761	422	\$735,705	421	\$1,028,132	418	\$914,113	422	\$770,856	416	\$997,039	416	\$861,540	413	\$828,120
Non-L9	Day Program	\$1,692,763	530	\$1,430,989	557	\$1,894,241	545	\$1,574,097	535	\$1,471,119	553	\$1,859,438	539	\$1,553,282	534	\$1,573,931
Non-L9	Day Program															
Non-L9	Day Program Total	\$4,856,419	2981	\$3,720,633	3125	\$5,300,247	3082	\$4,390,039	2989	\$3,805,481	3096	\$5,144,615	3067	\$4,332,275	2990	\$4,110,053
Non-L9	Employment	\$118,748	252	\$99,349	278	\$130,949	272	\$104,319	243	\$92,141	289	\$118,101	276	\$105,958	269	\$102,690
Non-L9	Employment	\$160,792	334	\$143,846	385	\$201,599	378	\$176,837	351	\$145,703	385	\$194,123	355	\$162,529	335	\$156,461
Non-L9	Employment	\$151,369	284	\$146,768	332	\$192,829	304	\$133,589	294	\$143,057	340	\$186,664	295	\$141,433	313	\$156,124
Non-L9	Employment	\$26,035	60	\$47,176	84	\$75,800	67	\$35,514	74	\$43,714	75	\$53,605	69	\$48,051	74	\$78,920
Non-L9	Employment	\$85,935	150	\$85,867	159	\$110,708	153	\$80,068	138	\$57,284	153	\$102,137	133	\$68,445	138	\$68,454
Non-L9	Employment Total	\$542,879	1080	\$523,005	1238	\$711,884	1174	\$530,328	1100	\$481,899	1242	\$654,629	1128	\$526,416	1129	\$562,649
Non-L9	Residential Habilitation and Supports	\$382,077	367	\$340,823	376	\$386,820	370	\$354,723	360	\$337,876	367	\$382,235	369	\$338,606	366	\$363,024
Non-L9	Residential Habilitation and Supports	\$998,392	579	\$899,267	602	\$1,077,579	595	\$991,063	584	\$921,070	606	\$1,068,181	614	\$997,763	610	\$1,021,572
Non-L9	Residential Habilitation and Supports	\$3,700,933	1032	\$3,458,711	1037	\$3,626,585	1043	\$3,545,517	1035	\$3,475,842	1035	\$3,633,158	1041	\$3,305,405	1038	\$3,625,524
Non-L9	Residential Habilitation and Supports	\$2,505,466	404	\$2,336,358	402	\$2,449,082	406	\$2,435,373	403	\$2,316,684	403	\$2,389,077	402	\$2,178,622	404	\$2,386,099
Non-L9	Residential Habilitation and Supports	\$3,912,034	534	\$3,699,309	557	\$4,301,477	548	\$3,858,658	539	\$3,750,593	559	\$4,309,535	545	\$3,591,727	544	\$3,922,762
Non-L9	Residential Habilitation and Supports															
Non-L9	Residential Habilitation and Supports Total	\$11,498,902	2916	\$10,734,468	2974	\$11,841,543	2962	\$11,185,334	2921	\$10,802,065	2970	\$11,782,187	2971	\$10,412,123	2962	\$11,318,982
Non-L9	Transportation	\$56,339	244	\$48,671	247	\$59,639	251	\$51,888	246	\$46,860	252	\$58,224	250	\$49,756	254	\$50,025
Non-L9	Transportation	\$123,534	435	\$103,088	460	\$133,351	458	\$115,163	438	\$98,550	449	\$121,924	451	\$111,129	452	\$109,875
Non-L9	Transportation	\$248,220	738	\$212,723	755	\$256,620	744	\$221,921	741	\$206,295	747	\$241,887	750	\$214,140	742	\$218,466
Non-L9	Transportation	\$120,257	239	\$102,455	245	\$124,941	240	\$107,198	233	\$99,082	232	\$110,248	234	\$98,710	230	\$102,630
Non-L9	Transportation	\$206,059	372	\$174,331	393	\$230,630	385	\$189,234	382	\$179,269	400	\$226,876	385	\$182,938	385	\$191,264
Non-L9	Transportation Total	\$754,408	2028	\$641,267	2100	\$805,182	2078	\$685,403	2040	\$630,055	2080	\$759,158	2070	\$656,673	2063	\$672,261
Non-L9 Total		\$18,619,590	3644	\$16,565,888	3665	\$19,676,637	3661	\$17,784,340	3663	\$16,683,883	3685	\$19,357,212	3672	\$16,861,466	3683	\$17,623,603
L9	Case Management and All Other Support Services	\$229	5	\$229	5	\$229	6	\$384	5	\$229	5	\$322	6	\$229	6	\$345
L9	Case Management and All Other Support Services	\$1,178	15	\$805	18	\$1,017	18	\$1,017	18	\$1,021	16	\$1,113	15	\$930	14	\$883
L9	Case Management and All Other Support Services	\$7,556	62	\$6,241	63	\$7,957	60	\$7,274	62	\$7,239	70	\$8,246	70	\$7,636	70	\$7,735
L9	Case Management and All Other Support Services															
L9	Case Management and All Other Support Services				1	\$69	1	\$69	1	\$69						
L9	Case Management and All Other Support Services Total	\$8,963	82	\$7,276	87	\$9,272	85	\$8,744	86	\$8,559	91	\$9,681	91	\$8,795	90	\$8,962
L9	Day Program	\$5,841	8	\$5,770	6	\$6,554	6	\$6,409	5	\$4,226	5	\$4,268	5	\$5,914	10	\$4,922
L9	Day Program	\$26,390	25	\$36,503	16	\$23,456	16	\$18,965	23	\$41,436	17	\$23,093	16	\$21,842	25	\$45,607
L9	Day Program	\$110,853	99	\$211,413	71	\$99,418	72	\$108,291	97	\$198,009	74	\$126,485	77	\$104,673	99	\$213,387
L9	Day Program	\$17,273	12	\$15,979	11	\$23,288	11	\$16,708	12	\$22,034	14	\$19,294	14	\$28,356	15	\$32,913
L9	Day Program	\$64,162	29	\$52,944	27	\$63,922	28	\$55,782	30	\$57,122	28	\$55,002	29	\$54,038	29	\$62,421
L9	Day Program Total	\$224,519	173	\$322,609	131	\$216,638	133	\$206,154	167	\$322,826	138	\$228,142	141	\$214,822	178	\$359,250
L9	Employment				1	\$880			1	\$880					1	\$2,561
L9	Employment	\$750	3	\$2,765	2	\$2,089	3	\$2,057	4	\$2,224	4	\$2,513	4	\$1,486	3	\$2,415
L9	Employment	\$1,506	4	\$4,996	2	\$2,915	2	\$1,555	4	\$4,801	2	\$1,416	2	\$2,068	4	\$5,887
L9	Employment		1	\$64					3	\$312					1	\$37
L9	Employment Total	\$2,256	8	\$7,826	4	\$5,004	5	\$3,612	12	\$8,217	6	\$3,928	6	\$3,554	9	\$10,900
L9	L9		2	\$698					2	\$698						
L9	L9		5	\$2,843					5	\$3,080					1	\$711
L9	L9 Total		7	\$3,540					7	\$3,777					1	\$711
L9	Residential Habilitation and Supports	\$30,884	15	\$33,981	11	\$28,078	14	\$36,071	12	\$35,394	9	\$26,695	13	\$30,610	16	\$45,528
L9	Residential Habilitation and Supports	\$77,984	37	\$75,163	38	\$88,168	40	\$81,378	41	\$81,378	35	\$87,616	33	\$63,348	41	\$81,809
L9	Residential Habilitation and Supports	\$305,503	94	\$282,574	102	\$318,636	94	\$271,295	85	\$271,533	100	\$339,327	100	\$280,833	89	\$301,670
L9	Residential Habilitation and Supports	\$83,576	17	\$56,215	29	\$118,282	27	\$81,206	21	\$70,025	36	\$136,337	32	\$86,061	24	\$77,623
L9	Residential Habilitation and Supports	\$250,401	46	\$230,926	45	\$252,456	50	\$260,055	49	\$243,970	47	\$288,338	50	\$263,706	52	\$305,773
L9	Residential Habilitation and Supports Total	\$748,346	209	\$678,859	225	\$805,621	225	\$730,996	208	\$702,301	227	\$878,313	228	\$724,559	222	\$812,403
L9	Transportation	\$579	2	\$422	3	\$579	3	\$424	3	\$486	4	\$711	3	\$520	4	\$526
L9	Transportation	\$1,723	8	\$1,396	10	\$1,787	10	\$1,527	10	\$1,191	12	\$2,548	13	\$1,936	11	\$1,725
L9	Transportation	\$10,436	49	\$8,256	49	\$9,683	46	\$7,605	47	\$7,367	53	\$9,982	52	\$8,802	56	\$9,827
L9	Transportation		1	\$301	1	\$460			1	\$1,104	2	\$790	1	\$330	1	\$330
L9	Transportation	\$217	1	\$206	1	\$240	1	\$240	1	\$218						
L9	Transportation Total	\$12,955	61	\$10,581	64	\$12,750	60	\$9,796	62	\$10,367	71	\$14,031	69	\$11,587	72	\$12,407
L9 Total		\$997,040	289	\$1,030,691	286	\$1,049,284	284	\$959,302	295	\$1,056,048	298	\$1,134,095	295	\$963,317	300	\$1,204,633
Grand Total		\$19,616,629	3646	\$17,596,579	3667	\$20,725,921	3663	\$18,743,642	3665	\$17,739,930	3687	\$20,491,307	3675	\$17,824,782	3685	\$18,828,235

