November 2026 Caseload Estimating Conference

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

	FY 2026 Prelimary Actuals	FY 2027 Enacted	FY 2027 BHDDH	FY 2028 BHDDH	Notes
Fixed Authorization Services					
Residential Habilitation (Non-L9)	$207.8	$ 232.1	$229.8	$238.1	Includes Fixed Respite, Supports Brokerage, Financial Management Services (FMS), and SIS-A Tier Changes. SIS-A Tier changes are per HMA projection and assumes a 2 year implementation.
Residential Habilitation (L9 Supplemental)	$21.9	$ 21.0	$22.4	$22.4	Includes Fixed Respite, Supports Brokerage, and Financial Management Services (FMS). FY27 Enacted does not have a specified budget for L9s
Subtotal Costs	**$229.7**	**$ 253.1**	**$252.3**	**$260.4**	
Flexible and Add-On Authorization Services					
Community-Based Supports	$181.7	$ 200.5	$199.0	$203.3	
Day Program	$6.1	6.9	$6.6	$6.7	
Employment	$7.2	8.1	$7.9	$8.2	Includes Job Exploration
Transportation	$15.5	17.5	$16.8	$17.2	
Professional & Other Supports	$15.5	15.8	$16.8	$17.0	
Subtotal Costs	**$226.0**	**$ 248.8**	**$247.2**	**$252.3**	
Contract and Non-Medicaid Services					
Transformation Phase III	$0.5	$ 0.9	$1.3	$1.0	
Contract Transportation	$1.9	2.0	$2.0	$2.0	
DD State Subsidies	$0.0	0.0	$0.0	$0.0	
Non-Medicaid Placements	$2.9	2.0	$2.7	$1.2	
Subtotal Costs	**$5.2**	**$ 4.9**	**$5.9**	**$4.2**	
Developmental Disabilities Total					
Total Costs	**$461.0**	**$ 506.9**	**$505.4**	**$516.9**	
Federal Funds	$260.9	$ 289.5	$289.0	$294.1	
General Revenue	$200.1	$ 217.4	$216.4	$222.8	

$ in millions

FY 2027 Estimate w/o Self Direction						
FY 2027 no employment	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	
Group Home	**$ 163,268**	**$ 184,875**	**$ 213,417**	**$ 254,153**	**$ 293,475**	
flexible	51,451	51,451	58,393	74,145	91,840	
fixed	111,817	133,424	155,024	180,008	201,636	
Living Independently	**$ 90,468**	**$ 118,923**	**$ 154,320**	**$ 198,526**	**$ 216,220**	
flexible	90,468	118,923	154,320	198,526	216,220	
fixed	-	-	-	-	-	
Living with Relative	**$ 163,268**	**$ 184,875**	**$ 213,417**	**$ 254,153**	**$ 293,475**	
flexible	51,451	51,451	58,393	74,145	91,840	
fixed	111,817	133,424	155,024	180,008	201,636	
Whole Life Shared Living Arrangement (WLSLA)	**$ 96,099**	**$ 105,187**	**$ 116,120**	**$ 151,579**	**$ 163,017**	
flexible	13,296	13,296	13,296	18,972	18,972	
fixed	82,802	91,891	102,823	132,607	144,045	
Shared Living Arrangement (SLA)	**$ 122,475**	**$ 129,207**	**$ 144,729**	**$ 169,056**	**$ 193,483**	
flexible	51,451	51,451	58,393	74,145	91,840	
fixed	71,024	77,756	86,335	94,911	101,643	
FY 2027	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	**Total**
Residential	8	45	301	188	449	991
Living Independently	150	101	59	27	24	361
Living with Relative	196	324	312	83	114	1,029
Shared Living Arrangement	28	107	177	35	89	436
Total	**382**	**577**	**849**	**333**	**676**	**2,817**
Expenses						
FY 2027 no employment	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	**Total**
Group Home	**$ 1,306,143**	**$ 8,319,355**	**$ 64,238,529**	**$ 47,780,794**	**$ 131,770,347**	**$ 253,415,169**
flexible	411,606	2,315,282	17,576,425	13,939,230	41,235,962	75,478,506
fixed	894,538	6,004,073	46,662,104	33,841,564	90,534,384	177,936,663
Living Independently	**$ 13,570,233**	**$ 12,011,185**	**$ 9,104,865**	**$ 5,360,190**	**$ 5,189,286**	**$ 45,235,758**
flexible	13,570,233	12,011,185	9,104,865	5,360,190	5,189,286	45,235,758
fixed	-	-	-	-	-	-
Living with Relative	**$ 32,000,512**	**$ 59,899,357**	**$ 66,586,116**	**$ 21,094,712**	**$ 33,456,168**	**$ 213,036,867**
flexible	10,084,341	16,670,033	18,218,753	6,154,022	10,469,710	61,596,859
fixed	21,916,171	43,229,324	48,367,363	14,940,691	22,986,458	151,440,008
Whole Life Shared Living Arrangement (WLSLA)	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**
flexible	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
fixed	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Shared Living Arrangement (SLA)	**$ 3,429,290**	**$ 13,825,119**	**$ 25,616,998**	**$ 5,916,964**	**$ 17,219,980**	**$ 66,008,351**
flexible	1,440,620	5,505,227	10,335,639	2,595,069	8,173,721	28,050,276
fixed	1,988,670	8,319,892	15,281,359	3,321,895	9,046,259	37,958,074
Total	**$ 50,306,179**	**$ 94,055,016**	**$ 165,546,508**	**$ 80,152,660**	**$ 187,635,781**	**$ 577,696,144**

FY 2027 Estimate w/ Self Direction						
FY 2027 no employment	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	
Group Home	**$ 163,268**	**$ 184,875**	**$ 213,417**	**$ 254,153**	**$ 293,475**	
flexible	45,278	45,278	52,221	67,972	85,667	
fixed	117,990	139,596	161,196	186,181	207,808	
Living Independently	**$ 90,468**	**$ 118,923**	**$ 154,320**	**$ 198,526**	**$ 216,220**	
flexible	84,296	112,750	148,147	192,353	210,048	
fixed	6,172	6,172	6,172	6,172	6,172	
Living with Relative	**$ 64,521**	**$ 79,905**	**$ 115,302**	**$ 159,508**	**$ 177,203**	
flexible	58,348	73,733	109,130	153,336	171,030	
fixed	6,172	6,172	6,172	6,172	6,172	
Whole Life Shared Living Arrangement (WLSLA)	**$ 96,099**	**$ 105,187**	**$ 116,120**	**$ 151,579**	**$ 163,017**	
flexible	7,124	7,124	7,124	12,799	12,799	
fixed	88,975	98,063	108,996	138,779	150,217	
Shared Living Arrangement (SLA)	**$ 122,475**	**$ 129,207**	**$ 144,729**	**$ 169,056**	**$ 193,483**	
flexible	45,278	45,278	52,221	67,972	85,667	
fixed	77,196	83,928	92,508	101,084	107,816	
FY 2027	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	**Total**
Residential		4	9	9	15	37
Apartment or House	77	67	50	20	19	233
Living with Relative	140	420	477	200	153	1,390
Shared Living Arrangement	4	23	29	9	21	86
Total	**221**	**514**	**565**	**238**	**208**	**1,746**
FY 2027 no employment	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	**Total**
Group Home	**$ -**	**$ 739,498**	**$ 1,920,753**	**$ 2,287,378**	**$ 4,402,127**	**$ 9,349,757**
flexible	-	181,113	469,989	611,752	1,285,007	2,547,861
fixed	-	558,385	1,450,764	1,675,627	3,117,121	6,801,897
Living Independently	**$ 6,966,053**	**$ 7,967,816**	**$ 7,715,987**	**$ 3,970,511**	**$ 4,108,185**	**$ 30,728,551**
flexible	6,490,775	7,554,262	7,407,365	3,847,062	3,990,909	29,290,373
fixed	475,278	413,553	308,622	123,449	117,276	1,438,179
Living with Relative	**$ 9,032,912**	**$ 33,560,150**	**$ 54,999,168**	**$ 31,901,608**	**$ 27,112,022**	**$ 156,605,861**
flexible	8,168,770	30,967,726	52,054,915	30,667,120	26,167,639	148,026,170
fixed	864,142	2,592,425	2,944,254	1,234,488	944,383	8,579,692
Whole Life Shared Living Arrangement (WLSLA)	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**
flexible	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
fixed	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Shared Living Arrangement (SLA)	**$ 489,899**	**$ 2,971,755**	**$ 4,197,135**	**$ 1,521,505**	**$ 4,063,141**	**$ 13,243,435**
flexible	181,113	1,041,400	1,514,409	611,752	1,799,010	5,147,684
fixed	308,785	1,930,354	2,682,726	909,753	2,264,132	8,095,751
Total	**$ 16,488,864**	**$ 45,239,219**	**$ 68,833,044**	**$ 39,681,002**	**$ 39,685,476**	**$ 209,927,605**

November 2026 Caseload Estimating Conference

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

FY 2028 Estimate w/o Self Direction						
FY 2028 no employment	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	
Group Home	**$ 163,268**	**$ 184,875**	**$ 213,417**	**$ 254,153**	**$ 293,475**	
flexible	51,451	51,451	58,393	74,145	91,840	
fixed	111,817	133,424	155,024	180,008	201,636	
Living Independently	**$ 90,468**	**$ 118,923**	**$ 154,320**	**$ 198,526**	**$ 216,220**	
flexible	90,468	118,923	154,320	198,526	216,220	
fixed	-	-	-	-	-	
Living with Relative	**$ 163,268**	**$ 184,875**	**$ 213,417**	**$ 254,153**	**$ 293,475**	
flexible	51,451	51,451	58,393	74,145	91,840	
fixed	111,817	133,424	155,024	180,008	201,636	
Whole Life Shared Living Arrangement (WLSLA)	**$ 96,099**	**$ 105,187**	**$ 116,120**	**$ 151,579**	**$ 163,017**	
flexible	13,296	13,296	13,296	18,972	18,972	
fixed	82,802	91,891	102,823	132,607	144,045	
Shared Living Arrangement (SLA)	**$ 122,475**	**$ 129,207**	**$ 144,729**	**$ 169,056**	**$ 193,483**	
flexible	51,451	51,451	58,393	74,145	91,840	
fixed	71,024	77,756	86,335	94,911	101,643	
FY 2028	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	**Total**
Residential	8	45	303	189	452	997
Living Independently	151	102	59	27	24	363
Living with Relative	197	326	314	83	115	1,035
Shared Living Arrangement	28	108	178	35	89	438
Total	**384**	**580**	**854**	**335**	**680**	**2,833**

FY 2028 Estimate w/ Self Direction						
FY 2028 no employment	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	
Group Home	**$ 163,268**	**$ 184,875**	**$ 213,417**	**$ 254,153**	**$ 293,475**	
flexible	45,278	45,278	52,221	67,972	85,667	
fixed	117,990	139,596	161,196	186,181	207,808	
Living Independently	**$ 90,468**	**$ 118,923**	**$ 154,320**	**$ 198,526**	**$ 216,220**	
flexible	84,296	112,750	148,147	192,353	210,048	
fixed	6,172	6,172	6,172	6,172	6,172	
Living with Relative	**$ 64,521**	**$ 79,905**	**$ 115,302**	**$ 159,508**	**$ 177,203**	
flexible	58,348	73,733	109,130	153,336	171,030	
fixed	6,172	6,172	6,172	6,172	6,172	
Whole Life Shared Living Arrangement (WLSLA)	**$ 96,099**	**$ 105,187**	**$ 116,120**	**$ 151,579**	**$ 163,017**	
flexible	7,124	7,124	7,124	12,799	12,799	
fixed	88,975	98,063	108,996	138,779	150,217	
Shared Living Arrangement (SLA)	**$ 122,475**	**$ 129,207**	**$ 144,729**	**$ 169,056**	**$ 193,483**	
flexible	45,278	45,278	52,221	67,972	85,667	
fixed	77,196	83,928	92,508	101,084	107,816	
FY 2028	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	**Total**
Residential	-	4	9	9	15	37
Apartment or House	77	67	50	20	19	234
Living with Relative	141	422	480	201	154	1,398
Shared Living Arrangement	4	23	29	9	21	86
Total	**222**	**517**	**568**	**239**	**209**	**1,756**

Expenses

FY 2027 no employment	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	**Total**
Group Home	**$ 1,313,458**	**$ 8,365,944**	**$ 64,598,265**	**$ 48,048,367**	**$ 132,508,261**	**$ 254,834,293**
flexible	413,911	2,328,248	17,674,853	14,017,290	41,466,884	75,901,186
fixed	899,547	6,037,696	46,923,411	34,031,077	91,041,377	178,933,108
Living Independently	**$ 13,646,226**	**$ 12,078,447**	**$ 9,155,852**	**$ 5,390,207**	**$ 5,218,346**	**$ 45,489,078**
flexible	13,646,226	12,078,447	9,155,852	5,390,207	5,218,346	45,489,078
fixed	-	-	-	-	-	-
Living with Relative	**$ 32,179,715**	**$ 60,234,794**	**$ 66,958,999**	**$ 21,212,843**	**$ 33,643,523**	**$ 214,229,873**
flexible	10,140,813	16,763,385	18,320,778	6,188,484	10,528,340	61,941,802
fixed	22,038,902	43,471,408	48,638,220	15,024,358	23,115,183	152,288,072
Whole Life Shared Living Arrangement (WLSLA)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
flexible						
fixed						
Shared Living Arrangement (SLA)	**$ 3,448,494**	**$ 13,902,540**	**$ 25,760,453**	**$ 5,950,099**	**$ 17,316,412**	**$ 66,377,997**
flexible	1,448,688	5,536,056	10,393,518	2,609,602	8,219,494	28,207,358
fixed	1,999,806	8,366,483	15,366,934	3,340,497	9,096,918	38,170,640
Total	**$ 50,587,893**	**$ 94,581,724**	**$ 166,473,568**	**$ 80,601,515**	**$ 188,686,542**	**$ 580,931,242**

FY 2028 no employment	**Tier A**	**Tier B**	**Tier C**	**Tier D**	**Tier E**	**Total**
Group Home	**$ -**	**$ 743,639**	**$ 1,931,510**	**$ 2,300,188**	**$ 4,426,779**	**$ 9,402,116**
flexible	-	182,127	472,621	615,177	1,292,203	2,562,129
fixed	-	561,512	1,458,889	1,685,010	3,134,576	6,839,988
Living Independently	**$ 7,005,063**	**$ 8,012,435**	**$ 7,759,197**	**$ 3,992,746**	**$ 4,131,191**	**$ 30,900,631**
flexible	6,527,123	7,596,566	7,448,846	3,868,606	4,013,258	29,454,399
fixed	477,939	415,869	310,350	124,140	117,933	1,446,232
Living with Relative	**$ 9,083,496**	**$ 33,748,087**	**$ 55,307,164**	**$ 32,080,257**	**$ 27,263,850**	**$ 157,482,854**
flexible	8,214,516	31,141,145	52,346,422	30,838,856	26,314,178	148,855,116
fixed	868,981	2,606,942	2,960,742	1,241,401	949,672	8,627,738
Whole Life Shared Living Arrangement (WLSLA)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
flexible						
fixed						
Shared Living Arrangement (SLA)	**$ 492,642**	**$ 2,988,396**	**$ 4,220,639**	**$ 1,530,026**	**$ 4,085,895**	**$ 13,317,598**
flexible	182,127	1,047,232	1,522,890	615,177	1,809,084	5,176,511
fixed	310,515	1,941,164	2,697,749	914,848	2,276,811	8,141,087
Total	**$ 16,581,201**	**$ 45,492,558**	**$ 69,218,509**	**$ 39,903,216**	**$ 39,907,715**	**$ 211,103,199**

Nov. 2026 Caseload Estimating Conference

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

FY 2026 Closing

All Funds Final vs Actuals

Service Category	Final Enacted	Actual Expenses	Surplus/(Deficit)
Residential Habiliation	$ 228,000,000	$ 229,668,045	$ (1,668,045)
Community-Based Supports	181,200,000	181,747,789	$ (547,789)
Day Program	6,200,000	6,110,090	$ 89,910
Employment	7,100,000	7,150,559	$ (50,559)
Transportation (excluding Contract Tr	15,800,000	15,479,605	$ 320,395
Professional and Other Supports	14,800,000	15,546,732	$ (746,732)
Targeted Employment	1,500,000	455,282	$ 1,044,718
Contract Transportation	1,950,000	1,911,456	$ 38,544
DD State Subsidies	12,618	12,618	$ -
Non-Medicaid Placements	3,100,000	2,865,203	$ 234,797
Outstanding to be paid (payable)	-	-	$ -
Total	$ 459,662,618	$ 460,947,380	$ (1,284,762)

General Revenue Final Enacted vs Actuals

Service Category	Final Enacted	Actual Expenses	Surplus/(Deficit)
Residential Habiliation	$ 97,584,000	$ 98,297,923	$ (713,923)
Community-Based Supports	77,553,600	77,788,054	(234,454)
Day Program	2,653,600	2,615,119	38,481
Employment	3,038,800	3,060,439	(21,639)
Transportation (excluding Contract Tr	6,762,400	6,625,271	137,129
Professional and Other Supports	6,334,400	6,654,001	(319,601)
Targeted Employment	750,000	227,641	522,359
Contract Transportation	1,950,000	1,911,456	38,544
DD State Subsidies	12,618	12,618	-
Non-Medicaid Placements	3,100,000	2,865,203	234,797
Outstanding to be paid (payable)		-	-
Total	$ 199,739,418	$ 200,057,725	$ (318,307)

Nov. 2026 Caseload Estimating Conference

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

Service Code Categorizations

Billing Code	Billing Code Name - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
90791 U5 U2	Professional Services - Psychologist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
90791 U6 U2	Professional Services - Psychologist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90791 U5	Professional Services - Psychologist - Community	Flexible	Day Program	Professional and Other Support Services	
90791 U6	Professional Services - Psychologist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
90792 U5 U2	Professional Services - Psychiatrist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
90792 U6 U2	Professional Services - Psychiatrist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90792 U5	Professional Services - Psychiatrist - Community	Flexible	Day Program	Professional and Other Support Services	
90792 U6	Professional Services - Psychiatrist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
90832 AJ U5 U2	Professional Services - 30 Minutes - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90832 AJ U6 U2	Professional Services - 30 Minutes - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90832 AJ U5	Professional Services - 30 Minutes - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
90832 AJ U6	Professional Services - 30 Minutes - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90832 HO U5 U2	Professional Services - 30 Minutes - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90832 HO U6 U2	Professional Services - 30 Minutes - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90832 HO U5	Professional Services - 30 Minutes - MST/Community	Flexible	Day Program	Professional and Other Support Services	
90832 HO U6	Professional Services - 30 Minutes - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U5 U2	Professional Services - 45 Minutes - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U6 U2	Professional Services - 45 Minutes - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U5	Professional Services - 45 Minutes - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
90834 AJ U6	Professional Services - 45 Minutes - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90834 HO U5 U2	Professional Services - 45 Minutes - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90834 HO U6 U2	Professional Services - 45 Minutes - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90834 HO U5	Professional Services - 45 Minutes - MST/Community	Flexible	Day Program	Professional and Other Support Services	
90834 HO U6	Professional Services - 45 Minutes - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U5 U2	Professional Services - 60 Minutes - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U6 U2	Professional Services - 60 Minutes - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U5	Professional Services - 60 Minutes - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
90837 AJ U6	Professional Services - 60 Minutes - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
90837 HO U5 U2	Professional Services - 60 Minutes - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
90837 HO U6 U2	Professional Services - 60 Minutes - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
90837 HO U5	Professional Services - 60 Minutes - MST/Community	Flexible	Day Program	Professional and Other Support Services	
90837 HO U6	Professional Services - 60 Minutes - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
92507 U5 U2 U1	Professional Services - Speech Therapist - Community /SD/EVV	Flexible	Day Program	Professional and Other Support Services	
92507 U5 U1	Professional Services - Speech Therapist - Community /EVV	Flexible	Day Program	Professional and Other Support Services	
92507 U5 U2	Professional Services - Speech Therapist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
92507 U6 U2	Professional Services - Speech Therapist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
92507 U5	Professional Services - Speech Therapist - Community	Flexible	Day Program	Professional and Other Support Services	
92507 U6	Professional Services - Speech Therapist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5 U2 U1	Professional Services - Occ Therapist - Community /SD/EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5 U1	Professional Services - Occ Therapist - Community /EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5 U2	Professional Services - Occ Therapist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GO U6 U2	Professional Services - Occ Therapist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GO U5	Professional Services - Occ Therapist - Community	Flexible	Day Program	Professional and Other Support Services	
97110 GO U6	Professional Services - Occ Therapist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5 U2 U1	Professional Services - Phys Therapist - Community /SD/EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5 U1	Professional Services - Phys Therapist - Community /EVV	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5 U2	Professional Services - Phys Therapist - Community/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GP U6 U2	Professional Services - Phys Therapist - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
97110 GP U5	Professional Services - Phys Therapist - Community	Flexible	Day Program	Professional and Other Support Services	
97110 GP U6	Professional Services - Phys Therapist - Telehealth	Flexible	Day Program	Professional and Other Support Services	
97151 U5 U2	Professional Services - BCBA - Community/SD	Flexible	Day Program	Professional and Other Support Services	
97151 U6 U2	Professional Services - BCBA - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
97151 U5	Professional Services - BCBA - Community	Flexible	Day Program	Professional and Other Support Services	
97151 U6	Professional Services - BCBA - Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U5 U2	Professional Services - LCS - CSW/Community /SD	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U6 U2	Professional Services - LCS - CSM/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U5	Professional Services - LCS - CSW/Community	Flexible	Day Program	Professional and Other Support Services	
H0004 AJ U6	Professional Services - LCS - CSW/Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U5 U2	Professional Services - LMHC - MST/Community /SD	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U6 U2	Professional Services - LMHC - MST/Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U5	Professional Services - LMHC - MST/Community	Flexible	Day Program	Professional and Other Support Services	
H0004 HO U6	Professional Services - LMHC - MST/Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0032 U5 U2	Professional Services - BCaBA - Community/SD	Flexible	Day Program	Professional and Other Support Services	
H0032 U6 U2	Professional Services - BCaBA - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
H0032 U5	Professional Services - BCaBA - Community	Flexible	Day Program	Professional and Other Support Services	
H0032 U6	Professional Services - BCaBA - Telehealth	Flexible	Day Program	Professional and Other Support Services	
H0038	Peer Supports	Flexible	Support Services Expansion	Professional and Other Support Services	
H0038 U2	Peer Supports - Self-Directed	Flexible	Support Services Expansion	Professional and Other Support Services	
H0043 TG	Supported Living - Tier E	Fixed	Support Services Expansion	Residential Habilitation	
H0043 U5	Supported Living - Tier A	Fixed	Support Services Expansion	Residential Habilitation	
H0043 U6	Supported Living - Tier B	Fixed	Support Services Expansion	Residential Habilitation	
H0043 U7	Supported Living - Tier C	Fixed	Support Services Expansion	Residential Habilitation	
H0043 UA	Supported Living - Tier D	Fixed	Support Services Expansion	Residential Habilitation	
H2014	Family-to-Family Training	Flexible	Support Services Expansion	Professional and Other Support Services	