May 2023 Caseload Estimating Conference  
Caseload and Expenditures FY18-23

Monthly Expenditures and Caseload FY18-23		2019 201904	2019 201904	2019 201905	2019 201905	2019 201906	2019 201906	2020 201907	2020 201907	2020 201908	2020 201908	2020 201909	2020 201909	2020 201910	2020 201910	2020 201911
L9 vs Non-L9	Main Service Group	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ	Paid Amount	Distinct Individ
Non-L9	Case Management and All Other Support Services	528	\$73,990	518	\$73,465	529	\$71,598	533	\$73,120	540	\$75,868	536	\$75,574	533	\$73,962	535
Non-L9	Case Management and All Other Support Services	792	\$142,178	770	\$136,543	793	\$139,544	797	\$146,203	802	\$137,111	798	\$137,159	797	\$146,303	798
Non-L9	Case Management and All Other Support Services	1194	\$303,019	1184	\$302,390	1202	\$298,072	1190	\$302,427	1183	\$297,834	1183	\$296,009	1186	\$309,103	1184
Non-L9	Case Management and All Other Support Services	472	\$319,128	466	\$300,726	464	\$298,500	466	\$317,207	464	\$292,152	471	\$299,283	470	\$327,080	472
Non-L9	Case Management and All Other Support Services	592	\$173,875	573	\$165,862	574	\$163,841	597	\$174,441	599	\$170,251	596	\$172,463	604	\$180,194	596
Non-L9	Case Management and All Other Support Services															
Non-L9	Case Management and All Other Support Services Total	3578	\$1,012,190	3511	\$978,986	3562	\$971,555	3583	\$1,013,398	3588	\$973,215	3584	\$980,487	3590	\$1,036,642	3585
Non-L9	Day Program	366	\$206,773	376	\$206,105	356	\$161,512	365	\$206,572	360	\$191,908	359	\$167,203	364	\$213,121	368
Non-L9	Day Program	653	\$508,488	650	\$475,075	625	\$355,182	653	\$485,037	643	\$441,209	617	\$372,436	653	\$535,508	644
Non-L9	Day Program	1108	\$1,599,527	1104	\$1,481,318	1055	\$1,091,825	1105	\$1,599,267	1100	\$1,407,638	1040	\$1,117,529	1101	\$1,700,558	1099
Non-L9	Day Program	420	\$1,021,909	418	\$990,848	409	\$775,173	411	\$1,010,109	410	\$953,508	416	\$776,294	420	\$1,080,411	422
Non-L9	Day Program	571	\$1,913,197	547	\$1,744,918	548	\$1,574,421	569	\$1,870,376	573	\$1,792,704	569	\$1,647,755	580	\$2,003,888	572
Non-L9	Day Program															
Non-L9	Day Program Total	3118	\$5,249,893	3095	\$4,898,264	2993	\$3,958,113	3103	\$5,171,361	3086	\$4,786,966	3001	\$4,081,217	3118	\$5,533,486	3105
Non-L9	Employment	286	\$131,563	275	\$111,761	247	\$80,325	254	\$103,965	252	\$91,818	239	\$83,824	272	\$118,896	252
Non-L9	Employment	394	\$216,878	364	\$181,654	322	\$135,854	389	\$205,379	368	\$168,692	329	\$135,459	358	\$192,997	327
Non-L9	Employment	353	\$222,943	330	\$162,102	311	\$166,927	324	\$201,241	294	\$144,316	271	\$144,734	309	\$184,214	280
Non-L9	Employment	79	\$67,173	69	\$33,059	65	\$59,369	80	\$74,561	48	\$29,068	51	\$30,950	76	\$54,835	53
Non-L9	Employment	147	\$121,349	147	\$97,403	140	\$78,133	146	\$106,142	129	\$78,574	131	\$68,210	150	\$97,675	135
Non-L9	Employment Total	1259	\$759,907	1185	\$585,980	1085	\$520,608	1193	\$691,228	1091	\$512,468	1021	\$463,177	1165	\$648,616	1047
Non-L9	Residential Habilitation and Supports	356	\$367,006	356	\$353,546	349	\$324,980	358	\$373,826	362	\$365,298	348	\$335,599	360	\$393,951	352
Non-L9	Residential Habilitation and Supports	625	\$1,030,937	620	\$1,010,342	621	\$937,677	620	\$1,030,215	621	\$1,034,099	621	\$946,584	632	\$1,098,162	632
Non-L9	Residential Habilitation and Supports	1043	\$3,498,234	1050	\$3,575,176	1053	\$3,468,018	1037	\$3,521,511	1034	\$3,561,550	1039	\$3,351,917	1032	\$3,682,695	1036
Non-L9	Residential Habilitation and Supports	402	\$2,324,114	405	\$2,430,132	395	\$2,329,646	403	\$2,361,514	401	\$2,459,278	403	\$2,347,503	397	\$2,552,668	407
Non-L9	Residential Habilitation and Supports	573	\$4,206,565	557	\$3,971,070	558	\$3,856,140	578	\$4,162,838	578	\$4,229,990	576	\$4,027,382	582	\$4,473,066	576
Non-L9	Residential Habilitation and Supports															
Non-L9	Residential Habilitation and Supports Total	2999	\$11,426,855	2987	\$11,340,266	2976	\$10,916,461	2996	\$11,449,904	2996	\$11,650,215	2987	\$11,008,985	3003	\$12,200,542	3003
Non-L9	Transportation	254	\$56,919	254	\$57,805	242	\$47,805	249	\$53,710	249	\$53,710	244	\$47,217	254	\$56,428	250
Non-L9	Transportation	464	\$127,458	457	\$127,573	439	\$104,959	448	\$122,474	435	\$113,870	416	\$100,231	436	\$127,608	436
Non-L9	Transportation	753	\$246,620	756	\$252,283	748	\$212,031	761	\$248,483	761	\$238,029	726	\$256,837	745	\$256,937	740
Non-L9	Transportation	239	\$116,392	239	\$120,127	236	\$106,505	236	\$119,420	240	\$119,345	239	\$106,129	244	\$132,155	239
Non-L9	Transportation	415	\$236,479	401	\$220,547	396	\$197,282	425	\$232,542	427	\$228,682	415	\$252,641	428	\$254,992	427
Non-L9	Transportation Total	2125	\$783,868	2107	\$778,031	2061	\$668,583	2119	\$778,439	2112	\$753,637	2040	\$665,055	2107	\$828,120	2092
Non-L9 Total		3686	\$19,232,712	3672	\$18,581,527	3677	\$17,035,321	3688	\$19,104,330	3700	\$18,676,501	3711	\$17,198,921	3708	\$20,247,406	3693
L9	Case Management and All Other Support Services	2	\$138	1	\$23	2	\$138	4	\$207	4	\$207	5	\$321	5	\$323	4
L9	Case Management and All Other Support Services	14	\$1,019	13	\$813	16	\$1,022	17	\$928	19	\$1,136	19	\$1,043	21	\$1,224	21
L9	Case Management and All Other Support Services	72	\$5,193	74	\$4,996	76	\$5,148	71	\$4,950	72	\$4,950	72	\$4,867	68	\$4,728	69
L9	Case Management and All Other Support Services					1	\$581							2	\$2,553	3
L9	Case Management and All Other Support Services	1	\$93	1	\$93	1	\$93	1	\$69	1	\$69	1	\$69	2	\$138	2
L9	Case Management and All Other Support Services Total	89	\$6,443	89	\$5,924	96	\$6,981	93	\$6,154	96	\$6,362	97	\$6,300	98	\$8,965	99
L9	Day Program	4	\$3,545	4	\$8,037	5	\$4,633	5	\$7,751	4	\$4,559	6	\$3,840	5	\$4,268	4
L9	Day Program	16	\$20,201	15	\$13,419	22	\$42,655	16	\$13,657	15	\$16,349	23	\$43,152	16	\$17,140	17
L9	Day Program	74	\$114,238	74	\$120,722	108	\$206,172	79	\$116,207	77	\$120,718	111	\$228,787	74	\$111,042	77
L9	Day Program	16	\$39,919	16	\$32,221	15	\$26,021	14	\$35,771	13	\$26,847	13	\$23,051	17	\$42,807	17
L9	Day Program	29	\$62,533	29	\$62,637	32	\$66,180	32	\$66,250	32	\$75,140	34	\$66,959	33	\$78,639	32
L9	Day Program Total	139	\$240,436	138	\$237,037	182	\$345,661	146	\$239,636	141	\$243,612	187	\$365,790	145	\$253,895	147
L9	Employment					1	\$3,591					2	\$5,925	1	\$1,869	1
L9	Employment	1	\$368	1	\$153	4	\$3,896	1	\$361	2	\$923	2	\$2,720	4	\$1,516	6
L9	Employment	2	\$2,207	3	\$3,893	4	\$4,494	3	\$1,700	3	\$1,735	3	\$3,953	7	\$5,329	7
L9	Employment					1	\$47					1	\$64			
L9	Employment Total	3	\$2,575	4	\$4,046	10	\$12,027	4	\$2,061	5	\$2,658	8	\$12,662	12	\$8,714	14
L9	L9					1	\$711					1	\$711			
L9	L9 Total					1	\$711					1	\$711			
L9	Residential Habilitation and Supports	7	\$23,457	10	\$27,805	14	\$39,923	9	\$27,888	10	\$32,423	13	\$42,227	8	\$26,759	10
L9	Residential Habilitation and Supports	34	\$68,926	34	\$61,044	41	\$69,986	32	\$64,268	35	\$68,927	42	\$80,975	37	\$73,788	38
L9	Residential Habilitation and Supports	103	\$316,320	104	\$320,185	106	\$300,231	104	\$320,402	107	\$310,481	103	\$309,552	101	\$329,810	104
L9	Residential Habilitation and Supports	38	\$132,608	29	\$98,391	27	\$91,541	34	\$129,355	30	\$128,004	18	\$61,446	37	\$139,234	34
L9	Residential Habilitation and Supports	51	\$294,808	50	\$302,601	53	\$310,058	52	\$313,183	49	\$308,074	52	\$286,463	53	\$344,771	66
L9	Residential Habilitation and Supports Total	233	\$836,120	227	\$810,027	241	\$811,739	231	\$855,096	231	\$847,910	228	\$780,663	236	\$914,362	252
L9	Transportation	4	\$494	3	\$222	3	\$404	3	\$445	3	\$498	4	\$564	2	\$356	2
L9	Transportation	11	\$1,644	9	\$1,298	11	\$1,564	8	\$1,449	7	\$1,335	8	\$1,392	6	\$1,463	5
L9	Transportation	55	\$11,534	46	\$8,822	57	\$10,092	61	\$12,363	57	\$10,518	57	\$10,161	48	\$10,267	50
L9	Transportation	2	\$790	1	\$330	1	\$330	2	\$1,149					1	\$305	1
L9	Transportation							1	\$71	1	\$66	1	\$120	2	\$485	2
L9	Transportation Total	72	\$14,463	59	\$10,672	72	\$12,390	75	\$15,477	68	\$12,417	70	\$12,237	59	\$12,877	60
L9 Total		293	\$1,100,037	284	\$1,067,706	317	\$1,189,510	293	\$1,112,425	294	\$1,112,959	307	\$1,178,362	303	\$1,198,813	321
Grand Total		3688	\$20,332,749	3673	\$19,649,233	3678	\$18,224,830	3689	\$20,222,754	3701	\$19,789,460	3712	\$18,377,284	3709	\$21,446,220	3694

**May 2023 Caseload Estimating Conference**  
**Caseload and Expenditures FY18-23**

Monthly Expenditures and Caseload FY18-23			2020 201911		2020 201912		2020 202001		2020 202002		2020 202003		2020 202004		2020 202005		2020 202006		2021 202007	
L9 vs Non-L9	Main Service Group	Paid Amount	Distinct	Individual Paid Amount	Distinct	Individual Paid Amount	Distinct	Individual Paid Amount	Distinct	Individual Paid Amount	Distinct	Individual Paid Amount	Distinct	Individual Paid Amount	Distinct	Individual Paid Amount	Distinct	Individual Paid Amount	Distinct	Individual Paid Amount
Non-L9	Case Management and All Other Support Services	\$73,061	530	\$72,420	525	\$74,145	526	\$72,493	529	\$73,291	517	\$72,486	502	\$69,410	519	\$85,695	515			
Non-L9	Case Management and All Other Support Services	\$139,715	801	\$142,075	801	\$141,867	795	\$134,289	796	\$136,393	762	\$139,347	756	\$138,152	764	\$172,291	740			
Non-L9	Case Management and All Other Support Services	\$295,235	1197	\$295,141	1182	\$310,085	1186	\$289,886	1194	\$305,827	1180	\$283,327	1166	\$283,327	1170	\$334,859	1178			
Non-L9	Case Management and All Other Support Services	\$308,061	468	\$316,334	472	\$329,811	472	\$313,381	468	\$303,304	462	\$270,356	459	\$270,807	458	\$275,261	461			
Non-L9	Case Management and All Other Support Services	\$168,971	604	\$170,821	600	\$170,976	606	\$170,383	603	\$170,016	603	\$168,154	599	\$164,717	605	\$172,234	609			
Non-L9	Case Management and All Other Support Services																			
Non-L9	Case Management and All Other Support Services Total	\$985,044	3600	\$996,791	3580	\$1,026,884	3585	\$987,431	3590	\$988,831	3524	\$939,584	3482	\$926,414	3508	#####	3499			
Non-L9	Day Program	\$171,994	363	\$164,127	373	\$206,462	363	\$182,371	360	\$145,044	233	\$98,051	223	\$76,424	227	\$93,948	257			
Non-L9	Day Program	\$422,672	634	\$394,322	670	\$553,547	653	\$450,581	632	\$326,071	361	\$220,231	348	\$189,059	376	\$219,158	433			
Non-L9	Day Program	\$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			
Non-L9	Day Program	\$925,057	421	\$828,642	425	\$1,104,577	421	\$960,522	419	\$965,498	323	\$965,489	326	\$913,106	338	\$951,691	347			
Non-L9	Day Program	\$1,720,038	575	\$1,790,635	576	\$1,953,042	577	\$1,750,590	578	\$1,783,432	499	\$1,659,545	491	#####	495	#####	510			
Non-L9	Day Program																			
Non-L9	Day Program Total	\$4,590,712	3037	\$4,324,558	3144	\$5,495,382	3111	\$4,780,714	3043	\$4,415,125	2163	\$4,024,421	2086	#####	2152	#####	2359			
Non-L9	Employment	\$85,837	224	\$72,042	251	\$103,244	248	\$80,203	220	\$72,487	160	\$57,975	176	\$66,577	183	\$61,283	200			
Non-L9	Employment	\$135,661	299	\$116,257	355	\$165,568	309	\$128,113	288	\$100,758	158	\$85,080	138	\$64,792	168	\$71,820	221			
Non-L9	Employment	\$135,232	266	\$129,853	296	\$172,047	277	\$127,379	234	\$113,990	125	\$90,261	102	\$63,146	142	\$80,068	184			
Non-L9	Employment	\$59,255	54	\$68,372	74	\$84,370	58	\$32,959	49	\$32,718	56	\$65,941	29	\$20,862	44	\$47,572	47			
Non-L9	Employment	\$71,358	122	\$54,983	130	\$106,675	129	\$61,879	98	\$32,628	42	\$35,805	54	\$33,555	50	\$28,923	69			
Non-L9	Employment Total	\$487,343	965	\$441,506	1106	\$631,903	1021	\$430,532	889	\$352,581	541	\$283,062	499	\$248,932	587	\$289,667	721			
Non-L9	Residential Habilitation and Supports	\$350,750	359	\$364,629	359	\$393,710	362	\$353,549	361	\$331,518	279	\$301,646	265	\$312,220	302	\$310,684	300			
Non-L9	Residential Habilitation and Supports	\$1,029,904	629	\$1,017,019	631	\$1,108,907	636	\$1,031,265	625	\$973,579	489	\$913,579	482	\$960,968	514	\$911,149	512			
Non-L9	Residential Habilitation and Supports	\$3,550,523	1044	\$3,600,815	1030	\$3,682,186	1031	\$3,437,703	1042	\$3,512,320	902	\$3,543,390	897	#####	936	#####	950			
Non-L9	Residential Habilitation and Supports	\$2,509,449	402	\$2,540,358	403	\$2,597,035	401	\$2,411,565	398	\$2,466,002	371	\$2,510,136	379	#####	381	#####	392			
Non-L9	Residential Habilitation and Supports	\$4,254,056	582	\$4,420,690	580	\$4,505,832	582	\$4,154,383	582	\$4,458,238	561	\$4,617,959	560	#####	568	#####	581			
Non-L9	Residential Habilitation and Supports																			
Non-L9	Residential Habilitation and Supports Total	\$11,694,681	3015	\$11,943,511	3002	\$12,287,671	3011	\$11,388,465	3007	\$11,741,337	2600	\$11,886,706	2581	#####	2699	#####	2734			
Non-L9	Transportation	\$46,812	232	\$44,558	245	\$55,927	236	\$49,650	240	\$35,975	81	\$15,853	88	\$15,697	124	\$22,291	142			
Non-L9	Transportation	\$105,430	419	\$100,537	426	\$121,061	422	\$110,135	409	\$70,329	114	\$24,238	105	\$22,681	166	\$33,268	197			
Non-L9	Transportation	\$217,282	706	\$199,564	725	\$240,390	718	\$219,848	679	\$137,163	236	\$64,630	234	\$64,584	299	\$79,605	353			
Non-L9	Transportation	\$109,484	236	\$102,618	243	\$121,667	238	\$109,278	226	\$72,473	95	\$33,296	104	\$38,936	128	\$50,469	134			
Non-L9	Transportation	\$217,508	413	\$209,035	425	\$243,300	424	\$221,415	419	\$173,964	201	\$97,091	194	\$92,766	231	\$111,489	250			
Non-L9	Transportation Total	\$696,516	2006	\$656,313	2064	\$782,345	2038	\$710,325	1973	\$489,903	727	\$235,107	725	\$234,664	948	\$297,122	1076			
Non-L9 Total		\$18,454,296	3719	\$18,362,680	3703	\$20,224,185	3697	\$18,297,467	3692	\$17,987,777	3582	\$17,420,880	3559	#####	3566	#####	3565			
L9	Case Management and All Other Support Services	\$207	3	\$185	1	\$115	1	\$115	1	\$110	1	\$115	1	\$115	1	\$115	1			
L9	Case Management and All Other Support Services	\$1,160	22	\$1,299	21	\$1,229	21	\$1,229	20	\$1,136	19	\$1,020	19	\$1,065	20	\$1,250	20			
L9	Case Management and All Other Support Services	\$4,972	67	\$4,529	63	\$4,385	67	\$4,646	64	\$4,290	62	\$4,401	63	\$4,432	65	\$4,476	68			
L9	Case Management and All Other Support Services	\$2,723	1	\$69	2	\$2,833	1	\$69	1	\$69	1	\$69	1	\$69	1	\$69	2			
L9	Case Management and All Other Support Services	\$138	2	\$138							4	\$299	4	\$299	4	\$299	5			
L9	Case Management and All Other Support Services Total	\$9,201	95	\$6,219	87	\$8,563	90	\$6,600	86	\$5,605	87	\$5,905	88	\$5,881	91	\$6,210	95			
L9	Day Program	\$6,935	5	\$7,238	3	\$4,275	3	\$6,827	3	\$4,374	4	\$11,013	5	\$11,013	5	\$6,498	2			
L9	Day Program	\$18,712	24	\$47,684	13	\$18,329	15	\$23,058	23	\$42,635	13	\$23,383	14	\$21,950	19	\$34,091	14			
L9	Day Program	\$110,721	108	\$232,461	75	\$132,552	75	\$111,758	102	\$190,482	68	\$93,826	64	\$93,826	73	\$152,768	67			
L9	Day Program	\$44,724	18	\$34,872	19	\$55,439	16	\$41,081	15	\$24,968	14	\$26,014	12	\$23,899	16	\$26,105	18			
L9	Day Program	\$66,149	34	\$72,642	33	\$84,307	34	\$74,845	38	\$67,696	34	\$97,783	41	\$88,842	44	\$94,785	39			
L9	Day Program Total	\$247,240	189	\$394,897	143	\$294,902	143	\$257,569	181	\$329,301	133	\$249,458	136	\$239,530	157	\$314,247	140			
L9	Employment	\$2,237	5	\$4,098	2	\$2,198	1	\$2,164	2	\$1,614							1			
L9	Employment	\$6,399	15	\$12,508	4	\$1,743	6	\$5,431	5	\$4,592	2	\$739			4	\$2,321	2			
L9	Employment	\$4,674	14	\$13,177	4	\$3,503	4	\$2,797	10	\$7,711	1	\$265	1	\$243	3	\$825	2			
L9	Employment		3	\$1,189											2	\$368				
L9	Employment Total	\$13,311	37	\$30,972	10	\$7,444	11	\$10,289	17	\$13,917	3	\$1,004	1	\$243	9	\$3,514	5			
L9	L9						1	\$301					1	\$181	1	\$181				
L9	L9						1	\$181												
L9	L9 Total						2	\$481							1	\$181	1	\$181		
L9	Residential Habilitation and Supports	\$30,745	11	\$37,725	7	\$28,967	7	\$29,344	7	\$32,055	4	\$21,333	7	\$32,363	8	\$31,977	6			
L9	Residential Habilitation and Supports	\$68,519	43	\$85,392	41	\$89,081	40	\$76,858	37	\$82,354	36	\$85,943	38	\$95,018	36	\$80,696	34			
L9	Residential Habilitation and Supports	\$312,682	100	\$322,972	99	\$370,376	93	\$291,572	101	\$320,507	92	\$312,327	93	\$331,341	95	\$325,508	105			
L9	Residential Habilitation and Supports	\$114,550	28	\$82,710	37	\$144,921	31	\$88,204	23	\$86,386	32	\$104,856	27	\$108,018	27	\$88,018	40			
L9	Residential Habilitation and Supports	\$40,315	55	\$330,045	63	\$424,201	63	\$369,593	68	\$413,861	68	\$422,794	69	\$448,476	71	\$423,965	77			
L9	Residential Habilitation and Supports Total	\$936,810	237	\$858,844	247	\$1,057,546	234	\$855,571	236	\$981,676	238	\$981,676	239	#####	237	\$950,165	262			
L9	Transportation	\$302	2	\$311	2	\$335	2	\$290	2	\$178										
L9	Transportation	\$1,076	7	\$1,308	8	\$1,870	7	\$1,456	6	\$997	3	\$552	4	\$545	5	\$569	3			
L9	Transportation	\$9,642	48	\$8,385	50	\$11,197	53	\$10,017	49	\$6,273	28	\$4,068	27	\$4,520	33	\$5,647	39			
L9	Transportation	\$258	1	\$188			1	\$82	1	\$47							2			
L9	Transportation	\$404	2	\$450							1	\$59	1	\$59						
L9	Transportation Total	\$11,682	60	\$10,642	60	\$13,401	63	\$11,846	58	\$7,495	32	\$4,678	32	\$5,124	38	\$6,216	44			
L9 Total		\$1,218,244	339	\$1,301,573	307	\$1,381,857	299	\$1,141,816	316	\$1,291,480	284	\$1,242,721	279	#####	289	#####	303			
Grand Total		\$19,672,540	3720	\$19,664,253	3704	\$21,606,042	3698	\$19,439,283	3693	\$19,279,257	3583	\$18,663,601	3560	#####	3567	#####	3566			

May 2023 Caseload Estimating Conference  
Caseload and Expenditures FY18-23

Monthly Expenditures and Caseload FY18-23		2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021	2021
		202007	202008	202008	202009	202009	202010	202010	202011	202011	202012	202012	202012	202012	202012	202012	202012	202012	202012	202012	202012	202012	202012
L9 vs Non-L9	Main Service Group	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc
Non-L9	Case Management and All Other Support Services	\$72,002	513	\$72,151	508	\$71,424	493	\$69,617	494	\$70,063	497	\$71,182	490	\$70,233	494	\$69,940	491	\$75,880	489	\$71,980	480		
Non-L9	Case Management and All Other Support Services	\$132,548	748	\$134,583	747	\$134,832	723	\$136,324	718	\$133,222	717	\$133,127	719	\$132,012	720	\$126,591	721	\$133,588	726	\$131,697	725		
Non-L9	Case Management and All Other Support Services	\$298,825	1174	\$297,049	1175	\$296,694	1145	\$304,513	1134	\$299,018	1121	\$300,660	1131	\$293,091	1143	\$288,244	1139	\$303,160	1133	\$300,823	1135		
Non-L9	Case Management and All Other Support Services	\$282,817	459	\$264,479	454	\$259,107	473	\$279,722	471	\$270,480	472	\$260,774	469	\$248,750	459	\$248,563	457	\$262,239	458	\$267,198	456		
Non-L9	Case Management and All Other Support Services	\$166,674	609	\$164,151	609	\$167,285	649	\$178,403	650	\$178,524	641	\$176,771	633	\$175,663	631	\$167,898	621	\$166,312	621	\$167,467	621		
Non-L9	Case Management and All Other Support Services						2	\$223			1	\$112		1	\$112								
Non-L9	Case Management and All Other Support Services Total	\$952,867	3498	\$932,413	3488	\$929,343	3485	\$968,802	3467	\$951,530	3447	\$942,625	3440	\$919,861	3444	\$901,236	3426	\$941,179	3423	\$939,164	3414		
Non-L9	Day Program	\$115,865	260	\$117,067	261	\$123,098	272	\$143,131	283	\$127,132	248	\$122,206	256	\$123,830	260	\$118,589	262	\$145,960	254	\$138,701	263		
Non-L9	Day Program	\$321,489	447	\$309,397	452	\$324,133	449	\$366,875	461	\$324,778	428	\$314,798	430	\$316,481	437	\$315,409	443	\$359,822	453	\$356,032	452		
Non-L9	Day Program	#####	798	#####	794	#####	794	#####	777	#####	770	#####	778	#####	769	#####	789	#####	814	#####	815		
Non-L9	Day Program	#####	340	\$938,717	345	\$943,201	355	#####	355	\$944,699	359	#####	352	\$942,840	348	\$926,751	343	#####	350	#####	349		
Non-L9	Day Program	#####	516	#####	520	#####	551	#####	550	#####	540	#####	538	#####	532	#####	537	#####	538	#####	534		
Non-L9	Day Program																						
Non-L9	Day Program Total	#####	2361	#####	2372	#####	2419	#####	2423	#####	2340	#####	2352	#####	2344	#####	2371	#####	2406	#####	2410		
Non-L9	Employment	\$86,153	200	\$77,978	196	\$76,517	202	\$80,885	187	\$69,310	186	\$76,373	191	\$68,662	198	\$65,731	190	\$66,327	202	\$72,702	196		
Non-L9	Employment	\$107,661	226	\$100,629	221	\$100,638	219	\$114,442	219	\$92,721	191	\$88,037	205	\$78,899	210	\$77,494	216	\$89,972	219	\$86,766	217		
Non-L9	Employment	\$120,877	150	\$79,672	175	\$105,650	196	\$135,006	185	\$89,920	172	\$82,798	188	\$87,209	157	\$81,812	166	\$87,590	196	\$89,639	160		
Non-L9	Employment	\$69,280	39	\$19,740	46	\$31,507	59	\$77,948	34	\$26,588	51	\$26,317	52	\$28,894	44	\$23,182	34	\$17,434	45	\$19,936	41		
Non-L9	Employment	\$57,485	78	\$36,222	68	\$40,176	77	\$52,657	75	\$44,426	69	\$37,089	65	\$45,181	72	\$32,603	71	\$39,567	79	\$37,196	87		
Non-L9	Employment Total	\$441,457	693	\$314,242	706	\$354,487	753	\$460,939	700	\$322,965	668	\$310,615	700	\$308,845	681	\$280,823	677	\$300,890	741	\$306,238	701		
Non-L9	Residential Habilitation and Supports	\$343,608	319	\$331,736	311	\$319,480	319	\$338,861	309	\$296,490	287	\$317,323	309	\$327,780	311	\$303,938	308	\$347,864	296	\$332,890	302		
Non-L9	Residential Habilitation and Supports	\$996,604	530	#####	531	\$953,832	514	\$938,844	502	\$890,371	497	\$923,266	512	\$911,644	530	\$858,775	528	\$977,543	529	\$943,076	512		
Non-L9	Residential Habilitation and Supports	#####	963	#####	972	#####	947	#####	943	#####	937	#####	940	#####	950	#####	961	#####	968	#####	964		
Non-L9	Residential Habilitation and Supports	#####	393	#####	391	#####	415	#####	416	#####	420	#####	417	#####	411	#####	408	#####	409	#####	407		
Non-L9	Residential Habilitation and Supports	#####	585	#####	582	#####	620	#####	617	#####	606	#####	603	#####	607	#####	598	#####	599	#####	602		
Non-L9	Residential Habilitation and Supports Total	#####	2790	#####	2787	#####	2813	#####	2785	#####	2744	#####	2778	#####	2804	#####	2799	#####	2798	#####	2782		
Non-L9	Transportation	\$27,756	152	\$28,743	153	\$30,475	159	\$31,107	173	\$27,385	148	\$27,107	154	\$25,471	149	\$22,732	156	\$27,869	149	\$28,439	164		
Non-L9	Transportation	\$45,044	228	\$53,676	249	\$54,097	263	\$58,247	255	\$52,053	212	\$47,521	222	\$46,875	232	\$44,094	241	\$55,158	268	\$58,817	273		
Non-L9	Transportation	\$91,130	377	\$100,198	399	\$105,245	395	\$108,575	359	\$95,607	347	\$88,964	365	\$92,808	370	\$90,906	389	\$111,956	399	\$115,203	410		
Non-L9	Transportation	\$55,279	143	\$54,219	147	\$55,074	154	\$56,477	140	\$47,638	145	\$47,160	156	\$49,083	148	\$45,686	157	\$60,634	155	\$59,678	160		
Non-L9	Transportation	\$125,364	273	\$132,578	292	\$140,537	298	\$142,998	282	\$123,710	275	\$117,984	281	\$126,725	286	\$122,569	289	\$150,202	289	\$148,741	293		
Non-L9	Transportation Total	\$344,573	1173	\$369,415	1240	\$385,429	1269	\$397,404	1209	\$346,392	1127	\$328,735	1178	\$340,962	1185	\$325,986	1232	\$405,818	1260	\$410,878	1300		
Non-L9 Total		#####	3570	#####	3559	#####	3546	#####	3536	#####	3510	#####	3511	#####	3517	#####	3509	#####	3500	#####	3501		
L9	Case Management and All Other Support Services										1	\$115	2	\$2,690	1	\$46	1	\$115	2	\$162	2		
L9	Case Management and All Other Support Services	\$1,297	21	\$1,482	17	\$1,088	13	\$813	13	\$813	14	\$906	15	\$998	13	\$882	13	\$882	12	\$767	11		
L9	Case Management and All Other Support Services	\$4,594	67	\$4,663	74	\$9,444	59	\$4,430	57	\$4,107	60	\$4,199	61	\$4,140	65	\$4,530	69	\$9,826	70	\$4,826	69		
L9	Case Management and All Other Support Services	\$138	3	\$1,931	5	\$22,745	14	\$12,323	14	\$9,033	15	\$19,762	17	\$25,171	17	\$18,722	17	\$18,540	14	\$31,483	13		
L9	Case Management and All Other Support Services	\$415	7	\$5,249	18	\$5,413	18	\$5,413	18	\$1,314	16	\$1,106	13	\$1,727	16	\$1,861	12	\$796	11	\$1,610	11		
L9	Case Management and All Other Support Services Total	\$6,444	98	\$11,326	103	\$38,519	104	\$22,980	101	\$15,266	106	\$26,088	108	\$34,726	112	\$26,042	112	\$30,159	109	\$38,847	106		
L9	Day Program	\$6,125	2	\$2,777	4	\$2,361	3	\$3,180	4	\$3,179	2	\$1,180	3	\$5,287	4	\$6,719	3	\$4,854	3	\$6,613	3		
L9	Day Program	\$23,513	16	\$27,342	22	\$50,552	11	\$23,025	11	\$16,904	15	\$17,849	12	\$11,948	13	\$15,537	12	\$20,959	14	\$24,190	11		
L9	Day Program	\$96,345	61	\$89,471	82	\$160,910	52	\$82,163	46	\$65,003	55	\$90,933	64	\$105,930	62	\$95,493	62	\$115,301	63	\$97,092	64		
L9	Day Program	\$36,682	14	\$21,536	15	\$16,718	24	\$37,001	16	\$21,790	18	\$21,555	27	\$31,163	22	\$33,059	22	\$39,790	22	\$30,759	19		
L9	Day Program	\$94,022	42	\$99,537	50	\$119,927	47	\$123,068	52	\$112,294	50	\$118,697	43	\$109,291	43	\$101,833	44	\$112,423	40	\$96,279	43		
L9	Day Program Total	\$256,687	135	\$240,662	173	\$350,469	137	\$268,438	128	\$219,171	139	\$250,214	149	\$263,619	144	\$252,641	143	\$293,326	142	\$254,933	140		
L9	Employment	\$1,266	1	\$1,457	1	\$1,236	1	\$1,472	1	\$1,060	1	\$3,180	1	\$1,766	1	\$2,134	1	\$1,178	2	\$3,172	2		
L9	Employment	\$947	4	\$2,609	7	\$7,860	1	\$442	1	\$1,204	2	\$3,816	2	\$3,451	2	\$1,428	3	\$1,708	3	\$1,700	3		
L9	Employment	\$2,363	2	\$942	2	\$361	2	\$1,597	2	\$1,067	2	\$876	2	\$927	2	\$2,260	2	\$2,421	2	\$1,531	2		
L9	Employment Total	\$4,576	7	\$5,008	10	\$9,457	4	\$3,511	4	\$3,331	5	\$7,871	5	\$6,144	5	\$5,822	6	\$5,307	7	\$6,403	7		
L9	L9																						
L9	L9 Total																						
L9	Residential Habilitation and Supports	\$23,282	6	\$24,191	8	\$30,212	4	\$5,551	4	\$10,044	5	\$12,354	7	\$17,222	4	\$12,965	5	\$14,645	5	\$11,039	3		
L9	Residential Habilitation and Supports	\$87,098	34	\$100,504	36	\$98,862	25	\$65,171	25	\$58,661	27	\$63,497	35	\$86,191	30	\$72,007	32	\$77,631	36	\$81,614	20		
L9	Residential Habilitation and Supports	\$350,813	95	\$332,546	98	\$322,173	98	\$314,679	95	\$288,068	92	\$290,635	104	\$336,077	107	\$317,547	107	\$365,281	112	\$392,150	91		
L9	Residential Habilitation and Supports	\$165,231	32	\$109,284	25	\$86,600	49	\$190,834	46	\$142,940	38	\$132,353	54	\$212,242	44	\$149,351	38	\$131,949	54	\$204,196	29		
L9	Residential Habilitation and Supports	\$461,231	75	\$467,041	77	\$443,741	84	\$514,060	84	\$479,960	77	\$461,361	79	\$590,166	80	\$575,227	79	\$632,167	79	\$678,552	80		
L9	Residential Habilitation and Supports Total	#####	242	#####	243	\$981,588	260	#####	253	\$979,673	239	\$960,200	279	#####	265	#####	260	#####	285	#####	222		
L9	Transportation										2	\$30	1	\$23			1	\$132	1	\$132	1		
L9	Transportation	\$657	4	\$1,215	3	\$587	2	\$282	1	\$106	1	\$70	1	\$129	2	\$117	2	\$129	2				