Service Code Categorizations

Billing Code	Billing Code Name - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
H2023	Discovery	Add-On	Support Services Expansion	Employment	
H2023 U2	Discovery - Self-Directed	Add-On	Support Services Expansion	Employment	
H2025	Personal Care in the Workplace	Add-On	Support Services Expansion	Employment	
H2025 U2	Personal Care in the Workplace - Self-Directed	Add-On	Support Services Expansion	Employment	
S5125	Attendant Care	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5125 L9	Attendant Care - L9	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5125 U1	Attendant Care - Self-Direct	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5130	Homemaker Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5130 L9	Homemaker Services - Additional Funds	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5130 TE	Homemaker Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S5165	Home Modifications	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
S9125	Emergency SLA	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1002 U5 U2 U1	Professional Services - RN - Community/SD/EVV	Flexible	Day Program	Professional and Other Support Services	
T1002 U5 U1	Professional Services - RN - Community/EVV	Flexible	Day Program	Professional and Other Support Services	
T1002 U5 U2	Professional Services - RN - Community/SD	Flexible	Day Program	Professional and Other Support Services	
T1002 U6 U2	Professional Services - RN - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
T1002 U5	Professional Services - RN - Community	Flexible	Day Program	Professional and Other Support Services	
T1002 U6	Professional Services - RN - Telehealth	Flexible	Day Program	Professional and Other Support Services	
T1003 U5 U2 U1	Professional Services - LPN - Community/SD/EVV	Flexible	Day Program	Professional and Other Support Services	
T1003 U5 U1	Professional Services - LPN - Community/EVV	Flexible	Day Program	Professional and Other Support Services	
T1003 U5 U2	Professional Services - LPN - Community/SD	Flexible	Day Program	Professional and Other Support Services	
T1003 U6 U2	Professional Services - LPN - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
T1003 U5	Professional Services - LPN - Community	Flexible	Day Program	Professional and Other Support Services	
T1003 U6	Professional Services - LPN - Telehealth	Flexible	Day Program	Professional and Other Support Services	
T1005	Respite 1:01	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1005 L9	Respite - Additional Funds	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1005 U2	Self-Direct - Respite	Flexible	Residential Habilitation	Residential Habilitation	
T1005 UN	Respite 1:02	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1005 UP	Respite 1:03	Fixed or Flexible	Residential Habilitation	Residential Habilitation	
T1013 U5 U2	Professional Services - Interpreter - Community/SD	Flexible	Day Program	Professional and Other Support Services	
T1013 U6 U2	Professional Services - Interpreter - Telehealth/SD	Flexible	Day Program	Professional and Other Support Services	
T1013 U5	Professional Services - Interpreter - Community	Flexible	Day Program	Professional and Other Support Services	
T1013 U6	Professional Services - Interpreter - Telehealth	Flexible	Day Program	Professional and Other Support Services	
T1999	Goods and Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2003 L9	Transportation - Additional Funds	Flexible	Transportation	Transportation	
T2003 TF	Transportation - old billing code	Flexible	Transportation	Transportation	
T2003 U2	Transportation - Self-Direct	Flexible	Transportation	Transportation	
T2015 L9	Interim WLSA Code - Additional Funds	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UN	Interim WLSA Code - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UP	Interim WLSA Code - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UQ	Interim WLSA Code - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2015 UR	Interim WLSA Code - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2015 US	Interim WLSA Code - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2016 L9	Non-Licensed Group Homes Additional Funding	Fixed	Residential Habilitation	Residential Habilitation	
T2016 TG	Non-Licensed Group Homes - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U5	Non-Licensed Group Homes - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U6	Non-Licensed Group Homes - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U7	Non-Licensed Group Homes - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2016 U8	Access to Overnight Shared Supports	Flexible	Residential Habilitation	Community-Based Supports	
T2016 UA	Non-Licensed Group Homes - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2017	Community Supports 1:1	Flexible	Residential Habilitation	Community-Based Supports	
T2017 L9	Community Supports, Group - Additional Funds	Flexible	Residential Habilitation	Community-Based Supports	
T2017 L9 U2	Community Supports, Group - Self-Directed, Additional Funds	Flexible	Residential Habilitation	Community-Based Supports	
T2017 U2 U1	Self-Directed Community Supports EVV	Flexible	Residential Habilitation	Community-Based Supports	
T2017 U2	Self-Directed Community Supports EVV	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UD U8	Professional Services at SLA	Flexible	Residential Habilitation	Professional and Other Support Services	
T2017 UN	Community Supports, Group - Tier E	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UP	Community Supports, Group - Tier D	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UQ	Community Supports, Group - Tier C	Flexible	Residential Habilitation	Community-Based Supports	
T2017 UR	Community Supports, Group - Tier B	Flexible	Residential Habilitation	Community-Based Supports	
T2017 US	Community Supports, Group - Tier A	Flexible	Residential Habilitation	Community-Based Supports	
T2019	Job Coaching	Add-On	Employment	Employment	
T2019 L9	Job Coaching Additional Funds	Add-On	Employment	Employment	
T2019 U2	Job Coaching - Self-Direct	Add-On	Employment	Employment	
T2019 UN	Supported Employment - Group - 1:02	Add-On	Employment	Employment	
T2019 UP	Supported Employment - Group - 1:03	Add-On	Employment	Employment	
T2019 UQ	Supported Employment - Group - 1:04	Add-On	Employment	Employment	
T2019 UR	Supported Employment - Group - 1:05	Add-On	Employment	Employment	
T2019 US	Supported Employment - Group - 1:06	Add-On	Employment	Employment	
T2021	Day Program (center-based) - 1:01	Flexible	Day Program	Day Program	
T2021 L9	Day Program (center-based) - Additional Funds	Flexible	Day Program	Day Program	
T2021 L9 U1	Day Program (center-based) - Additional Funds	Flexible	Day Program	Day Program	
T2021 L9 U8	Professional Services - Additional Funds	Flexible	Day Program	Professional and Other Support Services	
T2021 TG U1	Day Program (center-based) - 1:01	Flexible	Day Program	Day Program	

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

Service Code Categorizations

Billing Code	Billing Code Name - Wellsky Description	Authorization Type	FY 2025 Estimate Conference Category	FY 2026 Estimate Conference Category	BHDDH Response
T2021 TG	Day Program (center-based) - Tier E	Flexible	Day Program	Day Program	
T2021 U5 U1	Day Program (center-based) - Tier A	Flexible	Day Program	Day Program	
T2021 U8 U1	Professional Supports in Day Program	Flexible	Day Program	Professional and Other Support Services	
T2021 U5	Day Program (center-based) - Tier A	Flexible	Day Program	Day Program	
T2021 U6	Day Program (center-based) - Tier B	Flexible	Day Program	Day Program	
T2021 U7	Day Program (center-based) - Tier C	Flexible	Day Program	Day Program	
T2021 U8	Professional Services	Flexible	Day Program	Professional and Other Support Services	
T2021 UA	Day Program (center-based) - Tier D	Flexible	Day Program	Day Program	
T2022 TG U2	Support Faciliation, Self-Direct Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2022 U5 U2	Support Faciliation, Vendor only	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2022 UA U2	Support Faciliation, Self-Direct Services	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2023 TG	Job Retention - Tier E	Add-On	Employment	Employment	
T2023 TG U2	Job Retention Self-Directed - Tier E	Add-On	Employment	Employment	
T2023 U5 U2	Job Retention Self-Directed - Tier A	Add-On	Employment	Employment	
T2023 U6 U2	Job Retention Self-Directed - Tier B	Add-On	Employment	Employment	
T2023 U7 U2	Job Retention Self-Directed - Tier C	Add-On	Employment	Employment	
T2023 UA U2	Job Retention Self-Directed - Tier D	Add-On	Employment	Employment	
T2023 U5	Job Retention - Tier A	Add-On	Employment	Employment	
T2023 U6	Job Retention - Tier B	Add-On	Employment	Employment	
T2023 U7	Job Retention - Tier C	Add-On	Employment	Employment	
T2023 UA	Job Retention - Tier D	Add-On	Employment	Employment	
T2025 U1	Discovery	Add-On	Employment	Employment	
T2025 U2	Self-Direct Goods and Services	Add-On	Employment	Employment	
T2025 UD U2	Job Development - Self-Direct	Add-On	Employment	Employment	
T2025 UD	Job Development	Add-On	Employment	Employment	
T2033 L9	Community Residence Supports - Additional Funds	Fixed	Residential Habilitation	Residential Habilitation	
T2033 L9 U1	Shared Living Arrangemnt - Additional Funds	Fixed	Residential Habilitation	Residential Habilitation	
T2033 TG	Community Residence Supports - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UN	Whole Life SLA - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UP	Whole Life SLA - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UQ	Whole Life SLA - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
H2016 UR	Whole Life SLA - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
H2016 US	Whole Life SLA - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UN	Whole Life SLA - L9 - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UP	Whole Life SLA - L9 - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UQ	Whole Life SLA - L9 - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 UR	Whole Life SLA - L9 - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
H2016 L9 US	Whole Life SLA - L9 - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 U5	Shared Living - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 U6	Shared Living - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 U7	Shared Living - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 TG	Shared Living - Tier E	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U1 UA	Shared Living - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U5	Community Residence Supports - Tier A	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U6	Community Residence Supports - Tier B	Fixed	Residential Habilitation	Residential Habilitation	
T2033 U7	Community Residence Supports - Tier C	Fixed	Residential Habilitation	Residential Habilitation	
T2033 UA	Community Residence Supports - Tier D	Fixed	Residential Habilitation	Residential Habilitation	
T2039	Vehicle Modifications	Flexible	Support Services Expansion	Professional and Other Support Services	
T2041 U2	Supports Brokerage	Flexible	Case Management and Other Support Services	Professional and Other Support Services	
T2050 U2	Financial Management Services, Self-Directed	Flexible	Support Services Expansion	Professional and Other Support Services	
T2050 U2 U3	Financial Management Services, Vendor	Flexible	Support Services Expansion	Professional and Other Support Services	
T5999	Assistive Technology	Flexible	Case Management and Other Support Services	Professional and Other Support Services	

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Current Living Arrangement by Age Group

Age	Aug-26	24-Hour Residential	Independent	SLA	With Family	Other	Under 18 or Case Mgmt Only
under 18	24	-	-	-	6	18	24
18 to 20	384		1	2	36	1	344
21 to 29	1,401	110	41	49	831	24	346
30 to 39	1,175	185	141	95	738	16	-
40 to 49	727	202	99	82	332	12	-
50 to 59	537	190	112	96	129	10	-
60 to 69	476	209	119	80	55	13	-
70 to 79	251	137	54	36	20	4	-
80 to 89	54	43	6	5			-
over 90	4	3	1				-
Grand Total	5,033	1,079	574	445	2,147	98	714

Authorization vs Actual - FY 2019-2027

FY	Authorized	Expenditures	% Spent
2019	$ 308,608,179	$ 230,092,558	74.6%
2020	$ 325,073,171	$ 235,748,021	72.5%
2021	$ 313,143,634	$ 227,389,090	72.6%
2022	$ 369,216,549	$ 275,001,565	74.5%
2023	$ 431,956,182	$ 319,150,945	73.9%
2024	$ 540,585,329	$ 407,041,897	75.3%
2025	$ 559,706,630	$ 436,192,114	77.9%
2026	$ 587,937,066	$ 455,702,821	77.5%
2027*	$ 650,343,872	$ 497,766,065	76.5%
2028*	$ 653,985,798	$ 507,987,543	77.7%

**estimated*

Authorized Amounts	2019	2020	2021	2022	2023	2024	2025	2026
A	$16,656,400	$16,473,789	$16,044,280	$17,911,648	$20,257,453	$30,561,286	$37,432,610	$40,569,923
B	$36,811,306	$37,074,823	$35,308,017	$39,094,491	$46,455,420	$71,837,469	$80,645,276	$83,251,279
C	$104,637,680	$105,959,532	$96,413,535	$116,067,217	$133,344,757	$168,465,633	$163,883,377	$173,903,511
D	$60,043,631	$64,947,730	$61,169,651	$71,569,576	$79,862,877	$91,187,561	$91,471,846	$93,879,671
E	$90,459,163	$100,617,298	$104,208,151	$124,573,616	$152,035,676	$178,533,380	$186,273,520	$196,332,681
Unknown								
Grand Total	**$308,608,180**	**$325,073,172**	**$313,143,634**	**$369,216,548**	**$431,956,183**	**$540,585,329**	**$559,706,630**	**$587,937,066**

**estimated*

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

Provider	State	In-State/ Out of State	Medicaid Provider	FY 2026 # of individuals	FY 2026 Expenses	FY 2027 # of individuals	FY 2027 Expenses	FY 2028 # of individuals	FY 2028 Expenses	Notes
Continuum of Care	CT	Out of State	See Note	4	$ 1,621,788.10	3	$ 1,470,059.40	3	$ 1,470,059.40	%100 GR 10/1/24 for 3 clients and is working to complete Sprinkler System update to get CT Medicaid approval ; 1 client is active on Medicaid Approved Program was discharged 9/30/25
Crystal Springs	MA	Out of State	Yes	2	$ 735,782.34	1	$ 325,244.20	1	$ 325,244.20	
Latham Center	MA	Out of State	Yes	1	$ 225,642.60	1	$ 245,477.95	1		Client lost Medicaid Eligibility on 6/1/26
Shrub Oak International School	NY	Out of State	See Note	1	$ 245,849.40	1	$ 396,970.35	1	$ 396,970.35	%100 GR 7/1/24; goal to discharge within SFY27
Vinfen Corporation	MA	Out of State	Yes	1	$ 482,088.35	1	$ 482,088.35	0	$ 482,088.35	
Amego	MA	Out of State	No	2	$ 335,996.18	0	$ -	0	$ -	Last client discharged 2/1/26
Judge Rotenberg Educational Center	MA	Out of State	No	2	$ 765,244.40	2	$ 788,509.50	2	$ 788,509.50	%100 GR for 2 client placements
The New England Center for Children	MA	Out of State	No	1	$ 51,146.80	1	$ 337,997.30	1	$ 337,997.30	New England Center for Children, Inc. (Massachusetts) is a special education facility; as an educational provider, they will not be approved as a RI Medicaid provider.
The May Institute	MA	Out of State	No	1	$ 26,510.47	1	$ 203,480.20	1	$ 203,480.20	The May Institute (Massachusetts) is also a special education facility; as an educational provider, they will not be approved as a RI Medicaid provider.
Bradley	RI	In-state	No	1	$ 13,500.00	0	$ -	0	$ -	Client turning 21 prior to adult DD placement and will be in DCYF placement for 18 days.
Living Innovations	RI	In-state	No	1	$ 12,407.04	1	$ 12,407.04	1	$ 12,407.04	1 client receiving Room and Board
Perspectives	RI	In-state	No	0	$ -	0	$ 6,858.37	0	$ -	
Trudeau	RI	In-state	No	1	$ 11,774.29	0	$ -	0	$ -	11k Reimbursement for 1 client for gross wages and payroll tax while Service Plan was not in place.; Sept and Oct 2024.
Communities For People	RI	In-state	No	1	$ 64,377.90	0	$ -	0	$ -	
James L. Maher	RI	In-state	No	1	$ 1,540.93	0	$ -	0	$ -	Reimbursment for Comm. Supports and Day Program rendered to client while service plan was not in place; June 2025.
Lynn Gauman Speech Pathology	RI	In-state	No	1	$ 8,047.50	0	$ -	0	$ -	
Hope Nursing Homecare LLC.	RI	In-state	No	1	$ 80,175.81	0	$ -	0	$ -	
TBD	RI	In-state	No	0	$ -	0	$ -	0	$ -	
Total Residential Placements				22	**$ 4,681,872.11**	12	**$ 4,269,092.66**	11	**$ 4,016,756.34**	

Summary of General Revenue Only Expenses

*100% General Revenue					**$ 2,983,753.35**		**$ 2,674,804.66**		**$ 1,197,886.89**	This number assumes Continuum of Care gaining Medicaid approval in 27
Parent Subsidy Payments				3	$ 12,618.30	2	$ 9,041.16	2	$ 9,041.16	
Total General Revenue Only					**$ 2,996,371.65**		**$ 2,683,845.82**		**$ 1,206,928.05**	

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

L9 Requests by Provider FY27 - Residential												
Provider	An emergency and/or crisis in the individual's living situation	Change in Situation SIS	Development of significant health or medical conditions	Employment - Transportation	Exceptional Behavioral	Exceptional Medical	Maintain Housing	Respite	Specialized Group Home	Transitional Funds - New Setting	Transportation	Grand Total
A CARING EXPERIENCE NURSING SERVICE INC												0
ACCESSPOINT RI												0
ACTION BASED ENTERPRISES												0
AGAPE HOMES OF RHODE ISLAND												0
AVATAR RESIDENTIAL					3	1						4
BAYADA HOME HEALTH CARE, INC.												0
BECKET ACADEMY												0
Best Life RI												0
COMMUNITY LIVING OF RI												0
COMMUNITY RESIDENCES INC												0
HAIGH VENTURES INC DBA HEALTH CARE SERVICES												0
HOPE NURSING HOME CARE LLC												0
J ARTHUR TRUDEAU MEMORIAL CENTER						1						1
JAMES L MAHER CENTER												0
JUSTICE RESOURCE INSTITUTE					1							1
KALEIDOSCOPE FAMILY SOLUTIONS												0
LIVING IN FULFILING ENVIRONMENTS												0
LIVING INNOVATIONS SUPPORT SERVICES						2						2
LOOKING UPWARDS					2					1		3
N/A (Still with DCYF?)												0

L9 Requests by Provider FY27 - Residential												
Provider	**An emergency and/or crisis in the individual's living situation**	**Change in Situation SIS**	**Development of significant health or medical conditions**	**Employment - Transportation**	**Exceptional Behavioral**	**Exceptional Medical**	**Maintain Housing**	**Respite**	**Specialized Group Home**	**Transitional Funds - New Setting**	**Transportation**	**Grand Total**
No Records, Discharged												0
NURSING PLACEMENT INC												0
OPPORTUNITIES UNLIMITED					1							1
PERSPECTIVES CORPORATION					3	2						5
PROABILITY												0
REFOCUS												0
SEVEN HILLS RHODE ISLAND					5	1			1			7
SPURWINK-RI					1							1
THE ARC OF BLACKSTONE VALLEY						1						1
THE ARC OF BRISTOL COUNTY												0
THE CORLISS INSTITUTE						1						1
THE COVE CENTER					1							1
THE FOGARTY CENTER						1						1
TOWN OF COVENTRY DEPT OF HUMAN SERVICES												0
UNITED CEREBRAL PALSY OF RHODE ISLAND												0
WEST BAY RESIDENTIAL SERVICES					6	3						9
Grand Total	**0**	**0**	**0**	**0**	**23**	**13**	**0**	**0**	**1**	**1**	**0**	**38**

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

L9 Request Residential Reasons Detail													
L9 Request Reason	FY 2026												
	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	######	Jun-26	FY 2026
An Emergency and/or crisis in the individual's living situation						2							2
Change in Situation SIS						1			1				2
Cost of Employment Supports													0
Development of significant health or medical conditions		1		1		1	2			1	1		7
Employment Related													0
Exceptional Behavioral	12	10	6	6	3	12	7	8	10	13	5	9	101
Exceptional Medical	4	3	3	1	4	2	3	4	6	6	6	1	43
Exceptional Medical/Behavioral	1		2	1									4
Full Tier Package Increase - All Services							1						1
Housing at Risk													0
Maintain Housing						1		2	2				5
Other (Please specify in Notes)													0
Respite													0
Risk of losing living situation													0
Specialized Group Home	2			1	2	2		3	6	1	3	1	21
Transitional Funds - New Setting					1							1	2
Transportation													0
Distinct Individuals	**19**	**14**	**11**	**10**	**10**	**21**	**13**	**17**	**25**	**21**	**15**	**12**	**188**

L9 Requests by Provider FY28 - Non-Residential														
Provider	An emergency and/or crisis in the individual's living situation	Change in Situation SIS	Development of significant health or medical conditions	Employment - Transportation	Exceptional Behavioral	Exceptional Medical	Exceptional Medical/Behavioral	Maintain Housing	Respite	Risk of life-threatening incidents	Specialized Group Home	Transitional Funds - New Setting	Transportation	Grand Total
A CARING EXPERIENCE NURSING SERVICE INC						1								1
ACCESSPOINT RI					1									1
ACTION BASED ENTERPRISES					1									1
AGAPE HOMES OF RHODE ISLAND					7	1								8
AVATAR RESIDENTIAL					2									2
BAYADA HOME HEALTH CARE, INC.						3								3
BECKET ACADEMY														0
Best Life RI														0
COMMUNITY LIVING OF RI					5	1								6
COMMUNITY RESIDENCES INC														0
HAIGH VENTURES INC DBA HEALTH CARE SERVICES														0
HOPE NURSING HOME CARE LLC						2								2
J ARTHUR TRUDEAU MEMORIAL CENTER					2							1		3
JAMES L MAHER CENTER							1							1
JUSTICE RESOURCE INSTITUTE														0
KALEIDOSCOPE FAMILY SOLUTIONS														0
LIVING IN FULFILING ENVIRONMENTS					1	2						1		4
LIVING INNOVATIONS SUPPORT SERVICES		1			1	2		1						5
LOOKING UPWARDS	1					1				1				3
N/A (Still with DCYF?)														0

L9 Requests by Provider FY28 - Non-Residential														
Provider	**An emergency and/or crisis in the individual's living situation**	**Change in Situation SIS**	**Development of significant health or medical conditions**	**Employment - Transportation**	**Exceptional Behavioral**	**Exceptional Medical**	**Exceptional Medical/Behavioral**	**Maintain Housing**	**Respite**	**Risk of life-threatening incidents**	**Specialized Group Home**	**Transitional Funds - New Setting**	**Transportation**	**Grand Total**
No Records, Discharged														0
NURSING PLACEMENT INC						1	1							2
OPPORTUNITIES UNLIMITED														0
PERSPECTIVES CORPORATION					5	6					3	1		15
PROABILITY														0
REFOCUS					3	2								5
SEVEN HILLS RHODE ISLAND					3	3		1		1	1			9
SPURWINK-RI														0
THE ARC OF BLACKSTONE VALLEY	1		1			2								4
THE ARC OF BRISTOL COUNTY					1	1								2
THE CORLISS INSTITUTE														0
THE COVE CENTER									1					1
THE FOGARTY CENTER	2		2		2	5		3						14
TOWN OF COVENTRY DEPT OF HUMAN SERVICES														0
UNITED CEREBRAL PALSY OF RHODE ISLAND						1								1
WEST BAY RESIDENTIAL SERVICES					1	2	1							4
Grand Total	**4**	**1**	**3**	**0**	**35**	**36**	**3**	**5**	**1**	**2**	**4**	**3**	**0**	**97**

May 2026 Caseload Estimating Conference

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

L9 Request Reasons Detail - Non-Residential													
L9 Request Reason	FY 2026												
	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	######	Jun-26	FY 2026
An Emergency and/or crisis in the individual's living situation		2				1	1	1		2	1	1	9
Change in Situation SIS					1							1	2
Cost of Employment Supports													0
Development of significant health or medical conditions	1	2		1		1			3	1	2		11
Employment Related													0
Exceptional Behavioral	11	6	8	4	3	6	7	6	6	15	8	9	89
Exceptional Medical	6	8	11	13	5	9	6	11	10	9	14	11	113
Exceptional Medical/Behavioral		1	3	1									5
Full Tier Package Increase - All Services											1		1
Housing at Risk													0
Maintain Housing	3	2	1	3	3	1	1	3	1	2	2	3	25
Other (Please specify in Notes)													0
Respite	2	2	1	4	3		2		4		1	1	20
Risk of losing living situation	2												2
Specialized Group Home	1			1			2				2	4	10
Transitional Funds - New Setting									1	1		1	3
Transportation		1									2	1	4
Distinct Individuals	**26**	**24**	**24**	**27**	**15**	**18**	**19**	**21**	**25**	**30**	**33**	**32**	**294**

Nov. 2026 Caseload Estimating Conference
Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Projection Differences Summary (Please input L9 data for applicable category)

Service Group	FY 2027 Enacted			Nov 2026 CEC Agency FY 2027 Estimate			Difference	Explanation
	Non-L9	L9	Total	Non-L9	L9	Total		
Residential Habiliation	$ 232,100,000	$ 21,000,000	$ 253,100,000	$ 230,879,843	$ 22,424,304	$ 253,304,147	$ 204,147	Slight increases in Community Residence supports in both Non L9 and L9 authorizations but otherwise, utilization has remained the same.
Community-Based Supports	$ 200,500,000		$ 200,500,000	$ 191,168,712	$ 7,849,050	$ 199,017,761	$ (1,482,239)	People are accessing services earlier, there is a shift to integrated community based supports over traditional day services, and people are utilizing more of their authorization. We have seen a notable shift in individuals going self-direct and utilizing Community Supports extensively. L9s have also seen a shift with individuals going self-direct and utilizing their supports.
Day Program	$ 6,900,000		$ 6,900,000	$ 6,538,961	$ 78,590	$ 6,617,551	$ (282,449)	As the providers workforce increases they are able to support more individuals in the community. More people are opting for more inclusive community based support verses the traditional day program.
Employment	$ 8,100,000		$ 8,100,000	$ 7,943,651		$ 7,943,651	$ (156,349)	Supported Employment providers have become more targeted in their approach to providing services. They are supporting less people with more intense supports which has optimized outcomes. Capacity remains a challenge but as it builds more will be supported at the levels needed to reach their outcomes.
Transportation (excluding Contract Transportation)	$ 17,500,000		$ 17,500,000	$ 16,805,504	$ 15,319	$ 16,820,823	$ (679,177)	With increases in community based activities, along with access to funds through the flexible budget, there is an increase in utilization of transportation. For L9s we had an increase from 1 individual to 2 individuals getting L9s for Transportation.
Professional and Other Supports	$ 15,800,000		$ 15,800,000	$ 15,281,848	$ 1,478,274	$ 16,760,123	$ 960,123	Professional services and support services like Attendent Care, Goods and Services, Home Health and several professional services are seeing slight increases in utilization as individuals are able to flex their budget and have more available options for services. L9s have seen a slight increase, notably with Homemaker services, and RN Professional services.
Transformation Phase III	$ 900,000		$ 900,000	$ 1,300,733		$ 1,300,733	$ 400,733	
Contract Transportation	$ 2,000,000		$ 2,000,000	$ 1,950,000		$ 1,950,000	$ (50,000)	
DD State Subsidies	$ 12,618		$ 12,618	$ 9,041		$ 9,041	$ (3,577)	
Non-Medicaid Placements	$ 2,000,000		$ 2,000,000	$ 2,674,805		$ 2,674,805	$ 674,805	
TOTAL	$ 485,812,618	$ 21,000,000	$ 506,812,618	$ 474,553,098	$ 31,845,538	$ 506,398,636	$ (413,982)	

November 2026 Caseload Estimating Conference
Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Projection Differences - Age

Service Group	FY 2027 Estimate		
	Non-L9	L9	Total
Residential Habiliation	$229,829,843	$22,424,304	$252,254,147
Community-Based Service	$191,168,712	$7,849,050	$199,017,761
Employment	$7,943,651		$7,943,651
Transportation (excluding Contract Transportation)	$16,805,504	$15,319	$16,820,823
Case Management & Other Support Services	$15,281,848	$1,478,274	$16,760,123
Day Program	$6,538,961	$78,590	$6,617,551
Support Services Expansion			$0
Subtotal	**$467,568,519**	**$31,845,538**	**$499,414,057**

Grand Total **$499,414,057**

ncy vs L9

FY 2028 Estimate			Explanation
Non-L9	**L9**	**Total**	
$238,068,219	$22,374,604	$260,442,823	Refer to 6a - Projection Diffs Summary for explanation
$195,425,923	$7,827,726	$203,253,649	
$8,182,490		$8,182,490	
$17,179,124	$15,660	$17,194,784	
$15,484,090	$1,506,980	$16,991,070	
$6,640,352	$78,358	$6,718,710	
		$0	
$480,980,199	**$31,803,328**	**$512,783,526**	

$512,783,526 $13,369,470

Private Duty Nursing Projections			
FY 2027 - Projected			
Tier	**Apartment or House**	**Living with Relative**	**Grand Total**
A	2		2
B	1	3	4
C	2	16	18
D		26	26
E		2	2
Grand Total	**5**	**47**	**52**
FY 2028 - Projected			
Tier	**Apartment or House**	**Living with Relative**	**Grand Total**
A	2	-	2
B	1	3	4
C	2	16	18
D	-	27	27
E	-	2	2
Grand Total	**5**	**48**	**53**