**May 2023 Caseload Estimating Conference**  
**Caseload and Expenditures FY18-23**

Monthly Expenditures and Caseload FY18-23			2021 202105		2021 202106		2021 202106		2022 202107		2022 202107		2022 202108		2022 202108		2022 202109		2022 202109		2022 202110		2022 202110		2022 202111		2022 202111		2022 202112		2022 202112		2022 202201		2022 202201		2022 202202		2022 202202		2022 202203	
L9 vs Non-L9	Main Service Group	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	Paid Amou	Distinct Inc	
Non-L9	Case Management and All Other Support Services	\$71,322		494	\$74,475		500	\$74,680		499	\$73,723		503	\$73,895		506	\$76,956		507	\$86,403		490	\$85,577		506	\$82,975		505	\$87,698		516											
Non-L9	Case Management and All Other Support Services	\$127,132		738	\$135,901		742	\$137,300		748	\$139,473		742	\$135,744		740	\$133,577		736	\$147,436		736	\$148,230		724	\$136,164		728	\$144,879		732											
Non-L9	Case Management and All Other Support Services	\$294,496		1151	\$304,026		1156	\$302,400		1164	\$301,945		1176	\$297,528		1175	\$298,841		1181	\$367,680		1179	\$387,219		1171	\$371,142		1174	\$402,941		1171											
Non-L9	Case Management and All Other Support Services	\$256,364		452	\$234,960		451	\$231,659		450	\$251,542		455	\$247,227		450	\$248,565		454	\$403,328		445	\$389,544		441	\$340,536		445	\$305,649		441											
Non-L9	Case Management and All Other Support Services	\$169,256		612	\$164,319		618	\$172,549		615	\$170,489		618	\$176,988		632	\$175,668		633	\$190,247		631	\$204,963		633	\$200,368		637	\$200,156		641											
Non-L9	Case Management and All Other Support Services																																									
Non-L9	Case Management and All Other Support Services Total	\$918,571		3444	\$913,681		3465	\$918,588		3473	\$937,172		3489	\$931,383		3498	\$933,606		3507	#####		3476	#####		3471	#####		3485	#####		3499											
Non-L9	Day Program	\$140,419		267	\$148,973		303	\$203,286		290	\$194,254		285	\$192,956		286	\$189,369		295	\$195,070		304	\$212,559		296	\$195,509		292	\$210,517		291											
Non-L9	Day Program	\$350,469		477	\$378,983		501	\$439,493		491	\$428,940		495	\$433,951		493	\$431,026		500	\$436,456		500	\$446,826		466	\$423,477		484	\$429,234		502											
Non-L9	Day Program	#####		833	#####		862	#####		859	#####		849	#####		874	#####		867	#####		869	#####		832	#####		870	#####		880											
Non-L9	Day Program	\$985,271		348	#####		350	#####		350	#####		351	#####		351	#####		342	#####		348	#####		342	#####		348	#####		352											
Non-L9	Day Program	#####		520	#####		537	#####		525	#####		528	#####		540	#####		538	#####		547	#####		548	#####		549	#####		558											
Non-L9	Day Program																																									
Non-L9	Day Program Total	#####		2443	#####		2549	#####		2511	#####		2503	#####		2541	#####		2542	#####		2567	#####		2483	#####		2537	#####		2618											
Non-L9	Employment	\$67,000		187	\$71,296		196	\$71,950		200	\$75,248		194	\$77,408		200	\$71,113		205	\$70,546		193	\$77,078		200	\$71,716		199	\$69,969		209											
Non-L9	Employment	\$78,281		233	\$101,884		229	\$101,302		226	\$102,418		237	\$117,269		233	\$109,945		240	\$117,442		227	\$111,069		214	\$102,137		212	\$104,337		214											
Non-L9	Employment	\$67,060		184	\$105,317		175	\$86,025		188	\$92,879		189	\$91,539		199	\$100,709		204	\$111,049		203	\$117,911		187	\$104,431		186	\$92,396		213											
Non-L9	Employment	\$35,472		54	\$30,304		44	\$29,832		37	\$22,576		53	\$47,846		50	\$26,050		50	\$36,165		54	\$27,237		44	\$28,292		44	\$29,236		47											
Non-L9	Employment	\$56,712		80	\$50,022		85	\$56,689		71	\$46,337		78	\$46,691		78	\$48,981		81	\$49,905		80	\$49,313		79	\$44,789		72	\$61,684		76											
Non-L9	Employment Total	\$304,526		738	\$358,823		729	\$345,799		722	\$339,459		751	\$380,753		760	\$356,797		780	\$385,106		757	\$382,608		724	\$351,364		713	\$357,622		759											
Non-L9	Residential Habilitation and Supports	\$326,675		304	\$334,182		308	\$374,874		303	\$366,237		301	\$405,748		316	\$395,678		322	\$403,837		321	\$423,185		314	\$393,056		308	\$378,096		305											
Non-L9	Residential Habilitation and Supports	\$991,071		535	\$988,609		533	#####		549	#####		532	#####		535	#####		546	#####		535	#####		523	#####		525	#####		518											
Non-L9	Residential Habilitation and Supports	#####		990	#####		998	#####		993	#####		1006	#####		1002	#####		1001	#####		1014	#####		1012	#####		1006	#####		1009											
Non-L9	Residential Habilitation and Supports	#####		406	#####		403	#####		406	#####		409	#####		412	#####		401	#####		406	#####		404	#####		407	#####		400											
Non-L9	Residential Habilitation and Supports	#####		598	#####		603	#####		599	#####		601	#####		612	#####		612	#####		617	#####		619	#####		624	#####		628											
Non-L9	Residential Habilitation and Supports																																									
Non-L9	Residential Habilitation and Supports Total	#####		2827	#####		2843	#####		2846	#####		2847	#####		2875	#####		2890	#####		2889	#####		2869	#####		2865	#####		2855											
Non-L9	Transportation	\$29,183		174	\$31,815		188	\$34,761		185	\$35,854		186	\$35,188		186	\$33,094		192	\$37,642		187	\$38,954		181	\$37,339		197	\$38,882		202											
Non-L9	Transportation	\$58,772		293	\$64,606		302	\$71,909		308	\$73,044		307	\$71,204		310	\$70,259		317	\$71,230		316	\$72,570		284	\$62,213		305	\$65,431		314											
Non-L9	Transportation	\$112,192		469	\$135,788		484	\$147,663		475	\$147,464		486	\$148,194		487	\$151,799		488	\$151,027		481	\$147,798		451	\$120,020		409	\$133,481		484											
Non-L9	Transportation	\$58,866		174	\$71,642		178	\$86,156		178	\$86,159		182	\$87,905		178	\$83,255		181	\$83,272		170	\$80,930		153	\$58,360		174	\$66,743		182											
Non-L9	Transportation	\$148,678		311	\$166,910		323	\$205,004		305	\$180,750		320	\$178,188		323	\$183,875		325	\$188,623		326	\$191,977		331	\$160,054		336	\$179,544		340											
Non-L9	Transportation Total	\$407,692		1421	\$470,760		1476	\$544,512		1451	\$523,271		1481	\$520,678		1484	\$522,281		1503	\$531,794		1480	\$532,228		1400	\$437,985		1491	\$484,082		1522											
Non-L9 Total		#####		3521	#####		3533	#####		3532	#####		3531	#####		3554	#####		3552	#####		3543	#####		3524	#####		3539	#####		3548											
L9	Case Management and All Other Support Services	\$162		2	\$162		3	\$703		2	\$1,192		2	\$3,179		2	\$4,015		2	\$2,375		1	\$115		2	\$195		2	\$195		1											
L9	Case Management and All Other Support Services	\$743		11	\$743		12	\$835		12	\$835		10	\$1,206		8	\$534		9	\$626		10	\$1,340		10	\$3,608		10	\$3,608		17											
L9	Case Management and All Other Support Services	\$4,757		74	\$5,078		70	\$4,755		63	\$6,142		68	\$6,428		65	\$6,822		64	\$20,019		61	\$20,518		56	\$15,359		57	\$4,056		57											
L9	Case Management and All Other Support Services	\$21,120		10	\$39,992		6	\$36,242		5	\$13,100		2	\$12,597		2	\$14,319		1	\$15,981		3	\$22,565		4	\$38,266		4	\$65,002		4											
L9	Case Management and All Other Support Services	\$5,043		12	\$6,838		4	\$299		4	\$299		2	\$138		2	\$184		2	\$184		2	\$184		2	\$184		2	\$184		2											
L9	Case Management and All Other Support Services Total	\$31,825		109	\$52,812		95	\$42,835		86	\$21,569		84	\$23,547		79	\$25,874		78	\$39,186		77	\$44,723		73	\$56,194		75	\$73,046		74											
L9	Day Program	\$6,062		3	\$8,532		3	\$8,206		4	\$10,029		5	\$14,238		4	\$5,852		4	\$6,023		4	\$3,689		4	\$5,679		4	\$5,913		4											
L9	Day Program	\$22,331		12	\$20,397		16	\$50,910		12	\$21,734		13	\$28,844		16	\$39,324		19	\$61,380		16	\$39,116		14	\$30,735		14	\$31,212		12											
L9	Day Program	\$107,579		68	\$131,306		75	\$135,162		75	\$153,137		72	\$132,794		76	\$140,766		70	\$141,118		69	\$153,812		68	\$124,132		67	\$127,012		65											
L9	Day Program	\$18,637		20																																						



**May 2023 Caseload Estimating Conference**  
**Caseload and Expenditures FY18-23**

Monthly Expenditures and Caseload FY18-23																						
			2022 202203	2022 202204	2022 202204	2022 202205	2022 202205	2022 202206	2022 202206	2022 202207	2022 202207	2022 202208	2022 202208	2023 202209	2023 202209	2023 202210	2023 202210	2023 202211	2023 202211	2023 202212	2023 202212	2023 202301
L9 vs Non-L9	Main Service Group	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	Paid Amou Distinct Inc	
Non-L9	Case Management and All Other Support Services	\$96,243	508	\$75,662	493	\$75,438	488	\$73,878	490	\$74,381	488	\$76,359	486	\$77,770	485	\$78,414	479	\$78,580	456	\$74,046	450	
Non-L9	Case Management and All Other Support Services	\$150,720	735	\$145,628	727	\$145,287	744	\$150,548	748	\$150,805	749	\$151,429	758	\$156,308	748	\$156,181	752	\$149,148	726	\$146,008	702	
Non-L9	Case Management and All Other Support Services	\$403,980	1175	\$306,442	1171	\$317,149	1177	\$300,544	1181	\$302,448	1184	\$301,153	1175	\$289,068	1166	\$291,267	1173	\$297,107	1141	\$295,757	1110	
Non-L9	Case Management and All Other Support Services	\$327,515	439	\$203,626	441	\$206,206	444	\$210,246	448	\$206,931	442	\$240,793	442	\$232,714	441	\$226,604	438	\$206,288	421	\$193,971	423	
Non-L9	Case Management and All Other Support Services	\$206,342	635	\$173,128	639	\$177,502	637	\$171,035	645	\$178,182	645	\$178,754	650	\$178,982	654	\$183,285	661	\$182,656	649	\$167,544	641	
Non-L9	Case Management and All Other Support Services Total	#####	3488	\$904,485	3469	\$921,582	3488	\$906,250	3511	\$916,747	3508	\$948,487	3511	\$934,842	3494	\$935,750	3503	\$913,779	3393	\$877,325	3326	
Non-L9	Day Program	\$271,356	299	\$221,116	301	\$212,051	288	\$209,318	298	\$237,459	307	\$263,570	292	\$257,240	279	\$239,803	275	\$211,331	267	\$209,818	258	
Non-L9	Day Program	\$515,461	494	\$463,293	507	\$484,624	511	\$500,446	528	\$526,251	548	\$601,033	546	\$601,621	543	\$576,580	527	\$529,797	520	\$535,277	461	
Non-L9	Day Program	#####	857	#####	871	#####	859	#####	885	#####	905	#####	892	#####	894	#####	882	#####	876	#####	802	
Non-L9	Day Program	#####	356	#####	352	#####	358	#####	367	#####	364	#####	360	#####	361	#####	358	#####	350	#####	336	
Non-L9	Day Program	#####	548	#####	555	#####	559	#####	568	#####	566	#####	573	#####	578	#####	582	#####	579	#####	538	
Non-L9	Day Program	#####																				
Non-L9	Day Program Total	#####	2550	#####	2582	#####	2570	#####	2641	#####	2686	#####	2661	#####	2652	#####	2622	#####	2590	#####	2393	
Non-L9	Employment	\$83,203	218	\$85,497	211	\$81,987	205	\$85,510	203	\$77,687	211	\$87,955	209	\$89,011	212	\$82,537	198	\$73,378	192	\$71,600	191	
Non-L9	Employment	\$105,948	225	\$113,335	230	\$103,025	224	\$109,713	240	\$118,055	220	\$108,160	246	\$156,647	242	\$123,557	233	\$114,068	224	\$117,283	209	
Non-L9	Employment	\$117,494	212	\$132,370	196	\$118,646	196	\$106,955	196	\$115,425	209	\$126,992	214	\$130,148	200	\$121,723	207	\$117,066	212	\$116,612	174	
Non-L9	Employment	\$25,885	44	\$27,708	44	\$34,047	54	\$31,103	45	\$32,774	37	\$22,418	45	\$31,878	54	\$32,268	45	\$21,475	42	\$26,515	33	
Non-L9	Employment	\$53,966	76	\$54,048	78	\$64,433	83	\$68,062	93	\$66,541	81	\$67,064	84	\$75,442	90	\$67,762	77	\$63,113	78	\$53,907	66	
Non-L9	Employment Total	\$386,497	775	\$412,959	732	\$402,137	761	\$411,343	780	\$415,482	758	\$412,589	798	\$483,127	798	\$427,847	760	\$389,100	748	\$385,917	673	
Non-L9	Residential Habilitation and Supports	\$400,024	319	\$398,522	310	\$394,589	313	\$391,168	297	\$446,510	305	\$421,006	304	\$413,482	301	\$427,513	294	\$403,663	292	\$420,419	280	
Non-L9	Residential Habilitation and Supports	#####	527	#####	528	#####	541	#####	533	#####	532	#####	533	#####	537	#####	540	#####	540	#####	508	
Non-L9	Residential Habilitation and Supports	#####	1022	#####	1033	#####	1029	#####	1030	#####	1032	#####	1022	#####	1008	#####	1020	#####	1014	#####	968	
Non-L9	Residential Habilitation and Supports	#####	397	#####	401	#####	403	#####	410	#####	408	#####	407	#####	411	#####	407	#####	401	#####	392	
Non-L9	Residential Habilitation and Supports	#####	627	#####	633	#####	636	#####	641	#####	643	#####	635	#####	648	#####	649	#####	649	#####	635	
Non-L9	Residential Habilitation and Supports	#####																				
Non-L9	Residential Habilitation and Supports Total	#####	2885	#####	2899	#####	2916	#####	2904	#####	2915	#####	2898	#####	2899	#####	2905	#####	2893	#####	2780	
Non-L9	Transportation	\$46,654	191	\$42,521	191	\$41,333	191	\$42,068	185	\$41,106	201	\$48,848	199	\$46,060	190	\$45,524	184	\$35,144	173	\$37,860	169	
Non-L9	Transportation	\$83,013	309	\$75,391	313	\$75,083	320	\$79,819	317	\$77,886	324	\$88,183	327	\$84,782	318	\$89,067	313	\$74,002	307	\$77,964	268	
Non-L9	Transportation	\$167,067	498	\$154,949	509	\$159,842	506	\$162,951	505	\$161,589	505	\$180,447	509	\$169,327	488	\$165,960	495	\$153,407	491	\$160,602	453	
Non-L9	Transportation	\$85,620	182	\$82,474	181	\$82,848	183	\$85,902	184	\$87,335	184	\$97,410	187	\$92,103	188	\$94,189	185	\$83,945	181	\$79,925	171	
Non-L9	Transportation	\$227,481	339	\$201,567	336	\$203,722	339	\$209,640	346	\$226,685	349	\$239,017	354	\$229,223	359	\$229,134	360	\$225,045	347	\$219,435	341	
Non-L9	Transportation Total	\$609,834	1518	\$556,903	1530	\$562,377	1539	\$580,380	1537	\$594,600	1563	\$653,905	1576	\$621,495	1543	\$623,875	1537	\$571,544	1499	\$575,786	1402	
Non-L9 Total		#####	3544	#####	3531	#####	3545	#####	3571	#####	3575	#####	3571	#####	3577	#####	3576	#####	3561	#####	3434	
L9	Case Management and All Other Support Services	\$80			1	\$23	1	\$23	2	\$5,189	2	\$5,964	2	\$5,447	2	\$138	2	\$138	2	\$138	2	
L9	Case Management and All Other Support Services	\$4,102	10	\$650	11	\$3,256	10	\$3,360	11	\$2,885	12	\$3,885	12	\$3,211	10	\$3,095	10	\$2,851	10	\$650	11	
L9	Case Management and All Other Support Services	\$4,989	52	\$3,801	52	\$3,841	50	\$3,772	55	\$6,752	53	\$5,691	55	\$16,310	48	\$18,104	48	\$5,075	46	\$8,669	43	
L9	Case Management and All Other Support Services	\$90,688	5	\$53,676	5	\$59,037	5	\$56,778	5	\$49,163	3	\$23,864	3	\$26,763	3	\$24,922	3	\$32,777	3	\$33,299	2	
L9	Case Management and All Other Support Services	\$184													1	\$198	1	\$198	1	\$198		
L9	Case Management and All Other Support Services Total	\$100,042	67	\$58,127	69	\$66,156	66	\$63,993	73	\$63,993	70	\$39,044	72	\$51,731	64	\$46,456	64	\$41,039	62	\$42,954	58	
L9	Day Program	\$3,785	4	\$2,776	3	\$3,604	2	\$2,062	4	\$4,649	2	\$3,252	2	\$1,875	2	\$1,480	2	\$2,371	2	\$1,635	2	
L9	Day Program	\$32,065	13	\$27,700	12	\$23,526	10	\$18,344	11	\$26,863	10	\$33,184	12	\$29,989	11	\$29,007	9	\$26,702	8	\$21,929	9	
L9	Day Program	\$163,172	65	\$121,499	63	\$125,120	57	\$107,397	59	\$120,624	55	\$114,074	51	\$103,572	56	\$121,427	49	\$113,963	49	\$115,197	47	
L9	Day Program	\$19,225	11	\$13,756	10	\$10,978	12	\$13,779	11	\$14,377	11	\$17,586	11	\$20,638	10	\$22,544	8	\$14,727	6	\$6,165	7	
L9	Day Program	\$114,146	41	\$110,821	39	\$97,003	44	\$105,449	44	\$124,700	39	\$125,357	40	\$120,110	44	\$128,231	42	\$124,612	43	\$134,267	40	
L9	Day Program Total	\$332,393	134	\$276,553	126	\$260,232	122	\$247,032	129	\$291,214	117	\$293,452	116	\$276,185	123	\$302,599	110	\$282,376	108	\$279,193	105	
L9	Employment	\$4,420	3	\$2,801	3	\$1,809	2	\$1,301	2	\$3,731	2	\$5,078	1	\$1,163	1	\$1,357	1	\$504	1	\$426	1	
L9	Employment	\$413	1	\$103	2	\$7,405							1	\$814	2	\$4,409	2	\$4,138	1	\$4,109	1	
L9	Employment	\$2,184	4	\$4,195	4	\$4,902	4	\$6,183	6	\$5,633	5	\$3,622	5	\$4,225	3	\$4,157	2	\$3,063	2	\$3,009	2	
L9	Employment																		1	\$5,907		
L9	Employment Total	\$7,018	8	\$7,099	9	\$14,115	6	\$7,484	8	\$9,364	7	\$8,700	7	\$6,202	6	\$9,923	5	\$7,705	5	\$13,452	4	
L9	L9																					
L9	L9 Total				1	\$1,146	1	\$1,146														
L9	L9				1	\$1,146	1	\$1,146														
L9	Residential Habilitation and Supports	\$30,403	9	\$30,499	9	\$29,143	10	\$30,656	7	\$23,102	6	\$28,372	5	\$14,637	5	\$17,631	7	\$22,109	7	\$27,818	8	
L9	Residential Habilitation and Supports	\$95,815	26	\$79,848	25	\$97,422	29	\$100,545	29	\$114,229	31	\$112,249	29	\$96,185	27	\$102,092	26	\$90,035	28	\$92,637	25	
L9	Residential Habilitation and Supports	\$438,949	95	\$391,155	90	\$381,080	91	\$373,912	89	\$419,006	87	\$414,076	89	\$380,953	85	\$409,668	80	\$372,886	79	\$395,595	78	
L9	Residential Habilitation and Supports	\$156,425	42	\$172,221	35	\$122,766	39	\$111,915	36	\$114,325	36	\$110,932	34	\$109,632	34	\$87,485	34	\$87,485	34	\$101,990	31	
L9	Residential Habilitation and Supports	\$844,155	69	\$716,272	69	\$747,733	73	\$725,999	81	\$878,147	74	\$777,055	80	\$789,733	82	\$804,990	77	\$793,141	75	\$802,161	70	
L9	Residential Habilitation and Supports Total	#####	241	#####	228	#####	242	#####	243	#####	233	#####	239	#####	236	#####	224	#####	223	#####	212	
L9	Transportation												1	\$188	1	\$253	1	\$212	1	\$212		
L9	Transportation	\$449	4	\$478	3	\$450	3	\$421	3	\$776	4	\$1,179	4	\$1,158	2	\$449	1	\$112	1	\$289	3	
L9	Transportation	\$9,212	35	\$7,994	38	\$8,044	34	\$8,208	32	\$7,985	31	\$8,724	30	\$7,603	28	\$6,918	28	\$6,286	27	\$5,992	28	
L9	Transportation	\$126																	1	\$353		
L9	Transportation Total	\$9,787	39	\$8,472	41	\$8,494	37	\$8,629	35	\$8,761	35	\$9,903	35	\$8,949	31	\$7,621	30	\$6,611	30	\$6,846	31	
L9 Total		#####																				