Nov 2026 Caseload Estimating Conference

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

FY18 - FY25 Historical Expenditures

			2018																			
			201707		201708		201709		201710		201711		201712		201801		201802		201803		201804	
L9 vs Non-L9	Main Service Group	Tier	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$
Non-L9	Case Management and All Other Support Services	A	547	$79,872	539	$80,637	538	$78,147	533	$79,650	537	$78,438	526	$76,937	511	$71,048	521	$72,781	517	$71,898	537	$74,103
Non-L9	Case Management and All Other Support Services	B	804	$137,849	793	$129,673	796	$134,470	781	$135,044	781	$131,257	778	$130,778	762	$129,914	759	$124,038	771	$128,007	774	$136,271
Non-L9	Case Management and All Other Support Services	C	1261	$303,785	1248	$303,816	1245	$299,098	1202	$308,458	1194	$293,805	1200	$292,569	1191	$298,611	1179	$279,057	1181	$283,027	1192	$288,177
Non-L9	Case Management and All Other Support Services	D	444	$299,877	439	$294,174	436	$279,570	459	$315,072	460	$305,697	457	$303,184	483	$336,542	478	$306,775	474	$296,984	480	$319,759
Non-L9	Case Management and All Other Support Services	E	395	$110,681	383	$104,987	388	$108,086	494	$141,566	471	$120,117	478	$124,812	522	$145,431	511	$135,283	516	$136,992	548	$156,074
Non-L9	Case Management and All Other Support Services	Unknown																				
Non-L9	Case Management and All Other Support Services Total		**3450**	**$932,064**	**3402**	**$913,287**	**3403**	**$899,371**	**3469**	**$979,790**	**3443**	**$929,315**	**3438**	**$928,281**	**3469**	**$981,545**	**3448**	**$917,934**	**3459**	**$916,908**	**3531**	**$974,383**
Non-L9	Day Program	A	391	$227,012	390	$225,259	381	$177,527	376	$214,956	370	$183,427	344	$158,126	359	$206,608	357	$184,698	347	$179,249	376	$210,120
Non-L9	Day Program	B	715	$534,652	707	$534,379	672	$394,385	682	$545,549	673	$451,017	653	$376,166	662	$510,600	637	$417,561	623	$407,992	662	$528,597
Non-L9	Day Program	C	1203	$1,676,600	1190	$1,657,480	1134	$1,170,543	1135	$1,614,093	1123	$1,375,391	1052	$1,070,200	1110	$1,566,032	1096	$1,314,874	1051	$1,154,232	1119	$1,558,600
Non-L9	Day Program	D	402	$905,908	403	$975,895	399	$740,613	412	$954,698	410	$901,132	408	$721,734	429	$994,016	432	$915,188	425	$848,182	427	$982,986
Non-L9	Day Program	E	395	$1,232,868	382	$1,160,827	386	$1,018,118	493	$1,596,681	473	$1,330,840	468	$1,261,744	523	$1,690,310	504	$1,402,952	499	$1,472,157	538	$1,760,641
Non-L9	Day Program	Unknown																			1	$835
Non-L9	Day Program Total		**3106**	**$4,577,040**	**3072**	**$4,553,841**	**2972**	**$3,501,186**	**3098**	**$4,925,977**	**3049**	**$4,241,808**	**2925**	**$3,587,971**	**3083**	**$4,967,567**	**3026**	**$4,235,273**	**2945**	**$4,061,812**	**3123**	**$5,041,779**
Non-L9	Employment	A	250	$110,768	253	$114,187	238	$89,936	256	$122,727	245	$96,418	225	$84,357	252	$101,709	249	$103,542	231	$99,400	260	$125,951
Non-L9	Employment	B	355	$167,467	343	$158,092	309	$125,211	364	$175,066	330	$135,305	300	$124,488	339	$140,895	314	$123,348	315	$126,373	355	$161,348
Non-L9	Employment	C	286	$167,550	277	$148,183	244	$118,318	302	$170,882	247	$117,615	225	$109,297	267	$141,312	271	$123,017	297	$154,537	308	$158,552
Non-L9	Employment	D	74	$61,986	58	$28,515	61	$31,382	75	$84,487	52	$25,414	58	$37,004	67	$50,987	62	$47,348	67	$52,417	76	$51,772
Non-L9	Employment	E	90	$55,912	91	$52,013	88	$50,834	123	$78,556	105	$54,312	105	$51,934	113	$79,344	111	$54,959	106	$74,536	143	$88,435
Non-L9	Employment Total		**1055**	**$563,683**	**1022**	**$500,991**	**940**	**$415,680**	**1120**	**$631,718**	**979**	**$429,064**	**913**	**$407,080**	**1038**	**$514,246**	**1007**	**$452,215**	**1016**	**$507,264**	**1142**	**$586,058**
Non-L9	Residential Habilitation and Supports	A	363	$430,542	357	$400,254	342	$354,221	358	$395,907	348	$351,991	349	$322,163	359	$345,274	358	$328,070	347	$352,777	369	$358,977
Non-L9	Residential Habilitation and Supports	B	595	$1,179,624	618	$1,139,937	591	$1,050,215	582	$1,102,826	585	$1,024,621	584	$1,013,681	578	$1,044,982	582	$934,827	574	$972,109	591	$1,035,219
Non-L9	Residential Habilitation and Supports	C	1085	$4,216,639	1104	$4,180,683	1097	$3,968,013	1046	$3,927,828	1045	$3,721,056	1053	$3,748,569	1035	$3,797,409	1037	$3,384,525	1034	$3,648,037	1052	$3,612,658
Non-L9	Residential Habilitation and Supports	D	363	$2,276,741	369	$2,234,079	368	$2,107,614	382	$2,324,078	386	$2,239,225	383	$2,277,840	398	$2,421,074	409	$2,227,392	404	$2,434,928	400	$2,351,177
Non-L9	Residential Habilitation and Supports	E	386	$3,075,809	375	$2,719,206	386	$2,646,625	479	$3,789,512	467	$3,236,649	470	$3,313,117	508	$3,956,777	497	$3,267,867	500	$3,591,755	529	$4,041,085
Non-L9	Residential Habilitation and Supports	N															1	$1,353	1	$5,993	1	$5,800
Non-L9	Residential Habilitation and Supports Total		**2790**	**$11,179,354**	**2820**	**$10,674,159**	**2782**	**$10,126,688**	**2847**	**$11,540,151**	**2830**	**$10,573,541**	**2838**	**$10,675,370**	**2878**	**$11,565,515**	**2884**	**$10,144,034**	**2860**	**$11,005,599**	**2942**	**$11,404,915**
Non-L9	Transportation	A	248	$55,907	246	$57,959	248	$53,315	249	$55,694	251	$52,269	243	$50,220	245	$51,688	242	$50,361	241	$51,654	248	$54,017
Non-L9	Transportation	B	475	$125,113	462	$131,681	440	$117,070	447	$125,440	443	$115,803	438	$112,267	426	$105,807	420	$107,024	422	$110,244	435	$119,612
Non-L9	Transportation	C	816	$252,763	808	$278,385	805	$246,581	786	$258,477	772	$234,765	749	$221,169	764	$225,951	754	$221,989	745	$221,016	747	$236,954
Non-L9	Transportation	D	211	$98,345	211	$107,288	204	$93,873	216	$106,723	214	$100,168	211	$94,377	217	$102,614	225	$102,142	230	$102,878	233	$108,884
Non-L9	Transportation	E	267	$155,342	255	$143,277	257	$125,889	325	$188,924	310	$158,077	311	$156,081	349	$185,630	339	$169,141	334	$168,169	368	$209,553
Non-L9	Transportation Total		**2016**	**$687,470**	**1982**	**$718,590**	**1954**	**$636,728**	**2023**	**$735,258**	**1990**	**$661,082**	**1952**	**$634,114**	**2000**	**$671,689**	**1979**	**$650,657**	**1972**	**$653,961**	**2031**	**$729,020**
Non-L9 Total			**3597**	**$17,939,612**	**3563**	**$17,360,867**	**3557**	**$15,579,653**	**3588**	**$18,812,895**	**3561**	**$16,834,810**	**3566**	**$16,232,816**	**3601**	**$18,700,563**	**3577**	**$16,400,113**	**3588**	**$17,145,544**	**3629**	**$18,736,155**
L9	Case Management and All Other Support Services	A	13	$1,546	9	$368	9	$368	9	$989	7	$299	7	$299	6	$276	7	$391	7	$391	6	$345
L9	Case Management and All Other Support Services	B	35	$2,128	33	$1,758	31	$1,765	20	$1,143	18	$912	19	$984	20	$1,197	18	$988	21	$1,277	16	$1,041
L9	Case Management and All Other Support Services	C	126	$11,861	122	$11,663	122	$11,436	94	$10,162	91	$9,287	88	$9,082	75	$8,724	73	$7,906	74	$8,281	70	$8,064
L9	Case Management and All Other Support Services	D							2	$160	2	$160	2	$160							1	$69
L9	Case Management and All Other Support Services	E	5	$380	5	$380	5	$380	4	$295	4	$295	4	$295	4	$273	4	$273	4	$273	1	$69
L9	Case Management and All Other Support Services Total		**179**	**$15,915**	**169**	**$14,169**	**167**	**$13,949**	**129**	**$12,750**	**122**	**$10,952**	**120**	**$10,820**	**105**	**$10,469**	**102**	**$9,558**	**106**	**$10,222**	**94**	**$9,587**
L9	Day Program	A	17	$26,607	12	$7,325	16	$8,328	12	$16,180	12	$9,299	19	$8,923	9	$7,517	11	$10,076	13	$8,491	10	$7,962
L9	Day Program	B	36	$63,068	33	$45,114	45	$67,143	19	$19,971	19	$23,120	45	$45,775	18	$25,093	17	$23,820	41	$50,499	19	$29,103
L9	Day Program	C	125	$218,674	116	$221,536	159	$349,404	95	$169,834	91	$149,036	139	$286,654	87	$147,928	87	$134,630	119	$232,296	76	$122,205
L9	Day Program	D	27	$43,035	28	$39,602	23	$33,826	25	$43,454	25	$40,977	24	$44,541	21	$33,636	20	$29,103	18	$25,595	12	$22,252
L9	Day Program	E	29	$63,386	28	$56,080	26	$46,626	33	$70,403	34	$73,275	33	$67,027	31	$74,094	30	$64,991	31	$65,467	27	$61,193
L9	Day Program Total		**234**	**$414,770**	**217**	**$369,657**	**269**	**$505,327**	**184**	**$319,842**	**181**	**$295,708**	**260**	**$452,919**	**166**	**$288,268**	**165**	**$262,619**	**222**	**$382,347**	**144**	**$242,715**
L9	Employment	A	1	$781	1	$898	1	$781	1	$781	1	$742	1	$781							0	$0
L9	Employment	B					2	$4,183					2	$3,442	2	$2,082	3	$1,754	4	$1,820	3	$2,340
L9	Employment	C			1	$2,732	4	$5,021			1	$2,493	5	$4,481	2	$2,367	2	$1,978	5	$4,808	2	$2,387
L9	Employment	D																				
L9	Employment	E									1	$97							1	$101		
L9	Employment Total		**1**	**$781**	**2**	**$3,629**	**7**	**$9,985**	**1**	**$781**	**3**	**$3,332**	**8**	**$8,704**	**4**	**$4,449**	**5**	**$3,732**	**10**	**$6,730**	**4**	**$4,490**
L9	Residential Habilitation and Supports	A	22	$81,961	19	$54,828	26	$49,581	14	$48,432	16	$38,776	21	$44,025	16	$43,074	17	$40,353	17	$38,021	14	$36,636
L9	Residential Habilitation and Supports	B	77	$185,385	70	$140,318	66	$154,927	54	$137,732	50	$106,273	54	$136,824	45	$111,693	42	$94,424	39	$110,720	34	$100,538
L9	Residential Habilitation and Supports	C	179	$584,264	166	$529,444	162	$523,114	140	$465,201	126	$379,521	125	$384,209	113	$374,207	107	$311,550	99	$326,727	108	$345,023
L9	Residential Habilitation and Supports	D	40	$149,870	38	$125,208	30	$100,008	36	$148,570	34	$102,196	26	$79,829	34	$124,597	29	$90,752	26	$91,564	27	$119,043
L9	Residential Habilitation and Supports	E	31	$145,961	34	$154,994	32	$146,587	35	$166,295	40	$188,246	40	$202,290	39	$190,472	41	$176,208	38	$191,692	37	$200,628
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**	**247**	**$844,042**	**236**	**$713,288**	**219**	**$758,724**	**220**	**$801,868**
L9	Transportation	A	10	$3,156	9	$1,046	8	$1,227	8	$1,579	7	$964	6	$828	10	$1,425	7	$878	7	$1,008	6	$882
L9	Transportation	B	20	$4,657	18	$3,266	17	$3,078	12	$2,031	14	$1,973	9	$1,613	10	$1,543	10	$1,561	11	$1,631	10	$1,636
L9	Transportation	C	96	$19,599	91	$19,581	91	$17,749	75	$15,948	71	$12,952	66	$12,267	57	$11,042	51	$9,059	58	$9,927	49	$9,568
L9	Transportation	D							1	$229	1	$218	1	$197							1	$207
L9	Transportation	E	7	$1,617	6	$1,527	6	$1,324	6	$1,591	5	$1,254	5	$1,247	5	$1,248	4	$1,112	5	$1,368	1	$489
L9	Transportation Total		**133**	**$29,029**	**124**	**$25,419**	**122**	**$23,379**	**102**	**$21,378**	**98**	**$17,362**	**87**	**$16,152**	**82**	**$15,259**	**72**	**$12,610**	**81**	**$13,934**	**67**	**$12,782**
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**	**322**	**$1,162,487**	**318**	**$1,001,807**	**342**	**$1,171,957**	**292**	**$1,071,679**
Grand Total			**3600**	**$19,547,547**	**3566**	**$18,778,535**	**3561**	**$17,106,509**	**3591**	**$20,133,876**	**3564**	**$17,977,176**	**3571**	**$17,568,588**	**3604**	**$19,863,050**	**3581**	**$17,401,920**	**3592**	**$18,317,501**	**3632**	**$19,807,834**

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							2019														
			201805		201806		201807		201808		201809		201810		201811		201812		201901		
L9 vs Non-L9	Main Service Group	Tier	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People
Non-L9	Case Management and All Other Support Services	A	524	$74,709	522	$73,822	526	$73,981	525	$75,623	531	$74,535	528	$76,479	541	$76,863	534	$73,696	537	$78,645	543
Non-L9	Case Management and All Other Support Services	B	758	$128,651	755	$123,284	767	$140,019	759	$127,343	766	$128,891	783	$139,864	778	$136,683	783	$137,818	791	$142,519	786
Non-L9	Case Management and All Other Support Services	C	1171	$280,639	1179	$272,238	1190	$293,510	1184	$296,504	1193	$293,240	1184	$298,251	1187	$296,821	1185	$285,994	1189	$301,972	1185
Non-L9	Case Management and All Other Support Services	D	472	$309,250	480	$298,789	480	$335,318	475	$309,750	475	$292,919	473	$327,557	470	$325,214	470	$308,460	471	$321,595	468
Non-L9	Case Management and All Other Support Services	E	526	$141,614	538	$146,829	569	$165,219	553	$157,762	555	$156,931	580	$175,629	561	$157,655	565	$158,414	580	$171,893	560
Non-L9	Case Management and All Other Support Services	Unknown																			
Non-L9	Case Management and All Other Support Services Total		**3451**	**$934,862**	**3474**	**$914,962**	**3532**	**$1,008,047**	**3496**	**$966,982**	**3520**	**$946,515**	**3548**	**$1,017,781**	**3537**	**$993,236**	**3537**	**$964,382**	**3568**	**$1,016,623**	**3542**
Non-L9	Day Program	A	362	$204,232	369	$179,385	371	$197,629	368	$199,066	359	$164,984	379	$219,817	379	$186,093	365	$161,775	376	$217,616	370
Non-L9	Day Program	B	653	$481,597	620	$395,365	639	$492,378	640	$460,192	619	$345,939	666	$535,451	649	$415,250	625	$349,531	658	$503,189	646
Non-L9	Day Program	C	1107	$1,492,991	1052	$1,115,819	1100	$1,561,347	1105	$1,487,636	1051	$1,043,016	1102	$1,622,606	1091	$1,300,487	1042	$1,052,199	1093	$1,567,332	1096
Non-L9	Day Program	D	423	$1,025,265	427	$815,871	433	$990,137	426	$1,016,761	422	$735,705	421	$1,028,132	418	$914,113	422	$770,856	416	$997,039	416
Non-L9	Day Program	E	521	$1,587,142	521	$1,488,443	551	$1,791,114	540	$1,692,763	530	$1,430,989	557	$1,894,241	545	$1,574,097	535	$1,471,119	553	$1,859,438	539
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		**3066**	**$4,791,226**	**2989**	**$3,994,884**	**3093**	**$5,032,605**	**3079**	**$4,856,419**	**2981**	**$3,720,633**	**3125**	**$5,300,247**	**3082**	**$4,390,039**	**2989**	**$3,805,481**	**3096**	**$5,144,615**	**3067**
Non-L9	Employment	A	257	$111,400	251	$98,531	259	$119,561	274	$118,748	252	$99,349	278	$130,949	272	$104,319	243	$92,141	289	$118,101	276
Non-L9	Employment	B	331	$147,912	300	$117,030	354	$172,153	366	$160,792	334	$143,846	385	$201,599	378	$176,837	351	$145,703	385	$194,123	355
Non-L9	Employment	C	295	$133,633	265	$125,600	298	$174,535	298	$151,369	284	$146,768	332	$192,829	304	$133,589	294	$143,057	340	$186,664	295
Non-L9	Employment	D	67	$28,476	80	$63,204	77	$67,523	55	$26,035	60	$47,176	84	$75,800	67	$35,514	74	$43,714	75	$53,605	69
Non-L9	Employment	E	143	$84,678	131	$73,691	150	$93,209	160	$85,935	150	$85,867	159	$110,708	153	$80,068	138	$57,284	153	$102,137	133
Non-L9	Employment Total		**1093**	**$506,100**	**1027**	**$478,055**	**1138**	**$626,980**	**1153**	**$542,879**	**1080**	**$523,005**	**1238**	**$711,884**	**1174**	**$530,328**	**1100**	**$481,899**	**1242**	**$654,629**	**1128**
Non-L9	Residential Habilitation and Supports	A	372	$368,788	362	$345,996	370	$360,586	369	$382,077	367	$340,823	376	$386,820	370	$354,723	360	$337,876	367	$382,235	369
Non-L9	Residential Habilitation and Supports	B	572	$980,110	580	$935,947	573	$1,013,402	592	$998,392	579	$899,267	602	$1,077,579	595	$991,063	584	$921,070	606	$1,068,181	614
Non-L9	Residential Habilitation and Supports	C	1043	$3,672,196	1043	$3,545,891	1050	$3,700,148	1045	$3,700,933	1032	$3,458,711	1037	$3,626,585	1043	$3,545,517	1035	$3,475,842	1035	$3,633,158	1041
Non-L9	Residential Habilitation and Supports	D	404	$2,399,340	411	$2,385,800	406	$2,455,087	407	$2,505,466	404	$2,336,358	402	$2,449,082	406	$2,435,373	403	$2,316,684	403	$2,389,077	402
Non-L9	Residential Habilitation and Supports	E	511	$3,695,423	521	$3,604,331	553	$4,298,546	538	$3,912,034	534	$3,699,309	557	$4,301,477	548	$3,858,658	539	$3,750,593	559	$4,309,535	545
Non-L9	Residential Habilitation and Supports	N	1	$1,160																	
Non-L9	Residential Habilitation and Supports Total		**2903**	**$11,117,017**	**2916**	**$10,817,966**	**2952**	**$11,827,770**	**2951**	**$11,498,902**	**2916**	**$10,734,468**	**2974**	**$11,841,543**	**2962**	**$11,185,334**	**2921**	**$10,802,065**	**2970**	**$11,782,187**	**2971**
Non-L9	Transportation	A	246	$57,652	248	$51,922	248	$53,038	247	$56,339	244	$48,671	247	$59,639	251	$51,888	246	$46,860	252	$58,224	250
Non-L9	Transportation	B	434	$124,093	424	$109,959	428	$116,614	439	$123,534	435	$103,088	460	$133,351	458	$115,163	438	$98,550	449	$121,924	451
Non-L9	Transportation	C	734	$246,592	730	$224,765	746	$237,034	736	$248,220	738	$212,723	755	$256,620	744	$221,921	741	$206,295	747	$241,887	750
Non-L9	Transportation	D	230	$115,441	231	$108,386	243	$115,777	239	$120,257	239	$102,455	245	$124,941	240	$107,198	233	$99,082	232	$110,248	234
Non-L9	Transportation	E	357	$197,191	357	$185,674	386	$214,928	370	$206,059	372	$174,331	393	$230,630	385	$189,234	382	$179,269	400	$226,876	385
Non-L9	Transportation Total		**2001**	**$740,969**	**1990**	**$680,705**	**2051**	**$737,391**	**2031**	**$754,408**	**2028**	**$641,267**	**2100**	**$805,182**	**2078**	**$685,403**	**2040**	**$630,055**	**2080**	**$759,158**	**2070**
Non-L9 Total			**3590**	**$18,090,175**	**3619**	**$16,886,573**	**3633**	**$19,232,793**	**3631**	**$18,619,590**	**3644**	**$16,565,888**	**3665**	**$19,676,637**	**3661**	**$17,784,340**	**3663**	**$16,683,883**	**3685**	**$19,357,212**	**3672**
L9	Case Management and All Other Support Services	A	6	$345	6	$345	5	$229	5	$229	5	$229	5	$229	6	$384	5	$229	5	$322	6
L9	Case Management and All Other Support Services	B	16	$1,041	18	$1,155	18	$1,352	18	$1,178	15	$805	18	$1,017	18	$1,017	18	$1,021	16	$1,113	15
L9	Case Management and All Other Support Services	C	71	$8,154	69	$7,812	63	$7,661	62	$7,556	62	$6,241	63	$7,957	60	$7,274	62	$7,239	70	$8,246	70
L9	Case Management and All Other Support Services	D	1	$69	1	$69															
L9	Case Management and All Other Support Services	E	1	$69	1	$69	1	$207					1	$69	1	$69	1	$69			
L9	Case Management and All Other Support Services Total		**95**	**$9,677**	**95**	**$9,449**	**87**	**$9,450**	**85**	**$8,963**	**82**	**$7,276**	**87**	**$9,272**	**85**	**$8,744**	**86**	**$8,559**	**91**	**$9,681**	**91**
L9	Day Program	A	10	$11,518	8	$4,961	5	$7,461	7	$5,841	8	$5,770	6	$6,554	6	$6,409	5	$4,226	5	$4,268	5
L9	Day Program	B	18	$25,413	26	$46,530	21	$29,400	19	$26,390	25	$36,503	16	$23,456	16	$18,965	23	$41,436	17	$23,093	16
L9	Day Program	C	73	$118,358	98	$207,934	71	$115,046	75	$110,853	99	$211,413	71	$99,418	72	$108,291	97	$198,009	74	$126,485	77
L9	Day Program	D	13	$22,473	14	$29,087	14	$24,080	13	$17,273	12	$15,979	11	$23,288	11	$16,708	12	$22,034	14	$19,294	14
L9	Day Program	E	27	$62,043	28	$53,289	30	$66,344	27	$64,162	29	$52,944	27	$63,922	28	$55,782	30	$57,122	28	$55,002	29
L9	Day Program Total		**141**	**$239,804**	**174**	**$341,802**	**141**	**$242,331**	**141**	**$224,519**	**173**	**$322,609**	**131**	**$216,638**	**133**	**$206,154**	**167**	**$322,826**	**138**	**$228,142**	**141**
L9	Employment	A	0	$0	2	$3,955	0	$0	0	$0	2	$698	0	$0	0	$0	3	$1,578	0	$0	0
L9	Employment	B	3	$1,583	7	$2,838	2	$3,026	2	$750	8	$5,608	2	$2,089	3	$2,057	9	$5,304	4	$2,513	4
L9	Employment	C	2	$1,791	6	$5,836	2	$2,963	2	$1,506	4	$4,996	2	$2,915	2	$1,555	4	$4,801	2	$1,416	2
L9	Employment	D																			
L9	Employment	E									1	$64					3	$312			
L9	Employment Total		**4**	**$3,137**	**9**	**$10,351**	**4**	**$5,989**	**4**	**$2,256**	**8**	**$7,826**	**4**	**$5,004**	**5**	**$3,612**	**12**	**$8,217**	**6**	**$3,928**	**6**
L9	Residential Habilitation and Supports	A	13	$34,811	15	$34,454	9	$25,290	12	$30,884	15	$33,981	11	$28,078	14	$36,071	12	$35,394	9	$26,695	13
L9	Residential Habilitation and Supports	B	38	$101,465	42	$107,237	37	$84,255	35	$77,984	37	$75,163	38	$88,168	40	$82,368	41	$81,378	35	$87,616	33
L9	Residential Habilitation and Supports	C	103	$326,046	95	$290,396	104	$336,686	99	$305,503	94	$282,574	102	$318,636	94	$271,295	85	$271,533	100	$339,327	100
L9	Residential Habilitation and Supports	D	23	$85,043	22	$67,833	30	$130,384	28	$83,576	17	$56,215	29	$118,282	27	$81,206	21	$70,025	36	$136,337	32
L9	Residential Habilitation and Supports	E	37	$202,531	38	$196,508	43	$238,486	43	$250,401	46	$230,926	45	$252,456	50	$260,055	49	$243,970	47	$288,338	50
L9	Residential Habilitation and Supports Total		**214**	**$749,897**	**212**	**$696,428**	**223**	**$815,101**	**217**	**$748,346**	**209**	**$678,859**	**225**	**$805,621**	**225**	**$730,996**	**208**	**$702,301**	**227**	**$878,313**	**228**
L9	Transportation	A	4	$658	4	$467	4	$631	4	$579	2	$422	3	$579	3	$424	3	$486	4	$711	3
L9	Transportation	B	10	$1,619	9	$1,316	10	$1,571	11	$1,723	8	$1,396	10	$1,787	10	$1,527	10	$1,191	12	$2,548	13
L9	Transportation	C	47	$9,843	45	$8,401	51	$10,638	50	$10,436	49	$8,256	49	$9,683	46	$7,605	47	$7,367	53	$9,982	52
L9	Transportation	D	1	$240	1	$197					1	$301	1	$460			1	$1,104	2	$790	1
L9	Transportation	E	1	$489	1	$288	1	$217	1	$217	1	$206	1	$240	1	$240	1	$218			
L9	Transportation Total		**63**	**$12,849**	**60**	**$10,668**	**66**	**$13,056**	**66**	**$12,955**	**61**	**$10,581**	**64**	**$12,750**	**60**	**$9,796**	**62**	**$10,367**	**71**	**$14,031**	**69**
L9 Total			**284**	**$1,015,601**	**296**	**$1,070,976**	**288**	**$1,085,927**	**285**	**$997,040**	**289**	**$1,030,691**	**286**	**$1,049,284**	**284**	**$959,302**	**295**	**$1,056,048**	**298**	**$1,134,095**	**295**
Grand Total			**3593**	**$19,105,776**	**3621**	**$17,957,549**	**3635**	**$20,318,720**	**3633**	**$19,616,629**	**3646**	**$17,596,579**	**3667**	**$20,725,921**	**3663**	**$18,743,642**	**3665**	**$17,739,930**	**3687**	**$20,491,307**	**3675**

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			201902		201903		201904		201905		201906		201907		201908		201909		201910		201911	
L9 vs Non-L9	Main Service Group	Tier	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$
Non-L9	Case Management and All Other Support Services	A	$76,273	537	$74,990	528	$73,990	518	$73,465	529	$71,598	533	$73,120	540	$75,868	536	$75,574	533	$73,962	535	$73,061
Non-L9	Case Management and All Other Support Services	B	$136,847	792	$142,088	792	$142,178	770	$136,543	793	$139,544	797	$146,203	802	$137,111	798	$137,159	797	$146,303	798	$139,715
Non-L9	Case Management and All Other Support Services	C	$286,069	1187	$297,109	1194	$303,019	1184	$302,390	1202	$298,072	1190	$302,427	1183	$297,834	1183	$296,009	1186	$309,103	1184	$295,235
Non-L9	Case Management and All Other Support Services	D	$280,501	464	$288,789	472	$319,128	466	$300,726	464	$298,500	466	$317,207	464	$292,152	471	$299,283	470	$327,080	472	$308,061
Non-L9	Case Management and All Other Support Services	E	$154,290	560	$156,681	592	$173,875	573	$165,862	574	$163,841	597	$174,441	599	$170,251	596	$172,463	604	$180,194	596	$168,971
Non-L9	Case Management and All Other Support Services	Unknown																			
Non-L9	Case Management and All Other Support Services Total		**$933,979**	**3540**	**$959,658**	**3578**	**$1,012,190**	**3511**	**$978,986**	**3562**	**$971,555**	**3583**	**$1,013,398**	**3588**	**$973,215**	**3584**	**$980,487**	**3590**	**$1,036,642**	**3585**	**$985,044**
Non-L9	Day Program	A	$183,453	370	$185,078	366	$206,773	376	$206,105	356	$161,512	365	$206,572	360	$191,908	359	$167,203	364	$213,121	368	$171,994
Non-L9	Day Program	B	$410,198	631	$393,311	653	$508,488	650	$475,075	625	$355,182	653	$485,037	643	$441,209	617	$372,436	653	$535,508	644	$422,672
Non-L9	Day Program	C	$1,323,801	1042	$1,129,614	1108	$1,599,527	1104	$1,481,318	1055	$1,091,825	1105	$1,599,267	1100	$1,407,638	1040	$1,117,529	1101	$1,700,558	1099	$1,350,950
Non-L9	Day Program	D	$861,540	413	$828,120	420	$1,021,909	418	$990,848	409	$775,173	411	$1,010,109	410	$953,508	416	$776,294	420	$1,080,411	422	$925,057
Non-L9	Day Program	E	$1,553,282	534	$1,573,931	571	$1,913,197	547	$1,744,918	548	$1,574,421	569	$1,870,376	573	$1,792,704	569	$1,647,755	580	$2,003,888	572	$1,720,038
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		**$4,332,275**	**2990**	**$4,110,053**	**3118**	**$5,249,893**	**3095**	**$4,898,264**	**2993**	**$3,958,113**	**3103**	**$5,171,361**	**3086**	**$4,786,966**	**3001**	**$4,081,217**	**3118**	**$5,533,486**	**3105**	**$4,590,712**
Non-L9	Employment	A	$105,958	269	$102,690	286	$131,563	275	$111,761	247	$80,325	254	$103,906	252	$91,818	239	$83,824	272	$118,896	252	$85,837
Non-L9	Employment	B	$162,529	335	$156,461	394	$216,878	364	$181,654	322	$135,854	389	$205,379	368	$168,692	329	$135,459	358	$192,997	327	$135,661
Non-L9	Employment	C	$141,433	313	$156,124	353	$222,943	330	$162,102	311	$166,927	324	$201,241	294	$144,316	271	$144,734	309	$184,214	280	$135,232
Non-L9	Employment	D	$48,051	74	$78,920	79	$67,173	69	$33,059	65	$59,369	80	$74,561	48	$29,068	51	$30,950	76	$54,835	53	$59,255
Non-L9	Employment	E	$68,445	138	$68,454	147	$121,349	147	$97,403	140	$78,133	146	$106,142	129	$78,574	131	$68,210	150	$97,675	135	$71,358
Non-L9	Employment Total		**$526,416**	**1129**	**$562,649**	**1259**	**$759,907**	**1185**	**$585,980**	**1085**	**$520,608**	**1193**	**$691,228**	**1091**	**$512,468**	**1021**	**$463,177**	**1165**	**$648,616**	**1047**	**$487,343**
Non-L9	Residential Habilitation and Supports	A	$338,606	366	$363,024	356	$367,006	356	$353,546	349	$324,980	358	$373,826	362	$365,298	348	$335,599	360	$393,951	352	$350,750
Non-L9	Residential Habilitation and Supports	B	$997,763	610	$1,021,572	625	$1,030,937	620	$1,010,342	621	$937,677	620	$1,030,215	621	$1,034,099	621	$946,584	632	$1,098,162	632	$1,029,904
Non-L9	Residential Habilitation and Supports	C	$3,305,405	1038	$3,625,524	1043	$3,498,234	1050	$3,575,176	1053	$3,468,018	1037	$3,521,511	1034	$3,561,550	1039	$3,351,917	1032	$3,682,695	1036	$3,550,523
Non-L9	Residential Habilitation and Supports	D	$2,178,622	404	$2,386,099	402	$2,324,114	405	$2,430,132	395	$2,329,646	403	$2,361,514	401	$2,459,278	403	$2,347,503	397	$2,552,668	407	$2,509,449
Non-L9	Residential Habilitation and Supports	E	$3,591,727	544	$3,922,762	573	$4,206,565	557	$3,971,070	558	$3,856,140	578	$4,162,838	578	$4,229,990	576	$4,027,382	582	$4,473,066	576	$4,254,056
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		**$10,412,123**	**2962**	**$11,318,982**	**2999**	**$11,426,855**	**2987**	**$11,340,266**	**2976**	**$10,916,461**	**2996**	**$11,449,904**	**2996**	**$11,650,215**	**2987**	**$11,008,985**	**3003**	**$12,200,542**	**3003**	**$11,694,681**
Non-L9	Transportation	A	$49,756	254	$50,025	254	$56,919	254	$57,501	242	$47,805	249	$55,519	249	$53,710	244	$47,217	254	$56,428	250	$46,812
Non-L9	Transportation	B	$111,129	452	$109,875	464	$127,458	457	$127,573	439	$104,959	448	$122,474	435	$113,870	416	$100,231	436	$127,608	436	$105,430
Non-L9	Transportation	C	$214,140	742	$218,466	753	$246,620	756	$252,283	748	$212,031	761	$248,483	761	$238,029	726	$205,837	745	$256,937	740	$217,282
Non-L9	Transportation	D	$98,710	230	$102,630	239	$116,392	239	$120,127	236	$106,505	236	$119,420	240	$119,345	239	$106,129	244	$132,155	239	$109,484
Non-L9	Transportation	E	$182,938	385	$191,264	415	$236,479	401	$220,547	396	$197,282	425	$232,542	427	$228,682	415	$205,641	428	$254,992	427	$217,508
Non-L9	Transportation Total		**$656,673**	**2063**	**$672,261**	**2125**	**$783,868**	**2107**	**$778,031**	**2061**	**$668,583**	**2119**	**$778,439**	**2112**	**$753,637**	**2040**	**$665,055**	**2107**	**$828,120**	**2092**	**$696,516**
Non-L9 Total			**$16,861,466**	**3683**	**$17,623,603**	**3686**	**$19,232,712**	**3672**	**$18,581,527**	**3677**	**$17,035,321**	**3688**	**$19,104,330**	**3700**	**$18,676,501**	**3711**	**$17,198,921**	**3708**	**$20,247,406**	**3693**	**$18,454,296**
L9	Case Management and All Other Support Services	A	$229	6	$345	2	$138	1	$23	2	$138	4	$207	4	$207	5	$321	5	$323	4	$207
L9	Case Management and All Other Support Services	B	$930	14	$883	14	$1,019	13	$813	16	$1,022	17	$928	19	$1,136	19	$1,043	21	$1,224	21	$1,160
L9	Case Management and All Other Support Services	C	$7,636	70	$7,735	72	$5,193	74	$4,996	76	$5,148	71	$4,950	72	$4,950	72	$4,867	68	$4,728	69	$4,972
L9	Case Management and All Other Support Services	D								1	$581							2	$2,553	3	$2,723
L9	Case Management and All Other Support Services	E				1	$93	1	$93	1	$93	1	$69	1	$69	1	$69	2	$138	2	$138
L9	Case Management and All Other Support Services Total		**$8,795**	**90**	**$8,962**	**89**	**$6,443**	**89**	**$5,924**	**96**	**$6,981**	**93**	**$6,154**	**96**	**$6,362**	**97**	**$6,300**	**98**	**$8,965**	**99**	**$9,201**
L9	Day Program	A	$5,914	10	$4,922	4	$3,545	4	$8,037	5	$4,633	5	$7,751	4	$4,559	6	$3,840	5	$4,268	4	$6,935
L9	Day Program	B	$21,842	25	$45,607	16	$20,201	15	$13,419	22	$42,655	16	$13,657	15	$16,349	23	$43,152	16	$17,140	17	$18,712
L9	Day Program	C	$104,673	99	$213,387	74	$114,238	74	$120,722	108	$206,172	79	$116,207	77	$120,718	111	$228,787	74	$111,042	77	$110,721
L9	Day Program	D	$28,356	15	$32,913	16	$39,919	16	$32,221	15	$26,021	14	$35,771	13	$26,847	13	$23,051	17	$42,807	17	$44,724
L9	Day Program	E	$54,038	29	$62,421	29	$62,533	29	$62,637	32	$66,180	32	$66,250	32	$75,140	34	$66,959	33	$78,639	32	$66,149
L9	Day Program Total		**$214,822**	**178**	**$359,250**	**139**	**$240,436**	**138**	**$237,037**	**182**	**$345,661**	**146**	**$239,636**	**141**	**$243,612**	**187**	**$365,790**	**145**	**$253,895**	**147**	**$247,240**
L9	Employment	A	$0	1	$2,561	0	$0	0	$0	1	$3,591	0	$0	0	$0	2	$5,925	1	$1,869	1	$2,237
L9	Employment	B	$1,486	4	$3,126	1	$368	1	$153	5	$4,606	1	$361	2	$923	3	$3,431	4	$1,516	6	$6,399
L9	Employment	C	$2,068	4	$5,887	2	$2,207	3	$3,893	4	$4,494	3	$1,700	3	$1,735	3	$3,953	7	$5,329	7	$4,674
L9	Employment	D																			
L9	Employment	E		1	$37					1	$47					1	$64				
L9	Employment Total		**$3,554**	**9**	**$10,900**	**3**	**$2,575**	**4**	**$4,046**	**10**	**$12,027**	**4**	**$2,061**	**5**	**$2,658**	**8**	**$12,662**	**12**	**$8,714**	**14**	**$13,311**
L9	Residential Habilitation and Supports	A	$30,610	16	$45,528	7	$23,457	10	$27,805	14	$39,923	9	$27,888	10	$32,423	13	$42,227	8	$26,759	10	$30,745
L9	Residential Habilitation and Supports	B	$63,348	41	$81,809	34	$68,926	34	$61,044	41	$69,986	32	$64,268	35	$68,927	42	$80,975	37	$73,788	38	$68,519
L9	Residential Habilitation and Supports	C	$280,833	89	$301,670	103	$316,320	104	$320,185	106	$300,231	104	$320,402	107	$310,481	103	$309,552	101	$329,810	104	$312,682
L9	Residential Habilitation and Supports	D	$86,061	24	$77,623	38	$132,608	29	$98,391	27	$91,541	34	$129,355	30	$128,004	18	$61,446	37	$139,234	34	$114,550
L9	Residential Habilitation and Supports	E	$263,706	52	$305,773	51	$294,808	50	$302,601	53	$310,058	52	$313,183	49	$308,074	52	$286,463	53	$344,771	66	$410,315
L9	Residential Habilitation and Supports Total		**$724,559**	**222**	**$812,403**	**233**	**$836,120**	**227**	**$810,027**	**241**	**$811,739**	**231**	**$855,096**	**231**	**$847,910**	**228**	**$780,663**	**236**	**$914,362**	**252**	**$936,810**
L9	Transportation	A	$520	4	$526	4	$494	3	$222	3	$404	3	$445	3	$498	4	$564	2	$356	2	$302
L9	Transportation	B	$1,936	11	$1,725	11	$1,644	9	$1,298	11	$1,564	8	$1,449	7	$1,335	8	$1,392	6	$1,463	5	$1,076
L9	Transportation	C	$8,802	56	$9,827	55	$11,534	46	$8,822	57	$10,092	61	$12,363	57	$10,518	57	$10,161	48	$10,267	50	$9,642
L9	Transportation	D	$330	1	$330	2	$790	1	$330	1	$330	2	$1,149					1	$305	1	$258
L9	Transportation	E										1	$71	1	$66	1	$120	2	$485	2	$404
L9	Transportation Total		**$11,587**	**72**	**$12,407**	**72**	**$14,463**	**59**	**$10,672**	**72**	**$12,390**	**75**	**$15,477**	**68**	**$12,417**	**70**	**$12,237**	**59**	**$12,877**	**60**	**$11,682**
L9 Total			**$963,317**	**300**	**$1,204,633**	**293**	**$1,100,037**	**284**	**$1,067,706**	**317**	**$1,189,510**	**293**	**$1,118,425**	**294**	**$1,112,959**	**307**	**$1,178,362**	**303**	**$1,198,813**	**321**	**$1,218,244**
Grand Total			**$17,824,782**	**3685**	**$18,828,235**	**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**	**$19,672,540**

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

			2020																		
			201912		202001		202002		202003		202004		202005		202006		202007		202008		
L9 vs Non-L9	Main Service Group	Tier	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People
Non-L9	Case Management and All Other Support Services	A	530	$72,420	525	$74,145	526	$72,493	529	$73,291	517	$72,486	502	$69,410	519	$85,695	515	$72,002	513	$72,151	508
Non-L9	Case Management and All Other Support Services	B	801	$142,075	801	$141,867	795	$134,289	796	$136,393	762	$139,347	756	$138,152	764	$172,291	740	$132,548	748	$134,583	747
Non-L9	Case Management and All Other Support Services	C	1197	$295,141	1182	$310,085	1186	$296,886	1194	$305,827	1180	$289,240	1166	$283,327	1170	$334,859	1178	$298,825	1174	$297,049	1175
Non-L9	Case Management and All Other Support Services	D	468	$316,334	472	$329,811	472	$313,381	468	$303,306	462	$270,356	459	$270,807	458	$275,261	461	$282,817	459	$264,479	454
Non-L9	Case Management and All Other Support Services	E	604	$170,821	600	$170,976	606	$170,383	603	$170,014	603	$168,154	599	$164,717	605	$172,234	609	$166,674	609	$164,151	609
Non-L9	Case Management and All Other Support Services	Unknown																			
Non-L9	Case Management and All Other Support Services Total		**3600**	**$996,791**	**3580**	**$1,026,884**	**3585**	**$987,431**	**3590**	**$988,831**	**3524**	**$939,584**	**3482**	**$926,414**	**3508**	**$1,040,339**	**3499**	**$952,867**	**3498**	**$932,413**	**3488**
Non-L9	Day Program	A	363	$164,127	373	$206,462	363	$182,371	360	$145,044	233	$98,051	223	$76,424	227	$93,948	257	$115,865	260	$117,067	261
Non-L9	Day Program	B	634	$394,322	670	$553,547	653	$450,581	632	$326,071	361	$220,231	348	$189,059	376	$219,158	433	$321,489	447	$309,397	452
Non-L9	Day Program	C	1044	$1,146,832	1100	$1,677,754	1097	$1,436,650	1054	$1,164,200	747	$1,081,105	698	$952,805	718	$932,777	813	$1,214,453	798	$1,108,188	794
Non-L9	Day Program	D	421	$828,642	425	$1,104,577	421	$960,522	419	$996,378	323	$965,489	326	$913,106	336	$951,691	347	$1,068,368	340	$938,717	345
Non-L9	Day Program	E	575	$1,790,635	576	$1,953,042	577	$1,750,590	578	$1,783,432	499	$1,659,545	491	$1,551,182	495	$1,587,494	510	$1,783,365	516	$1,624,168	520
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		**3037**	**$4,324,558**	**3144**	**$5,495,382**	**3111**	**$4,780,714**	**3043**	**$4,415,125**	**2163**	**$4,024,421**	**2086**	**$3,682,577**	**2152**	**$3,785,068**	**2359**	**$4,503,540**	**2361**	**$4,097,537**	**2372**
Non-L9	Employment	A	224	$72,042	251	$103,244	248	$80,203	220	$72,487	160	$57,975	176	$66,577	183	$61,283	200	$86,153	200	$77,978	196
Non-L9	Employment	B	299	$116,257	355	$165,568	309	$128,113	288	$100,758	158	$85,080	138	$64,792	168	$71,820	221	$107,661	226	$100,629	221
Non-L9	Employment	C	266	$129,853	296	$172,047	277	$127,379	234	$113,990	125	$90,261	102	$63,146	142	$80,068	184	$120,877	150	$79,672	175
Non-L9	Employment	D	54	$68,372	74	$84,370	58	$32,959	49	$32,718	56	$65,941	29	$20,862	44	$47,572	47	$69,280	39	$19,740	46
Non-L9	Employment	E	122	$54,983	130	$106,675	129	$61,879	98	$32,628	42	$35,805	54	$33,555	50	$28,923	69	$57,485	78	$36,222	68
Non-L9	Employment Total		**965**	**$441,506**	**1106**	**$631,903**	**1021**	**$430,532**	**889**	**$352,581**	**541**	**$335,062**	**499**	**$248,932**	**587**	**$289,667**	**721**	**$441,457**	**693**	**$314,242**	**706**
Non-L9	Residential Habilitation and Supports	A	359	$364,629	359	$393,710	362	$353,549	361	$331,518	279	$301,646	265	$312,220	302	$310,684	300	$343,608	319	$331,736	311
Non-L9	Residential Habilitation and Supports	B	629	$1,017,019	631	$1,108,907	636	$1,031,265	625	$973,259	489	$913,576	482	$960,968	514	$911,149	512	$996,604	530	$1,005,630	531
Non-L9	Residential Habilitation and Supports	C	1044	$3,600,815	1030	$3,682,186	1031	$3,437,703	1042	$3,512,320	902	$3,543,390	897	$3,654,373	936	$3,569,721	952	$3,525,527	963	$3,532,958	972
Non-L9	Residential Habilitation and Supports	D	402	$2,540,358	403	$2,597,035	401	$2,411,565	398	$2,466,002	371	$2,510,136	379	$2,720,337	381	$2,620,568	390	$2,561,804	393	$2,550,128	391
Non-L9	Residential Habilitation and Supports	E	582	$4,420,690	580	$4,505,832	582	$4,154,383	582	$4,458,238	561	$4,617,959	560	$4,834,686	568	$4,644,399	581	$4,573,585	585	$4,590,472	582
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		**3015**	**$11,943,511**	**3002**	**$12,287,671**	**3011**	**$11,388,465**	**3007**	**$11,741,337**	**2600**	**$11,886,706**	**2581**	**$12,482,583**	**2699**	**$12,056,522**	**2734**	**$12,001,127**	**2790**	**$12,010,925**	**2787**
Non-L9	Transportation	A	232	$44,558	245	$55,927	236	$49,650	240	$35,975	81	$15,853	88	$15,697	124	$22,291	142	$27,756	152	$28,743	153
Non-L9	Transportation	B	419	$100,537	426	$121,061	422	$110,135	409	$70,329	114	$24,238	105	$22,681	166	$33,268	197	$45,044	228	$53,676	249
Non-L9	Transportation	C	706	$199,564	725	$240,390	718	$219,848	679	$137,163	236	$64,630	234	$64,584	299	$79,605	353	$91,130	377	$100,198	399
Non-L9	Transportation	D	236	$102,618	243	$121,667	238	$109,278	226	$72,473	95	$33,296	104	$38,936	128	$50,469	134	$55,279	143	$54,219	147
Non-L9	Transportation	E	413	$209,035	425	$243,300	424	$221,415	419	$173,964	201	$97,091	194	$92,766	231	$111,489	250	$125,364	273	$132,578	292
Non-L9	Transportation Total		**2006**	**$656,313**	**2064**	**$782,345**	**2038**	**$710,325**	**1973**	**$489,903**	**727**	**$235,107**	**725**	**$234,664**	**948**	**$297,122**	**1076**	**$344,573**	**1173**	**$369,415**	**1240**
Non-L9 Total			**3719**	**$18,362,680**	**3703**	**$20,224,185**	**3697**	**$18,297,467**	**3692**	**$17,987,777**	**3582**	**$17,420,880**	**3559**	**$17,575,169**	**3566**	**$17,468,718**	**3565**	**$18,243,564**	**3570**	**$17,724,531**	**3559**
L9	Case Management and All Other Support Services	A	3	$185	1	$115	1	$115	1	$110	1	$115	1	$115	1	$115					
L9	Case Management and All Other Support Services	B	22	$1,299	21	$1,229	21	$1,229	20	$1,136	19	$1,020	19	$1,065	20	$1,250	20	$1,297	21	$1,482	17
L9	Case Management and All Other Support Services	C	67	$4,529	63	$4,385	67	$4,646	64	$4,290	62	$4,401	63	$4,332	65	$4,476	68	$4,594	67	$4,663	74
L9	Case Management and All Other Support Services	D	1	$69	2	$2,833	1	$69	1	$69	1	$69	1	$69	1	$69	2	$138	3	$1,931	5
L9	Case Management and All Other Support Services	E	2	$138							4	$299	4	$299	4	$299	5	$415	7	$3,249	7
L9	Case Management and All Other Support Services Total		**95**	**$6,219**	**87**	**$8,563**	**90**	**$6,060**	**86**	**$5,605**	**87**	**$5,905**	**88**	**$5,881**	**91**	**$6,210**	**95**	**$6,444**	**98**	**$11,326**	**103**
L9	Day Program	A	5	$7,238	3	$4,275	3	$6,827	3	$3,520	4	$4,374	5	$11,013	5	$6,498	2	$6,125	2	$2,777	4
L9	Day Program	B	24	$47,684	13	$18,329	15	$23,058	23	$42,635	13	$23,383	14	$21,950	19	$34,091	14	$23,513	16	$27,342	22
L9	Day Program	C	108	$232,461	75	$132,552	75	$111,758	102	$190,482	68	$97,904	64	$93,826	73	$152,768	67	$96,345	61	$89,471	82
L9	Day Program	D	18	$34,872	19	$55,439	16	$41,081	15	$24,968	14	$26,014	12	$23,899	16	$26,105	18	$36,682	14	$21,536	15
L9	Day Program	E	34	$72,642	33	$84,307	34	$74,845	38	$67,696	34	$97,783	41	$88,842	44	$94,785	39	$94,022	42	$99,537	50
L9	Day Program Total		**189**	**$394,897**	**143**	**$294,902**	**143**	**$257,569**	**181**	**$329,301**	**133**	**$249,458**	**136**	**$239,530**	**157**	**$314,247**	**140**	**$256,687**	**135**	**$240,662**	**173**
L9	Employment	A	5	$4,098	2	$2,198	2	$2,362	2	$1,614			1	$181	1	$181	1	$1,266	1	$1,457	1
L9	Employment	B	15	$12,508	4	$1,743	2	$5,612	5	$4,592	2	$739			4	$2,321	2	$947	4	$2,609	7
L9	Employment	C	14	$13,177	4	$3,503	4	$2,797	10	$7,711	1	$265	1	$243	3	$825	2	$2,363	2	$942	2
L9	Employment	D																			
L9	Employment	E	3	$1,189											2	$368					
L9	Employment Total		**37**	**$30,972**	**10**	**$7,444**	**11**	**$10,289**	**17**	**$13,917**	**3**	**$1,004**	**1**	**$243**	**9**	**$3,514**	**5**	**$4,576**	**7**	**$5,008**	**10**
L9	Residential Habilitation and Supports	A	11	$37,725	7	$28,967	7	$29,344	7	$32,055	4	$21,333	7	$32,363	8	$31,977	6	$23,282	6	$24,191	8
L9	Residential Habilitation and Supports	B	43	$85,392	41	$89,081	40	$76,858	37	$82,354	36	$85,943	38	$95,018	36	$80,696	34	$87,098	34	$100,504	36
L9	Residential Habilitation and Supports	C	100	$322,972	99	$370,376	93	$291,572	101	$320,507	92	$312,327	93	$331,341	95	$325,508	105	$350,813	95	$332,546	98
L9	Residential Habilitation and Supports	D	28	$82,710	37	$144,921	31	$88,204	23	$86,386	38	$139,279	32	$104,856	27	$88,018	40	$165,231	32	$109,284	25
L9	Residential Habilitation and Supports	E	55	$330,045	63	$424,201	63	$369,593	68	$413,861	68	$422,794	69	$448,476	71	$423,965	77	$461,231	75	$467,041	77
L9	Residential Habilitation and Supports Total		**237**	**$858,844**	**247**	**$1,057,546**	**234**	**$855,571**	**236**	**$935,162**	**238**	**$981,676**	**239**	**$1,012,053**	**237**	**$950,165**	**262**	**$1,087,655**	**242**	**$1,033,566**	**243**
L9	Transportation	A	2	$311	2	$335	2	$290	2	$178											
L9	Transportation	B	7	$1,308	8	$1,870	7	$1,456	6	$997	3	$552	4	$545	5	$569	3	$657	4	$1,215	3
L9	Transportation	C	48	$8,385	50	$11,197	53	$10,017	49	$6,273	28	$4,068	27	$4,520	33	$5,647	39	$6,340	39	$6,917	41
L9	Transportation	D	1	$188			1	$82	1	$47							2	$305	2	$270	3
L9	Transportation	E	2	$450							1	$59	1	$59					1	$188	1
L9	Transportation Total		**60**	**$10,642**	**60**	**$13,401**	**63**	**$11,846**	**58**	**$7,495**	**32**	**$4,678**	**32**	**$5,124**	**38**	**$6,216**	**44**	**$7,303**	**46**	**$8,590**	**48**
L9 Total			**339**	**$1,301,573**	**307**	**$1,381,857**	**299**	**$1,141,816**	**316**	**$1,291,480**	**284**	**$1,242,721**	**279**	**$1,263,012**	**289**	**$1,280,533**	**303**	**$1,362,664**	**290**	**$1,299,152**	**304**
Grand Total			**3720**	**$19,664,253**	**3704**	**$21,606,042**	**3698**	**$19,439,283**	**3693**	**$19,279,257**	**3583**	**$18,663,601**	**3560**	**$18,838,181**	**3567**	**$18,749,251**	**3566**	**$19,606,228**	**3571**	**$19,023,683**	**3562**