May 2023 Caseload Estimating Conference  
Caseload and Expenditures FY18-23

Monthly Expenditures and Caseload FY18-23		2023 202301	2023 202302	2023 202302	2023 202303	2023 202303
L9 vs Non-L9	Main Service Group	Paid Amou	Distinct Inc	Paid Amount	Distinct Inc	Paid Amount
Non-L9	Case Management and All Other Support Services	\$72,187	252	\$36,415	3	\$561
Non-L9	Case Management and All Other Support Services	\$142,664	386	\$67,861	3	\$403
Non-L9	Case Management and All Other Support Services	\$284,271	688	\$159,306	11	\$4,543
Non-L9	Case Management and All Other Support Services	\$192,369	264	\$127,897	12	\$6,283
Non-L9	Case Management and All Other Support Services	\$166,813	472	\$119,256	2	\$1,300
Non-L9	Case Management and All Other Support Services					
Non-L9	Case Management and All Other Support Services Total	<b>\$858,304</b>	<b>2061</b>	<b>\$510,735</b>	<b>31</b>	<b>\$13,090</b>
Non-L9	Day Program	\$208,350	155	\$97,834	12	\$1,079
Non-L9	Day Program	\$484,127	293	\$223,725	50	\$8,170
Non-L9	Day Program	#####	506	\$797,690	97	\$34,288
Non-L9	Day Program	#####	221	\$606,135	36	\$26,712
Non-L9	Day Program	#####	331	\$1,275,060	64	\$47,957
Non-L9	Day Program					
Non-L9	Day Program Total	#####	<b>1506</b>	<b>\$3,000,443</b>	<b>259</b>	<b>\$118,206</b>
Non-L9	Employment	\$71,429	109	\$43,171	1	\$10
Non-L9	Employment	\$114,532	106	\$50,524	7	\$1,884
Non-L9	Employment	\$98,809	68	\$40,472	9	\$1,775
Non-L9	Employment	\$13,641	16	\$4,466		
Non-L9	Employment	\$47,403	27	\$19,367	2	\$736
Non-L9	Employment Total	<b>\$345,814</b>	<b>326</b>	<b>\$158,001</b>	<b>19</b>	<b>\$4,404</b>
Non-L9	Residential Habilitation and Supports	\$377,605	157	\$170,713	25	\$6,003
Non-L9	Residential Habilitation and Supports	#####	301	\$577,872	59	\$19,743
Non-L9	Residential Habilitation and Supports	#####	643	\$2,745,975	115	\$79,851
Non-L9	Residential Habilitation and Supports	#####	276	\$1,952,662	37	\$51,195
Non-L9	Residential Habilitation and Supports	#####	484	\$4,511,887	75	\$97,596
Non-L9	Residential Habilitation and Supports					
Non-L9	Residential Habilitation and Supports Total	#####	<b>1860</b>	<b>\$9,959,109</b>	<b>311</b>	<b>\$254,388</b>
Non-L9	Transportation	\$39,398	116	\$22,147	22	\$1,104
Non-L9	Transportation	\$74,424	195	\$49,170	58	\$2,910
Non-L9	Transportation	\$152,065	314	\$95,542	92	\$5,652
Non-L9	Transportation	\$84,847	136	\$62,430	37	\$4,064
Non-L9	Transportation	\$220,252	276	\$172,508	58	\$6,599
Non-L9	Transportation Total	<b>\$570,987</b>	<b>1037</b>	<b>\$401,797</b>	<b>267</b>	<b>\$20,328</b>
Non-L9 Total		#####	<b>2538</b>	<b>\$14,030,084</b>	<b>468</b>	<b>\$410,416</b>
L9	Case Management and All Other Support Services	\$138	1	\$115		
L9	Case Management and All Other Support Services	\$743	7	\$373		
L9	Case Management and All Other Support Services	\$7,656	34	\$2,444		
L9	Case Management and All Other Support Services	\$18,793	2	\$19,473	2	\$3,247
L9	Case Management and All Other Support Services					
L9	Case Management and All Other Support Services Total	<b>\$27,330</b>	<b>44</b>	<b>\$22,405</b>	<b>2</b>	<b>\$3,247</b>
L9	Day Program	\$1,461				
L9	Day Program	\$21,050	4	\$6,314		
L9	Day Program	\$124,441	33	\$65,044		
L9	Day Program	\$8,326	2	\$3,820		
L9	Day Program	\$129,351	39	\$119,480		
L9	Day Program Total	<b>\$284,628</b>	<b>78</b>	<b>\$194,659</b>		
L9	Employment	\$465	1	\$310		
L9	Employment	\$2,287				
L9	Employment	\$3,009	2	\$3,009		
L9	Employment					
L9	Employment Total	<b>\$5,761</b>	<b>3</b>	<b>\$3,319</b>		
L9	L9					
L9	L9					
L9	L9 Total					
L9	Residential Habilitation and Supports	\$7,193	2	\$14,774		
L9	Residential Habilitation and Supports	\$70,358	13	\$32,775	3	\$371
L9	Residential Habilitation and Supports	\$393,614	53	\$268,062	8	\$3,012
L9	Residential Habilitation and Supports	\$78,282	10	\$13,016		
L9	Residential Habilitation and Supports	\$788,382	58	\$543,428		
L9	Residential Habilitation and Supports Total	#####	<b>136</b>	<b>\$872,054</b>	<b>11</b>	<b>\$3,383</b>
L9	Transportation					
L9	Transportation	\$676	1	\$176		
L9	Transportation	\$7,612	21	\$5,763	1	\$16
L9	Transportation					
L9	Transportation					
L9	Transportation Total	<b>\$8,288</b>	<b>22</b>	<b>\$5,939</b>	<b>1</b>	<b>\$16</b>
L9 Total		#####	<b>171</b>	<b>\$1,098,376</b>	<b>14</b>	<b>\$6,646</b>
Grand Total		#####	<b>2549</b>	<b>\$15,128,460</b>	<b>470</b>	<b>\$417,062</b>

**May 2023 Caseload Estimating Conference  
Transformation Funds Breakout**

<u>Agency</u>	<u>Award Amount</u>	<u>Disbursed</u>
Action Based Enterprises	\$153,174.47	Yes
Access Point RI	\$133,380.81	Yes
Avatar Residential	\$84,699.77	Yes
Best Life RI	\$215,617.21	Yes
Community Residences	\$68,447.25	Yes
Easter Seals RI	\$50,914.99	Yes
Frank Olean Center	\$255,297.68	Yes
Goodwill Industries of Southern New England	\$248,661.84	Yes
Justice Resource Institute, STEP	\$96,941.50	Yes
LAZO	\$248,046.04	Yes
L.I.F.E., Inc.	\$258,740.65	Yes
Living Innovations & West Bay Residential	\$203,689.27	Yes
Looking Upwards	\$258,549.53	Yes
James L. Maher Center	\$245,889.87	Yes
Opportunities Unlimited	\$122,393.82	Yes
Perspectives Corporation	\$258,740.65	Yes
proAbility, The Arc of Bristol County	\$258,174.87	Yes
ReFocus, Inc.	\$258,740.65	Yes
RICDC/RIDDC/Skills for RI's Future	\$258,706.15	Yes
RI Self-Direction Coalition	\$237,178.93	Yes
Seven Hills RI	\$151,647.90	Yes
Skills for RI's Future	\$258,740.65	Yes
Spurwink/ri	\$258,740.65	Yes
The Arc of Blackstone Valley	\$253,997.07	Yes
The Fogarty Center	\$190,270.98	Yes
J. Arthur Trudeau Memorial Center	\$122,104.03	Yes
United Cerebral Palsy/ The ARC	\$207,639.37	Yes
West Bay Collaborative	\$258,740.65	No
West Bay RI	\$89,524.27	Yes
Whitmarsh House	\$146,222.97	Yes
Work Opportunities Unlimited	\$153,775.53	Yes
<b>Grand Total</b>	<b>\$6,007,390.02</b>	

**May 2023 Caseload Estimating Conference**  
**Authorization Amounts/CNOM Support**

**Estimated Authorizations**

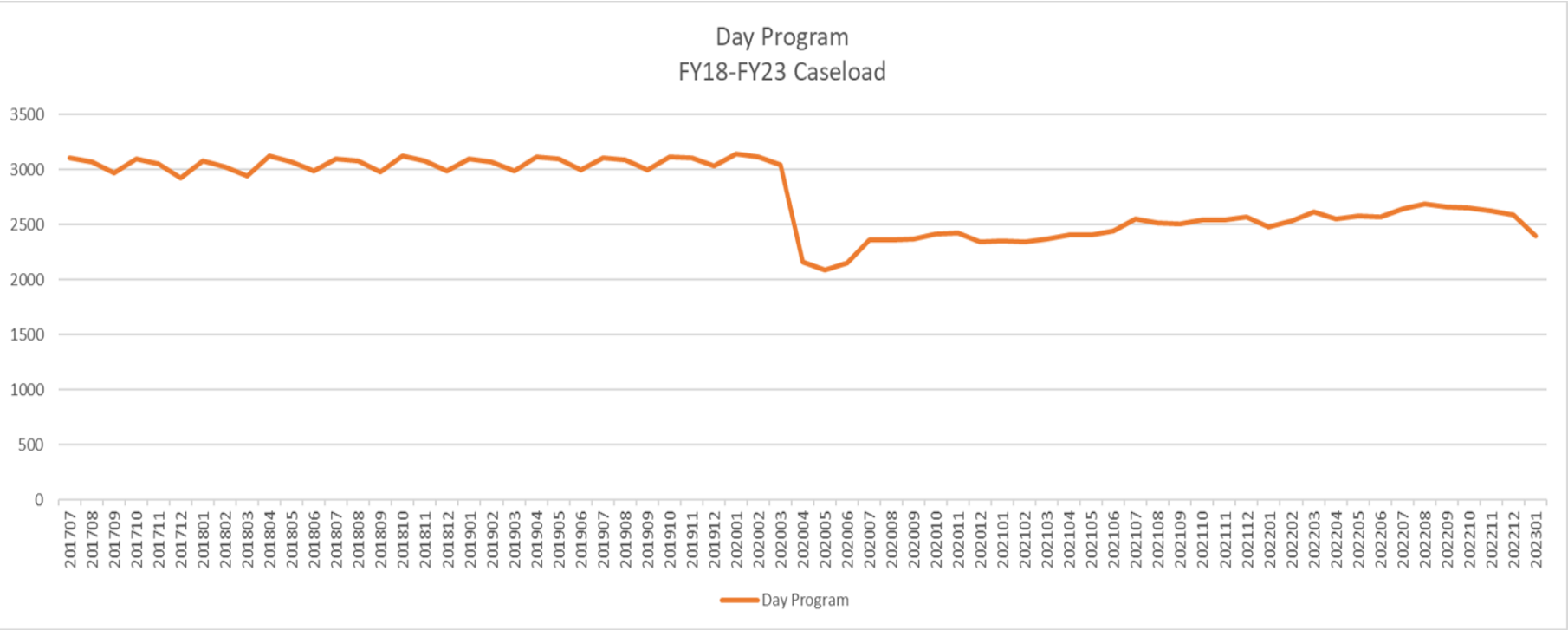
FY	Authorized Amounts
2023	\$390,926,517.23
2024*	\$98,943,546.07