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			2021																	
			202009		202010		202011		202012		202101		202102		202103		202104		202105		202106	
L9 vs Non-L9	Main Service Group	Tier	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$
Non-L9	Case Management and All Other Support Services	A	$71,424	493	$69,617	494	$70,063	497	$71,182	490	$70,233	494	$69,940	491	$75,880	489	$71,980	480	$71,322	494	$74,475
Non-L9	Case Management and All Other Support Services	B	$134,832	723	$136,324	718	$133,222	717	$133,127	719	$132,012	720	$126,591	721	$133,588	726	$131,697	725	$127,132	738	$135,901
Non-L9	Case Management and All Other Support Services	C	$296,694	1145	$304,513	1134	$299,018	1121	$300,660	1131	$293,091	1143	$288,244	1139	$303,160	1133	$300,823	1135	$294,496	1151	$304,026
Non-L9	Case Management and All Other Support Services	D	$259,107	473	$279,722	471	$270,480	472	$260,774	469	$248,750	459	$248,563	457	$262,239	458	$267,198	456	$256,364	452	$234,960
Non-L9	Case Management and All Other Support Services	E	$167,285	649	$178,403	650	$178,524	641	$176,771	633	$175,663	631	$167,898	621	$166,312	621	$167,467	621	$169,256	612	$164,319
Non-L9	Case Management and All Other Support Services	Unknown		2	$223	2	$223	1	$112	1	$112										
Non-L9	Case Management and All Other Support Services Total		**$929,343**	**3485**	**$968,802**	**3467**	**$951,530**	**3447**	**$942,625**	**3440**	**$919,861**	**3444**	**$901,236**	**3426**	**$941,179**	**3423**	**$939,164**	**3414**	**$918,571**	**3444**	**$913,681**
Non-L9	Day Program	A	$123,098	272	$143,131	283	$127,132	248	$122,206	256	$123,830	260	$118,589	262	$145,960	254	$138,701	263	$140,419	267	$148,973
Non-L9	Day Program	B	$324,133	449	$366,875	461	$324,778	428	$314,798	430	$316,481	437	$315,409	443	$359,822	453	$356,032	452	$350,469	477	$378,983
Non-L9	Day Program	C	$1,091,924	794	$1,262,447	777	$1,094,409	770	$1,169,383	778	$1,130,809	769	$1,103,115	789	$1,284,752	814	$1,293,252	815	$1,257,557	833	$1,334,041
Non-L9	Day Program	D	$943,201	355	$1,008,734	355	$944,699	359	$1,021,890	352	$942,840	348	$926,751	343	$1,056,991	350	$1,042,489	349	$985,271	348	$1,016,797
Non-L9	Day Program	E	$1,620,714	551	$1,840,254	550	$1,653,052	540	$1,776,766	538	$1,714,532	532	$1,645,864	537	$1,901,750	538	$1,849,993	534	$1,736,009	520	$1,815,342
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		**$4,103,071**	**2419**	**$4,621,441**	**2423**	**$4,144,070**	**2340**	**$4,405,043**	**2352**	**$4,228,493**	**2344**	**$4,109,728**	**2371**	**$4,749,274**	**2406**	**$4,680,467**	**2410**	**$4,469,726**	**2443**	**$4,694,137**
Non-L9	Employment	A	$76,517	202	$80,885	187	$69,310	186	$76,373	191	$68,662	198	$65,731	190	$66,327	202	$72,702	196	$67,000	187	$71,296
Non-L9	Employment	B	$100,638	219	$114,442	219	$92,721	191	$88,037	205	$78,899	210	$77,494	216	$89,972	219	$86,766	217	$78,281	233	$101,884
Non-L9	Employment	C	$105,650	196	$135,006	185	$89,920	172	$82,798	188	$87,209	157	$81,812	166	$87,590	196	$89,639	160	$67,060	184	$105,317
Non-L9	Employment	D	$31,507	59	$77,948	34	$26,588	51	$26,317	52	$28,894	44	$23,182	34	$17,434	45	$19,936	41	$35,472	54	$30,304
Non-L9	Employment	E	$40,176	77	$52,657	75	$44,426	69	$37,089	65	$45,181	72	$32,603	71	$39,567	79	$37,196	87	$56,712	80	$50,022
Non-L9	Employment Total		**$354,487**	**753**	**$460,939**	**700**	**$322,965**	**668**	**$310,615**	**700**	**$308,845**	**681**	**$280,823**	**677**	**$300,890**	**741**	**$306,238**	**701**	**$304,526**	**738**	**$358,823**
Non-L9	Residential Habilitation and Supports	A	$319,480	319	$338,861	309	$296,490	287	$317,323	309	$327,780	311	$303,938	308	$347,864	296	$332,890	302	$326,675	304	$334,182
Non-L9	Residential Habilitation and Supports	B	$953,832	514	$938,844	502	$890,371	497	$923,266	512	$911,644	530	$858,775	528	$977,543	529	$943,076	512	$991,071	535	$988,609
Non-L9	Residential Habilitation and Supports	C	$3,410,873	947	$3,469,738	943	$3,277,422	937	$3,425,675	940	$3,441,979	950	$3,151,321	961	$3,518,636	968	$3,396,093	964	$3,580,769	990	$3,511,252
Non-L9	Residential Habilitation and Supports	D	$2,407,953	415	$2,639,457	416	$2,546,281	420	$2,726,033	417	$2,636,569	411	$2,382,015	408	$2,618,328	409	$2,504,168	407	$2,645,215	406	$2,538,799
Non-L9	Residential Habilitation and Supports	E	$4,393,173	620	$4,801,625	617	$4,609,537	606	$4,712,711	603	$4,829,667	607	$4,275,476	598	$4,701,233	599	$4,526,219	602	$4,693,757	598	$4,513,021
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		**$11,485,312**	**2813**	**$12,188,525**	**2785**	**$11,620,101**	**2744**	**$12,105,008**	**2778**	**$12,147,638**	**2804**	**$10,971,525**	**2799**	**$12,163,605**	**2798**	**$11,702,446**	**2782**	**$12,237,487**	**2827**	**$11,885,863**
Non-L9	Transportation	A	$30,475	159	$31,107	173	$27,385	148	$27,107	154	$25,471	149	$22,732	156	$27,869	149	$28,439	164	$29,183	174	$31,815
Non-L9	Transportation	B	$54,097	263	$58,247	255	$52,053	212	$47,521	222	$46,875	232	$44,094	241	$55,158	268	$58,817	273	$58,772	293	$64,606
Non-L9	Transportation	C	$105,245	395	$108,575	359	$95,607	347	$88,964	365	$92,808	370	$90,906	389	$111,956	399	$115,203	410	$112,192	469	$135,788
Non-L9	Transportation	D	$55,074	154	$56,477	140	$47,638	145	$47,160	156	$49,083	148	$45,686	157	$60,634	155	$59,678	160	$58,866	174	$71,642
Non-L9	Transportation	E	$140,537	298	$142,998	282	$123,710	275	$117,984	281	$126,725	286	$122,569	289	$150,202	289	$148,741	293	$148,678	311	$166,910
Non-L9	Transportation Total		**$385,429**	**1269**	**$397,404**	**1209**	**$346,392**	**1127**	**$328,735**	**1178**	**$340,962**	**1185**	**$325,986**	**1232**	**$405,818**	**1260**	**$410,878**	**1300**	**$407,692**	**1421**	**$470,760**
Non-L9 Total			**$17,257,642**	**3546**	**$18,637,111**	**3536**	**$17,385,058**	**3510**	**$18,092,026**	**3511**	**$17,945,800**	**3517**	**$16,589,298**	**3509**	**$18,560,765**	**3500**	**$18,039,192**	**3501**	**$18,338,001**	**3521**	**$18,323,264**
L9	Case Management and All Other Support Services	A						1	$115	2	$2,690	1	$46	1	$115	2	$162	2	$162	2	$162
L9	Case Management and All Other Support Services	B	$1,088	13	$813	13	$813	14	$906	15	$998	13	$882	12	$767	11	$743	11	$743	11	$743
L9	Case Management and All Other Support Services	C	$9,444	59	$4,430	57	$4,107	60	$4,199	61	$4,140	65	$4,530	69	$9,826	70	$4,826	69	$4,757	74	$5,078
L9	Case Management and All Other Support Services	D	$22,745	14	$12,323	14	$9,033	15	$19,762	17	$25,171	17	$18,722	17	$18,540	14	$31,483	13	$21,120	10	$39,992
L9	Case Management and All Other Support Services	E	$5,241	18	$5,413	18	$1,314	16	$1,106	13	$1,727	16	$1,861	12	$796	11	$1,610	11	$5,043	12	$6,838
L9	Case Management and All Other Support Services Total		**$38,519**	**104**	**$22,980**	**101**	**$15,266**	**106**	**$26,088**	**108**	**$34,726**	**112**	**$26,042**	**112**	**$30,159**	**109**	**$38,847**	**106**	**$31,825**	**109**	**$52,812**
L9	Day Program	A	$2,361	3	$3,180	4	$3,179	2	$1,180	3	$5,287	4	$6,719	3	$4,854	3	$6,613	3	$6,062	3	$8,532
L9	Day Program	B	$50,552	11	$23,025	11	$16,904	15	$17,849	12	$11,948	13	$15,537	12	$20,959	14	$24,190	11	$22,331	12	$20,397
L9	Day Program	C	$160,910	52	$82,163	46	$65,003	55	$90,933	64	$105,930	62	$95,493	62	$115,301	63	$97,092	64	$107,579	68	$131,306
L9	Day Program	D	$16,718	24	$37,001	16	$21,790	18	$21,555	27	$31,163	22	$33,059	22	$39,790	22	$30,759	19	$18,637	20	$21,675
L9	Day Program	E	$119,927	47	$123,068	52	$112,294	50	$118,697	43	$109,291	43	$101,833	44	$112,423	40	$96,279	43	$85,301	42	$106,362
L9	Day Program Total		**$350,469**	**137**	**$268,438**	**128**	**$219,171**	**139**	**$250,214**	**149**	**$263,619**	**144**	**$252,641**	**143**	**$293,326**	**142**	**$254,933**	**140**	**$239,909**	**145**	**$288,271**
L9	Employment	A	$1,236	1	$1,472	1	$1,060	1	$3,180	1	$1,766	1	$2,134	1	$1,178	2	$3,172	2	$2,068	2	$2,267
L9	Employment	B	$7,860	1	$442	1	$1,204	2	$3,816	2	$3,451	2	$1,428	3	$1,708	3	$1,700	3	$6,521	2	$1,509
L9	Employment	C	$361	2	$1,597	2	$1,067	2	$876	2	$927	2	$2,260	2	$2,421	2	$1,531	2	$1,906	2	$1,340
L9	Employment	D																			
L9	Employment	E																			
L9	Employment Total		**$9,457**	**4**	**$3,511**	**4**	**$3,331**	**5**	**$7,871**	**5**	**$6,144**	**5**	**$5,822**	**6**	**$5,307**	**7**	**$6,403**	**7**	**$10,495**	**6**	**$5,115**
L9	Residential Habilitation and Supports	A	$30,212	4	$5,551	4	$10,044	5	$12,354	7	$17,222	4	$12,965	5	$14,645	5	$11,039	3	$17,135	9	$22,494
L9	Residential Habilitation and Supports	B	$98,862	25	$65,171	25	$58,661	27	$63,497	35	$86,191	30	$72,007	32	$77,631	36	$81,614	20	$61,030	31	$79,636
L9	Residential Habilitation and Supports	C	$322,173	98	$314,679	95	$288,068	92	$290,635	104	$336,077	107	$317,547	107	$365,281	112	$392,150	91	$326,400	108	$358,272
L9	Residential Habilitation and Supports	D	$86,600	49	$190,834	46	$142,940	38	$132,353	54	$212,242	44	$149,351	38	$131,949	54	$204,196	29	$109,467	41	$159,376
L9	Residential Habilitation and Supports	E	$443,741	84	$514,060	84	$479,960	77	$461,361	79	$590,166	80	$575,227	79	$632,167	79	$678,552	80	$665,870	82	$666,361
L9	Residential Habilitation and Supports Total		**$981,588**	**260**	**$1,090,295**	**253**	**$979,673**	**239**	**$960,200**	**279**	**$1,241,898**	**265**	**$1,127,096**	**260**	**$1,221,673**	**285**	**$1,367,550**	**222**	**$1,179,901**	**271**	**$1,286,139**
L9	Transportation	A						2	$30	1	$23			1	$132	1	$132	1	$132	1	$138
L9	Transportation	B	$587	2	$282	1	$106	1	$70	1	$129	2	$117	2	$129	2	$188	2	$247	2	$200
L9	Transportation	C	$7,372	32	$5,620	32	$5,625	33	$4,738	37	$5,584	39	$5,843	39	$6,927	43	$7,567	46	$7,701	51	$9,438
L9	Transportation	D	$387	8	$1,413	7	$1,285	8	$1,190	7	$1,167	6	$1,003	7	$1,020	6	$1,056	5	$684	4	$729
L9	Transportation	E	$247	5	$975	6	$1,151	7	$1,133	4	$822	5	$1,034	5	$1,110	4	$887	5	$928	6	$1,198
L9	Transportation Total		**$8,593**	**47**	**$8,290**	**46**	**$8,166**	**51**	**$7,162**	**50**	**$7,726**	**52**	**$7,997**	**54**	**$9,318**	**56**	**$9,830**	**59**	**$9,692**	**64**	**$11,703**
L9 Total			**$1,388,626**	**297**	**$1,393,513**	**285**	**$1,225,607**	**280**	**$1,251,535**	**321**	**$1,554,113**	**302**	**$1,419,597**	**299**	**$1,559,784**	**325**	**$1,677,563**	**262**	**$1,471,822**	**314**	**$1,644,040**
Grand Total			**$18,646,267**	**3547**	**$20,030,624**	**3539**	**$18,610,665**	**3514**	**$19,343,561**	**3515**	**$19,499,913**	**3524**	**$18,008,895**	**3517**	**$20,120,549**	**3512**	**$19,716,756**	**3512**	**$19,809,823**	**3533**	**$19,967,304**

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FY18 - FY25 Historical Expenditures

			2022																		
			202107		202108		202109		202110		202111		202112		202201		202202		202203		
L9 vs Non-L9	Main Service Group	Tier	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People
Non-L9	Case Management and All Other Support Services	A	500	$74,680	499	$73,723	503	$73,895	506	$76,956	507	$86,403	490	$85,577	506	$82,975	505	$87,698	516	$96,243	508
Non-L9	Case Management and All Other Support Services	B	742	$137,300	748	$139,473	742	$135,744	740	$133,577	736	$147,436	736	$148,230	724	$136,164	728	$144,879	732	$150,720	735
Non-L9	Case Management and All Other Support Services	C	1156	$302,400	1164	$301,945	1176	$297,528	1175	$298,841	1181	$367,680	1179	$387,219	1171	$371,142	1174	$402,941	1171	$403,980	1175
Non-L9	Case Management and All Other Support Services	D	451	$231,659	450	$251,542	455	$247,227	450	$248,565	454	$403,328	445	$389,544	441	$340,536	445	$305,649	443	$327,515	439
Non-L9	Case Management and All Other Support Services	E	618	$172,549	615	$170,489	618	$176,988	632	$175,668	633	$190,247	631	$204,963	633	$200,368	637	$200,156	641	$206,342	635
Non-L9	Case Management and All Other Support Services	Unknown																			
Non-L9	Case Management and All Other Support Services Total		3465	$918,588	3473	$937,172	3489	$931,383	3498	$933,606	3507	$1,195,094	3476	$1,215,533	3471	$1,131,185	3485	$1,141,322	3499	$1,184,800	3488
Non-L9	Day Program	A	303	$203,286	290	$194,254	285	$192,956	286	$189,369	295	$195,070	304	$212,559	296	$195,509	292	$210,517	331	$271,356	299
Non-L9	Day Program	B	501	$439,493	491	$428,940	495	$433,951	493	$431,026	500	$436,456	500	$446,826	466	$423,477	481	$429,234	502	$515,461	494
Non-L9	Day Program	C	862	$1,538,006	859	$1,509,776	849	$1,509,704	874	$1,549,429	867	$1,500,742	869	$1,614,882	832	$1,486,474	870	$1,553,125	880	$1,753,966	857
Non-L9	Day Program	D	350	$1,175,573	350	$1,149,484	351	$1,116,892	351	$1,136,759	342	$1,082,272	348	$1,146,934	342	$1,074,688	348	$1,061,478	352	$1,236,514	356
Non-L9	Day Program	E	537	$2,147,070	525	$2,043,156	528	$2,023,735	540	$2,063,546	538	$2,023,567	547	$2,210,578	548	$2,029,876	549	$2,013,131	558	$2,464,490	548
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		2549	$5,503,428	2511	$5,325,610	2503	$5,277,237	2541	$5,370,128	2542	$5,238,107	2567	$5,631,779	2483	$5,210,023	2537	$5,267,485	2618	$6,241,787	2550
Non-L9	Employment	A	196	$71,950	200	$75,248	194	$77,408	200	$71,113	205	$70,546	193	$77,078	200	$71,716	199	$69,969	209	$83,203	218
Non-L9	Employment	B	229	$101,302	226	$102,418	237	$117,269	233	$109,945	240	$117,442	227	$111,069	214	$102,137	212	$104,337	214	$105,948	225
Non-L9	Employment	C	175	$86,025	188	$92,879	189	$91,539	199	$100,709	204	$111,049	203	$117,911	187	$104,431	186	$92,396	213	$117,494	212
Non-L9	Employment	D	44	$29,832	37	$22,576	53	$47,846	50	$26,050	50	$36,165	54	$27,237	44	$28,292	44	$29,236	47	$25,885	44
Non-L9	Employment	E	85	$56,689	71	$46,337	78	$46,691	78	$48,981	81	$49,905	80	$49,313	79	$44,789	72	$61,684	76	$53,966	76
Non-L9	Employment Total		729	$345,799	722	$339,459	751	$380,753	760	$356,797	780	$385,106	757	$382,608	724	$351,364	713	$357,622	759	$386,497	775
Non-L9	Residential Habilitation and Supports	A	308	$374,874	303	$366,237	301	$405,748	316	$395,678	322	$403,837	321	$423,185	314	$393,056	308	$378,096	305	$400,024	319
Non-L9	Residential Habilitation and Supports	B	533	$1,139,219	549	$1,097,890	532	$1,081,327	535	$1,119,669	547	$1,083,911	535	$1,145,530	523	$1,069,598	525	$1,046,023	518	$1,168,187	527
Non-L9	Residential Habilitation and Supports	C	998	$4,217,280	993	$4,116,946	1006	$4,105,508	1002	$4,290,276	1001	$4,128,764	1014	$4,428,623	1012	$4,226,717	1006	$3,854,615	1009	$4,251,442	1022
Non-L9	Residential Habilitation and Supports	D	403	$3,013,598	406	$3,047,085	409	$3,096,099	412	$3,141,724	410	$3,059,352	406	$3,184,734	404	$3,048,402	407	$2,789,033	400	$2,999,418	397
Non-L9	Residential Habilitation and Supports	E	603	$5,713,219	599	$5,363,039	601	$5,210,321	612	$5,589,512	612	$5,361,070	617	$5,606,803	619	$5,686,640	624	$5,201,305	628	$5,750,450	627
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		2843	$14,458,190	2846	$13,991,197	2847	$13,899,003	2875	$14,536,858	2891	$14,036,934	2889	$14,788,875	2869	$14,424,414	2865	$13,269,073	2855	$14,569,521	2885
Non-L9	Transportation	A	188	$34,761	185	$35,854	186	$35,188	186	$33,094	192	$37,642	187	$38,954	181	$37,339	197	$38,882	202	$46,654	191
Non-L9	Transportation	B	302	$71,909	308	$73,044	307	$71,204	310	$70,259	317	$71,230	316	$72,570	284	$62,213	305	$65,431	314	$83,013	309
Non-L9	Transportation	C	484	$147,663	475	$147,464	486	$148,194	487	$151,799	488	$151,027	481	$147,798	451	$120,020	479	$133,481	484	$167,067	498
Non-L9	Transportation	D	179	$85,176	178	$86,159	182	$87,905	178	$83,255	181	$83,272	170	$80,930	153	$58,360	174	$66,743	182	$85,620	182
Non-L9	Transportation	E	323	$205,004	305	$180,750	320	$178,188	323	$183,875	325	$188,623	326	$191,977	331	$160,054	336	$179,544	340	$227,481	339
Non-L9	Transportation Total		1476	$544,512	1451	$523,271	1481	$520,678	1484	$522,281	1503	$531,794	1480	$532,228	1400	$437,985	1491	$484,082	1522	$609,834	1518
Non-L9 Total			3533	$21,770,518	3532	$21,116,708	3531	$21,009,054	3554	$21,719,669	3552	$21,387,035	3543	$22,551,024	3524	$21,554,971	3539	$20,519,585	3548	$22,992,439	3544
L9	Case Management and All Other Support Services	A	3	$703	2	$1,192	2	$3,179	2	$4,015	2	$2,375	1	$115	2	$195	2	$195	1	$80	
L9	Case Management and All Other Support Services	B	12	$835	12	$835	10	$1,206	8	$534	9	$626	10	$1,340	9	$2,190	10	$3,608	10	$4,102	10
L9	Case Management and All Other Support Services	C	70	$4,755	63	$6,142	68	$6,428	65	$6,822	64	$20,019	61	$20,518	56	$15,359	57	$4,056	57	$4,989	52
L9	Case Management and All Other Support Services	D	6	$36,242	5	$13,100	2	$12,597	2	$14,319	1	$15,981	3	$22,565	4	$38,266	4	$65,002	4	$90,688	5
L9	Case Management and All Other Support Services	E	4	$299	4	$299	2	$138	2	$184	2	$184	2	$184	2	$184	2	$184	2	$184	
L9	Case Management and All Other Support Services Total		95	$42,835	86	$21,569	84	$23,547	79	$25,874	78	$39,186	77	$44,723	73	$56,194	75	$73,046	74	$100,042	67
L9	Day Program	A	3	$8,206	4	$10,029	5	$14,238	4	$5,852	4	$6,023	4	$3,689	5	$6,579	4	$5,913	4	$3,785	4
L9	Day Program	B	16	$50,910	12	$21,734	13	$28,844	16	$39,324	19	$61,380	16	$39,116	14	$30,735	14	$31,212	12	$32,065	13
L9	Day Program	C	75	$135,162	75	$153,137	72	$132,794	76	$140,766	70	$141,118	69	$153,812	68	$124,132	67	$127,012	65	$163,172	65
L9	Day Program	D	15	$25,107	16	$27,465	15	$28,716	15	$27,172	13	$21,510	14	$21,955	13	$18,890	13	$23,225	11	$19,225	11
L9	Day Program	E	42	$118,382	40	$101,295	41	$95,386	43	$94,499	45	$96,298	45	$120,438	43	$101,340	42	$88,902	42	$114,146	41
L9	Day Program Total		151	$337,766	147	$313,659	145	$299,977	154	$307,612	151	$326,329	148	$339,010	143	$281,676	140	$276,264	134	$332,393	134
L9	Employment	A	2	$2,821	2	$2,296	2	$2,442	2	$3,096	2	$2,098	2	$1,299	4	$2,504	4	$4,649	2	$4,420	3
L9	Employment	B	2	$605	2	$576			1	$1,771	1	$2,949	1	$3,480	1	$206	1	$413	1	$413	1
L9	Employment	C	2	$2,503	2	$2,657	2	$2,692	1	$1,376	1	$740	1	$955	2	$1,496	1	$2,176	2	$2,184	4
L9	Employment	D																			
L9	Employment	E																			
L9	Employment Total		6	$5,929	6	$5,529	4	$5,134	4	$6,243	4	$5,787	4	$5,733	7	$4,206	6	$7,238	5	$7,018	8
L9	Residential Habilitation and Supports	A	7	$28,306	5	$25,874	9	$27,216	9	$37,514	9	$40,467	10	$37,870	9	$30,530	10	$27,204	11	$30,403	9
L9	Residential Habilitation and Supports	B	34	$91,951	41	$104,278	31	$89,461	35	$100,799	32	$91,891	31	$108,847	29	$93,155	30	$86,948	27	$95,815	26
L9	Residential Habilitation and Supports	C	105	$408,378	102	$430,212	107	$424,540	104	$439,609	103	$421,784	97	$397,592	90	$393,385	96	$370,759	96	$438,949	95
L9	Residential Habilitation and Supports	D	44	$198,610	37	$143,850	33	$117,883	43	$171,929	38	$141,234	35	$123,711	32	$119,065	36	$118,230	37	$156,425	42
L9	Residential Habilitation and Supports	E	77	$798,934	72	$684,790	72	$633,671	76	$704,619	69	$634,734	69	$667,050	76	$735,382	76	$684,344	74	$844,155	69
L9	Residential Habilitation and Supports Total		267	$1,526,178	256	$1,389,004	251	$1,292,772	267	$1,454,470	251	$1,330,111	241	$1,335,071	236	$1,371,517	248	$1,287,485	245	$1,565,746	241
L9	Transportation	A	1	$276	1	$276	1	$276	1	$264	1	$276	1	$289	1	$239	1	$251			
L9	Transportation	B	5	$567	5	$856	4	$716	5	$993	5	$899	3	$548	2	$253	3	$281	2	$449	4
L9	Transportation	C	50	$10,591	48	$10,552	51	$10,339	41	$9,646	45	$11,098	47	$10,217	38	$7,139	39	$8,002	38	$9,212	35
L9	Transportation	D	1	$295																	
L9	Transportation	E	3	$505	2	$354	4	$614	3	$532	2	$309	2	$323	1	$84	2	$351	1	$126	
L9	Transportation Total		60	$12,234	56	$12,039	60	$11,945	50	$11,435	53	$12,582	53	$11,376	42	$7,714	45	$8,885	41	$9,787	39
L9 Total			311	$1,924,942	304	$1,741,800	297	$1,633,375	318	$1,805,634	301	$1,713,995	293	$1,735,914	285	$1,721,308	291	$1,652,917	289	$2,014,986	295
Grand Total			3544	$23,695,460	3543	$22,858,509	3542	$22,642,429	3564	$23,525,303	3563	$23,101,030	3553	$24,286,938	3537	$23,276,279	3551	$22,172,502	3561	$25,007,426	3560

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

																					2023	
			202204		202205		202206		202207		202208		202209		202210		202211		202212		202301	
L9 vs Non-L9	Main Service Group	Tier	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$
Non-L9	Case Management and All Other Support Services	A	$75,662	493	$75,438	488	$73,878	490	$89,681	490	$93,060	489	$95,745	489	$82,148	485	$79,554	464	$76,217	488	$79,905
Non-L9	Case Management and All Other Support Services	B	$145,628	727	$145,287	744	$150,548	748	$185,977	748	$188,818	758	$194,390	748	$166,696	755	$152,003	735	$150,865	754	$154,306
Non-L9	Case Management and All Other Support Services	C	$306,442	1171	$317,149	1177	$300,544	1188	$406,275	1187	$408,233	1178	$389,948	1170	$328,780	1181	$322,158	1169	$321,487	1176	$326,362
Non-L9	Case Management and All Other Support Services	D	$203,626	441	$206,206	444	$210,246	449	$407,488	443	$501,466	443	$474,048	443	$309,594	443	$215,124	435	$201,817	435	$211,480
Non-L9	Case Management and All Other Support Services	E	$173,128	639	$177,502	637	$171,035	651	$229,724	652	$227,890	656	$219,456	663	$204,465	670	$185,482	669	$179,013	676	$184,977
Non-L9	Case Management and All Other Support Services	Unknown																			
Non-L9	Case Management and All Other Support Services Total		**$904,485**	**3469**	**$921,582**	**3488**	**$906,250**	**3525**	**$1,319,144**	**3520**	**$1,419,467**	**3524**	**$1,373,586**	**3513**	**$1,091,683**	**3534**	**$954,321**	**3472**	**$929,400**	**3529**	**$957,029**
Non-L9	Day Program	A	$221,116	301	$212,051	288	$209,318	301	$245,348	309	$267,555	297	$260,774	290	$242,271	288	$217,513	283	$215,779	300	$233,918
Non-L9	Day Program	B	$463,293	507	$484,624	511	$500,446	534	$546,001	555	$633,146	552	$612,402	553	$594,294	542	$563,668	536	$551,943	537	$573,320
Non-L9	Day Program	C	$1,571,916	871	$1,580,146	859	$1,605,561	890	$1,799,017	913	$1,939,415	902	$1,844,262	907	$1,824,089	903	$1,812,913	899	$1,803,135	886	$1,769,532
Non-L9	Day Program	D	$1,153,204	352	$1,154,038	358	$1,200,426	367	$1,312,435	363	$1,405,416	363	$1,381,061	364	$1,366,120	363	$1,337,794	360	$1,336,578	363	$1,343,073
Non-L9	Day Program	E	$2,141,737	555	$2,195,329	559	$2,240,480	571	$2,452,726	573	$2,682,429	578	$2,537,379	586	$2,524,244	592	$2,521,215	599	$2,632,524	601	$2,630,485
Non-L9	Day Program	Unknown																			
Non-L9	Day Program Total		**$5,551,266**	**2582**	**$5,626,188**	**2570**	**$5,756,232**	**2658**	**$6,355,527**	**2709**	**$6,927,961**	**2690**	**$6,635,878**	**2697**	**$6,551,018**	**2686**	**$6,453,105**	**2673**	**$6,539,959**	**2683**	**$6,550,328**
Non-L9	Employment	A	$85,497	211	$81,987	205	$85,510	202	$80,896	210	$88,229	210	$90,633	216	$85,475	199	$76,808	203	$84,012	214	$82,752
Non-L9	Employment	B	$113,335	203	$103,025	224	$109,713	243	$127,074	220	$108,867	248	$161,473	254	$129,913	250	$131,850	247	$142,520	251	$133,325
Non-L9	Employment	C	$132,370	196	$118,646	196	$106,955	202	$122,060	210	$137,760	225	$137,210	215	$134,444	232	$139,376	238	$139,363	225	$125,623
Non-L9	Employment	D	$27,708	44	$34,047	53	$41,103	49	$43,496	39	$27,297	54	$45,352	60	$40,471	63	$36,543	52	$55,950	55	$36,867
Non-L9	Employment	E	$54,048	78	$64,433	83	$68,062	96	$77,189	82	$79,117	87	$91,278	101	$80,585	95	$90,143	93	$87,507	93	$87,027
Non-L9	Employment Total		**$412,959**	**732**	**$402,137**	**761**	**$411,343**	**792**	**$450,714**	**761**	**$441,270**	**824**	**$525,947**	**846**	**$470,888**	**839**	**$474,720**	**833**	**$509,352**	**838**	**$465,594**
Non-L9	Residential Habilitation and Supports	A	$398,522	310	$394,589	313	$391,168	299	$454,798	305	$424,673	304	$417,230	304	$434,369	296	$414,568	293	$432,678	303	$413,389
Non-L9	Residential Habilitation and Supports	B	$1,108,701	528	$1,133,426	541	$1,087,131	533	$1,211,624	534	$1,169,382	535	$1,164,316	540	$1,211,579	546	$1,188,538	545	$1,254,575	549	$1,210,322
Non-L9	Residential Habilitation and Supports	C	$4,148,260	1033	$4,276,201	1029	$4,121,915	1037	$4,798,409	1038	$4,647,942	1030	$4,518,346	1017	$4,647,423	1033	$4,544,666	1030	$4,749,535	1033	$4,572,141
Non-L9	Residential Habilitation and Supports	D	$2,870,692	401	$3,023,702	403	$2,924,613	411	$3,497,287	408	$3,345,900	407	$3,307,567	412	$3,443,152	411	$3,330,514	410	$3,517,757	409	$3,445,445
Non-L9	Residential Habilitation and Supports	E	$5,550,813	633	$5,816,801	636	$5,629,380	641	$6,648,445	644	$6,743,812	637	$6,255,956	649	$6,621,895	654	$6,395,739	654	$6,707,861	662	$6,772,732
Non-L9	Residential Habilitation and Supports	N																			
Non-L9	Residential Habilitation and Supports Total		**$14,076,989**	**2899**	**$14,644,718**	**2916**	**$14,154,207**	**2914**	**$16,610,563**	**2924**	**$16,331,709**	**2910**	**$15,663,415**	**2915**	**$16,358,417**	**2935**	**$15,874,025**	**2929**	**$16,662,407**	**2952**	**$16,414,030**
Non-L9	Transportation	A	$42,521	191	$41,333	191	$42,068	185	$41,106	201	$48,848	199	$46,060	191	$45,875	186	$36,684	175	$38,285	187	$43,008
Non-L9	Transportation	B	$75,391	313	$75,083	320	$79,819	317	$77,907	325	$88,459	328	$85,228	323	$91,117	318	$77,961	313	$82,950	304	$84,461
Non-L9	Transportation	C	$154,949	509	$159,842	506	$162,951	508	$161,923	506	$181,005	511	$169,866	489	$166,605	500	$159,280	495	$164,739	491	$164,338
Non-L9	Transportation	D	$82,474	181	$82,848	183	$85,902	184	$87,335	183	$97,224	188	$92,588	189	$94,722	187	$86,971	185	$82,167	184	$90,216
Non-L9	Transportation	E	$201,567	336	$203,272	339	$209,640	349	$230,875	355	$245,022	360	$235,997	370	$238,625	373	$236,101	367	$239,339	381	$245,714
Non-L9	Transportation Total		**$556,903**	**1530**	**$562,377**	**1539**	**$580,380**	**1543**	**$599,146**	**1570**	**$660,558**	**1586**	**$629,739**	**1562**	**$636,944**	**1564**	**$596,997**	**1535**	**$607,480**	**1547**	**$627,738**
Non-L9 Total			**$21,502,602**	**3531**	**$22,157,003**	**3545**	**$21,808,412**	**3578**	**$25,335,094**	**3579**	**$25,780,965**	**3586**	**$24,828,565**	**3590**	**$25,108,950**	**3595**	**$24,353,169**	**3584**	**$25,248,598**	**3588**	**$25,014,719**
L9	Case Management and All Other Support Services	A		1	$23	1	$23	2	$15,521	2	$16,554	2	$7,255	2	$138	2	$138	2	$138	2	$138
L9	Case Management and All Other Support Services	B	$650	11	$3,256	10	$3,360	11	$7,366	12	$3,885	12	$3,211	10	$3,095	10	$2,851	10	$650	11	$835
L9	Case Management and All Other Support Services	C	$3,801	52	$3,841	50	$3,772	55	$12,234	53	$8,561	56	$27,047	51	$30,457	52	$9,389	49	$8,876	53	$8,747
L9	Case Management and All Other Support Services	D	$53,676	5	$59,037	5	$56,778	5	$149,900	3	$57,127	4	$56,840	4	$39,559	3	$32,777	3	$33,299	2	$19,281
L9	Case Management and All Other Support Services	E												1	$198	1	$198	1	$198		
L9	Case Management and All Other Support Services Total		**$58,127**	**69**	**$66,156**	**66**	**$63,933**	**73**	**$185,021**	**70**	**$86,127**	**74**	**$94,353**	**68**	**$73,446**	**68**	**$45,353**	**65**	**$43,161**	**68**	**$29,002**
L9	Day Program	A	$2,776	3	$3,604	2	$2,062	4	$4,649	2	$3,252	2	$1,875	2	$1,480	2	$2,371	2	$1,635	2	$1,748
L9	Day Program	B	$27,700	12	$23,526	10	$18,344	11	$26,863	10	$33,184	12	$29,989	11	$29,007	11	$32,354	10	$25,822	13	$32,428
L9	Day Program	C	$121,499	63	$125,120	57	$107,397	62	$128,510	57	$121,019	53	$109,297	60	$132,209	53	$125,570	57	$139,486	61	$155,906
L9	Day Program	D	$13,756	10	$10,978	12	$13,779	12	$19,262	12	$19,057	13	$25,785	11	$27,339	11	$21,552	10	$18,622	12	$21,925
L9	Day Program	E	$110,821	39	$97,003	41	$105,449	47	$126,617	43	$127,365	45	$125,830	49	$134,860	48	$133,430	53	$146,200	53	$152,928
L9	Day Program Total		**$276,553**	**126**	**$260,232**	**122**	**$247,032**	**136**	**$305,901**	**124**	**$303,877**	**125**	**$292,776**	**133**	**$324,895**	**125**	**$315,276**	**132**	**$331,764**	**141**	**$364,935**
L9	Employment	A	$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	$465
L9	Employment	B	$103	3	$8,551	1	$1,146	1	$826	1	$929	1	$814	2	$4,409	2	$4,138	1	$4,109	2	$2,562
L9	Employment	C	$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	$3,009
L9	Employment	D																			
L9	Employment	E																1	$5,907		
L9	Employment Total		**$7,099**	**9**	**$14,115**	**6**	**$7,484**	**9**	**$10,189**	**8**	**$9,628**	**7**	**$6,202**	**6**	**$9,923**	**5**	**$7,705**	**5**	**$13,452**	**5**	**$6,037**
L9	Residential Habilitation and Supports	A	$30,499	9	$29,143	10	$30,656	7	$23,102	7	$29,175	5	$14,637	5	$17,631	7	$22,109	8	$31,367	10	$29,431
L9	Residential Habilitation and Supports	B	$79,848	25	$97,422	29	$100,545	29	$114,229	31	$112,702	30	$99,593	27	$102,418	26	$90,035	29	$97,905	27	$105,188
L9	Residential Habilitation and Supports	C	$391,155	90	$381,080	91	$373,912	92	$428,071	90	$422,800	93	$414,877	91	$423,195	90	$414,984	93	$444,383	96	$466,073
L9	Residential Habilitation and Supports	D	$172,221	35	$122,766	39	$120,909	38	$116,783	36	$123,373	37	$113,963	38	$115,482	37	$98,693	38	$128,459	36	$116,840
L9	Residential Habilitation and Supports	E	$716,272	69	$747,733	73	$725,999	88	$963,791	81	$844,538	87	$855,414	95	$925,253	91	$919,291	91	$986,700	88	$964,122
L9	Residential Habilitation and Supports Total		**$1,389,995**	**228**	**$1,378,145**	**242**	**$1,352,020**	**254**	**$1,645,976**	**245**	**$1,532,589**	**252**	**$1,498,485**	**256**	**$1,583,978**	**251**	**$1,545,113**	**259**	**$1,688,814**	**257**	**$1,681,655**
L9	Transportation	A										1	$188	1	$253	1	$212	1	$212	1	$221
L9	Transportation	B	$478	3	$450	3	$421	3	$776	4	$1,179	4	$1,158	2	$449	1	$112	1	$289	3	$1,050
L9	Transportation	C	$7,994	38	$8,044	34	$8,208	32	$7,985	31	$8,724	31	$7,814	29	$7,108	29	$6,363	30	$6,291	32	$9,173
L9	Transportation	D																			
L9	Transportation	E																1	$353		
L9	Transportation Total		**$8,472**	**41**	**$8,494**	**37**	**$8,629**	**35**	**$8,761**	**35**	**$9,903**	**36**	**$9,160**	**32**	**$7,810**	**31**	**$6,688**	**33**	**$7,145**	**36**	**$10,443**
L9 Total			**$1,740,247**	**277**	**$1,728,288**	**285**	**$1,680,245**	**304**	**$2,155,849**	**293**	**$1,942,125**	**306**	**$1,900,976**	**309**	**$2,000,052**	**298**	**$1,920,136**	**304**	**$2,084,336**	**306**	**$2,092,073**
Grand Total			**$23,242,848**	**3547**	**$23,885,290**	**3562**	**$23,488,657**	**3594**	**$27,490,942**	**3592**	**$27,723,089**	**3600**	**$26,729,540**	**3603**	**$27,109,003**	**3608**	**$26,273,304**	**3598**	**$27,332,934**	**3600**	**$27,106,792**

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			202302		202303		202304		202305		202306		202307		202308		202309		202310
L9 vs Non-L9	Main Service Group	Tier	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People
Non-L9	Case Management and All Other Support Services	A	482	$78,412	471	$81,530	485	$80,278	487	$79,887	476	$81,931	132	$42,515	124	$42,497	132	$46,174	132
Non-L9	Case Management and All Other Support Services	B	753	$152,545	736	$151,065	762	$159,358	774	$159,151	777	$162,785	349	$130,202	354	$139,280	357	$148,639	360
Non-L9	Case Management and All Other Support Services	C	1179	$313,770	1164	$311,311	1162	$302,925	1160	$301,631	1172	$315,652	514	$216,295	503	$223,536	515	$238,503	523
Non-L9	Case Management and All Other Support Services	D	441	$205,829	436	$201,638	443	$203,654	447	$206,778	450	$207,526	286	$186,972	290	$200,290	290	$195,002	300
Non-L9	Case Management and All Other Support Services	E	675	$182,567	674	$194,647	672	$187,012	680	$184,124	683	$178,565	349	$114,990	291	$127,709	298	$118,558	294
Non-L9	Case Management and All Other Support Services	Unknown																	
Non-L9	Case Management and All Other Support Services Total		**3528**	**$933,123**	**3481**	**$940,192**	**3523**	**$933,228**	**3548**	**$931,571**	**3558**	**$946,459**	**1630**	**$690,974**	**1562**	**$733,312**	**1592**	**$746,876**	**1609**
Non-L9	Day Program	A	292	$204,179	298	$240,488	308	$220,749	306	$248,990	308	$238,104	99	$26,434	100	$23,540	90	$20,010	94
Non-L9	Day Program	B	547	$524,143	550	$628,776	557	$575,863	554	$650,815	550	$612,526	177	$71,282	194	$79,032	200	$74,174	197
Non-L9	Day Program	C	893	$1,676,115	892	$1,956,016	907	$1,805,528	895	$2,000,738	898	$1,986,298	365	$204,735	366	$228,080	374	$191,566	411
Non-L9	Day Program	D	370	$1,271,177	360	$1,412,734	360	$1,263,585	357	$1,395,036	355	$1,360,595	157	$130,855	144	$134,345	149	$118,790	173
Non-L9	Day Program	E	605	$2,477,752	600	$2,870,209	600	$2,576,197	603	$2,785,654	606	$2,731,597	357	$275,889	348	$275,301	349	$217,902	393
Non-L9	Day Program	Unknown																	
Non-L9	Day Program Total		**2705**	**$6,153,367**	**2697**	**$7,108,223**	**2730**	**$6,441,922**	**2713**	**$7,081,233**	**2715**	**$6,929,121**	**1155**	**$709,196**	**1152**	**$740,298**	**1162**	**$622,441**	**1268**
Non-L9	Employment	A	214	$83,336	211	$93,525	223	$94,930	219	$105,165	227	$107,408	229	$126,910	227	$134,282	204	$131,465	216
Non-L9	Employment	B	245	$126,440	238	$144,289	250	$136,697	254	$134,462	257	$151,344	260	$196,508	255	$199,324	258	$229,411	276
Non-L9	Employment	C	224	$115,467	226	$150,441	228	$142,632	223	$130,793	228	$130,168	185	$150,303	204	$151,197	224	$200,570	215
Non-L9	Employment	D	49	$38,218	61	$46,750	68	$57,335	64	$67,821	66	$47,728	54	$61,938	60	$82,631	68	$91,752	70
Non-L9	Employment	E	88	$64,070	91	$70,675	92	$73,234	94	$67,607	91	$74,273	97	$94,511	100	$118,276	93	$119,201	98
Non-L9	Employment Total		**820**	**$427,531**	**827**	**$505,681**	**861**	**$504,828**	**854**	**$505,849**	**869**	**$510,920**	**826**	**$630,386**	**846**	**$685,711**	**847**	**$772,398**	**875**
Non-L9	Residential Habilitation and Supports	A	296	$385,843	300	$436,435	298	$437,383	312	$459,948	306	$475,552	403	$816,334	399	$846,888	406	$849,757	397
Non-L9	Residential Habilitation and Supports	B	551	$1,121,409	546	$1,235,093	557	$1,208,154	565	$1,231,948	561	$1,282,365	726	$2,473,129	741	$2,589,781	746	$2,626,157	755
Non-L9	Residential Habilitation and Supports	C	1022	$4,196,037	1027	$4,615,403	1021	$4,420,612	1025	$4,587,893	1031	$4,629,099	1100	$8,191,281	1101	$8,274,720	1111	$8,260,891	1112
Non-L9	Residential Habilitation and Supports	D	410	$3,092,854	412	$3,372,484	414	$3,345,237	416	$3,438,927	422	$3,491,272	466	$5,168,591	464	$5,225,509	465	$5,140,358	465
Non-L9	Residential Habilitation and Supports	E	660	$6,063,472	661	$6,751,112	662	$6,630,786	660	$6,794,714	662	$6,691,533	696	$10,534,296	692	$10,494,132	693	$10,345,478	691
Non-L9	Residential Habilitation and Supports	N											2	$3,050	1	$541	1	$271	1
Non-L9	Residential Habilitation and Supports Total		**2935**	**$14,859,615**	**2942**	**$16,410,527**	**2948**	**$16,042,172**	**2974**	**$16,513,430**	**2979**	**$16,569,822**	**3393**	**$27,186,681**	**3398**	**$27,431,572**	**3422**	**$27,222,912**	**3420**
Non-L9	Transportation	A	184	$37,386	195	$46,962	197	$44,271	195	$49,812	201	$49,090	194	$87,392	191	$94,531	200	$88,128	201
Non-L9	Transportation	B	302	$76,917	314	$96,055	315	$84,712	317	$93,589	316	$89,476	308	$164,704	315	$179,734	328	$185,097	330
Non-L9	Transportation	C	494	$150,690	501	$178,962	501	$169,418	500	$185,563	498	$171,539	506	$335,015	509	$382,467	520	$380,967	523
Non-L9	Transportation	D	187	$87,366	185	$99,417	185	$93,976	185	$107,838	189	$101,330	227	$129,729	220	$141,846	220	$134,428	217
Non-L9	Transportation	E	386	$236,125	380	$269,906	383	$247,827	385	$269,425	385	$261,271	480	$370,449	489	$421,457	484	$395,453	493
Non-L9	Transportation Total		**1553**	**$588,484**	**1575**	**$691,301**	**1581**	**$640,203**	**1582**	**$706,228**	**1589**	**$672,707**	**1715**	**$1,087,289**	**1724**	**$1,220,034**	**1752**	**$1,184,073**	**1764**
Non-L9 Total			**3594**	**$22,962,120**	**3577**	**$25,655,923**	**3594**	**$24,562,353**	**3606**	**$25,738,312**	**3621**	**$25,629,029**	**3581**	**$30,304,525**	**3594**	**$30,810,926**	**3597**	**$30,548,700**	**3616**
L9	Case Management and All Other Support Services	A	2	$138	2	$138	2	$138	2	$138	2	$138							
L9	Case Management and All Other Support Services	B	11	$743	12	$835	12	$835	13	$859	10	$648							
L9	Case Management and All Other Support Services	C	47	$3,407	48	$3,387	48	$4,883	48	$3,432	50	$3,547	2	$10,286	1	$2,812	1	$3,042	1
L9	Case Management and All Other Support Services	D	3	$23,505	5	$45,710	5	$48,570	5	$59,083	5	$61,427	6	$43,230	5	$62,469	5	$51,998	5
L9	Case Management and All Other Support Services	E																	
L9	Case Management and All Other Support Services Total		**63**	**$27,793**	**67**	**$50,070**	**67**	**$54,427**	**68**	**$63,513**	**67**	**$65,760**	**8**	**$53,516**	**6**	**$65,281**	**6**	**$55,040**	**6**
L9	Day Program	A	2	$3,471	1	$1,347	3	$1,248	2	$3,617	3	$4,525	3	$2,616	3	$4,947	2	$482	2
L9	Day Program	B	12	$27,435	9	$26,237	12	$25,517	10	$22,907	7	$11,020	5	$1,124	4	$5,011	3	$3,264	3
L9	Day Program	C	63	$135,702	63	$143,668	51	$122,656	50	$102,306	49	$100,220	15	$18,072	16	$21,661	15	$14,563	16
L9	Day Program	D	11	$24,224	10	$22,044	13	$28,340	16	$42,949	16	$33,864	7	$3,705	6	$3,176	6	$4,298	5
L9	Day Program	E	52	$145,312	54	$201,848	54	$186,956	53	$180,179	53	$214,503	29	$48,784	31	$67,922	27	$41,511	26
L9	Day Program Total		**140**	**$336,145**	**137**	**$395,144**	**133**	**$364,717**	**131**	**$351,958**	**128**	**$364,132**	**59**	**$74,300**	**60**	**$102,716**	**53**	**$64,118**	**52**
L9	Employment	A	1	$310	1	$659	1	$465	1	$1,878	1	$1,734	1	$939					
L9	Employment	B	2	$2,077	2	$4,800	3	$5,101	4	$13,849	4	$16,776	4	$18,439	4	$10,511	3	$3,558	2
L9	Employment	C	2	$3,009	2	$3,009	2	$3,079	2	$1,082	1	$716	1	$465					
L9	Employment	D																	
L9	Employment	E							1	$72	1	$72	1	$632	1	$307	2	$3,684	2
L9	Employment Total		**5**	**$5,397**	**5**	**$8,469**	**6**	**$8,645**	**8**	**$16,881**	**7**	**$19,298**	**7**	**$20,476**	**5**	**$10,818**	**5**	**$7,242**	**4**
L9	Residential Habilitation and Supports	A	9	$21,742	10	$31,437	10	$28,929	9	$25,839	8	$22,602	7	$16,166	8	$25,458	10	$31,309	9
L9	Residential Habilitation and Supports	B	26	$77,528	27	$82,112	28	$88,222	17	$78,939	22	$79,297	21	$84,904	24	$92,180	20	$87,899	22
L9	Residential Habilitation and Supports	C	94	$414,288	93	$438,739	95	$426,492	94	$349,375	93	$317,121	91	$285,677	86	$315,388	88	$341,190	80
L9	Residential Habilitation and Supports	D	33	$96,273	34	$118,112	38	$117,697	44	$157,363	46	$184,513	46	$182,026	41	$196,312	45	$207,395	40
L9	Residential Habilitation and Supports	E	87	$869,360	92	$1,024,286	89	$944,544	109	$1,471,871	106	$1,336,012	105	$1,291,679	107	$1,380,697	100	$1,340,630	99
L9	Residential Habilitation and Supports Total		**249**	**$1,479,191**	**256**	**$1,694,686**	**259**	**$1,605,883**	**273**	**$2,083,388**	**275**	**$1,939,544**	**270**	**$1,860,452**	**266**	**$2,010,035**	**263**	**$2,008,423**	**250**
L9	Transportation	A	1	$270	1	$253	1	$204	1	$221	1	$90							
L9	Transportation	B	2	$377	2	$1,075	2	$361	2	$497	3	$703							
L9	Transportation	C	30	$7,683	33	$8,705	28	$6,839	30	$7,626	27	$7,423	6	$1,148	7	$1,588	7	$1,302	6
L9	Transportation	D																	
L9	Transportation	E																	1
L9	Transportation Total		**33**	**$8,330**	**36**	**$10,033**	**31**	**$7,404**	**33**	**$8,343**	**31**	**$8,215**	**6**	**$1,148**	**7**	**$1,588**	**7**	**$1,302**	**7**
L9 Total			**295**	**$1,856,856**	**300**	**$2,158,400**	**311**	**$2,041,076**	**311**	**$2,094,718**	**307**	**$2,078,939**	**298**	**$2,229,232**	**295**	**$2,128,428**	**290**	**$2,001,389**	**283**
Grand Total			**3607**	**$24,818,976**	**3590**	**$27,814,323**	**3607**	**$26,603,429**	**3619**	**$27,833,030**	**3635**	**$27,707,967**	**3597**	**$32,533,756**	**3610**	**$32,939,355**	**3610**	**$32,550,089**	**3629**