**BHD010-BHDDH DD CNOM Support**

FY	Authorized Amounts	# of Individuals
2023	\$104,758.86	3
2024	\$19,868.68	2

*\*estimated*

May 2023 Caseload Estimating Conference  
COVID impact - Day Program





May 2023 Caseload Estimating Conference  
L9 Requests by Provider FY23

Provider	Circumstances - Move Services around	Does not Meet Requirements	Extreme Behavioral Needs	Extreme Medical Needs	Funds still available within Tier	Job Support	Maintain Residence Type	New SIS Needed	Reallocate Funds with Services	Returned/Need Additional Information	Temporary Additional Respite	Temporary Transitional Funding	Unused Funds Remaining	Utilized Unused Funds	Grand Total
A CARING EXPERIENCE HHC, INC					2										2
ACCESSPOINT RI					1				3						4
ACTION BASED ENTERPRISES INC.			1	3			3			3					10
AGAPE HOMES OF RI				1									1		2
ARC OF NORTHERN BRISTOL COUNTY			2		3		3		1		1	1			11
AVATAR				3	1		1		1				1		7
BAYADA HOME HEALTH CARE			1		1										2
BECKET ACADEMY, INC.			2	3									1		6
BLACKSTONE VALLEY ARC			2	4	8		6			1			3		24
C O V E CENTER INC				1			1					3			5
COMMUNITY LIVING OF R.I. INC.				16	1	1	7					3	3		31
CORLISS INSTITUTE INC THE							1								1
COVENTRY TOWN OF									1						1
FRANK OLEAN CENTER INC								1					1		2
GATEWAYS TO CHANGE INC							1				1				2
HOME CARE ADVANTAGE CHC INC											1				1
HOME CARE SERVICES OF RI INC					2										2
J. ARTHUR TRUDEAU MEMORIAL CTR			3						4		1		1		9
JAMES L. MAHER CENTER			1		2		3		2						8
JUSTICE RESOURCES								12							12
KALEIDOSCOPE FAM. SOLUTIONS								1							1
LIVING IN FULFILLING ENVIRONME				2	2				2						6
LIVING INNOVATIONS SUPPORT			1	6	2		1	3	3		2	9		2	29
LOOKING UPWARDS INC			2		1		2				1				6
PERSPECTIVES CORPORATION			2	15	12			8	4			1	1		43
RE-FOCUS INC				4	1				1						6
SEVEN HILLS RHODE ISLAND INC			1	7	8			5	2		2	1	1	1	28
SPURWINK RHODE ISLAND				1				1							2
THE FOGARTY CENTER			3	11	27	1	2	12	5			3	5	1	71
THE WHITMARSH CORPORATION				1	1										2
UCP OF RHODE ISLAND					4			1							5
VISITING ANGELS											1				1
WEST BAY RESIDENTIAL SERVICES		1	2	18	7			6	2		3		2		41
WORK INC.			1				2								3
<b>Grand Total</b>	<b>1</b>	<b>24</b>	<b>96</b>	<b>86</b>	<b>2</b>	<b>11</b>	<b>72</b>	<b>31</b>	<b>1</b>	<b>16</b>	<b>21</b>	<b>20</b>	<b>1</b>	<b>4</b>	<b>386</b>



## May 2023 Caseload Estimating Conference

### L9 Reasons

L9 Request Reasons Detail											
L9 Request Reason	FY22	22-Jul	22-Aug	22-Sep	22-Oct	22-Nov	22-Dec	23-Jan	23-Feb	23-Mar	FY23
Cost of Employment Supports	1	0	0	1	0	0	0	0	0	0	1
Employment Related	1	0	5	1	0	1	2	0	0	2	11
Exceptional Behavioral	5	13	17	14	19	14	9	8	23	11	128
Exceptional Medical	21	15	10	23	7	17	17	17	8	20	134
Full Tier Package Increase - All Services	3	1	1	0	0	0	0	0	0	0	2
Housing at Risk	3	1	2	3	1	4	0	0	0	1	12
Other (Please specify in Notes)	3	5	22	6	3	18	7	5	10	8	84
Risk of losing living situation	1	1	0	0	0	0	0	0	0	0	1
Transitional Funds - New Setting	2	0	1	2	1	0	0	0	0	0	4
<b>Distinct Individuals</b>	<b>40</b>	<b>35</b>	<b>58</b>	<b>50</b>	<b>31</b>	<b>54</b>	<b>35</b>	<b>28</b>	<b>41</b>	<b>42</b>	<b>319</b>

**May 2023 Caseload Estimating Conference**  
**Rate Comparison Summary**

Conference Category	BHDDH Current Service Title	NEW BHDDH Service Title (Based on New Rate Remodel)	Tier/ Ratio	HCPC / Modifier	Service Title Status (Based on New Rate Remodel)	Billing Unit	BHDDH \$18 DSP Rate FY23	BHDDH \$20 DSP Est. Rate FY24	BHDDH Est. Rate FY24  RATE REMODEL
Case Management & All Other Support Services	Assistive Technology	Assistive Technology	All	T5999	No Change	per service	Varies	Varies	Varies
Case Management & All Other Support Services	Attendant Care	Attendant Care	All	S5125	No Change	15 minutes	Varies	Varies	Varies
Case Management & All Other Support Services	Homemaker Services	Homemaker Services	All	S5130	No Change	15 minutes	Varies	Varies	Varies
Case Management & All Other Support Services	Support Coordination	N/A	A	T2022 U5	Discontinued	per-month	\$111.54	\$111.54	N/A
Case Management & All Other Support Services	Support Coordination	N/A	B	T2022 U6	Discontinued	per-month	\$134.34	\$134.34	N/A
Case Management & All Other Support Services	Support Coordination	N/A	C	T2022 U7	Discontinued	per-month	\$158.01	\$158.01	N/A
Case Management & All Other Support Services	Support Coordination	N/A	D	T2022 U8	Discontinued	per-month	\$226.92	\$226.92	N/A
Case Management & All Other Support Services	Support Coordination	N/A	E	T2022 TG	Discontinued	per-month	\$226.92	\$226.92	N/A
Case Management & All Other Support Services	Support Coordination (participants with FI/day agency combo)	Support Coordination (participants with FI/day agency combo)	any	T2022 L6	No Change	per month	\$56.73	\$56.73	\$56.73
Case Management & All Other Support Services	Support Facilitation	Support Facilitation	A	T2022 U5 U2	No Change	per month	\$49.20	\$49.20	\$49.20
Case Management & All Other Support Services	Support Facilitation	Support Facilitation	B	T2022 U6 U2	No Change	per month	\$49.20	\$49.20	\$49.20
Case Management & All Other Support Services	Support Facilitation	Support Facilitation	C	T2022 U7 U2	No Change	per month	\$98.41	\$98.41	\$98.41
Case Management & All Other Support Services	Support Facilitation	Support Facilitation	D	T2022 UA U2	No Change	per month	\$197.88	\$197.88	\$197.88
Case Management & All Other Support Services	Support Facilitation	Support Facilitation	E	T2022 TG U2	No Change	per month	\$197.88	\$197.88	\$197.88
Case Management & All Other Support Services	Supports Brokerage, Self Directed Program	Supports Brokerage, Self Directed Program	All	T2041	No Change	15 minutes	\$12.50	\$12.50	\$15.99
Day Program	Day Program (center-based)	Day Program (center-based)	A	T2021 U5	No Change	15 minutes	\$1.38	\$1.48	\$3.33
Day Program	Day Program (center-based)	Day Program (center-based)	B	T2021 U6	No Change	15 minutes	\$1.59	\$1.72	\$3.33
Day Program	Day Program (center-based)	Day Program (center-based)	C	T2021 U7	No Change	15 minutes	\$2.26	\$2.46	\$4.04
Day Program	Day Program (center-based)	Day Program (center-based)	D	T2021 UA	No Change	15 minutes	\$3.45	\$3.78	\$5.25
Day Program	Day Program (center-based)	Day Program (center-based)	E	T2021 TG	No Change	15 minutes	\$9.47	\$10.47	\$6.20
Day Program	Day Program (community-based)	Day Program (community-based)	A	T2021 U5 U4	Discontinued	15 minutes	\$2.01	\$2.21	N/A
Day Program	Day Program (community-based)	Day Program (community-based)	B	T2021 U6 U4	Discontinued	15 minutes	\$2.01	\$2.21	N/A
Day Program	Day Program (community-based)	Day Program (community-based)	C	T2021 U7 U4	Discontinued	15 minutes	\$4.67	\$5.17	N/A
Day Program	Day Program (community-based)	Day Program (community-based)	D	T2021 UA U4	Discontinued	15 minutes	\$9.56	\$10.59	N/A
Day Program	Day Program (community-based)	Day Program (community-based)	E	T2021 TG U4	Discontinued	15 minutes	\$9.56	\$10.59	N/A
Day Program	Day Program (home-based)	N/A	A	T2020 U5	Discontinued	per diem	\$31.29	\$34.36	N/A
Day Program	Day Program (home-based)	N/A	B	T2020 U6	Discontinued	per diem	\$37.59	\$41.30	N/A
Day Program	Day Program (home-based)	N/A	C	T2020 U7	Discontinued	per diem	\$56.94	\$62.79	N/A
Day Program	Day Program (home-based)	N/A	D	T2020 UA	Discontinued	per diem	\$121.04	\$135.03	N/A
Day Program	Day Program (home-based)	N/A	E	T2020 TG	Discontinued	per diem	\$232.89	\$258.30	N/A
Day Program	Professional Supports while at Day Program	Professional Supports while at Day Program	1:01	T2021 U8	No Change	15 minutes	\$13.13	\$13.13	\$43.50
Employment	Job Coaching	Job Coaching	All	T2019	No Change	15 minutes	\$9.69	\$10.66	\$18.06
Employment	Job Coaching	Job Coaching	1:02	T2019 UN	No Change	15 minutes	\$5.57	\$6.13	\$8.53
Employment	Job Coaching	Job Coaching	1:03	T2019 UP	No Change	15 minutes	\$3.88	\$4.27	\$5.79
Employment	Job Coaching	Job Coaching	1:04	T2019 UQ	No Change	15 minutes	\$3.03	\$3.33	\$4.41
Employment	Job Coaching	Job Coaching	1:05	T2019 UR	No Change	15 minutes	\$2.52	\$2.77	\$3.58
Employment	Job Coaching	Job Coaching	1:06	T2019 US	No Change	15 minutes	\$2.18	\$2.40	\$3.01
Employment	Job Development or Assessment	Job Development or Assessment	1:01	T2025 UD	No Change	per hour	\$60.18	\$60.18	\$78.92
Employment	Job Retention	Job Retention	A	T2023 U5	No Change	per month	\$216.39	\$231.04	\$216.39
Employment	Job Retention	Job Retention	B	T2023 U6	No Change	per month	\$299.88	\$321.86	\$299.88
Employment	Job Retention	Job Retention	C	T2023 U7	No Change	per month	\$386.66	\$415.97	\$386.66
Employment	Job Retention	Job Retention	D	T2023 UA	No Change	per month	\$580.00	\$623.96	\$580.00
Employment	Job Retention	Job Retention	E	T2023 TG	No Change	per month	\$727.22	\$785.84	\$727.22
Employment	Prevocational Training	N/A	1:06	T2015 U8	Discontinued	per-hour	\$7.58	\$8.38	N/A
Employment	Prevocational Training	N/A	1:05	T2015 U6	Discontinued	per-hour	\$8.73	\$9.65	N/A
Employment	Prevocational Training	N/A	1:04	T2015 U7	Discontinued	per-hour	\$10.49	\$11.59	N/A
Employment	Prevocational Training	N/A	1:03	T2015 U9	Discontinued	per-hour	\$13.44	\$14.83	N/A
Employment	Prevocational Training	N/A	1:02	T2015 UN	Discontinued	per-hour	\$19.29	\$21.33	N/A
Employment	Prevocational Training	N/A	1:01	T2015	Discontinued	per-hour	\$37.27	\$41.24	N/A
Employment	Self-Directed Goods or Services	Self-Directed Goods or Services	All	T2025 U2	No Change	varies	N/A	N/A	N/A
Employment	N/A	Discovery	1:01	TBD	New	15 minutes	N/A	N/A	\$17.61
Employment	N/A	Personal Care in the Workplace	All	TBD	New	15 minutes	N/A	N/A	\$12.36
L9	Respite	Respite	All	T1005 L9	No Change	per service	\$7.71	\$8.53	\$11.28
L9	Prevocational Training	N/A	All	T2015 L9	Discontinued	per-service	\$37.27	\$41.24	N/A
L9	Job Coaching	Job Coaching	All	T2019 L9	No Change	per service	\$9.69	\$10.66	\$18.06
L9	Community Residence Supports	Community Residence Supports	All	T2033 L9 U1	No Change	per service	\$133.37	\$133.67	\$210.02
L9	Day Activity Transportation	Transportation	All	T2003 L9	No Change	per service	18.64	20.12	N/A
Other	Home Modifications	Home Modifications	All	S5165	No Change	per service	N/A	N/A	N/A
Other	Natural Supports Training (standard)	Natural Supports Training (standard)	1:01	T2013	No Change	per hour	\$43.78	\$48.40	\$44.72
Other	PERS, install and testing	PERS, install and testing	All	S5160	No Change	per service	N/A	N/A	N/A
Other	PERS, purchase only	PERS, purchase only	All	S5162	No Change	per service	N/A	N/A	N/A
Other	PERS, service	PERS, service	All	S5161	No Change	per service	N/A	N/A	N/A
Other	N/A	Family to Family Training	All	TBD	New	15 minutes	N/A	N/A	\$11.18
Other	N/A	Peer Supports	All	TBD	New	15 minutes	N/A	N/A	\$11.65
Residential Habilitation and Supports	Access to Overnight Shared Supports	Access to Overnight Shared Supports	All	T2016 U8	No Change	per diem	\$28.94	\$32.15	N/A
Residential Habilitation and Supports	Community Residence Supports	Community Residence Supports	A	T2033 U5	No Change	per diem	\$171.44	\$188.71	\$293.79
Residential Habilitation and Supports	Community Residence Supports	Community Residence Supports	B	T2033 U6	No Change	per diem	\$171.44	\$188.71	\$350.56
Residential Habilitation and Supports	Community Residence Supports	Community Residence Supports	C	T2033 U7	No Change	per diem	\$242.11	\$267.23	\$407.31
Residential Habilitation and Supports	Community Residence Supports	Community Residence Supports	D	T2033 UA	No Change	per diem	\$390.45	\$431.35	\$472.96
Residential Habilitation and Supports	Community Residence Supports	Community Residence Supports	E	T2033 TG	No Change	per diem	\$437.61	\$483.05	\$529.78
Residential Habilitation and Supports	Community-Based Support Prof. Staff	Professional Services	1:01	T2017 UD	New	15 minutes	\$13.13	\$13.13	\$24.07
Residential Habilitation and Supports	Community-Based Supports (standard)	Community-Based Supports (standard)	1:01	T2017	No Change	15 minutes	\$9.47	\$10.46	\$12.36

**May 2023 Caseload Estimating Conference**  
**Rate Comparison Summary**

Conference Category	BHDDH Current Service Title	NEW BHDDH Service Title (Based on New Rate Remodel)	Tier/ Ratio	HCPC / Modifier	Service Title Status (Based on New Rate Remodel)	Billing Unit	BHDDH \$18 DSP Rate FY23	BHDDH \$20 DSP Est. Rate FY24	BHDDH Est. Rate FY24 RATE REMODEL
Residential Habilitation and Supports	Community-Based Supports (standard)	Community-Based Supports, Group	A	T2017 UN	New	15 minutes	\$5.45	\$6.01	N/A
Residential Habilitation and Supports	Community-Based Supports (standard)	Community-Based Supports, Group	B	T2017 UP	New	15 minutes	\$3.79	\$4.18	N/A
Residential Habilitation and Supports	Community-Based Supports (standard)	Community-Based Supports, Group	C	T2017 UQ	New	15 minutes	\$2.96	\$3.27	N/A
Residential Habilitation and Supports	Community-Based Supports (standard)	Community-Based Supports, Group	D	T2017 UR	New	15 minutes	\$2.46	\$2.72	N/A
Residential Habilitation and Supports	Community-Based Supports (standard)	Community-Based Supports, Group	E	T2017 US	New	15 minutes	\$2.13	\$2.35	N/A
<del>Residential Habilitation and Supports</del>	<del>Non-congregant Residential Supports</del>	<del>N/A</del>	<del>A</del>	<del>T2016 U5</del>	<del>Discontinued</del>	<del>day</del>	<del>\$171.44</del>	<del>\$188.71</del>	<del>N/A</del>
<del>Residential Habilitation and Supports</del>	<del>Non-congregant Residential Supports</del>	<del>N/A</del>	<del>B</del>	<del>T2016 U6</del>	<del>Discontinued</del>	<del>day</del>	<del>\$171.44</del>	<del>\$188.71</del>	<del>N/A</del>
<del>Residential Habilitation and Supports</del>	<del>Non-congregant Residential Supports</del>	<del>N/A</del>	<del>C</del>	<del>T2016 U7</del>	<del>Discontinued</del>	<del>day</del>	<del>\$242.11</del>	<del>\$267.23</del>	<del>N/A</del>
<del>Residential Habilitation and Supports</del>	<del>Non-congregant Residential Supports</del>	<del>N/A</del>	<del>D</del>	<del>T2016 UA</del>	<del>Discontinued</del>	<del>day</del>	<del>\$390.45</del>	<del>\$431.35</del>	<del>N/A</del>
<del>Residential Habilitation and Supports</del>	<del>Non-congregant Residential Supports</del>	<del>N/A</del>	<del>E</del>	<del>T2016 TG</del>	<del>Discontinued</del>	<del>day</del>	<del>\$437.61</del>	<del>\$483.05</del>	<del>N/A</del>
Residential Habilitation and Supports	Respite Care	Respite Care	All	T1005	No Change	15 minutes	\$7.71	\$8.53	\$11.28
Residential Habilitation and Supports	Respite Care	Respite Care	1:01	S9125	No Change	day	\$277.56	\$307.08	\$339.12
Residential Habilitation and Supports	Respite Care (overnight)	Respite Care (overnight)	All	T1005 NS	No Change	15 minutes	\$5.43	\$6.25	\$11.28
Residential Habilitation and Supports	Shared Living Arrangements	Shared Living Arrangements	A	T2033 U5 U1	No Change	per diem	\$71.85	\$72.05	\$147.26
Residential Habilitation and Supports	Shared Living Arrangements	Shared Living Arrangements	B	T2033 U6 U1	No Change	per diem	\$87.69	\$87.89	\$164.95
Residential Habilitation and Supports	Shared Living Arrangements	Shared Living Arrangements	C	T2033 U7 U1	No Change	per diem	\$111.33	\$111.62	\$187.49
Residential Habilitation and Supports	Shared Living Arrangements	Shared Living Arrangements	D	T2033 UA U1	No Change	per diem	\$133.37	\$133.67	\$210.02
Residential Habilitation and Supports	Shared Living Arrangements	Shared Living Arrangements	E	T2033 TG U1	No Change	per diem	\$133.37	\$133.67	\$227.71
Residential Habilitation and Supports	N/A	Remote Supports, In-Person Response	All	TBD	New	15 minutes	N/A	N/A	\$12.36
Residential Habilitation and Supports	N/A	Remote Supports, Monitoring	All	TBD	New	15 minutes	N/A	N/A	\$2.64
Residential Habilitation and Supports	N/A	Respite Care	1:02	TBD	New	15 minutes	N/A	N/A	\$6.37
Residential Habilitation and Supports	N/A	Respite Care	1:03	TBD	New	15 minutes	N/A	N/A	\$4.32
Residential Habilitation and Supports	N/A	Shared Living Arrangement Enhanced	A	TBD	New	day	N/A	N/A	\$178.21
Residential Habilitation and Supports	N/A	Shared Living Arrangement Enhanced	B	TBD	New	day	N/A	N/A	\$202.09
Residential Habilitation and Supports	N/A	Shared Living Arrangement Enhanced	C	TBD	New	day	N/A	N/A	\$230.81
Residential Habilitation and Supports	N/A	Shared Living Arrangement Enhanced	D	TBD	New	day	N/A	N/A	\$309.06
Residential Habilitation and Supports	N/A	Shared Living Arrangement Enhanced	E	TBD	New	day	N/A	N/A	\$339.12
Residential Habilitation and Supports	N/A	Supportive Living	A	TBD	New	day	N/A	N/A	\$237.28
Residential Habilitation and Supports	N/A	Supportive Living	B	TBD	New	day	N/A	N/A	\$287.74
Residential Habilitation and Supports	N/A	Supportive Living	C	TBD	New	day	N/A	N/A	\$340.72
Residential Habilitation and Supports	N/A	Supportive Living	D	TBD	New	day	N/A	N/A	\$400.04
Residential Habilitation and Supports	N/A	Supportive Living	E	TBD	New	day	N/A	N/A	\$437.96
<del>Transportation</del>	<del>Day Activity Transportation</del>	<del>N/A</del>	<del>A,B,C</del>	<del>T2003</del>	<del>Discontinued</del>	<del>per-trip</del>	<del>\$10.62</del>	<del>\$11.21</del>	<del>N/A</del>
<del>Transportation</del>	<del>Day Activity Transportation</del>	<del>N/A</del>	<del>D,E</del>	<del>T2003 U.A. or TG</del>	<del>Discontinued</del>	<del>per-trip</del>	<del>\$18.64</del>	<del>\$20.12</del>	<del>N/A</del>
Transportation	Natural Supports Training Prof. Staff	Natural Supports Training Prof. Staff	1:01	T2013 UD	No Change	per hour	\$47.72	\$47.72	\$47.72
Transportation	N/A	Transportation	All	TBD	New	per trip	N/A	\$20.12	\$21.20

May 2023 Caseload Estimating Conference  
Projection Summary

Line	Main Service Category	Service Category	Actuals/Projections	\$18 Projections	\$20 Projections	RATE REMODEL Projections
			FY23	FY24	FY24	FY24
1	Case Management and All Other Support Services	Assistive Technology	\$ 104,918	\$ 152,000	\$ 152,000	\$ 152,000
2	Case Management and All Other Support Services	Home Health	\$ 3,523,160	\$ 4,588,000	\$ 4,588,000	\$ 3,776,000
3	Case Management and All Other Support Services	Self-Direct	\$ 778,457	\$ 856,000	\$ 856,000	\$ 1,096,000
4	Case Management and All Other Support Services	Support Coordination	\$ 5,034,033	\$ 5,365,000	\$ 5,365,000	\$ -
5	Case Management and All Other Support Services	Support Facilitation	\$ 2,254,120	\$ 2,444,000	\$ 2,444,000	\$ 2,444,000
6	Day Program	Day Program (center-based) @ comm based rate	\$ 3,059,587	\$ 3,490,000	\$ 3,840,000	\$ 3,176,000
7	Day Program	Day Program (community based)	\$ 67,244,735	\$ 75,642,000	\$ 83,776,000	\$ -
8	Day Program	Day Program (Home-Based)	\$ 2,416,868	\$ 2,763,000	\$ 3,060,000	\$ -
9	Day Program	Professional Supports in Day Program	\$ 2,369,126	\$ 2,537,000	\$ 2,537,000	\$ 7,698,000
10	Employment	Job Coaching	\$ 1,802,569	\$ 2,037,000	\$ 2,237,000	\$ 3,385,000
11	Employment	Job Development / Assessment	\$ 2,128,513	\$ 2,349,000	\$ 2,349,000	\$ 2,518,000
12	Employment	Job Retention	\$ 715,904	\$ 796,000	\$ 855,000	\$ 732,000
13	Employment	Prevocational Training	\$ 186,892	\$ 227,000	\$ 251,000	\$ -
14	Residential Habilitation and Supports	Community Based Supports (Professional)	\$ 443,634	\$ 463,000	\$ 463,000	\$ 497,000
15	Residential Habilitation and Supports	Community Based Supports (Standard)	\$ 41,363,450	\$ 44,625,000	\$ 46,005,000	\$ 45,108,000
16	Residential Habilitation and Supports	Community Residence Supports	\$ 124,237,451	\$ 137,060,000	\$ 151,307,000	\$ 160,241,000
17	Residential Habilitation and Supports	Natural Supports	\$ 58,987	\$ 62,000	\$ 66,000	\$ 55,000
18	Residential Habilitation and Supports	Non-congregate Residential Supports	\$ 3,659,985	\$ 4,233,000	\$ 4,674,000	\$ 4,194,000
19	Residential Habilitation and Supports	Respite	\$ 4,339,371	\$ 5,032,000	\$ 5,545,000	\$ 6,262,000
20	Residential Habilitation and Supports	Access to Overnight Shared Supports	\$ 1,216,445	\$ 1,355,000	\$ 1,506,000	\$ 1,186,000
21	Residential Habilitation and Supports	Shared Living Arrangement	\$ 15,630,211	\$ 16,733,000	\$ 16,774,000	\$ 28,604,000
22	Transportation	Day Activity Transportation	\$ 7,062,987	\$ 7,411,000	\$ 7,925,000	\$ 10,981,000
23	Non-L9 Total		\$ 289,631,403	\$ 320,220,000	\$ 346,575,000	\$ 282,105,000
24	Case Management and All Other Support Services	Home Health	\$ -	\$ -	\$ -	\$ 795,000
25	Case Management and All Other Support Services	Support Coordination	\$ 1,594	\$ 3,000	\$ 3,000	\$ -
26	Day Program	Day Program (center-based) @ comm based rate	\$ 3,279,252	\$ 3,532,000	\$ 3,532,000	\$ 3,463,000
27	Day Program	Day Program (Home-Based)	\$ 151,055	\$ 168,000	\$ 168,000	\$ 166,000
28	Residential Habilitation and Supports	Community Residence Supports	\$ 14,811,712	\$ 16,791,000	\$ 16,791,000	\$ 25,158,000
29	Employment	Job Coaching	\$ 124,425	\$ 181,000	\$ 223,000	\$ -
30	Employment	Job Development / Assessment	\$ 7,000	\$ 21,000	\$ 21,000	\$ -
31	Employment	Job Retention	\$ 5,000	\$ 15,000	\$ 15,000	\$ -
32	Employment	Prevocational Training	\$ -	\$ -	\$ -	\$ -
33	Residential Habilitation and Supports	Community Based Supports (Standard)	\$ 2,257,397	\$ 2,704,000	\$ 2,704,000	\$ 2,663,000
34	Residential Habilitation and Supports	Non-congregate Residential Supports	\$ 109,698	\$ 115,000	\$ 115,000	\$ 113,000
35	Residential Habilitation and Supports	Respite	\$ 191,966	\$ 189,000	\$ 217,000	\$ 186,000
36	Transportation	Day Activity Transportation	\$ 101,918	\$ 114,000	\$ 136,000	\$ 113,000
37	L9 Total		\$ 21,041,016	\$ 23,833,000	\$ 23,925,000	\$ 32,657,000
38	SubTotal		\$ 310,672,419	\$ 344,053,000	\$ 370,500,000	\$ 314,762,000
39	Residential Habilitation and Supports	Shared Living Arrangement, Enhanced	\$ 5,041,670	\$ 5,041,670	\$ 5,596,250	\$ 17,366,000
40	Day Program	Community Based Supports, Group				\$ 82,682,000
41	New Services	New Services				\$ 4,000,000
42	Grand Total		\$ 315,714,089	\$ 349,094,670	\$ 376,096,250	\$ 418,810,000