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			2024															
			[illegible]		202311		202312		202401		202402		202403		202404		202405	[illegible]
L9 vs Non-L9	Main Service Group	Tier	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People
Non-L9	Case Management and All Other Support Services	A	$53,973	136	$47,786	145	$54,996	152	$55,876	170	$59,798	172	$62,458	181	$57,192	180	$52,934	188
Non-L9	Case Management and All Other Support Services	B	$150,962	359	$141,940	366	$152,637	400	$162,288	409	$146,098	405	$141,096	425	$165,159	431	$149,522	439
Non-L9	Case Management and All Other Support Services	C	$256,456	516	$245,837	514	$241,219	615	$293,012	594	$256,622	577	$254,176	625	$291,737	617	$272,011	644
Non-L9	Case Management and All Other Support Services	D	$215,322	287	$208,898	281	$205,795	335	$264,681	320	$252,116	289	$232,050	304	$233,061	294	$250,926	303
Non-L9	Case Management and All Other Support Services	E	$130,838	295	$112,936	283	$117,843	402	$177,713	388	$156,770	373	$153,659	385	$175,907	385	$166,024	406
Non-L9	Case Management and All Other Support Services	Unknown																
Non-L9	Case Management and All Other Support Services Total		**$807,551**	**1593**	**$757,398**	**1589**	**$772,489**	**1904**	**$953,570**	**1881**	**$871,404**	**1816**	**$843,438**	**1920**	**$923,055**	**1906**	**$891,417**	**1980**
Non-L9	Day Program	A	$21,734	92	$20,334	97	$19,963	66	$17,876	69	$16,165	74	$22,961	61	$19,245	65	$19,071	64
Non-L9	Day Program	B	$82,099	201	$75,410	210	$75,283	182	$71,394	176	$72,136	190	$80,059	174	$72,457	171	$74,186	178
Non-L9	Day Program	C	$226,713	377	$200,316	393	$204,853	358	$216,267	348	$203,508	357	$236,446	351	$226,040	327	$224,643	315
Non-L9	Day Program	D	$140,587	157	$126,628	138	$132,515	135	$134,024	109	$128,230	127	$139,474	145	$133,651	125	$105,015	84
Non-L9	Day Program	E	$228,720	366	$204,664	339	$200,166	306	$202,160	248	$173,527	289	$192,402	273	$183,930	253	$172,244	217
Non-L9	Day Program	Unknown																
Non-L9	Day Program Total		**$699,853**	**1193**	**$627,352**	**1177**	**$632,780**	**1047**	**$641,721**	**950**	**$593,565**	**1037**	**$671,342**	**1004**	**$635,323**	**940**	**$595,159**	**858**
Non-L9	Employment	A	$132,779	214	$122,880	219	$134,819	227	$133,195	226	$153,774	224	$128,648	227	$151,617	217	$145,915	219
Non-L9	Employment	B	$212,258	270	$195,337	263	$213,470	282	$236,425	267	$228,822	267	$219,414	283	$243,761	286	$236,674	261
Non-L9	Employment	C	$222,669	217	$189,643	243	$217,814	230	$211,420	223	$210,515	228	$233,511	228	$209,267	244	$220,768	227
Non-L9	Employment	D	$72,993	67	$85,184	81	$100,640	74	$89,113	60	$96,661	59	$84,577	58	$50,171	64	$49,578	57
Non-L9	Employment	E	$108,169	103	$124,921	112	$114,272	113	$123,031	105	$163,794	109	$109,251	112	$111,504	109	$101,659	115
Non-L9	Employment Total		**$748,868**	**871**	**$717,965**	**918**	**$781,015**	**926**	**$793,183**	**881**	**$853,566**	**887**	**$775,400**	**908**	**$766,320**	**920**	**$754,594**	**879**
Non-L9	Residential Habilitation and Supports	A	$883,508	399	$888,495	410	$964,640	412	$1,016,887	416	$1,009,045	414	$1,081,738	418	$1,073,697	420	$1,189,625	427
Non-L9	Residential Habilitation and Supports	B	$2,856,670	759	$2,809,441	760	$2,984,572	774	$3,051,881	770	$2,925,292	780	$3,198,020	794	$3,289,094	800	$3,593,689	813
Non-L9	Residential Habilitation and Supports	C	$8,541,780	1120	$8,309,279	1125	$8,845,572	1123	$8,788,138	1124	$8,354,713	1126	$8,952,734	1124	$8,797,450	1132	$9,553,771	1133
Non-L9	Residential Habilitation and Supports	D	$5,319,972	469	$5,124,424	461	$5,315,753	461	$5,297,839	464	$5,001,751	464	$5,358,530	459	$5,259,491	457	$5,561,136	455
Non-L9	Residential Habilitation and Supports	E	$10,683,480	694	$10,377,534	689	$10,572,147	689	$10,542,547	686	$10,003,320	691	$10,833,299	694	$10,544,397	694	$11,166,856	689
Non-L9	Residential Habilitation and Supports	N	$135	1	$226	1	$293											
Non-L9	Residential Habilitation and Supports Total		**$28,285,544**	**3440**	**$27,509,398**	**3444**	**$28,682,978**	**3457**	**$28,697,291**	**3457**	**$27,294,121**	**3472**	**$29,424,321**	**3485**	**$28,964,129**	**3498**	**$31,065,077**	**3514**
Non-L9	Transportation	A	$95,464	210	$98,008	212	$93,810	195	$93,768	199	$89,740	202	$100,509	204	$98,644	202	$99,979	201
Non-L9	Transportation	B	$192,644	343	$192,835	348	$185,966	332	$190,567	330	$182,956	339	$200,870	342	$203,541	342	$204,622	340
Non-L9	Transportation	C	$380,650	520	$374,385	522	$355,545	514	$368,941	516	$364,087	509	$392,625	513	$409,573	492	$403,518	481
Non-L9	Transportation	D	$141,729	218	$129,467	213	$118,665	204	$118,037	212	$121,916	204	$131,315	213	$140,425	171	$119,924	164
Non-L9	Transportation	E	$437,295	498	$426,827	491	$409,457	479	$411,706	492	$421,513	487	$433,186	485	$441,718	446	$408,882	430
Non-L9	Transportation Total		**$1,247,782**	**1789**	**$1,221,522**	**1786**	**$1,163,444**	**1724**	**$1,183,018**	**1748**	**$1,180,212**	**1741**	**$1,258,506**	**1757**	**$1,293,900**	**1653**	**$1,236,926**	**1616**
Non-L9 Total			**$31,789,598**	**3624**	**$30,833,634**	**3634**	**$32,032,706**	**3639**	**$32,268,784**	**3637**	**$30,792,869**	**3645**	**$32,973,007**	**3646**	**$32,582,727**	**3665**	**$34,543,173**	**3667**
L9	Case Management and All Other Support Services	A																
L9	Case Management and All Other Support Services	B																
L9	Case Management and All Other Support Services	C	$3,029															1
L9	Case Management and All Other Support Services	D	$57,345	4	$32,941	3	$31,826	3	$32,957	2	$28,229	2	$25,646	2	$26,145	2	$22,196	3
L9	Case Management and All Other Support Services	E																
L9	Case Management and All Other Support Services Total		**$60,374**	**4**	**$32,941**	**3**	**$31,826**	**3**	**$32,957**	**2**	**$28,229**	**2**	**$25,646**	**2**	**$26,145**	**2**	**$22,196**	**4**
L9	Day Program	A	$960	2	$1,613	3	$2,091	3	$2,676	3	$3,366	1	$447	1	$513	1	$478	1
L9	Day Program	B	$3,579	6	$12,446	4	$5,701	3	$6,031	3	$5,951	2	$3,928	2	$3,981	1	$641	1
L9	Day Program	C	$24,312	16	$17,715	18	$20,904	12	$16,607	10	$15,312	11	$12,370	9	$17,536	8	$5,861	8
L9	Day Program	D	$2,307			3	$3,137	3	$14,531	1	$12,682					2	$548	
L9	Day Program	E	$58,796	25	$82,468	21	$82,425	15	$75,830	11	$43,678	12	$48,094	7	$23,664	6	$19,304	3
L9	Day Program Total		**$89,954**	**49**	**$114,242**	**49**	**$114,258**	**36**	**$115,675**	**28**	**$80,990**	**26**	**$64,839**	**19**	**$45,693**	**18**	**$26,833**	**13**
L9	Employment	A																
L9	Employment	B	$2,510	1	$939	1	$867			1	$1,463	1	$2,998					2
L9	Employment	C																
L9	Employment	D																
L9	Employment	E	$2,908															1
L9	Employment Total		**$5,418**	**1**	**$939**	**1**	**$867**			**1**	**$1,463**	**1**	**$2,998**					**3**
L9	Residential Habilitation and Supports	A	$32,756	10	$39,849	10	$44,698	10	$47,821	10	$36,500	10	$42,789	10	$50,847	10	$53,499	11
L9	Residential Habilitation and Supports	B	$97,415	15	$69,044	17	$73,126	16	$73,798	14	$66,066	12	$54,460	10	$47,466	13	$59,125	13
L9	Residential Habilitation and Supports	C	$335,645	78	$406,549	78	$340,220	78	$347,176	74	$316,694	74	$372,396	74	$360,490	72	$390,467	76
L9	Residential Habilitation and Supports	D	$241,527	44	$287,688	43	$261,660	38	$240,126	34	$243,558	33	$227,490	32	$184,079	27	$169,981	28
L9	Residential Habilitation and Supports	E	$1,344,201	100	$1,328,658	104	$1,244,063	102	$1,291,342	106	$1,315,592	102	$1,388,171	104	$1,390,260	101	$1,327,620	101
L9	Residential Habilitation and Supports Total		**$2,051,544**	**247**	**$2,131,789**	**252**	**$1,963,767**	**244**	**$2,000,264**	**238**	**$1,978,410**	**230**	**$2,085,306**	**229**	**$2,033,142**	**222**	**$2,000,691**	**229**
L9	Transportation	A		1	$2,120	1	$191											
L9	Transportation	B																
L9	Transportation	C	$1,437	6	$1,202	4	$979	4	$945	5	$1,456	5	$1,564	4	$1,274	2	$1,145	2
L9	Transportation	D						1	$233									
L9	Transportation	E	$933															
L9	Transportation Total		**$2,370**	**7**	**$3,322**	**5**	**$1,169**	**5**	**$1,178**	**5**	**$1,456**	**5**	**$1,564**	**4**	**$1,274**	**2**	**$1,145**	**2**
L9 Total			**$2,173,551**	**283**	**$2,166,169**	**267**	**$2,204,216**	**259**	**$2,282,538**	**263**	**$2,075,309**	**252**	**$2,092,313**	**245**	**$2,052,985**	**237**	**$2,138,478**	**236**
Grand Total			**$33,963,149**	**3637**	**$32,999,803**	**3646**	**$34,236,922**	**3652**	**$34,551,322**	**3648**	**$32,868,179**	**3657**	**$35,065,320**	**3661**	**$34,635,712**	**3678**	**$36,681,651**	**3681**

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

				2025			
			[illegible]	202407		202408	
L9 vs Non-L9	Main Service Group	Tier	$	People	$	People	$
Non-L9	Case Management and All Other Support Services	A	$63,033	192	$82,929	182	$77,530
Non-L9	Case Management and All Other Support Services	B	$166,240	444	$196,030	440	$195,768
Non-L9	Case Management and All Other Support Services	C	$288,973	691	$397,475	668	$367,686
Non-L9	Case Management and All Other Support Services	D	$226,386	350	$472,842	330	$440,855
Non-L9	Case Management and All Other Support Services	E	$157,977	453	$231,861	473	$219,038
Non-L9	Case Management and All Other Support Services	Unknown					
Non-L9	Case Management and All Other Support Services Total		**$902,610**	**2130**	**$1,381,138**	**2093**	**$1,300,877**
Non-L9	Day Program	A	$16,765	55	$14,798	47	$16,848
Non-L9	Day Program	B	$69,415	165	$68,582	148	$68,849
Non-L9	Day Program	C	$183,509	302	$192,524	272	$183,134
Non-L9	Day Program	D	$74,778	68	$68,468	62	$69,949
Non-L9	Day Program	E	$142,189	166	$125,194	156	$138,081
Non-L9	Day Program	Unknown					
Non-L9	Day Program Total		**$486,656**	**756**	**$469,566**	**685**	**$476,860**
Non-L9	Employment	A	$141,421	207	$124,702	210	$140,178
Non-L9	Employment	B	$219,731	262	$225,941	255	$215,780
Non-L9	Employment	C	$195,701	213	$197,347	208	$205,282
Non-L9	Employment	D	$49,809	58	$40,913	45	$30,369
Non-L9	Employment	E	$101,321	116	$115,311	125	$104,933
Non-L9	Employment Total		**$707,982**	**856**	**$704,214**	**843**	**$696,541**
Non-L9	Residential Habilitation and Supports	A	$1,072,907	424	$1,142,287	425	$1,114,485
Non-L9	Residential Habilitation and Supports	B	$3,400,359	810	$3,604,203	817	$3,558,250
Non-L9	Residential Habilitation and Supports	C	$8,780,256	1142	$9,208,553	1152	$9,256,177
Non-L9	Residential Habilitation and Supports	D	$5,134,430	446	$5,299,234	449	$5,206,304
Non-L9	Residential Habilitation and Supports	E	$10,300,850	699	$10,704,147	702	$10,802,404
Non-L9	Residential Habilitation and Supports	N					
Non-L9	Residential Habilitation and Supports Total		**$28,688,802**	**3519**	**$29,958,424**	**3542**	**$29,937,620**
Non-L9	Transportation	A	$92,835	199	$96,227	203	$94,616
Non-L9	Transportation	B	$197,266	341	$208,990	347	$211,555
Non-L9	Transportation	C	$374,352	492	$407,258	492	$400,934
Non-L9	Transportation	D	$112,071	156	$114,501	162	$120,840
Non-L9	Transportation	E	$375,628	443	$425,570	454	$438,811
Non-L9	Transportation Total		**$1,152,152**	**1631**	**$1,252,545**	**1658**	**$1,266,756**
Non-L9 Total			**$31,938,202**	**3662**	**$33,765,887**	**3675**	**$33,678,654**
L9	Case Management and All Other Support Services	A					
L9	Case Management and All Other Support Services	B					
L9	Case Management and All Other Support Services	C	$6,547	2	$13,623	1	$206
L9	Case Management and All Other Support Services	D	$22,402	4	$51,121	4	$45,505
L9	Case Management and All Other Support Services	E					
L9	Case Management and All Other Support Services Total		**$28,949**	**6**	**$64,743**	**5**	**$45,711**
L9	Day Program	A	$406	1	$391	1	$425
L9	Day Program	B	$125				
L9	Day Program	C	$7,853	9	$8,183	8	$8,856
L9	Day Program	D		1	$1,011		
L9	Day Program	E	$6,691				
L9	Day Program Total		**$15,075**	**11**	**$9,585**	**9**	**$9,281**
L9	Employment	A				1	$867
L9	Employment	B	$542	1	$831		
L9	Employment	C					
L9	Employment	D					
L9	Employment	E	$650				
L9	Employment Total		**$1,192**	**1**	**$831**	**1**	**$867**
L9	Residential Habilitation and Supports	A	$49,764	10	$39,637	10	$40,939
L9	Residential Habilitation and Supports	B	$62,594	15	$63,682	17	$71,229
L9	Residential Habilitation and Supports	C	$388,616	75	$465,093	73	$500,792
L9	Residential Habilitation and Supports	D	$181,965	27	$177,946	27	$178,547
L9	Residential Habilitation and Supports	E	$1,367,653	100	$1,434,296	99	$1,373,375
L9	Residential Habilitation and Supports Total		**$2,050,592**	**227**	**$2,180,653**	**226**	**$2,164,882**
L9	Transportation	A					
L9	Transportation	B					
L9	Transportation	C	$1,272	2	$551	1	$594
L9	Transportation	D					
L9	Transportation	E					
L9	Transportation Total		**$1,272**	**2**	**$551**	**1**	**$594**
L9 Total			**$2,078,438**	**232**	**$2,075,571**	**239**	**$2,107,369**
Grand Total			**$34,016,640**	**3675**	**$35,841,457**	**3685**	**$35,786,023**

Nov 2026 Caseload Estimating Conference
Questions for the Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals
FY24 - FY26 Expenditures New Conference Categories

			2024															
			202307		202308		202309		202310		202311		202312		202401		202402	
L9_VS_Non_L9	conferencecategory	TIER	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$
Non-L9	Community Based Supports		2	$3,050	1	$541	1	$271	1	$135	1	$226	1	$293				
Non-L9	Community Based Supports	A	390	$628,885	386	$656,087	391	$640,814	383	$672,170	386	$684,320	397	$758,177	399	$784,382	402	$798,538
Non-L9	Community Based Supports	B	696	$1,633,390	713	$1,765,850	714	$1,788,989	715	$1,944,769	717	$1,926,400	720	$2,067,333	723	$2,111,236	717	$1,998,918
Non-L9	Community Based Supports	C	1044	$3,309,930	1032	$3,390,728	1037	$3,412,933	1027	$3,501,614	1033	$3,475,050	1014	$3,781,963	1009	$3,651,322	1008	$3,566,098
Non-L9	Community Based Supports	D	461	$1,948,229	462	$1,996,812	459	$2,000,879	454	$2,114,753	450	$2,004,531	441	$2,122,042	441	$2,125,968	447	$2,063,220
Non-L9	Community Based Supports	E	669	$2,761,218	672	$2,834,824	672	$2,807,030	665	$2,852,097	664	$2,790,089	655	$2,850,413	657	$2,839,709	653	$2,785,743
Non-L9	Day Program																	
Non-L9	Day Program	A	92	$21,594	93	$20,420	84	$17,179	88	$19,569	85	$17,806	91	$18,213	65	$16,483	68	$15,390
Non-L9	Day Program	B	176	$70,271	192	$78,005	194	$71,403	189	$76,298	195	$73,474	203	$71,501	172	$68,614	170	$70,920
Non-L9	Day Program	C	366	$221,752	366	$245,206	374	$194,762	405	$229,829	374	$205,207	383	$209,385	357	$215,720	347	$203,917
Non-L9	Day Program	D	160	$126,459	151	$127,142	154	$113,415	182	$136,242	165	$120,997	147	$126,094	139	$131,891	112	$120,306
Non-L9	Day Program	E	361	$254,370	350	$269,413	356	$221,592	404	$237,840	374	$209,731	353	$207,373	314	$206,713	253	$182,601
Non-L9	Employment		1	$216														
Non-L9	Employment	A	233	$127,363	231	$137,006	206	$132,618	221	$135,253	219	$122,438	224	$136,734	230	$134,876	231	$158,524
Non-L9	Employment	B	254	$197,988	247	$194,863	251	$215,157	268	$210,302	261	$189,500	259	$205,714	277	$232,734	263	$223,112
Non-L9	Employment	C	178	$141,709	200	$145,721	224	$202,404	216	$220,872	218	$187,507	236	$212,511	226	$204,363	216	$207,117
Non-L9	Employment	D	58	$64,782	65	$83,688	72	$94,102	72	$74,272	67	$86,183	83	$102,875	77	$91,831	63	$100,191
Non-L9	Employment	E	102	$95,781	103	$121,829	94	$124,328	98	$105,407	106	$128,470	116	$116,279	116	$126,617	108	$162,648
Non-L9	Other																	
Non-L9	Other	A			2	$3,006	6	$6,088	12	$9,402	16	$15,656	22	$16,849	24	$11,513	26	$15,659
Non-L9	Other	B			13	$17,047	27	$28,375	41	$37,310	55	$43,619	66	$48,972	77	$55,781	79	$52,613
Non-L9	Other	C			14	$20,010	36	$46,159	52	$54,146	70	$71,246	91	$96,312	111	$97,826	116	$106,254
Non-L9	Other	D			4	$11,313	11	$15,155	13	$12,539	18	$17,197	25	$28,680	28	$25,852	33	$33,628
Non-L9	Other	E	2	$948	12	$19,869	20	$25,666	28	$30,269	34	$39,659	44	$52,023	53	$61,154	59	$62,894
Non-L9	Professional & Other Support Services																	
Non-L9	Professional & Other Support Services	A	133	$42,543	126	$38,927	133	$41,990	134	$48,101	137	$42,500	145	$43,075	151	$49,442	166	$47,799
Non-L9	Professional & Other Support Services	B	350	$130,551	353	$129,264	357	$131,059	358	$127,442	361	$113,156	368	$127,290	401	$133,031	412	$125,092
Non-L9	Professional & Other Support Services	C	512	$216,995	499	$209,751	513	$223,664	519	$235,256	509	$227,491	507	$211,989	611	$277,038	585	$235,496
Non-L9	Professional & Other Support Services	D	286	$176,839	292	$191,787	292	$180,440	302	$204,409	288	$190,711	278	$187,615	340	$252,570	327	$232,292
Non-L9	Professional & Other Support Services	E	349	$124,045	292	$126,379	298	$126,894	296	$135,634	299	$121,332	291	$119,688	409	$188,389	395	$160,136
Non-L9	Residential																	
Non-L9	Residential	A	76	$199,243	75	$198,361	77	$207,315	76	$205,880	77	$204,242	77	$212,005	77	$224,328	76	$201,647
Non-L9	Residential	B	150	$859,977	151	$839,713	151	$846,072	149	$876,956	147	$838,239	150	$882,331	153	$897,271	157	$873,296
Non-L9	Residential	C	495	$4,856,631	493	$4,757,021	493	$4,705,377	492	$4,891,412	497	$4,700,107	495	$4,881,856	497	$4,948,770	494	$4,582,470
Non-L9	Residential	D	267	$3,317,511	266	$3,322,597	265	$3,220,449	263	$3,316,375	263	$3,210,591	262	$3,275,392	260	$3,271,497	257	$3,025,377
Non-L9	Residential	E	540	$7,374,138	541	$7,614,056	542	$7,474,194	546	$7,819,872	547	$7,552,858	540	$7,691,084	539	$7,659,265	536	$7,205,481
Non-L9	Transportation																	
Non-L9	Transportation	A	189	$86,964	189	$93,640	195	$86,772	195	$93,513	205	$95,654	206	$91,160	192	$91,966	195	$86,899
Non-L9	Transportation	B	299	$160,443	303	$176,045	319	$181,090	317	$184,652	327	$182,384	333	$178,462	320	$182,871	316	$173,098
Non-L9	Transportation	C	503	$337,932	505	$383,926	514	$375,023	517	$377,629	517	$370,132	520	$351,706	509	$363,246	512	$359,886
Non-L9	Transportation	D	238	$131,743	230	$144,602	230	$138,986	230	$146,477	231	$138,263	225	$124,795	212	$123,959	220	$128,191
Non-L9	Transportation	E	486	$370,208	497	$421,779	494	$402,160	505	$445,510	509	$435,004	502	$416,982	491	$420,934	505	$431,544
Non-L9 Total			**3581**	**$29,993,698**	**3594**	**$30,787,229**	**3597**	**$30,500,805**	**3616**	**$31,784,207**	**3624**	**$30,831,968**	**3634**	**$32,025,167**	**3639**	**$32,279,162**	**3637**	**$30,796,998**
L9	Community Based Supports	A	8	$7,782	8	$6,200	7	$8,557	7	$5,421	7	$8,051	7	$6,204	6	$2,250	5	$4,897
L9	Community Based Supports	B	14	$34,694	16	$35,032	14	$36,331	16	$38,635	12	$36,715	13	$35,405	9	$30,013	11	$36,108
L9	Community Based Supports	C	58	$168,439	56	$139,232	57	$113,286	51	$138,729	54	$148,533	47	$140,483	44	$143,818	48	$123,818
L9	Community Based Supports	D	30	$89,399	32	$101,841	31	$110,575	31	$138,097	36	$123,046	30	$142,775	31	$145,047	32	$136,951
L9	Community Based Supports	E	40	$183,227	36	$152,584	36	$138,660	38	$174,422	42	$192,756	39	$177,857	48	$159,652	56	$171,470
L9	Day Program	A	3	$2,616	3	$4,947	2	$482	2	$960	2	$1,613	3	$2,091	3	$2,676	3	$3,366
L9	Day Program	B	4	$1,037	3	$4,673	2	$2,927	2	$3,252	4	$10,028	3	$5,165	2	$5,597	2	$5,430
L9	Day Program	C	15	$19,959	15	$22,899	15	$14,469	15	$20,648	15	$13,954	17	$16,466	11	$15,719	9	$14,280
L9	Day Program	D	7	$3,705	6	$3,176	6	$4,298	5	$2,307			3	$3,138	3	$14,531	1	$12,682
L9	Day Program	E	30	$46,984	33	$67,021	28	$41,942	28	$62,787	28	$88,648	23	$87,399	17	$77,152	13	$45,232
L9	Employment	A	1	$1,878	1	$1,734	1	$939										

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L9	**Employment**	B	4	$13,849	4	$16,776	4	$18,439	4	$10,511	3	$3,558	2	$2,510	1	$939	1	$867
L9	**Employment**	C	2	$1,082	1	$716	1	$465										
L9	**Employment**	D																
L9	**Employment**	E	1	$72	1	$72	1	$632	1	$307	2	$3,684	2	$2,908				
L9	**Other**	A																
L9	**Other**	B																
L9	**Other**	C									1	$5,144	1	$1,805	2	$5,099	2	$4,850
L9	**Other**	D																
L9	**Other**	E					1	$1,196	1	$1,196	1	$1,196	2	$2,685	2	$2,369	3	$4,241
L9	**Professional & Other Support Services**	C	2	$10,286	1	$2,812	1	$3,042	1	$3,029								
L9	**Professional & Other Support Services**	D	6	$43,230	5	$62,469	5	$51,998	5	$57,345	4	$32,941	3	$31,826	3	$32,957	2	$28,229
L9	**Professional & Other Support Services**	E																
L9	**Residential_L9**																	
L9	**Residential_L9**	A	2	$19,153	2	$18,514	2	$9,594	3	$21,132	5	$24,007	4	$27,135	4	$26,974	4	$25,380
L9	**Residential_L9**	B	5	$39,694	6	$38,575	6	$43,138	7	$47,908	7	$44,575	7	$48,003	5	$37,647	6	$41,553
L9	**Residential_L9**	C	38	$184,161	39	$175,899	38	$174,322	38	$178,790	39	$192,725	39	$202,519	40	$208,993	37	$165,979
L9	**Residential_L9**	D	21	$70,829	22	$86,765	21	$76,782	17	$65,274	20	$91,731	20	$102,432	22	$115,161	21	$101,127
L9	**Residential_L9**	E	91	$1,182,880	91	$1,183,538	89	$1,147,296	93	$1,200,432	89	$1,139,943	87	$1,164,242	94	$1,254,766	95	$1,145,429
L9	**Transportation**	A									1	$2,120	1	$191				
L9	**Transportation**	B																
L9	**Transportation**	C	5	$742	6	$1,251	6	$955	5	$1,018	5	$773	3	$523	3	$489	4	$1,000
L9	**Transportation**	D													1	$233		
L9	**Transportation**	E	1	$406	1	$337	1	$347	2	$1,352	1	$429	1	$456	1	$456	1	$456
L9 Total			**298**	**$2,126,105**	**295**	**$2,127,064**	**290**	**$2,000,674**	**283**	**$2,173,551**	**283**	**$2,166,169**	**267**	**$2,204,216**	**259**	**$2,282,538**	**263**	**$2,073,346**
Grand Total			**3597**	**$32,119,803**	**3610**	**$32,914,293**	**3610**	**$32,501,478**	**3629**	**$33,957,758**	**3637**	**$32,998,138**	**3646**	**$34,229,383**	**3652**	**$34,561,699**	**3648**	**$32,870,344**

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			202403		202404		202405		202406		202407		202408		202409		202410	
L9_VS_Non_L9	conferencecategory	TIER	People	$	People	$	People	$	People	$	People	$	People	$	People	$	People	$
Non-L9	Community Based Supports														1	$2,349	1	$7,566
Non-L9	Community Based Supports	A	399	$842,357	403	$856,712	398	$935,193	405	$821,739	400	$891,574	402	$879,452	399	$876,073	403	$945,321
Non-L9	Community Based Supports	B	728	$2,180,745	731	$2,259,866	736	$2,483,935	747	$2,308,010	728	$2,433,869	734	$2,427,728	746	$2,419,746	747	$2,530,454
Non-L9	Community Based Supports	C	1008	$3,876,676	989	$3,847,260	999	$4,381,956	992	$3,986,771	1004	$4,182,284	1017	$4,225,956	1024	$4,213,592	1019	$4,435,263
Non-L9	Community Based Supports	D	447	$2,220,117	448	$2,244,451	447	$2,488,762	441	$2,268,568	442	$2,420,770	445	$2,381,742	446	$2,315,038	451	$2,526,188
Non-L9	Community Based Supports	E	657	$3,004,974	660	$3,036,734	658	$3,355,598	654	$3,105,460	657	$3,228,292	656	$3,255,039	659	$3,188,244	660	$3,314,614
Non-L9	Day Program																	
Non-L9	Day Program	A	73	$23,289	60	$18,523	62	$18,777	62	$14,713	55	$14,900	47	$14,296	53	$18,421	50	$21,340
Non-L9	Day Program	B	181	$76,193	162	$69,828	161	$69,066	168	$64,725	158	$66,654	146	$69,673	140	$65,170	144	$82,254
Non-L9	Day Program	C	350	$236,789	339	$226,884	309	$214,447	313	$185,303	300	$194,666	268	$186,806	262	$167,879	269	$200,349
Non-L9	Day Program	D	131	$130,641	121	$110,511	91	$88,927	85	$67,978	73	$64,123	72	$68,607	69	$64,447	73	$77,392
Non-L9	Day Program	E	295	$203,305	265	$191,693	231	$180,144	220	$155,022	172	$152,164	164	$161,489	154	$138,754	173	$162,624
Non-L9	Employment																1	$845
Non-L9	Employment	A	230	$131,427	229	$152,357	222	$150,123	221	$142,208	210	$127,545	213	$142,976	214	$146,210	190	$140,573
Non-L9	Employment	B	260	$213,270	282	$240,757	283	$231,332	259	$197,250	260	$218,659	250	$214,419	242	$211,780	203	$193,272
Non-L9	Employment	C	223	$228,134	221	$201,100	237	$211,458	222	$191,830	213	$196,466	210	$202,999	182	$158,280	136	$128,593
Non-L9	Employment	D	60	$89,231	61	$53,776	67	$54,504	61	$54,671	59	$45,461	49	$34,193	31	$20,636	15	$12,066
Non-L9	Employment	E	114	$109,630	116	$110,739	113	$105,998	122	$123,339	119	$122,188	129	$108,824	119	$102,042	89	$79,185
Non-L9	Other																	
Non-L9	Other	A	33	$18,355	38	$19,604	43	$22,988	48	$37,236	51	$39,158	53	$29,832	56	$34,613	56	$36,802
Non-L9	Other	B	86	$57,570	99	$73,463	123	$92,291	136	$102,831	151	$125,971	148	$114,537	152	$135,400	149	$107,334
Non-L9	Other	C	137	$126,509	152	$141,375	175	$172,473	208	$201,898	224	$220,456	221	$217,450	226	$215,989	220	$216,441
Non-L9	Other	D	38	$32,081	43	$37,360	48	$36,651	51	$38,021	55	$36,955	56	$44,306	60	$55,140	61	$42,228
Non-L9	Other	E	66	$71,455	70	$70,565	79	$84,209	84	$90,946	83	$88,516	82	$88,140	85	$105,761	87	$99,316
Non-L9	Professional & Other Support Services														1	$2,375	1	$582
Non-L9	Professional & Other Support Services	A	169	$52,247	175	$42,264	176	$41,891	183	$45,958	190	$57,893	178	$48,567	183	$63,293	183	$77,701
Non-L9	Professional & Other Support Services	B	409	$121,712	429	$131,031	439	$117,406	454	$138,186	449	$139,864	458	$142,881	463	$170,289	472	$199,975
Non-L9	Professional & Other Support Services	C	564	$228,563	629	$266,630	620	$231,121	661	$248,448	708	$306,758	693	$261,983	703	$314,472	732	$407,838
Non-L9	Professional & Other Support Services	D	296	$210,567	347	$230,182	341	$258,218	351	$233,974	373	$282,073	358	$254,148	363	$347,400	391	$419,476
Non-L9	Professional & Other Support Services	E	379	$153,289	430	$193,958	440	$185,977	462	$189,150	491	$248,637	515	$243,794	525	$251,775	528	$319,260
Non-L9	Residential																	
Non-L9	Residential	A	75	$224,001	73	$208,076	74	$213,826	76	$201,910	75	$207,528	77	$216,160	77	$206,104	77	$213,082
Non-L9	Residential	B	158	$952,246	159	$918,441	167	$986,384	166	$916,285	167	$976,395	165	$942,392	165	$887,810	168	$947,463
Non-L9	Residential	C	493	$4,879,575	491	$4,712,729	493	$4,894,451	491	$4,477,111	496	$4,732,885	502	$4,751,251	501	$4,630,283	497	$4,703,501
Non-L9	Residential	D	259	$3,266,734	258	$3,165,556	258	$3,234,382	257	$3,059,170	245	$3,061,519	247	$3,015,237	246	$2,955,870	247	$3,043,600
Non-L9	Residential	E	542	$7,755,777	541	$7,477,334	542	$7,802,935	541	$7,239,049	544	$7,448,767	549	$7,538,400	547	$7,255,708	553	$7,665,257
Non-L9	Transportation																	
Non-L9	Transportation	A	200	$99,386	203	$96,905	197	$99,174	196	$89,379	191	$93,598	196	$91,330	196	$91,920	191	$100,641
Non-L9	Transportation	B	324	$189,443	326	$192,475	329	$193,492	329	$188,214	330	$199,640	334	$200,616	337	$204,710	330	$216,165
Non-L9	Transportation	C	501	$384,075	503	$397,396	484	$395,887	475	$364,280	486	$401,316	490	$410,347	491	$397,758	485	$422,240
Non-L9	Transportation	D	214	$140,006	224	$151,044	184	$131,710	175	$123,957	172	$128,748	177	$132,352	179	$130,083	178	$136,952
Non-L9	Transportation	E	503	$445,427	502	$457,945	462	$419,458	447	$390,599	456	$434,183	470	$449,920	461	$437,738	476	$485,819
Non-L9 Total			**3646**	**$32,975,795**	**3647**	**$32,605,525**	**3669**	**$34,585,141**	**3675**	**$32,064,189**	**3672**	**$33,590,473**	**3687**	**$33,567,840**	**3716**	**$33,003,151**	**3727**	**$34,719,571**
L9	Community Based Supports	A	5	$5,281	5	$4,107	4	$1,996	4	$13,410	5	$10,203	5	$6,832	5	$6,177	6	$18,360
L9	Community Based Supports	B	10	$27,428	10	$18,080	10	$17,745	8	$9,467	8	$12,894	8	$19,913	7	$18,440	7	$14,017
L9	Community Based Supports	C	43	$100,865	38	$99,440	39	$128,856	42	$119,438	40	$111,668	42	$107,552	43	$140,355	41	$111,136
L9	Community Based Supports	D	28	$116,107	26	$126,647	27	$134,877	26	$73,415	23	$91,477	26	$120,563	24	$89,203	24	$100,769
L9	Community Based Supports	E	56	$184,657	57	$187,781	61	$217,476	58	$195,280	60	$208,936	63	$240,509	58	$278,259	54	$270,682
L9	Day Program	A	1	$447	1	$513	1	$478	1	$406	1	$391	1	$425	2	$1,205		
L9	Day Program	B	1	$2,403	1	$3,706	1	$641	1	$125								
L9	Day Program	C	10	$11,193	7	$6,671	8	$4,694	7	$6,414	7	$5,666	7	$7,570	7	$4,688	8	$10,789
L9	Day Program	D			1	$9,808	4	$15,889	2	$1,597	1	$1,011						
L9	Day Program	E	14	$50,796	9	$24,996	7	$20,468	4	$9,945	2	$2,517	1	$1,285			1	$288
L9	Employment	A															1	$867

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L9	**Employment**	B			1	$1,463	1	$2,998					2	$542	1	$831		
L9	**Employment**	C																
L9	**Employment**	D																
L9	**Employment**	E											1	$650				
L9	**Other**	A																
L9	**Other**	B															2	$3,835
L9	**Other**	C	3	$7,140	3	$7,332	2	$3,564	2	$3,068	2	$1,534	2	$1,083	3	$5,279	5	$10,152
L9	**Other**	D							1	$271								
L9	**Other**	E	4	$9,678	6	$12,792	4	$10,490	4	$6,791	3	$5,031	2	$3,384	2	$4,309	3	$5,888
L9	**Professional & Other Support Services**	C							1	$6,547	2	$13,623	1	$1,967	2	$4,720	2	$4,097
L9	**Professional & Other Support Services**	D	2	$25,646	2	$26,145	2	$22,196	3	$22,049	4	$30,335	7	$42,332	7	$42,203	9	$67,621
L9	**Professional & Other Support Services**	E																
L9	**Residential_L9**																	
L9	**Residential_L9**	A	4	$27,858	4	$25,696	4	$30,520	4	$29,606	4	$31,634	4	$30,780	4	$31,151	4	$29,964
L9	**Residential_L9**	B	6	$45,011	6	$41,399	7	$43,126	6	$41,141	6	$42,512	6	$42,512	8	$45,622	8	$60,331
L9	**Residential_L9**	C	38	$186,222	38	$175,689	40	$208,246	37	$202,484	36	$183,845	39	$192,496	41	$218,632	43	$272,864
L9	**Residential_L9**	D	19	$96,754	19	$98,290	20	$99,557	21	$102,727	19	$73,417	20	$92,158	18	$76,525	16	$62,851
L9	**Residential_L9**	E	96	$1,193,263	96	$1,182,364	93	$1,238,535	97	$1,254,098	97	$1,234,863	102	$1,329,719	101	$1,342,719	97	$1,311,638
L9	**Transportation**	A																
L9	**Transportation**	B																
L9	**Transportation**	C	4	$1,090	3	$781	2	$1,145	2	$1,272	2	$551	1	$594	1	$85		
L9	**Transportation**	D																
L9	**Transportation**	E	1	$474	1	$492												
L9 Total			**252**	**$2,092,313**	**246**	**$2,054,192**	**245**	**$2,203,497**	**243**	**$2,099,550**	**236**	**$2,062,109**	**253**	**$2,242,867**	**250**	**$2,310,402**	**257**	**$2,356,149**
Grand Total			**3658**	**$35,068,108**	**3662**	**$34,659,717**	**3682**	**$36,788,637**	**3689**	**$34,163,739**	**3685**	**$35,652,582**	**3696**	**$35,810,707**	**3724**	**$35,313,552**	**3733**	**$37,075,720**

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			2025									
			202411		202412		202501		202502		202503	
L9_VS_Non_L9	conferencecategory	TIER	People	$	People	$	People	$	People	$	People	$
Non-L9	Community Based Supports		4	$26,125	5	$41,610	10	$68,463	12	$56,418	13	$74,553
Non-L9	Community Based Supports	A	407	$924,144	404	$921,020	410	$956,140	413	$892,968	423	$994,019
Non-L9	Community Based Supports	B	756	$2,527,931	754	$2,431,534	763	$2,547,076	765	$2,334,960	781	########
Non-L9	Community Based Supports	C	1022	$4,576,628	1024	$4,255,886	1030	$4,352,377	1025	$4,012,565	1038	########
Non-L9	Community Based Supports	D	450	$2,581,849	446	$2,379,430	450	$2,423,313	447	$2,184,294	452	########
Non-L9	Community Based Supports	E	665	$3,271,413	660	$3,148,795	664	$3,205,840	665	$2,962,541	665	########
Non-L9	Day Program		1	$161					1	$33		
Non-L9	Day Program	A	59	$18,995	56	$18,348	49	$20,176	46	$18,418	46	$16,605
Non-L9	Day Program	B	142	$69,613	151	$75,317	133	$85,706	133	$80,555	138	$80,354
Non-L9	Day Program	C	256	$168,864	254	$177,288	240	$193,538	243	$185,991	247	$204,860
Non-L9	Day Program	D	67	$63,899	70	$67,311	67	$74,236	58	$70,073	69	$72,895
Non-L9	Day Program	E	151	$139,105	160	$147,534	163	$146,562	173	$140,450	171	$158,511
Non-L9	Employment		1	$2,958			1	$3,804	1	$1,268	1	$5,494
Non-L9	Employment	A	202	$139,954	189	$129,474	197	$142,496	210	$139,319	213	$147,698
Non-L9	Employment	B	210	$172,890	194	$205,178	213	$182,645	224	$187,945	221	$185,341
Non-L9	Employment	C	140	$133,896	130	$133,186	132	$135,713	139	$125,622	147	$152,112
Non-L9	Employment	D	14	$11,910	15	$14,406	14	$14,406	16	$15,359	16	$15,699
Non-L9	Employment	E	99	$87,379	89	$78,395	105	$96,861	100	$93,427	101	$99,043
Non-L9	Other						6	$1,187	9	$1,781	10	$1,979
Non-L9	Other	A	57	$34,025	60	$40,064	139	$56,154	169	$62,177	171	$69,581
Non-L9	Other	B	153	$111,208	148	$100,693	377	$163,350	454	$174,357	466	$180,955
Non-L9	Other	C	231	$231,874	228	$214,803	495	$257,130	595	$275,466	605	$299,470
Non-L9	Other	D	65	$45,285	63	$48,785	196	$75,858	237	$86,068	238	$88,973
Non-L9	Other	E	87	$92,781	82	$87,479	180	$105,567	215	$108,910	214	$122,668
Non-L9	Professional & Other Support Services		3	$6,288	5	$4,593	9	$7,025	6	$7,327	8	$3,941
Non-L9	Professional & Other Support Services	A	192	$65,500	193	$69,406	141	$57,264	106	$38,645	112	$44,907
Non-L9	Professional & Other Support Services	B	465	$193,001	475	$198,384	291	$154,317	230	$102,117	251	$112,365
Non-L9	Professional & Other Support Services	C	707	$359,147	693	$329,195	533	$347,368	434	$265,134	464	$295,581
Non-L9	Professional & Other Support Services	D	376	$312,637	368	$294,445	302	$335,802	274	$272,973	268	$294,226
Non-L9	Professional & Other Support Services	E	522	$285,605	510	$278,112	500	$315,352	461	$251,275	478	$246,231
Non-L9	Residential				1	$12,182	1	$897	2	$15,644	3	$20,320
Non-L9	Residential	A	76	$197,464	77	$209,323	76	$212,099	77	$183,767	75	$217,522
Non-L9	Residential	B	173	$947,395	171	$954,501	172	$993,117	174	$899,600	176	########
Non-L9	Residential	C	494	$4,466,442	495	$4,570,920	497	$4,763,411	496	$4,249,011	500	########
Non-L9	Residential	D	252	$3,008,555	251	$3,018,715	248	$3,043,070	245	$2,643,593	247	########
Non-L9	Residential	E	557	$7,405,595	553	$7,600,444	560	$7,678,048	560	$7,018,602	561	########
Non-L9	Transportation						1	$763	1	$848	2	$1,823
Non-L9	Transportation	A	208	$97,621	210	$97,232	217	$100,210	215	$95,409	213	$106,405
Non-L9	Transportation	B	343	$197,096	351	$202,165	361	$217,814	368	$199,361	370	$225,249
Non-L9	Transportation	C	507	$395,954	521	$388,945	523	$403,585	526	$370,441	526	$428,125
Non-L9	Transportation	D	178	$121,349	173	$112,199	171	$109,697	168	$98,108	173	$124,508
Non-L9	Transportation	E	483	$444,776	474	$435,356	454	$433,434	484	$410,983	477	$453,680
Non-L9 Total			**3749**	**$33,937,310**	**3751**	**$33,492,657**	**3786**	**$34,481,873**	**3793**	**$31,333,801**	**3823**	**########**
L9	Community Based Supports	A	6	$16,936	6	$14,998	5	$3,765	5	$6,255	5	$6,248
L9	Community Based Supports	B	8	$17,166	7	$22,642	8	$31,199	7	$22,207	8	$23,745
L9	Community Based Supports	C	40	$98,622	40	$96,477	42	$104,865	42	$106,272	45	$134,486
L9	Community Based Supports	D	28	$114,036	27	$140,077	28	$125,137	25	$121,642	24	$93,422
L9	Community Based Supports	E	57	$226,962	55	$242,356	62	$315,982	57	$261,970	62	$291,467
L9	Day Program	A	1	$640	1	$98	1	$295	1	$2,240		
L9	Day Program	B										
L9	Day Program	C	8	$8,203	8	$8,630	7	$7,843	8	$15,156	8	$7,075
L9	Day Program	D										
L9	Day Program	E	1	$336	1	$96	2	$705	1	$288		
L9	Employment	A	1	$1,517	1	$1,228			1	$1,084	1	$939

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

L9	**Employment**	B										
L9	**Employment**	C										
L9	**Employment**	D	1	$506	1	$1,084	1	$144				
L9	**Employment**	E							1	$542	1	$2,312
L9	**Other**	A										
L9	**Other**	B	1	$271	2	$4,196	2	$3,903	1	$2,617	1	$2,617
L9	**Other**	C	2	$3,553	3	$9,791	4	$12,329	4	$12,385	4	$11,021
L9	**Other**	D										
L9	**Other**	E	3	$6,745	4	$6,114	2	$5,347	3	$5,347	3	$4,738
L9	**Professional & Other Support Services**	C	2	$1,004	2	$1,271	1	$726	2	$859	2	$1,381
L9	**Professional & Other Support Services**	D	9	$68,583	9	$80,382	12	$85,109	12	$88,467	10	$89,540
L9	**Professional & Other Support Services**	E	10	$6,703	10	$7,720	9	$5,905	9	$5,590	9	$8,204
L9	**Residential_L9**											
L9	**Residential_L9**	A	5	$32,225	4	$13,725	5	$33,168	5	$29,709	4	$25,816
L9	**Residential_L9**	B	7	$54,905	7	$58,172	7	$58,770	8	$60,169	8	$61,075
L9	**Residential_L9**	C	43	$221,725	41	$207,802	44	$253,482	42	$213,403	44	$247,103
L9	**Residential_L9**	D	17	$63,031	18	$65,173	18	$115,287	17	$61,416	15	$58,626
L9	**Residential_L9**	E	103	$1,244,204	105	$1,314,265	107	$1,337,725	105	$1,234,366	106	########
L9	**Transportation**	A										
L9	**Transportation**	B										
L9	**Transportation**	C										
L9	**Transportation**	D										
L9	**Transportation**	E										
L9 Total			**262**	**$2,187,874**	**264**	**$2,296,295**	**268**	**$2,501,686**	**265**	**$2,251,984**	**265**	########
Grand Total			**3755**	**$36,125,184**	**3756**	**$35,788,952**	**3792**	**$36,983,559**	**3799**	**$33,585,785**	**3829**	########

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
FY26 Monthly Caseload Report

Caseload Summary Information

Current Caseload	FY2027	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27
1-Eligible/ Authorized for Services													
	Tier A	703	702	0	0	0	0	0	0	0	0	0	0
	Tier B	1097	1100	0	0	0	0	0	0	0	0	0	0
	Tier C	1390	1388	0	0	0	0	0	0	0	0	0	0
	Tier D	540	542	0	0	0	0	0	0	0	0	0	0
	Tier E	842	849	0	0	0	0	0	0	0	0	0	0
	Outliers	450	452	-	-	-	-	-	-	-	-	-	-
Totals		5,022	5,033	-	-	-	-	-	-	-	-	-	-

Note: The Total will not match Pg1 Clients because some do not currently have an assigned tier.
Note: Outliers are the Participants that have not yet/awaiting a SIS.

HFAS - don't need this tab. OHIC rate increase in the new tiers.

FY2027 Enacted						
Nov CEC	Total		Included in the Nov Estimate		Not Included in Nov Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY2027						
Developmental Disabilities						
OHIC Rate Review						
Professional & Other Supports						
Day Program						
Total	$ -	$ -	$ -	$ -	$ -	$ -

BHDDH for Testimony						
Nov CEC	Total		Included in the Nov Estimate		Not Included in Nov Estimate	
	General Revenue	All Funds	General Revenues	All Funds	General Revenues	All Funds
FY2027						
Developmental Disabilities						
OHIC Rate Review						
Residential Habilitation (Non-L9)	$ -	$ -	$ -	$ -	$ -	$ -
Residential Habilitation (L9 Supplemental)	-	-	-	-	-	-
Community-Based Supports	-	-	-	-	-	-
Day Program	-	-	-	-	-	-
Employment	-	-	-	-	-	-
Transportation	-	-	-	-	-	-
Professional & Other Supports	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -