



04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs - Children's Habilitation Residential Program	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$9,132,633	\$0	\$10,105,158	\$2,274,040	\$1,038,283
	CF	\$67,308	\$0	\$1,322	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$9,199,938	\$0	\$10,191,675	\$2,188,844	\$952,993

	<b>Total</b>	<b>\$142,555,236</b>	<b>\$0</b>	<b>\$142,690,166</b>	<b>\$6,757,999</b>	<b>\$7,042,159</b>
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (2) Medicaid Programs - Case Management for People with Disabilities	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$70,385,569	\$0	\$70,451,575	\$827,472	\$1,000,602
	CF	\$1,554,919	\$0	\$1,557,464	\$2,538,508	\$2,538,508
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$70,614,748	\$0	\$70,681,127	\$3,392,019	\$3,503,049

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



**Department Priority: R-5  
Request Detail: Office of Community Living Cost and Caseload**

Summary of Funding Change for FY 2024-25			
	Incremental Change		
	FY 2024-25 Appropriation	FY 2024-25 Request	FY 2025-26 Request
Total Funds	\$1,205,855,916	\$43,499,748	\$95,262,068
FTE	0.0	0.0	0.0
General Fund	\$602,226,632	\$9,259,492	\$38,115,413
Cash Funds	\$12,246,759	\$12,418,583	\$11,214,952
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$591,382,525	\$21,418,583	\$45,931,703

**Summary of Request**

For FY 2024-25 the Department requests a increase of \$43,999,748 total funds, including a increase of \$9,259,492 General Fund and an increase of \$12,418,583 Healthcare Affordability & Sustainability Fee Cash Fund. For FY 2025-26 the Department requests an increase of \$95,262,068 total funds, including an increase of \$38,115,413 General Fund and an increase of \$11,214,952 Healthcare Affordability & Sustainability Fee Cash Fund (HAS Fee Fund). These funds would be used to fund Home and Community Based Services (HCBS) waiver program costs. The request includes funding for Adult Comprehensive (HCBS-DD) reserved capacity and emergency enrollments totaling 411 per fiscal year.

HB 20-1263, “Eliminate Sub-minimum Wage Employment,” directed the Department to create a Buy-In option for HCBS-DD Waiver services. The Department began automatic enrollments for DD Buy-In on January 1, 2020. Currently, the number of members identified as eligible for DD Buy-In is significantly higher than original fiscal note estimates, and the HAS Fee Fund cannot sustain the current level of DD Buy-In enrollments. Therefore, instead of increasing HAS Fee expenditure projections to align with DD Buy-In enrollment, the Department requests to continue using General Fund for members who were moved to DD Buy-In. The Department is continuing to investigate the discrepancy between current DD Buy-In enrollments and original estimates.

## **Current Program**

Effective July 2018, the Department manages four Medicaid HCBS waiver programs for people with developmental disabilities: Adult Comprehensive Services (HCBS-DD), Supported Living Services (HCBS-SLS), Children's Extensive Services (HCBS-CES), and Children's Habilitation Residential Program (HCBS-CHRP). These programs provide services such as residential care, day habilitation services and behavioral services, as well as case management, and are delivered through a variety of approved providers.

## **Problem or Opportunity**

Each year, the Department's appropriations for programs serving individuals with intellectual and developmental disabilities are set in advance of the fiscal year, based on prior year utilization and expenditure. As more recent data becomes available, the appropriation needs to be adjusted to account for the most recent projections of expenditure and caseload in order to minimize any potential over or under-expenditures. The Department requests to adjust existing appropriations and designated full program equivalents (FPE) within the four Medicaid waiver programs for people with developmental disabilities: Home and Community Based Services Adult Comprehensive Services (HCBS-DD), Supported Living Services (HCBS-SLS), Children's Extensive Services (HCBS-CES), and Children's Habilitation Residential Program (HCBS-CHRP); further, the Department's request accounts for associated changes to Case Management services. Adjustments to targeted appropriations accurately reflect the current cost per FPE, based upon current spending trends, and maximize the number of individuals that can be served in the programs.

The Home and Community Based Services, Adult Comprehensive services program (HCBS-DD) provides services to adults with developmental disabilities who require extensive supports to live safely in the community and who do not have the resources available to meet their needs. The Home and Community Based Services - Supported Living Services program (HCBS-SLS) is for adults who can either live independently with limited to moderate supports or who need more extensive support provided by other persons, such as their family. The Home and Community Based Services - Children's Extensive Services program (HCBS-CES) provides benefits to children who have a developmental disability or delay, and who need near constant line of sight supervision due to behavioral or medical needs. The Home and Community Based Services - Children's Habilitation Residential Program (HCBS-CHRP) provides treatment and out of home services for children with intellectual and developmental disabilities and very high needs. The CHRP waiver was transferred from the Colorado Department of Human Services (DHS) to the Department effective July 1, 2018. HB 18-1328 "Redesign Residential Child Health Care Waiver" gave the Department authority to operate the waiver and directed the Department to redesign the waiver and receive federal approval from the Centers for Medicare and Medicaid Services (CMS) on the newly

redesign waiver. The Department received approval from CMS on the redesigned waiver in June 2019 and the redesigned waiver went into effect July 1, 2019.

In FY 2012-13, the Department of Human Services requested and received funding to eliminate the waiting list for the HCBS-CES program. In FY 2013-14, the Department of Health Care Policy and Financing requested and received funding to eliminate the waiting list for the HCBS-SLS program. In order to prevent new waiting lists the General Assembly must provide new funding each year to allow for growth in both programs. In contrast, the HCBS-DD program continues to have a waiting list for services; as of the November 1, 2021 Update to the Strategic Plan for Assuring Timely Access to Services for Individuals with Intellectual and Developmental Disabilities (House Bill 14-1051), there were 2,819 people waiting to receive HCBS-DD waiver services. The waiting lists may include those requiring emergency enrollments as well as those transitioning out of institutional settings. Additionally, the list may include current Medicaid recipients being served in an alternative waiver that does not fully meet their needs and may also include individuals being served in nursing facilities or hospitals that are not as cost-effective as the HCBS waivers.

Each year, additional enrollments in the HCBS-DD waiver are needed to provide resources for emergency placements, individuals transitioning out of foster care, from a youth waiver, or transitions from an institutional setting. Without additional enrollments each year, people with intellectual and developmental disabilities would transition to other less appropriate, costlier settings or become vulnerable to abuse, neglect or homelessness as an increasing number of people continue to wait on the list to receive the services they need.

### **Proposed Solution**

In order to adjust the current appropriations for the programs administered by the Office of Community Living, for FY 2024-25 the Department requests an increase of \$43,999,748 total funds, including an increase of \$9,259,492 General Fund and an increase of \$12,418,583 Healthcare Affordability & Sustainability Fee Cash Fund. For FY 2025-26 the Department requests an increase of \$95,262,068 total funds, including an increase of \$38,115,413 General Fund and an increase of \$11,214,952 Healthcare Affordability & Sustainability Fee Cash Fund.

Based on the assumptions used in this request, the Department calculated maximum enrollment figures for each waiver program and the number of full-program equivalents (FPE) for each fiscal year. If this request is approved, the Department calculates that by the end of FY 2024-25 it would serve: 8,086 FPE on the HCBS-DD waiver, 3,902 FPE on the HCBS-SLS waiver, 2,810 FPE on the HCBS-CES waiver, and 232 FPE on the HCBS-CHRP waiver. For the years covered in the request, the Department would limit HCBS-DD enrollments to the maximum enrollment figure. However, for the HCBS-SLS, HCBS-CES, and HCBS-CHRP programs, the Department would adhere to the policy of maintaining no waiting lists; therefore, the enrollment numbers are for

information only, and the Department would exceed those figures if necessary and use the regular budget process to account for any change in the estimates. The number of associated FPE for each fiscal year is shown in exhibit D.3 of the appendix.

### **Anticipated Outcomes**

The Office of Community Living finances long term services and supports in the community to adults and children with developmental disabilities who would otherwise receive services in more restrictive and expensive institutional settings or who would be without services altogether. The Department strives to provide the right services to the right people at the right time and place.

The Department's request includes as much funding as possible to provide needed services for the highest number and the most at-risk eligible people. If the Department's request is approved, the Department would have resources to cover 16,441 people on average per month in FY 2024-25, and 17,131 people on average per month in FY 2025-26, thereby improving their physical, mental, and social well-being and quality of life.

### **Assumptions and Calculations**

Department's calculations are contained in the appendix. The appendix is organized into a series of exhibits, providing both calculation information and historical cost and caseload detail. The section below describes each exhibit individually. In many cases, the specific assumptions and calculations are contained in the exhibits directly; the narrative information below provides additional information and clarification where necessary.

#### **Exhibit A.1.1 - A.1.3: Calculation of Request**

This exhibit provides the final calculation of the incremental request, by line item. Values in the total request column are taken from calculations in exhibits A.2 through A.4, as well as exhibit C which relates to projected expenditure. The adjusted spending authority amounts reflect the estimated appropriation for each line and can be found in Tables G.1 through G.3. The incremental request is the sum of the differences between total request and spending authority for each line item.

#### **Exhibit A.2 through A2.4: Current, Request, and Out Year Fund Splits**

These exhibits provide a breakdown for each line item's expenditure estimate including fund splits for each program. This exhibit also allows for adjustments in the federal financial participation rate (FFP) based on the type of services delivered within each program.

Following the declaration of a public health emergency by the Secretary of Health and Human Services during the COVID-19 pandemic, CMS notified states that an increased FMAP would be available for each calendar quarter occurring during the public health emergency, including retroactively to January 1, 2020. To be eligible to receive the 6.2 percentage point FMAP

increase, states must adhere to a set of requirements which include, but are not limited to, maintaining eligibility standards, methodologies, and procedures; covering medical costs related to the testing, services, and treatment of COVID-19; and not terminating individuals from Medicaid if such individuals were enrolled in the Medicaid program as of the beginning date of the emergency period or during the emergency period. The Department is compliant with all requirements and has been drawing the enhanced federal match accordingly. The Consolidated Appropriations Act of 2023 decoupled the continuous coverage requirement and the additional federal match from the public health emergency declaration. The continuous coverage requirement and additional federal match now both end on March 31, 2023. The current 6.2 percent additional match steps down to 5.0 percent from April 2023 through June 2023, 2.5 percent from July through September 2023, and 1.5 percent from October through December 2023, after which there is no more additional match. The state portion of Buy-In expenditure is paid for with Healthcare Affordability & Sustainability Fee Cash Fund dollars, while standard HCBS-SLS and case management are paid for with General Fund dollars. Costs associated with Buy-In HCBS-SLS and case management services are separated in these exhibits to reflect the difference in funding source.

#### **Exhibit A.5: Cash Funds Report**

Recent iterations of the Department's forecast include the addition of several cash fund sources. Because of this, the Department has added Exhibit A.5 to clarify the amount of and source of cash funds allocated and requested in each year.

#### **Exhibit A.6: Buy-In Adjustments**

HB 16-1321 "Medicaid Buy-In Certain Waivers" created a buy-in option for working adults who would otherwise not qualify due to income or asset limits for the HCBS-SLS waiver. The program was implemented on December 1, 2017. SB 21-039 "Elimination of Subminimum Wage Employment" created a buy-in option for working adults who would otherwise not qualify due to income or asset limits for the HCBS-DD waiver. The buy-in option for the HCBS-DD waiver began implementation on January 1, 2020.

This tab separates expected expenditure of HCBS-DD and HCBS-SLS clients using the disabled buy-in eligibility criteria to access the waiver. Expected expenditure for this population is included in the total expenditure values calculated in Exhibit B and C but is funded with Healthcare Affordability & Sustainability Fee Cash Fund (CHASE) dollars instead of General Fund dollars. Exhibit A.6 services to isolate the amount expected to be spent on this population and to calculate the amount of funding required from CHASE. This exhibit can also be used to track cost and caseload trends in the HCBS-SLS Buy-In program.

In FY 2019-20, the Department began to automatically move clients who met criteria for Working Adults with Disabilities (WAWD), the Department's Medicaid Buy-In program, into the appropriate Buy-In category. This is intended to allow clients who are able to work to earn more and

accumulate more resources. The change was requested and reviewed with the stakeholder community. Clients who are automatically moved have the option to opt-out of the WAWD program and remain under the more restrictive criteria of their existing waiver. As a result of this change, the Department saw a significant increase in the number of SLS Buy-In clients.

### **Exhibit B: Summary of Program Costs**

This exhibit provides a summary of historical program expenditure, as paid for through the Department's Medicaid Management Information System (MMIS), and projected totals as calculated in exhibit C.

### **Exhibit C: Calculation of Projected Expenditure**

This exhibit provides the calculation of projected expenditure using revised assumptions about caseload and per FPE cost (calculated in exhibits D.3 and E, respectively). The exhibit then calculates the difference between the appropriated or base request amounts which results in the estimated over/under-expenditure for each waiver, by fiscal year. In fiscal years where systemic under-expenditure exists, this exhibit would also calculate an additional number of people that could be enrolled within existing resources and converts the total enrollment figures into new paid enrollments and calculated the new cost for additional enrollments for each fiscal year. This exhibit calculates costs for Medicaid matched services only and does not include State-Only programs. Therefore, the appropriation reflected in this exhibit does not match the adjusted appropriation in Exhibit A.1.

### **Exhibit D.1: Calculation of Maximum Enrollment**

To forecast the number of enrollments, the Department took the appropriated enrollments from the Long Bill and estimated a base trend. Selection of trends for each waiver are discussed below. Once the base enrollments are determined, the Department adds in additional enrollments authorized through special bills or other initiatives, as bottom line adjustments, to reach the final estimated maximum enrollment. This process is repeated for the request year and the out year. Information on trend selection and Bottom Line Adjustments for each program are provided below.

As of FY 2014-15 there is no longer a waiver cap in the HCBS-SLS or HCBS-CES waivers, so the maximum enrollment forecast for these waivers has been removed from the exhibits.

#### *Adult Comprehensive Waiver (DD)*

For FY 2023-24, the Department was appropriated funding for 8,180 enrollments through HB 22-1329 "FY 2023-24 Long Appropriations Bill" which included a request to increase the HCBS-DD enrollment cap by 411 clients as bottom-line adjustments. These bottom-line adjustments were composed of 189 emergency enrollments, 43 foster care transitions, 41 clients expected to move



from an institutional setting, 91 youth transitions expected to move to the HCBS-DD waiver as they age out of the youth, 47 enrollments due to new aging caregiver criteria established in HB 18-1407 “Access to Disability Services and Stable Workforce”, and 222 enrollments appropriated through JBC action.

In FY 2023-24 the Department requests an additional 411 HCBS-DD enrollments. With the requested additions, the maximum enrollment number for FY 2023-24 would be 8,569. In FY 2024-25 the Department requests an additional 411 enrollments to reach a maximum enrollment figure of 8,980.

The Department bases its emergency enrollment forecast on the number of emergency enrollments that enrolled in the HCBS-DD waiver during FY 2020-21. In FY 2014-15 and FY 2015-16 the Department provided increased training to Community Centered Boards (CCBs) on the emergency enrollment criteria and process, while at the same time updating the forms necessary to initiate an emergency enrollment. The Department believes that part of the increase in emergency enrollments is a result of CCBs becoming more adept at identifying potential emergency enrollments, and more aware of the steps necessary enroll a client as an emergency enrollment.

The Department also believes that trends in the Colorado housing market have impacted the number of emergency enrollments into the HCBS-DD waiver. A common cause of an emergency enrollment is impending homelessness. Many individuals have lost housing due to rent increases, homes being sold after elderly caregivers & parents pass away, and limited access to Section 8 housing. The Department has received feedback from stakeholders that there has been an increase in the age of caregivers. As caregivers age, some become less willing or able to provide the level of care needed by the client, leaving them neglected and more likely to qualify as an emergency enrollment.

Clients authorized as emergency enrollments, who may or may not be on the HCBS-DD waitlist, are allowed to enroll in the HCBS-DD waiver prior to clients on the waitlist. Without additional enrollments allocated for these clients, they would continue to take priority over clients on the HCBS-DD waitlist thereby increasing the size of the waitlist and waiting period for clients on the waitlist. If there are no allocated enrollments available, clients meeting the emergency criteria may find themselves in settings that do not meet their needs, leave them open to abuse or neglect, or leave them vulnerable to homelessness. Emergency enrollment, however, has been more constant throughout the most recent fiscal years. The Department believes this is due to the focus on authorizing enrollments through churn and increased resources for managing the waiting list. Therefore, this forecast does not include any substantial changes to the way emergency enrollments are forecast.

Using data through January 2021, the Department estimates that 43 clients are likely to transition to HCBS-DD as foster care transitions in FY 2023-24. Also, using data through June 2021, the

Department anticipates that 91 youth will transition to the HCBS-DD waiver from the HCBS-CES waiver. This estimate is based on the previous forecast and FY 2020-21 actuals.

Additionally, the Department anticipates that 41 clients will transition from institutions to the HCBS-DD waiver in FY 2023-24. Transitions from institutions include from Intermediate Care Facilities (ICF), Regional Centers, or the Colorado Choice Transitions (CCT) program. CCT is a grant-funded program that ended in December 31, 2020 and was transitioned into the existing waiver programs through HB 18-1326 “Support for Transition from Institutional Settings”.

#### **Exhibit D.2: Conversion of Enrollment to Full Program Equivalent (FPE)**

In order to properly calculate expenditure, the Department must use a consistent caseload metric that directly ties to expenditure. In this exhibit, and throughout the request, the Department uses average monthly paid enrollment to determine the number of clients for which it anticipates paying claims for in each fiscal year. This caseload metric is referred to as “full-program equivalents,” or FPE. The Department notes, however, that the number of FPE is not always equal to the enrollment for each waiver. The relationship of FPE to maximum enrollment can vary based on a large number of factors including lag between enrollment and delivery of services and the lag between delivery of services and billing of claims; however, in order to accurately set the appropriation and manage the program, it is critical to explicitly identify both the number of FPE, enrollment, and the interaction between the two.

The Department’s methodology to account for the above-mentioned variation includes the selection of an FPE conversion factor which is based on the ratio of average monthly enrollments (as calculated in Exhibit D.3) to FPE in historical data. Enrollments are derived from the number of unique waiver clients in a given month with an active prior authorization request (PAR) which means that these clients have been authorized by the CCBs to receive services. The Department then uses this metric to convert the average monthly enrollment forecast to projected FPE in Exhibit D.3.

For each waiver, the selected FPE current year conversion factor is calculated using an average of historical data. For HCBS-DD, HCBS-SLS, and HCBS-CES, the Department selected a conversion factor based on historical data prior to the start of public health emergency. The Department anticipates that waiver participation will continue to increase following the end of the public health emergency and during the post-pandemic recovery. For HCBS-CHRP, the Department selected an FPE conversion factor consistent with the HCBS-CES waiver.

The Department assumes that the conversion factor for HCBS-DD Buy-In and HCBS-SLS Buy-In services will match that of non-Buy-In HCBS-SLS services because Buy-In clients will exist in the same provider environment, with the same barriers to access, as non-Buy-In clients. Furthermore, the Department expects Buy-In clients to exhibit fluctuations in service demand similar to those of non-Buy-In clients based on their similar medical conditions that qualify them for the service, though varying due to their unique physical, psychological, and social states.

### **Exhibit D.3: Calculation of Average Monthly Enrollment, FPE, and Per-FPE Expenditure**

This exhibit provides a summary of historical average monthly enrollment and estimates average monthly enrollment and FPE as well as a summary of historical per FPE expenditure and calculates estimated per FPE expenditure for the years covered in this request.

#### *Calculation of Average Monthly Enrollment and FPE*

The Department's methodology involves three steps and begins with the enrollment level at the end of the prior fiscal year. First, the final estimated average monthly enrollment under current policy is calculated by waiver specific methods, discussed below; these enrollments are then adjusted based on a linear enrollment ramp-up over the fiscal year. The Department assumes that by the end of each fiscal year, enrollment will be at the maximum appropriated or maximum assumed level and that the increase in enrollments from the beginning of the fiscal year to the end will happen evenly across 12 months.

Finally, the FPE adjustment factor, described in the conversion of enrollment to FPE, Exhibit D.2, is applied to the final estimated average monthly enrollment to arrive at the estimated FPE for the fiscal year. The steps described above are repeated for each waiver and fiscal year with the request and out years beginning with the FY 2024-25 and through FY 2026-27 estimated maximum enrollment levels.

#### *Maximum Assumed Enrollment for the HCBS-DD Waiver*

For the HCBS-DD waiver, maximum enrollment comes from total appropriated enrollments. This is due to the existence of the enrollment cap in this waiver. In most fiscal years, the Department assumes that a number of members equal to the appropriated enrollment amount will be authorized for services for each year in this request, which is the case in this request. To calculate average monthly enrollment in the HCBS-DD waiver, the maximum authorized enrollment is adjusted downwards by multiplying by the ratio of authorized to enrolled clients using the monthly linear enrollment calculation.

#### *Calculation of Per-FPE Expenditure*

The Department has included a base trend in FY 2024-25 for all HCBS waivers to reflect the estimated increase in utilization resulting from the end of the public health emergency and subsequent recovery. Other adjustments to the cost per utilizer trend stem from rate changes or legislative impacts in FY 2023-24 and FY 2024-25. There were several different rate changes for FY 2024-25 and the request year that included an across-the-board rate increase.

In addition to the rate adjustments, bottom line adjustments account for the expected effect of approved policy in the Long Bill and any special bills.

SB 21-039 Elimination of Subminimum Wage Employment expanded HCBS services and removed Supported Employment services from the SPAL. Additionally, this bill created a new Buy-In

program within the HCBS-DD waiver. Because there is currently a waiting list for the HCBS-DD waiver, this change will not drive new enrollments. Members currently enrolled in the HCBS-DD waiver who are eligible may choose to join the Buy-In program. The Department has included a bottom-line impact in FY 2024-25 and FY 2025-26 to account for the utilization of new services added through this bill.

As part of the Department's FY 2023-24 R-07 Provider Rate request, the JBC approved higher rates for Group Residential Support Services (GRSS) services. GRSS providers take on member with high medical and behavioral needs. For Non-Medical Transportation (NMT) on the DD and SLS waivers, the Department request funding to increase these rates so that they are in alignment with the NMT service offered on other waivers.

The FY 2022-23 R-9 Office of Community Living Program Enhancement request increased rates and expanded benefits for services offered through HCBS waivers. Additionally, this request maintained funding for State General Fund programs, including the Family Support Services Program (FSSP), State Supported Living Services, and State Supported Living Services Case Management. A bottom-line impact is included in FY 2023-24 and beyond to account for these impacts.

There are 53 pay periods in FY 2024-25 compared to the normal number of 52. Therefore, a bottom-line impact was added in FY 2024-25 to account for the additional week of billing. In future request, there will be a corresponding negative adjustment to avoid double counting the impact of the extra pay period.

#### **Annualization of SB 21-039 Elimination of Subminimum Wage Employment**

SB 21-039 required the Department of Healthcare Policy and Financing to seek federal approval for additional Medicaid waiver services for adults with intellectual and developmental disabilities to support their ability to gain competitive employment as well as implemented a buy-in program for the Developmental Disabilities waiver by January 1, 2023 and must implement the buy-in program within three months of receiving approval.

#### **HB 22-1114 Transportation Services for Medicaid Waiver Clients**

Beginning July 1, 2024, the bill authorizes a transportation network company to provide nonmedical transportation services to persons enrolled in certain Medicaid waiver programs, including home- and community-based services for the elderly, blind, and disabled; home- and community-based services for persons with intellectual and developmental disabilities; home- and community-based services for persons with major mental health disorders; home- and community-based services for persons with brain injury; and complementary and alternative medicine for a person with a spinal cord injury.

## **R-6 Provider Rate Requests**

Funding for 2.0% Across the board rate increase, targeted rate adjustments informed by the Department's rate review process, increases in the base wage for HCBS services, and an increase to the single assessment tool rates.

### **129 HCBS-DD Waiver Enrollments**

JBC staff approved to allocate 129 new DD waiver enrollments on top of the waiting list.

### **HB 24-1038 High Acuity Services for Children and Youth**

The bill requires HCPF, in collaboration with the Behavioral Health Administration (BHA) and the Department of Human Services (DHS), to develop a system of care for children and youth who are less than 21 years of age and who have complex behavioral health needs.

### **Community Connector Cap**

The Department is placing a soft cap (with an exceptions process) on community connector services of 2,080 units per year per client to ensure appropriate utilization in compliance with federal regulation and parity with existing Departmental policy.

### **Exhibit E: Regional Center Information**

This exhibit details the historical average enrollment and costs for clients receiving HCBS-DD services in Regional Centers. Regional Center claims are paid for from an appropriation within the Department via a transfer to the Department of Human Services (CDHS) who manages Regional Center programs. The cost of these clients is not forecasted in this request. Clients in Regional Centers do however receive TCM services as well as administrative Case Management payments which are managed and paid for by HCPF, so Regional Center enrollment information is included in this request to fully account for these costs. To determine utilization of these services the Department predicts that enrollment will remain constant over the request period.

### **Exhibit F: Case Management Services Forecast**

This exhibit forecasts Per Member Per Month (PMPM) case management, Monitoring, Intakes and Assessments, and Administrative costs. These services are provided on a monthly, yearly, or periodic basis for members. As a result, utilization and expenditure for these services are directly tied to the number of clients enrolled in the waiver programs for LTSS and individuals with IDD.

Effective July 1, 2020 the Department started paying a PMPM case management payment for each client instead of the previous rate structure of 15-minute unit Targeted Case Management (TCM) claims. The PMPM includes case manager tasks such as: assessing a client's long-term care needs, developing and implementing personalized care plans, coordinating and monitoring the delivery of services, and evaluating the effectiveness of services. To calculate PMPM costs for LTSS, the exhibit takes the estimated FY 2023-24 Home and Community Based Services (HCBS)

waivers enrollment trend from S-1 Exhibit G1.2 and multiplies that by FY 2023-24 PMPM expenditure for LTSS. To calculate PMPM costs for individuals with IDD, the exhibit takes the estimated FY 2023-24 enrollment trends for IDD Waivers from Table D.3.2 and multiplies that by FY 2023-24 expenditure for LTSS.

Monitoring visits are face to face visits between a client and case manager. Monitoring activities include at a minimum: evaluation of the delivery and quality of services and supports for the health, safety, and welfare of the member; satisfaction with services and choice in providers; and the promotion of self-determination, self-representation, and self-advocacy. The Department provides quarterly monitoring visits for each client with IDD and semi-annual monitoring visits for members on LTSS waivers. To calculate IDD monitoring costs, the exhibit takes the estimated average monthly enrollment for IDD Waivers from Table D.3.1, assumes four visits per member, and multiplies that by the FY 2023-24 IDD monitoring rate. To calculate LTSS monitoring costs, the Department takes estimated enrollment for each waiver, assumes 20% of members will receive their second optional monitoring visit, and multiplies that number by the FY 2023-24 LTSS monitoring rate.

The Department requires intake, Supports Intensity Scale (SIS) and Continued Stay Review (CSR) assessments for IDD clients. Members receive an initial functional assessment during the intake process and then a CSR assessment annually thereafter. Their intake assessment includes the determination of an individual's functional eligibility. Once an individual is determined eligible, case managers work with the member to determine needs and appropriate services which works to identify the best waiver to meet the member's needs and develop a person-centered Support Plan for Long Term Services and Supports (LTSS). The intake assessment evaluates the members functioning level for activities of daily living, composed of the supervision of needs related to behaviors, memory, and cognition. This same assessment is completed upon application for initial enrollment and annually thereafter as a CSR. SIS includes an assessment of the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of support an individual requires. The SIS measures support needs in the areas of home living, community living, lifelong learning, employment, health and safety, social activities, and protection and advocacy. The scale ranks each activity according to *frequency* (none, at least once a month), *amount* (none, less than 30 minutes), and *type* of support (monitoring or verbal gesturing). Finally, a Support Level is determined based on the Total Support Needs Index, which is a standard score generated from the items tested by the Scale. The Support Level determines the rate for some services and is used to determine a Service Plan Authorization Limit (SPAL) for members enrolled in the Supported Living Services (SLS) waiver. CSRs are required yearly to ensure waiver members continue to be functionally eligible and are also being provided the correct amount of support. Unscheduled functional assessments may also be completed on an unscheduled basis, outside the initial and annual CSR, if there is a significant event that could result in a change in the individual's functioning. The exhibit assumes that all new enrollments would receive an intake assessment and all current

members will receive a CSR assessment. To calculate IDD assessment costs, the exhibit takes the estimated total monthly enrollment trend from Table D.3 and multiplies that by the costs of the projected FY 21-22 expenditure. To calculate LTSS assessment costs, the exhibit takes the estimated FY 2023-24 HCBS Waivers enrollment trend from S-1 Exhibit G1.2 and multiplies that by the FY 2022-23 LTSS assessment expenditure.

In addition to the intake and CSR functional needs assessment, the Department uses a separate tool for members enrolled in the CHRP waiver called The Inventory for Client and Agency Planning or (ICAP) assessment. The support level score results from the ICAP are used to determine the reimbursement rate for habilitation services. The ICAP measures support needs by determining “adaptive behavior skills” (motor skills, social and communication skills, personal living skills, and community living skills) and “maladaptive behavior skills” or problem behaviors (hurtful to self or others, destructive to property, disruptive or offensive behavior, unusual or repetitive habits, socially offensive behaviors, withdrawal or inattentive behaviors and uncooperative behaviors). The tool measures the child/youth’s maladaptive behaviors according to frequency and severity. Scores are determined by the total Adaptive Behavior Raw Score and the General Maladaptive Behavior Score. Final scores are then translated to a support level that are used for habilitation purposes.

The Department pays for administrative deliverables related to quality including operations guides, community outreach reports, complaint trend analyses, critical incident reports, critical incident trend analysis, case manager training deliverables, appeals, and the Human Rights Committee (HRC). These activities are paid either by fixed deliverables per agency or by number of times an activity is required, such as appeals or HRC.

SB 16-192 “Assessment Tool Intellectual & Developmental Disabilities” requires the Department to design and implement a new assessment tool for individuals receiving long-term services and supports, including services for persons with intellectual and developmental disabilities. A bottom-line impact is built into the forecast for cost of reassessment for everyone receiving these services in FY2023-24 and FY 2024-25. The Department includes six months of funding for reassessments in FY 2023-24 and six months of funding in FY 2024-25.

Following the declaration of a PHE, the Department is required to continue previous eligibility standards, methodologies, and procedures; covering medical costs related to the testing, services, and treatment of COVID-19; and not terminating individuals from Medicaid if such individuals were enrolled in the Medicaid program as of the beginning date of the emergency period or during the emergency period. The Department moved the corresponding Bottom Line Impact from FY 2022-23 to FY 2023-24 to pay the Community Center Boards for case management activities related to disenrolling members after the end of the public health emergency. The Department estimated the amount of locked in clients that would be disenrolled after the health emergency is over and used an adjusted Per Member rate to estimate the impact.

### **R-13 Case Management Redesign**

The Department requested funding to support case management rate increases, continuous system enhancements to the Care/Case Management Tool, Case Management training resources, and financial closeout reviews for existing CM entities.

### **FY 2023-24 R-07 Rate Adjustments**

Department requested funding in FY 2023-24 and in FY 2024-25 to provide an across-the-board rate increase of 0.5% and to make various targeted rate adjustments. The Department's proposed targeted rate adjustments include an increase for nursing facilities, an increase for home and community-based waiver services to reflect a \$15.75 per hour base wage for workers statewide and \$17.29 per hour in Denver; eliminating copays; and an incentive payment for rural providers. It also includes funding to implement the recommendations determined through the annual rate review process to promote equity in reimbursement for services including adjusting rates for physician services, lab and pathology, dialysis, injections, and eyeglasses and vision services.

### **FY 2023-24 BA-07 Community-based Access to Services**

Department requests funding to implement several key initiatives in response to findings identified by the Department of Justice (DOJ) that Colorado is violating Title II of the Americans with Disabilities Act (ADA). The initiatives are focused on providing more information to members on their options to prevent unnecessary institutionalization, providing effective transition services out of the nursing facilities, expanding access to the community-based service system, and increasing access to integrated community-based housing opportunities.

### **JBC Action: FY 2023-24 BA-08 ARPA HCBS Adjustments**

Department requested to true-up its spending authority for the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) spending plan.

### **FY 2024-25 BA-08 Adjustments to Community-based Access to Services**

Department requests a reduction of \$1,307,652 total funds in FY 2023-24, including an increase of \$508,390 General Fund and a reduction of \$908,021 cash funds, and an increase of \$589,049 total funds in FY 2024-25, including \$833,954 General Fund to reflect technical adjustments in its implementation plan of the FY 2023-24 BA-7, "Community Based Access to Services." The Department requests to expand transition coordination for members at risk of institutionalization to better support them in finding housing and ensure support through major life events. Additionally, the Department requests funding for legal support and legal consultations for the active litigation with the Department of Justice.

### **FY 2024-25 R-06 Provider Rate Adjustments**

Funding for 2.0% Across the board rate increase, targeted rate adjustments informed by the Department's rate review process, and increases in the base wage for HCBS services.

### **Exhibit G.1 through G.3: Appropriation Build**



Exhibit G.1 through G.3 build the appropriation for the current, request and out years based on Long Bill and special bill appropriations and changes made to spending authority through budget requests. The appropriation builds for each year then separates out the programs within each appropriation with assumed amounts attributed to each of them.

To build the request and out-year appropriations the Department begins each exhibit with the prior year's final estimated appropriation for each program and adjusts the appropriation based on incremental amounts for each approved request or bill.

**Supplemental, 1331 Supplemental or Budget Amendment Criteria:**

The supplemental request is necessary because of changes in enrollment, per utilizer trends, and legislative policy implementations.

Table A1.1 - Calculation of Request							
FY 2024-25							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Comprehensive Services (HCBS-DD)</b>							
Total Request	\$856,663,785	0.0	\$426,742,907	\$0	\$1,588,985	\$0	\$428,331,893
Spending Authority	\$838,089,305	0.0	\$417,653,637	\$0	\$1,391,032	\$0	\$419,044,636
Incremental Request	\$18,574,480	0.0	\$9,089,270	\$0	\$197,953	\$0	\$9,287,257
<b>Adult Supported Living Services (HCBS-SLS)</b>							
Total Request	\$104,058,420	0.0	\$35,315,082	\$0	\$16,714,128	\$0	\$52,029,210
Spending Authority	\$98,534,109	0.0	\$40,867,183	\$0	\$8,399,874	\$0	\$49,267,052
Incremental Request	\$5,524,311	0.0	(\$5,552,101)	\$0	\$8,314,254	\$0	\$2,762,158
<b>Children's Extensive Support Services (HCBS-CES)</b>							
Total Request	\$104,681,670	0.0	\$51,507,209	\$0	\$833,626	\$0	\$52,340,835
Spending Authority	\$86,512,303	0.0	\$42,422,526	\$0	\$833,626	\$0	\$43,256,151
Incremental Request	\$18,169,367	0.0	\$9,084,683	\$0	\$0	\$0	\$9,084,684
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>							
Total Request	\$20,761,659	0.0	\$10,313,522	\$0	\$67,308	\$0	\$10,380,829
Spending Authority	\$18,399,879	0.0	\$9,132,633	\$0	\$67,308	\$0	\$9,199,938
Incremental Request	\$2,361,780	0.0	\$1,180,889	\$0	\$0	\$0	\$1,180,891
<b>Case Management</b>							
Total Request	\$141,425,046	0.0	\$65,842,320	\$0	\$5,461,295	\$0	\$70,121,431
Spending Authority	\$142,355,236	0.0	\$70,385,569	\$0	\$1,554,919	\$0	\$70,614,748
Incremental Request	(\$1,130,190)	0.0	(\$4,543,249)	\$0	\$3,906,376	\$0	(\$493,317)
<b>State Supported Living Services</b>							
Total Request	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0	\$0
Spending Authority	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>State Supported Living Services Case Management</b>							
Total Request	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0	\$0
Spending Authority	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Family Support Services</b>							
Total Request	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0	\$0
Spending Authority	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Preventive Dental Hygiene</b>							
Total Request	\$71,103	0.0	\$71,103	\$0	\$0	\$0	\$0
Spending Authority	\$71,103	0.0	\$71,103	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Supported Employment Provider &amp; Certification Reimbursement</b>							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Supported Employment Pilot</b>							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Office of Community Living Total</b>							
Total Request	\$1,249,355,664	0.0	\$611,486,124	\$0	\$24,665,342	\$0	\$613,204,198
Spending Authority	\$1,205,855,916	0.0	\$602,226,632	\$0	\$12,246,759	\$0	\$591,382,525
Incremental Request	\$43,499,748	0.0	\$9,259,492	\$0	\$12,418,583	\$0	\$21,821,673

Table A1.2 - Calculation of Request							
FY 2025-26							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Comprehensive Services (HCBS-DD)</b>							
Total Request	\$893,115,829	0.0	\$444,961,216	\$0	\$1,596,699	\$0	\$446,557,914
Spending Authority	\$847,797,827	0.0	\$422,505,604	\$0	\$1,393,309	\$0	\$423,898,914
Incremental Request	\$45,318,002	0.0	\$22,455,612	\$0	\$203,390	\$0	\$22,659,000
<b>Adult Supported Living Services (HCBS-SLS)</b>							
Total Request	\$110,053,033	0.0	\$38,139,841	\$0	\$16,886,676	\$0	\$55,026,516
Spending Authority	\$101,921,471	0.0	\$41,231,280	\$0	\$8,413,622	\$0	\$52,276,569
Incremental Request	\$8,131,562	0.0	(\$3,091,439)	\$0	\$8,473,054	\$0	\$2,749,947
<b>Children's Extensive Support Services (HCBS-CES)</b>							
Total Request	\$117,502,631	0.0	\$58,734,944	\$0	\$16,372	\$0	\$58,751,315
Spending Authority	\$86,911,010	0.0	\$43,085,216	\$0	\$16,372	\$0	\$43,809,422
Incremental Request	\$30,591,621	0.0	\$15,649,728	\$0	\$0	\$0	\$14,941,893
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>							
Total Request	\$24,761,038	0.0	\$12,379,197	\$0	\$1,322	\$0	\$12,380,519
Adjusted Spending Authority	\$20,298,154	0.0	\$10,105,157	\$0	\$1,322	\$0	\$10,191,675
Incremental Request	\$4,462,884	0.0	\$2,274,040	\$0	\$0	\$0	\$2,188,844
<b>Case Management</b>							
Total Request	\$149,448,165	0.0	\$71,279,047	\$0	\$4,095,972	\$0	\$74,073,146
Spending Authority	\$142,690,166	0.0	\$70,451,575	\$0	\$1,557,464	\$0	\$70,681,127
Incremental Request	\$6,757,999	0.0	\$827,472	\$0	\$2,538,508	\$0	\$3,392,019
<b>State Supported Living Services</b>							
Total Request	\$5,297,394	0.0	\$5,297,394	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$5,297,394	0.0	\$5,297,394	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>State Supported Living Services Case Management</b>							
Total Request	\$5,162,262	0.0	\$5,162,262	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$5,162,262	0.0	\$5,162,262	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Family Support Services</b>							
Total Request	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0	\$0
Spending Authority	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Preventive Dental Hygiene</b>							
Total Request	\$71,219	0.0	\$71,219	\$0	\$0	\$0	\$0
Spending Authority	\$71,219	0.0	\$71,219	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Supported Employment Provider &amp; Certification Reimbursement</b>							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Supported Employment Pilot</b>							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Incremental Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Office of Community Living Total</b>							
Total Request	\$1,316,681,401	0.0	\$647,294,950	\$0	\$22,597,041	\$0	\$646,789,410
Spending Authority	\$1,221,419,333	0.0	\$609,179,537	\$0	\$11,382,089	\$0	\$600,857,707
Incremental Request	\$95,262,068	0.0	\$38,115,413	\$0	\$11,214,952	\$0	\$45,931,703

Table A1.3 - Calculation of Request							
FY 2026-27							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Comprehensive Services (HCBS-DD)</b>							
Total Request	\$919,282,532	0.0	\$458,044,567	\$0	\$1,596,699	\$0	\$459,641,266
Spending Authority	\$847,797,827	0.0	\$422,505,604	\$0	\$1,393,309	\$0	\$423,898,914
<b>Incremental Request</b>	<b>\$71,484,705</b>	<b>0.0</b>	<b>\$35,538,963</b>	<b>\$0</b>	<b>\$203,390</b>	<b>\$0</b>	<b>\$35,742,352</b>
<b>Adult Supported Living Services (HCBS-SLS)</b>							
Total Request	\$110,580,144	0.0	\$38,403,397	\$0	\$16,886,676	\$0	\$55,290,071
Spending Authority	\$103,492,919	0.0	\$41,859,239	\$0	\$8,413,622	\$0	\$53,220,058
<b>Incremental Request</b>	<b>\$7,087,225</b>	<b>0.0</b>	<b>(\$3,455,842)</b>	<b>\$0</b>	<b>\$8,473,054</b>	<b>\$0</b>	<b>\$2,070,013</b>
<b>Children's Extensive Support Services (HCBS-CES)</b>							
Total Request	\$113,422,364	0.0	\$56,694,810	\$0	\$16,372	\$0	\$56,711,182
Spending Authority	\$86,659,518	0.0	\$42,954,453	\$0	\$16,372	\$0	\$43,688,693
<b>Incremental Request</b>	<b>\$26,762,846</b>	<b>0.0</b>	<b>\$13,740,357</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,022,489</b>
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>							
Total Request	\$21,137,032	0.0	\$10,567,194	\$0	\$1,322	\$0	\$10,568,516
Adjusted Spending Authority	\$19,145,756	0.0	\$9,528,911	\$0	\$1,322	\$0	\$9,615,523
<b>Incremental Request</b>	<b>\$1,991,276</b>	<b>0.0</b>	<b>\$1,038,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$952,993</b>
<b>Case Management</b>							
Total Request	\$149,858,537	0.0	\$71,515,283	\$0	\$4,095,972	\$0	\$74,247,282
Spending Authority	\$142,816,378	0.0	\$70,514,681	\$0	\$1,557,464	\$0	\$70,744,233
<b>Incremental Request</b>	<b>\$7,042,159</b>	<b>0.0</b>	<b>\$1,000,602</b>	<b>\$0</b>	<b>\$2,538,508</b>	<b>\$0</b>	<b>\$3,503,049</b>
<b>State Supported Living Services</b>							
Total Request	\$5,297,394	0.0	\$5,297,394	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$5,297,394	0.0	\$5,297,394	\$0	\$0	\$0	\$0
<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services Case Management</b>							
Total Request	\$5,162,262	0.0	\$5,162,262	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$5,162,262	0.0	\$5,162,262	\$0	\$0	\$0	\$0
<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Support Services</b>							
Total Request	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0	\$0
Spending Authority	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0	\$0
<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preventive Dental Hygiene</b>							
Total Request	\$71,219	0.0	\$71,219	\$0	\$0	\$0	\$0
Spending Authority	\$71,219	0.0	\$71,219	\$0	\$0	\$0	\$0
<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Provider &amp; Certification Reimbursement</b>							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Pilot</b>							
Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Adjusted Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Incremental Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Community Living Total</b>							
Total Request	\$1,336,081,314	0.0	\$657,025,956	\$0	\$22,597,041	\$0	\$656,458,317
Spending Authority	\$1,221,713,103	0.0	\$609,163,593	\$0	\$11,382,089	\$0	\$601,167,421
<b>Incremental Request</b>	<b>\$114,368,211</b>	<b>0.0</b>	<b>\$47,862,363</b>	<b>\$0</b>	<b>\$11,214,952</b>	<b>\$0</b>	<b>\$55,290,896</b>

Table A.2 - Calculation of Fund Splits						
FY 2024-25						
Item	Total Request	General Fund	Cash Funds	Federal Funds	FFP	Source
<b>Adult Comprehensive Services (HCBS-DD)</b>						
Medicaid Services <sup>(1)(2)</sup>	\$853,485,817	\$426,742,907	\$1	\$426,742,909	50.00%	Table B.1 Row Q
Medicaid Services (Buy-In) <sup>(3)</sup>	\$3,177,968	\$0	\$1,588,984	\$1,588,984	50.00%	Table A.6.5 Row B
<b>Cash Fund Financing<sup>(2)</sup></b>	\$0	\$0	\$0	\$0		
<b>Subtotal</b>	<b>\$856,663,785</b>	<b>\$426,742,907</b>	<b>\$1,588,985</b>	<b>\$428,331,893</b>	<b>50.00%</b>	
<b>Adult Supported Living Services (HCBS-SLS)</b>						
Medicaid Services (Standard)	\$70,630,164	\$35,315,082	\$0	\$35,315,082	50.00%	Table A.6.5 Row C
Medicaid Services (Buy-In) <sup>(3)</sup>	\$33,428,256	\$0	\$16,714,128	\$16,714,128	50.00%	Table A.6.5 Row B
<b>Subtotal</b>	<b>\$104,058,420</b>	<b>\$35,315,082</b>	<b>\$16,714,128</b>	<b>\$52,029,210</b>	<b>50.00%</b>	
<b>Children's Extensive Support Services (HCBS-CES)</b>						
<b>Subtotal</b>	<b>\$104,681,670</b>	<b>\$51,507,209</b>	<b>\$833,626</b>	<b>\$52,340,835</b>	<b>50.00%</b>	<b>Table B.1 Row Q</b>
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>						
<b>Subtotal</b>	<b>\$20,761,659</b>	<b>\$10,313,522</b>	<b>\$67,308</b>	<b>\$10,380,829</b>	<b>50.00%</b>	<b>Table B.1 Row Q</b>
<b>Case Management</b>						
Targeted Case Management Medicaid Services	\$101,151,658	\$50,575,829	\$0	\$50,575,829	50.00%	Table F.1 Row S
Targeted Case Management Medicaid Services (Buy-In) <sup>(3)</sup>	\$10,922,590	\$0	\$5,461,295	\$5,461,295	50.00%	Table A.6.5 Row B
Administrative Case Management Functions	\$27,492,518	\$13,746,259	\$0	\$13,746,259	50.00%	Table F.1 Row R
Eligibility Determination & Waiting List Management	\$1,858,280	\$1,520,232	\$0	\$338,048	Varies	
<b>Subtotal</b>	<b>\$141,425,046</b>	<b>\$65,842,320</b>	<b>\$5,461,295</b>	<b>\$70,121,431</b>	<b>49.58%</b>	
<b>State Only Programs</b>						
Family Support Services <sup>(2)(4)</sup>	\$11,251,415	\$11,251,415	\$0	\$0	0.00%	Table G.1 Row BG
State Supported Living Services <sup>(2)</sup>	\$5,288,739	\$5,288,739	\$0	\$0	0.00%	Table G.1 Row BM
State Supported Living Services Case Management <sup>(2)</sup>	\$5,153,827	\$5,153,827	\$0	\$0	0.00%	Table G.1 Row BS
Preventive Dental Hygiene	\$71,103	\$71,103	\$0	\$0	0.00%	Table G.1 Row BX
Supported Employment Provider & Certification Reimbursement	\$0	\$0	\$0	\$0	0.00%	Table G.1 Row CA
Supported Employment Pilot <sup>(2)</sup>	\$0	\$0	\$0	\$0	0.00%	Table G.1 Row CD
<b>Subtotal</b>	<b>\$21,765,084</b>	<b>\$21,765,084</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Grand Total</b>	<b>\$1,249,355,664</b>	<b>\$611,486,124</b>	<b>\$24,665,342</b>	<b>\$613,204,198</b>		
<i>Definitions: FFP: Federal financial participation rate</i>						
(1) Cash funds sourced from the Health Care Expansion Fund.						
(2) Cash funds sourced from the Intellectual and Developmental Disabilities Cash Fund.						
(3) Cash funds sourced from the Healthcare Affordability & Sustainability Fee Cash Fund. Premiums from clients in Buy-In programs are credited to the Medical Services Premiums line item, and as such are excluded from this request.						
(4) Cash funds from the Family Support Loan Program Fund						
(5) Of the total \$611,731,124, \$588,107,760 is subject to the M headnote.						

Table A.3 - Calculation of Fund Splits						
FY 2025-26						
Item	Total Request	General Fund	Cash Funds	Federal Funds	FFP	Source
<b>Adult Comprehensive Services (HCBS-DD)</b>						
Medicaid Services <sup>(1)(2)</sup>	\$889,922,434	\$444,961,216	\$1	\$444,961,217	50.00%	Table A.6.6 Row C
Medicaid Services (Buy-In) <sup>(3)</sup>	\$3,193,395	\$0	\$1,596,698	\$1,596,697	50.00%	Table A.6.6 Row B
<b>Subtotal</b>	<b>\$893,115,829</b>	<b>\$444,961,216</b>	<b>\$1,596,699</b>	<b>\$446,557,914</b>	<b>50.00%</b>	
<b>Adult Supported Living Services (HCBS-SLS)</b>						
Medicaid Services (Standard)	\$76,279,682	\$38,139,841	\$0	\$38,139,841	50.00%	Table A.6.6 Row C
Medicaid Services (Buy-In) <sup>(3)</sup>	\$33,773,351	\$0	\$16,886,676	\$16,886,675	50.00%	Table A.6.6 Row B
<b>Subtotal</b>	<b>\$110,053,033</b>	<b>\$38,139,841</b>	<b>\$16,886,676</b>	<b>\$55,026,516</b>	<b>50.00%</b>	
<b>Children's Extensive Support Services (HCBS-CES)</b>						
<b>Subtotal</b>	<b>\$117,502,631</b>	<b>\$58,734,944</b>	<b>\$16,372</b>	<b>\$58,751,315</b>	<b>50.00%</b>	Table B.1 Row R
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>						
<b>Subtotal</b>	<b>\$24,761,038</b>	<b>\$12,379,197</b>	<b>\$1,322</b>	<b>\$12,380,519</b>	<b>50.00%</b>	Table B.1 Row R
<b>Case Management</b>						
Targeted Case Management Medicaid Services	\$109,202,459	\$54,601,229	\$0	\$54,601,230	50.00%	Table F.2 Row R
Targeted Case Management Medicaid Services (Buy-In) <sup>(3)</sup>	\$8,191,943	\$0	\$4,095,972	\$4,095,971	50.00%	Table A.6.6 Row B
Administrative Case Management Functions	\$30,089,049	\$15,044,524	\$0	\$15,044,525	50.00%	Table F.1 Row Q
Eligibility Determination & Waiting List Management	\$1,964,714	\$1,633,294	\$0	\$331,420	Varies	
<b>Subtotal</b>	<b>\$149,448,165</b>	<b>\$71,279,047</b>	<b>\$4,095,972</b>	<b>\$74,073,146</b>	<b>49.56%</b>	
<b>State Only Programs</b>						
Family Support Services <sup>(2)(4)</sup>	\$11,269,830	\$11,269,830	\$0	\$0	0.00%	Table G.1 Row BH
State Supported Living Services <sup>(2)</sup>	\$5,297,394	\$5,297,394	\$0	\$0	0.00%	Table G.1 Row BM
State Supported Living Services Case Management <sup>(2)</sup>	\$5,162,262	\$5,162,262	\$0	\$0	0.00%	Table G.1 Row BQ
Preventive Dental Hygiene	\$71,219	\$71,219	\$0	\$0	0.00%	Table G.1 Row BU
Supported Employment Provider & Certification Reimbursement	\$0	\$0	\$0	\$0	0.00%	Table G.1 Row
Supported Employment Pilot <sup>(2)</sup>	\$0	\$0	\$0	\$0	0.00%	Table G.1 Row BY
<b>Subtotal</b>	<b>\$21,800,705</b>	<b>\$21,800,705</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	
<b>Grand Total</b>	<b>\$1,316,681,401</b>	<b>\$647,294,950</b>	<b>\$22,597,041</b>	<b>\$646,789,410</b>		
<i>Definitions:</i> FFP: Federal financial participation rate						
(1) Cash funds sourced from the Health Care Expansion Fund.						
(2) Cash funds sourced from the Intellectual and Developmental Disabilities Cash Fund.						
(3) Cash funds sourced from the Healthcare Affordability & Sustainability Fee Cash Fund. Premiums from clients in Buy-In programs are credited to the Medical Services Premiums line item, and as such are excluded from this request.						
(4) Cash funds from the Family Support Loan Program Fund						
(5) Of the total \$651,182,793, \$627,417,374 is subject to the M headnote.						

Table A.4 - Calculation of Fund Splits

FY 2026-27						
Item	Total Request	General Fund	Cash Funds	Federal Funds	FFP	Source
<b>Adult Comprehensive Services (HCBS-DD)</b>						
Medicaid Services <sup>(1)(2)</sup>	\$916,089,137	\$458,044,567	\$1	\$458,044,569	50.00%	Table A.6.7 Row C
Medicaid Services (Buy-In) <sup>(3)</sup>	\$3,193,395	\$0	\$1,596,698	\$1,596,697	50.00%	Table A.6.7 Row B
<b>Subtotal</b>	\$919,282,532	\$458,044,567	\$1,596,699	\$459,641,266	50.00%	
<b>Adult Supported Living Services (HCBS-SLS)</b>						
Medicaid Services (Standard)	\$76,806,793	\$38,403,397	\$0	\$38,403,396	50.00%	Table A.6.7 Row C
Medicaid Services (Buy-In) <sup>(3)</sup>	\$33,773,351	\$0	\$16,886,676	\$16,886,675	50.00%	Table A.6.7 Row B
<b>Subtotal</b>	\$110,580,144	\$38,403,397	\$16,886,676	\$55,290,071	50.00%	
<b>Children's Extensive Support Services (HCBS-CES)</b>						
<b>Subtotal</b>	\$113,422,364	\$56,694,810	\$16,372	\$56,711,182	50.00%	Table B.1 Row S
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>						
<b>Subtotal</b>	\$21,137,032	\$10,567,194	\$1,322	\$10,568,516	50.00%	Table B.1 Row S
<b>Case Management</b>						
Targeted Case Management Medicaid Services	\$106,078,218	\$53,039,109	\$0	\$53,039,109	50.00%	Table F.3 Row H
Targeted Case Management Medicaid Services (Buy-In) <sup>(3)</sup>	\$8,191,943	\$0	\$4,095,972	\$4,095,971	50.00%	Table A.6.7 Row B
Administrative Case Management Functions	\$33,529,946	\$16,764,973	\$0	\$16,764,973	50.00%	
Eligibility Determination & Waiting List Management	\$2,058,430	\$1,711,201	\$0	\$347,229	Varies	
<b>Subtotal</b>	\$149,858,537	\$71,515,283	\$4,095,972	\$74,247,282	49.54%	
<b>State Only Programs</b>						
Family Support Services <sup>(2)(4)</sup>	\$11,269,830	\$11,269,830	\$0	\$0	0.00%	Table G.2 Row AG
State Supported Living Services <sup>(2)</sup>	\$5,297,394	\$5,297,394	\$0	\$0	0.00%	Table G.2 Row AJ
State Supported Living Services Case Management <sup>(2)</sup>	\$5,162,262	\$5,162,262	\$0	\$0	0.00%	Table G.2 Row AM
Preventive Dental Hygiene	\$71,219	\$71,219	\$0	\$0	0.00%	Table G.2 Row AO
Supported Employment Provider & Certification Reimbursement	\$0	\$0	\$0	\$0	0.00%	Table G.2 Row AQ
Supported Employment Pilot <sup>(2)</sup>	\$0	\$0	\$0	\$0	0.00%	Table G.2 Row AS
<b>Subtotal</b>	\$21,800,705	\$21,800,705	\$0	\$0	0.00%	
<b>Grand Total</b>	<b>\$1,336,081,314</b>	<b>\$657,025,956</b>	<b>\$22,597,041</b>	<b>\$656,458,317</b>		
<i>Definitions: FFP: Federal financial participation rate</i>						
<i>(1) Cash funds sourced from the Health Care Expansion Fund.</i>						
<i>(2) Cash funds sourced from the Intellectual and Developmental Disabilities Cash Fund.</i>						
<i>(3) Cash funds sourced from the Healthcare Affordability &amp; Sustainability Fee Cash Fund. Premiums from clients in Buy-In programs are credited to the Medical Services Premiums line item, and as such are excluded from this request.</i>						
<i>(4) Cash funds from the Family Support Loan Program Fund</i>						
<i>(5) Of the total \$660,766,864, \$636,907,729 is subject to the M headnote.</i>						

Table A.5 - Office of Community Living Cash Funds Report

Cash Fund	FY 2024 -25 Base Spending Authority	FY 2024-25 Estimate	FY 2024-25 Change	FY 2025-26 Base Spending Authority	FY 2025-26 Estimate	FY 2025-26 Change	FY 2026-27 Base Spending Authority	FY 2026-27 Estimate	FY 2025-26 Change
<b>Medicaid Services</b>									
<b>Adult Comprehensive Services (HCBS-DD)</b>									
Health Care Expansion Fund	\$1	\$1	\$0	\$1	\$1	\$0	\$1	\$1	\$0
Home and Community Based Services Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Healthcare Affordability & Sustainability Fee Cash Fund	\$1,391,031	\$1,588,984	\$197,953	\$1,393,308	\$1,596,698	\$203,390	\$1,393,308	\$1,596,698	\$203,390
Family Support Loan Program Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$1,391,032</b>	<b>\$1,588,985</b>	<b>\$197,953</b>	<b>\$1,393,309</b>	<b>\$1,596,699</b>	<b>\$203,390</b>	<b>\$1,393,309</b>	<b>\$1,596,699</b>	<b>\$203,390</b>
<b>Adult Supported Living Services (HCBS-SLS)</b>									
Home and Community Based Services Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARPA Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Healthcare Affordability & Sustainability Fee Cash Fund	\$8,399,874	\$16,714,128	\$8,314,254	\$8,413,622	\$16,886,676	\$8,473,054	\$8,413,622	\$16,886,676	\$8,473,054
<b>Subtotal</b>	<b>\$8,399,874</b>	<b>\$16,714,128</b>	<b>\$8,314,254</b>	<b>\$8,413,622</b>	<b>\$16,886,676</b>	<b>\$8,473,054</b>	<b>\$8,413,622</b>	<b>\$16,886,676</b>	<b>\$8,473,054</b>
<b>Children's Extensive Support Services (HCBS-CES)</b>									
Home and Community Based Services Improvement Fund	\$833,626	\$833,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Healthcare Affordability & Sustainability Fee Cash Fund	\$0	\$0	\$0	\$16,372	\$16,372	\$0	\$16,372	\$16,372	\$0
<b>Subtotal</b>	<b>\$833,626</b>	<b>\$833,626</b>	<b>\$0</b>	<b>\$16,372</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$16,372</b>	<b>\$16,372</b>	<b>\$0</b>
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>									
Home and Community Based Services Improvement Fund	\$67,308	\$67,308	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Healthcare Affordability & Sustainability Fee Cash Fund	\$0	\$0	\$0	\$1,322	\$1,322	\$0	\$1,322	\$1,322	\$0
<b>Subtotal</b>	<b>\$67,308</b>	<b>\$67,308</b>	<b>\$0</b>	<b>\$1,322</b>	<b>\$1,322</b>	<b>\$0</b>	<b>\$1,322</b>	<b>\$1,322</b>	<b>\$0</b>
<b>Case Management</b>									
Home and Community Based Services Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARPA Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Healthcare Affordability & Sustainability Fee Cash Fund	\$1,554,919	\$5,461,295	\$3,906,376	\$1,557,464	\$4,095,972	\$2,538,508	\$1,557,464	\$4,095,972	\$2,538,508
<b>Subtotal</b>	<b>\$1,554,919</b>	<b>\$5,461,295</b>	<b>\$3,906,376</b>	<b>\$1,557,464</b>	<b>\$4,095,972</b>	<b>\$2,538,508</b>	<b>\$1,557,464</b>	<b>\$4,095,972</b>	<b>\$2,538,508</b>
<b>State Only Programs</b>									
<b>State Only Supported Living Services</b>									
Intellectual and Developmental Disabilities Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Only Case Management</b>									
Intellectual and Developmental Disabilities Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Support Services Program</b>									
Family Support Loan Program Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intellectual and Developmental Disabilities Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Pilot</b>									
Intellectual and Developmental Disabilities Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Cash Funds</b>	<b>\$12,246,759</b>	<b>\$24,665,342</b>	<b>\$12,418,583</b>	<b>\$11,382,089</b>	<b>\$22,597,041</b>	<b>\$11,214,952</b>	<b>\$11,382,089</b>	<b>\$22,597,041</b>	<b>\$11,214,952</b>



Table A.6.1 - Historical Expenditure of HCBS Buy-In Programs

Row	Fiscal Year	HCBS-DD	HCBS-SLS	CM	Total
A	FY 2008-09	N/A	\$0	\$0	\$0
B	FY 2009-10	N/A	\$0	\$0	\$0
C	FY 2010-11	N/A	\$0	\$0	\$0
D	FY 2011-12	N/A	\$0	\$0	\$0
E	FY 2012-13	N/A	\$0	\$0	\$0
F	FY 2013-14	N/A	\$0	\$0	\$0
G	FY 2014-15	N/A	\$0	\$0	\$0
H	FY 2015-16	N/A	\$0	\$0	\$0
I	FY 2016-17	N/A	\$0	\$0	\$0
J	FY 2017-18	N/A	\$197,856	\$248,662	\$446,518
K	FY 2018-19	N/A	\$412,387	\$105,516	\$517,903
L	FY 2019-20	N/A	\$1,935,553	\$383,241	\$2,318,794
M	FY 2020-21	N/A	\$10,138,356	\$2,019,582	\$12,157,938
N	FY 2021-22	N/A	\$13,426,262	\$472,555	\$13,898,817
O	FY 2022-23	N/A	\$16,956,712	\$645,911	\$17,602,623
P	FY 2023-24	N/A	\$19,330,239	\$6,418,820	\$25,749,059
Q	Estimated FY 2024-25	\$3,177,968	\$33,428,256	\$10,922,590	\$44,350,846
R	Estimated FY 2025-26	\$3,193,395	\$33,773,351	\$8,191,943	\$41,965,294
S	Estimated FY 2026-27	\$3,193,395	\$33,773,351	\$8,191,943	\$41,965,294

Table A.6.2 - FY 2024-25 Buy-In Cost and Caseload Estimate					
Row	Item	HCBS-DD	HCBS-SLS	CM	Notes
A	Previous Year Average Monthly Enrollment	0	1,440	N/A	Previous Year Average Enrollment
B	Selected Trend	0.00%	0.89%	N/A	
C	Estimated Average Monthly Enrollment for Current Year	30	1,453	5,213	Row A * (1 + Row B)
D	Anticipated Buy-In Cost/Client	\$105,932.280	\$23,006.370	\$2,095.260	Projected FY 2024-25 cost per client
E	Anticipated Buy-in Cost	\$3,177,968	\$33,428,256	\$10,922,590	Row C * Row D
Table A.6.3 - FY 2025-26 Buy-In Cost and Caseload Estimate					
Row	Item	HCBS-DD	HCBS-SLS	CM	Notes
A	Previous Year Average Monthly Enrollment	30	1,453	5,213	Table A.6.2 Row C
B	Selected Trend	N/A	1.02%	-25.00%	Stabilizing DD Buy In starting in FY 2025-26
C	Estimated Average Monthly Enrollment	30	1,468	3,910	Row A * (1 + Row B)
D	Anticipated Buy-In Cost/Client	\$106,446.49	\$23,006.37	\$2,095.26	Based off of fixed rates
E	Anticipated Buy-in Cost	\$3,193,395	\$33,773,351	\$8,191,943	Row C * Row D
Table A.6.4 - FY 2026-27 Buy-In Cost and Caseload Estimate					
Row	Item	HCBS-DD	HCBS-SLS	CM	Notes
A	Previous Year Average Monthly Enrollment	30	1,468	3,910	Table A.6.3 Row C
B	Selected Trend	0.00%	0.00%	0.00%	Assuming stable enrollment
C	Estimated Average Monthly Enrollment	30	1,468	3,910	Row A * (1 + Row B)
D	Anticipated Buy-In Cost/Client	\$106,446.49	\$23,006.37	\$2,095.26	Based off of fixed rates
E	Anticipated Buy-in Cost	\$3,193,395	\$33,773,351	\$8,191,943	Row C * Row D

Table A.6.5 - FY 2024-25 Buy-In Breakout					
Row	Item	DD	SLS	CM	Source
A	Total Request	\$856,663,785	\$104,058,420	\$112,074,248	Table B.1 Row N, Table F.1 Row H
B	Buy-In	\$3,177,968	\$33,428,256	\$10,922,590	Table A.6.2 Row E
C	Standard	\$853,485,817	\$70,630,164	\$101,151,658	Row A - Row B

Table A.6.6 - FY 2025-26 Buy-In Breakout					
Row	Item	DD	SLS	CM	Source
A	Total Request	\$893,115,829	\$110,053,033	\$117,394,402	Table B.1 Row O, Table F.2 Row G
B	Buy-In	\$3,193,395	\$33,773,351	\$8,191,943	Table A.6.3 Row E
C	Standard	\$889,922,434	\$76,279,682	\$109,202,459	Row A - Row B

Table A.6.7 - FY 2026-27 Buy-In Breakout					
Row	Item	DD	SLS	CM	Source
A	Total Request	\$919,282,532	\$110,580,144	\$114,270,161	Table B.1 Row P, Table F.3 Row F
B	Buy-In	\$3,193,395	\$33,773,351	\$8,191,943	Table A.6.4 Row E
C	Standard	\$916,089,137	\$76,806,793	\$106,078,218	Row A - Row B

Table A1.4 - Difference Between FY 2025-26 R-5 and FY 2024-25 S-5 Request

FY 2024-25							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Comprehensive Services (HCBS-DD)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$856,663,785	0.0	\$426,742,907	\$0	\$1,588,985	\$0	\$428,331,893
FY 2024-25 S-5 Requested Spending Authority	\$703,245,843	0.0	\$306,195,047	\$0	\$23,627,254	\$0	\$373,423,542
<b>Difference Between Requests</b>	<b>\$153,417,942</b>	<b>0.0</b>	<b>\$120,547,860</b>	<b>\$0</b>	<b>(\$22,038,269)</b>	<b>\$0</b>	<b>\$54,908,351</b>
<b>Adult Supported Living Services (HCBS-SLS)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$104,058,420	0.0	\$35,315,082	\$0	\$16,714,128	\$0	\$52,029,210
FY 2024-25 S-5 Requested Spending Authority	\$78,957,004	0.0	\$27,207,413	\$0	\$9,823,423	\$0	\$41,926,168
<b>Difference Between Requests</b>	<b>\$25,101,416</b>	<b>0.0</b>	<b>\$8,107,669</b>	<b>\$0</b>	<b>\$6,890,705</b>	<b>\$0</b>	<b>\$10,103,042</b>
<b>Children's Extensive Support Services (HCBS-CES)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$104,681,670	0.0	\$51,507,209	\$0	\$833,626	\$0	\$52,340,835
FY 2024-25 S-5 Requested Spending Authority	\$41,609,767	0.0	\$18,551,576	\$0	\$963,405	\$0	\$22,094,786
<b>Difference Between Requests</b>	<b>\$63,071,903</b>	<b>0.0</b>	<b>\$32,955,633</b>	<b>\$0</b>	<b>(\$129,779)</b>	<b>\$0</b>	<b>\$30,246,049</b>
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$20,761,659	0.0	\$10,313,522	\$0	\$67,308	\$0	\$10,380,829
FY 2024-25 S-5 Requested Spending Authority	\$13,338,243	0.0	\$6,255,088	\$0	\$548	\$0	\$7,082,607
<b>Difference Between Requests</b>	<b>\$7,423,416</b>	<b>0.0</b>	<b>\$4,058,434</b>	<b>\$0</b>	<b>\$66,760</b>	<b>\$0</b>	<b>\$3,298,222</b>
<b>Case Management</b>							
FY 2025-26 R-5 Requested Spending Authority	\$141,425,046	0.0	\$65,842,320	\$0	\$5,461,295	\$0	\$70,121,431
FY 2024-25 S-5 Requested Spending Authority	\$92,318,230	0.0	\$43,099,835	\$0	\$2,675,313	\$0	\$46,543,082
<b>Difference Between Requests</b>	<b>\$49,106,816</b>	<b>0.0</b>	<b>\$22,742,485</b>	<b>\$0</b>	<b>\$2,785,982</b>	<b>\$0</b>	<b>\$23,578,349</b>
<b>State Supported Living Services</b>							
FY 2025-26 R-5 Requested Spending Authority	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$5,042,256	0.0	\$5,042,256	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$246,483</b>	<b>0.0</b>	<b>\$246,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services Case Management</b>							
FY 2025-26 R-5 Requested Spending Authority	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$4,913,632	0.0	\$4,913,632	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$240,195</b>	<b>0.0</b>	<b>\$240,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Support Services</b>							
FY 2025-26 R-5 Requested Spending Authority	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$10,727,042	0.0	\$10,727,042	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$524,373</b>	<b>0.0</b>	<b>\$524,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preventive Dental Hygiene</b>							
FY 2025-26 R-5 Requested Spending Authority	\$71,103	0.0	\$71,103	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$67,789	0.0	\$67,789	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$3,314</b>	<b>0.0</b>	<b>\$3,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Provider &amp; Certification Reimbursement</b>							
FY 2025-26 R-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$303,158	0.0	\$303,158	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>(\$303,158)</b>	<b>0.0</b>	<b>(\$303,158)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Pilot</b>							
FY 2025-26 R-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Community Living Total</b>							
FY 2025-26 R-5 Requested Spending Authority	\$1,249,355,664	0.0	\$611,486,124	\$0	\$24,665,342	\$0	\$613,204,198
FY 2024-25 S-5 Requested Spending Authority	\$950,522,964	0.0	\$422,362,836	\$0	\$37,089,943	\$0	\$491,070,185
<b>Difference Between Requests</b>	<b>\$298,832,700</b>	<b>0.0</b>	<b>\$189,123,288</b>	<b>\$0</b>	<b>(\$12,424,601)</b>	<b>\$0</b>	<b>\$122,134,013</b>

Table A1.5 - Difference Between FY 2025-26 R-5 and FY 2024-25 S-5 Request							
FY 2025-26							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Comprehensive Services (HCBS-DD)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$893,115,829	0.0	\$444,961,216	\$0	\$1,596,699	\$0	\$446,557,914
FY 2024-25 S-5 Requested Spending Authority	\$747,145,083	0.0	\$372,341,563	\$0	\$1,230,978	\$0	\$373,572,542
<b>Difference Between Requests</b>	<b>\$145,970,746</b>	<b>0.0</b>	<b>\$72,619,653</b>	<b>\$0</b>	<b>\$365,721</b>	<b>\$0</b>	<b>\$72,985,372</b>
<b>Adult Supported Living Services (HCBS-SLS)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$110,053,033	0.0	\$38,139,841	\$0	\$16,886,676	\$0	\$55,026,516
FY 2024-25 S-5 Requested Spending Authority	\$87,032,508	0.0	\$37,683,287	\$0	\$5,832,967	\$0	\$43,516,254
<b>Difference Between Requests</b>	<b>\$23,020,525</b>	<b>0.0</b>	<b>\$456,554</b>	<b>\$0</b>	<b>\$11,053,709</b>	<b>\$0</b>	<b>\$11,510,262</b>
<b>Children's Extensive Support Services (HCBS-CES)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$117,502,631	0.0	\$58,734,944	\$0	\$16,372	\$0	\$58,751,315
FY 2024-25 S-5 Requested Spending Authority	\$43,984,322	0.0	\$21,992,161	\$0	\$0	\$0	\$21,992,161
<b>Difference Between Requests</b>	<b>\$73,518,309</b>	<b>0.0</b>	<b>\$36,742,783</b>	<b>\$0</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$36,759,154</b>
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$24,761,038	0.0	\$12,379,197	\$0	\$1,322	\$0	\$12,380,519
FY 2024-25 S-5 Requested Spending Authority	\$14,397,006	0.0	\$7,198,503	\$0	\$0	\$0	\$7,198,503
<b>Difference Between Requests</b>	<b>\$10,364,032</b>	<b>0.0</b>	<b>\$5,180,694</b>	<b>\$0</b>	<b>\$1,322</b>	<b>\$0</b>	<b>\$5,182,016</b>
<b>Case Management</b>							
FY 2025-26 R-5 Requested Spending Authority	\$149,448,165	0.0	\$71,279,047	\$0	\$4,095,972	\$0	\$74,073,146
FY 2024-25 S-5 Requested Spending Authority	\$100,232,674	0.0	\$49,210,138	\$0	\$1,557,136	\$0	\$49,465,400
<b>Difference Between Requests</b>	<b>\$49,215,491</b>	<b>0.0</b>	<b>\$22,068,909</b>	<b>\$0</b>	<b>\$2,538,836</b>	<b>\$0</b>	<b>\$24,607,746</b>
<b>State Supported Living Services</b>							
FY 2025-26 R-5 Requested Spending Authority	\$5,297,394	0.0	\$5,297,394	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$5,042,256	0.0	\$5,042,256	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$255,138</b>	<b>0.0</b>	<b>\$255,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services Case Management</b>							
FY 2025-26 R-5 Requested Spending Authority	\$5,162,262	0.0	\$5,162,262	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$4,913,632	0.0	\$4,913,632	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$248,630</b>	<b>0.0</b>	<b>\$248,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Support Services</b>							
FY 2025-26 R-5 Requested Spending Authority	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$10,727,042	0.0	\$10,727,042	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$542,788</b>	<b>0.0</b>	<b>\$542,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preventive Dental Hygiene</b>							
FY 2025-26 R-5 Requested Spending Authority	\$71,219	0.0	\$71,219	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$67,789	0.0	\$67,789	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$3,430</b>	<b>0.0</b>	<b>\$3,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Provider &amp; Certification Reimbursement</b>							
FY 2025-26 R-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$303,158	0.0	\$303,158	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>(\$303,158)</b>	<b>0.0</b>	<b>(\$303,158)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Pilot</b>							
FY 2025-26 R-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Office of Community Living Total</b>							
FY 2025-26 R-5 Requested Spending Authority	\$1,316,681,401	0.0	\$647,294,950	\$0	\$22,597,041	\$0	\$646,789,410
FY 2024-25 S-5 Requested Spending Authority	\$1,013,845,470	0.0	\$509,479,529	\$0	\$8,621,081	\$0	\$495,744,860
<b>Difference Between Requests</b>	<b>\$302,835,931</b>	<b>0.0</b>	<b>\$137,815,421</b>	<b>\$0</b>	<b>\$14,975,960</b>	<b>\$0</b>	<b>\$151,044,550</b>

Table A1.6 - Difference Between FY 2025-26 R-5 and FY 2025-26 S-5 Request							
FY 2026-27							
Item	Total Request	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Comprehensive Services (HCBS-DD)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$919,282,532	0.0	\$458,044,567	\$0	\$1,596,699	\$0	\$459,641,266
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$919,282,532</b>	<b>0.0</b>	<b>\$458,044,567</b>	<b>\$0</b>	<b>\$1,596,699</b>	<b>\$0</b>	<b>\$459,641,266</b>
<b>Adult Supported Living Services (HCBS-SLS)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$110,580,144	0.0	\$38,403,397	\$0	\$16,886,676	\$0	\$55,290,071
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$110,580,144</b>	<b>0.0</b>	<b>\$38,403,397</b>	<b>\$0</b>	<b>\$16,886,676</b>	<b>\$0</b>	<b>\$55,290,071</b>
<b>Children's Extensive Support Services (HCBS-CES)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$113,422,364	0.0	\$56,694,810	\$0	\$16,372	\$0	\$56,711,182
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$113,422,364</b>	<b>0.0</b>	<b>\$56,694,810</b>	<b>\$0</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$56,711,182</b>
<b>Children's Habilitation Residential Program (HCBS-CHRP)</b>							
FY 2025-26 R-5 Requested Spending Authority	\$21,137,032	0.0	\$10,567,194	\$0	\$1,322	\$0	\$10,568,516
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$21,137,032</b>	<b>0.0</b>	<b>\$10,567,194</b>	<b>\$0</b>	<b>\$1,322</b>	<b>\$0</b>	<b>\$10,568,516</b>
<b>Case Management</b>							
FY 2025-26 R-5 Requested Spending Authority	\$149,858,537	0.0	\$71,515,283	\$0	\$4,095,972	\$0	\$74,247,282
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$149,858,537</b>	<b>0.0</b>	<b>\$71,515,283</b>	<b>\$0</b>	<b>\$4,095,972</b>	<b>\$0</b>	<b>\$74,247,282</b>
<b>State Supported Living Services</b>							
FY 2025-26 R-5 Requested Spending Authority	\$5,297,394	0.0	\$5,297,394	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$5,297,394</b>	<b>0.0</b>	<b>\$5,297,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services Case Management</b>							
FY 2025-26 R-5 Requested Spending Authority	\$5,162,262	0.0	\$5,162,262	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$5,162,262</b>	<b>0.0</b>	<b>\$5,162,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Family Support Services</b>							
FY 2025-26 R-5 Requested Spending Authority	\$11,269,830	0.0	\$11,269,830	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$11,269,830</b>	<b>0.0</b>	<b>\$11,269,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preventive Dental Hygiene</b>							
FY 2025-26 R-5 Requested Spending Authority	\$71,219	0.0	\$71,219	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$71,219</b>	<b>0.0</b>	<b>\$71,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Provider &amp; Certification Reimbursement</b>							
FY 2025-26 R-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Pilot</b>							
FY 2025-26 R-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Intentionally Blank							
<b>Office of Community Living Total</b>							
FY 2025-26 R-5 Requested Spending Authority	\$1,336,081,314	0.0	\$657,025,956	\$0	\$22,597,041	\$0	\$656,458,317
FY 2024-25 S-5 Requested Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Difference Between Requests</b>	<b>\$1,225,501,170</b>	<b>0.0</b>	<b>\$618,622,559</b>	<b>\$0</b>	<b>\$5,710,365</b>	<b>\$0</b>	<b>\$601,168,246</b>

Table B.1.1 - Division for Intellectual and Developmental Disabilities (DIDD) Total Program Expenditure and Forecast

Row	Fiscal Year	HCBS - Waiver for Persons with Developmental Disabilities (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS) <sup>(1)</sup>	HCBS - Children's Extensive Support Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	HCBS - Targeted Case Management (TCM) <sup>(1)</sup>	Total
A	FY 2008-09	\$223,362,025	\$46,391,718	\$6,913,410	N/A	\$13,848,967	\$290,516,120
B	FY 2009-10	\$253,798,612	\$37,399,799	\$7,158,025	N/A	\$16,484,735	\$314,841,171
C	FY 2010-11	\$273,096,876	\$37,579,497	\$7,956,073	N/A	\$19,114,672	\$337,747,118
D	FY 2011-12	\$264,899,518	\$37,030,578	\$7,361,601	\$4,167,690	\$16,875,522	\$330,334,909
E	FY 2012-13	\$261,817,957	\$37,273,663	\$7,015,707	\$3,410,635	\$16,117,073	\$325,635,035
F	FY 2013-14	\$282,475,249	\$39,288,448	\$9,125,302	\$3,089,752	\$17,441,960	\$351,420,711
G	FY 2014-15	\$314,878,204	\$44,654,327	\$14,967,843	\$2,793,542	\$20,230,023	\$397,523,939
H	FY 2015-16	\$330,217,987	\$53,275,897	\$21,074,423	\$2,084,490	\$22,103,255	\$428,756,052
I	FY 2016-17	\$347,057,913	\$58,395,990	\$25,113,943	\$1,889,200	\$22,242,358	\$454,699,404
J	FY 2017-18	\$372,706,454	\$64,188,404	\$25,698,431	\$1,556,384	\$30,164,217	\$494,313,890
K	FY 2018-19	\$422,166,719	\$64,028,039	\$23,559,173	\$1,747,427	\$29,560,074	\$541,061,432
L	FY 2019-20	\$493,903,708	\$67,042,737	\$28,486,561	\$1,826,561	\$30,231,811	\$621,491,378
M	FY 2020-21	\$500,009,085	\$62,348,319	\$32,136,505	\$4,163,856	\$32,871,410	\$631,529,175
N	FY 2021-22	\$580,126,261	\$67,044,692	\$37,704,513	\$9,153,153	\$34,650,834	\$728,679,453
O	FY 2022-23	\$659,218,333	\$76,185,055	\$51,327,315	\$11,513,849	\$90,089,117	\$888,333,669
P	FY 2023-24	\$755,547,912	\$90,507,075	\$76,702,950	\$14,430,140	\$110,719,943	\$1,047,908,020
Q	Estimated FY 2024-25	\$856,663,785	\$104,058,420	\$104,681,670	\$20,761,659	\$141,425,046	\$1,227,590,580
R	Estimated FY 2025-26	\$893,115,829	\$110,053,033	\$117,502,631	\$24,761,038	\$148,552,180	\$1,293,984,711
S	Estimated FY 2026-27	\$919,282,532	\$110,580,144	\$113,422,364	\$21,137,032	\$299,717,074	\$1,464,139,146

Table B.1.2 - Percent Change in Division for Intellectual and Developmental Disabilities (DIDD) Total Program Expenditure

Row	Fiscal Year	HCBS - Waiver for Persons with Developmental Disabilities (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS) <sup>(1)</sup>	HCBS - Children's Extensive Support Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	HCBS - Targeted Case Management (TCM) <sup>(1)</sup>	Total
A	FY 2008-09	10.06%	17.13%	17.29%		1.37%	10.84%
B	FY 2009-10	13.63%	-19.38%	3.54%		19.03%	8.37%
C	FY 2010-11	7.60%	0.48%	11.15%		15.95%	7.28%
D	FY 2011-12	-3.00%	-1.46%	-7.47%		-11.71%	-2.19%
E	FY 2012-13	-1.16%	0.66%	-4.70%	-18.16%	-4.49%	-1.42%
F	FY 2013-14	7.89%	5.41%	30.07%	-9.41%	8.22%	7.92%
G	FY 2014-15	11.47%	13.66%	64.03%	-9.59%	15.98%	13.12%
H	FY 2015-16	4.87%	19.31%	40.80%	-25.38%	9.26%	7.86%
I	FY 2016-17	5.10%	9.61%	19.17%	-9.37%	0.63%	6.05%
J	FY 2017-18	7.39%	9.92%	2.33%	-17.62%	35.62%	8.71%
K	FY 2018-19	13.27%	-0.25%	-8.32%	12.27%	-2.00%	9.46%
L	FY 2019-20	16.99%	4.71%	20.91%	4.53%	2.27%	14.87%
M	FY 2020-21	1.24%	-7.00%	12.81%	127.96%	8.73%	1.62%
N	FY 2021-22	16.02%	7.53%	17.33%	119.82%	5.41%	15.38%
O	FY 2022-23	13.63%	13.63%	36.13%	25.79%	159.99%	21.91%
P	FY 2023-24	14.61%	18.80%	49.44%	25.33%	22.90%	17.96%
Q	Estimated FY 2024-25	13.38%	14.97%	36.48%	43.88%	27.73%	17.15%
R	Estimated FY 2025-26	4.26%	5.76%	12.25%	19.26%	5.04%	5.41%
S	Estimated FY 2026-27	2.93%	0.48%	-3.47%	-14.64%	101.76%	13.15%

(1) Program expenditure amounts do not include State Only Programs - total program expenditure shown on Tables A.2 - A.4

**Table B.2.1 - Division for Intellectual and Developmental Disabilities (DIDD) Monthly Expenditure**

FY 2023-24	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	TOTAL	Monthly Growth	Monthly Growth Rate
July 2023	\$57,864,766	\$7,396,368	\$6,512,469	\$1,075,643	\$72,849,246		
August 2023	\$62,124,378	\$6,849,532	\$5,632,760	\$978,436	\$75,585,106	\$2,735,860	3.76%
September 2023	\$59,190,023	\$7,294,812	\$5,409,661	\$1,139,367	\$73,033,862	(\$2,551,245)	-3.38%
October 2023	\$66,747,658	\$8,408,853	\$6,564,182	\$1,222,739	\$82,943,432	\$9,909,570	13.57%
November 2023	\$63,522,759	\$7,283,562	\$5,727,799	\$1,274,020	\$77,808,139	(\$5,135,292)	-6.19%
December 2023	\$58,718,741	\$7,321,331	\$5,927,076	\$1,339,982	\$73,307,131	(\$4,501,008)	-5.78%
January 2024	\$66,149,841	\$7,998,854	\$6,309,908	\$1,277,212	\$81,735,815	\$8,428,684	11.50%
February 2024	\$58,821,689	\$5,834,811	\$4,541,425	\$1,122,429	\$70,320,354	(\$11,415,461)	-13.97%
March 2024	\$59,395,617	\$7,231,098	\$6,293,990	\$1,230,258	\$74,150,962	\$3,830,608	5.45%
April 2024	\$73,523,945	\$9,492,783	\$8,482,577	\$1,339,255	\$92,838,559	\$18,687,597	25.20%
May 2024	\$65,158,877	\$7,806,774	\$7,451,514	\$1,279,136	\$81,696,300	(\$11,142,259)	-12.00%
June 2024	\$64,329,619	\$7,588,298	\$7,849,590	\$1,151,663	\$80,919,170	(\$777,130)	-0.95%
<b>Year-to-Date Total</b>	<b>\$755,547,912</b>	<b>\$90,507,075</b>	<b>\$76,702,950</b>	<b>\$14,430,140</b>	<b>\$937,188,077</b>	<b>\$8,069,923</b>	<b>17.20%</b>
<b>Year-to-Date Monthly Average</b>	<b>\$62,962,326</b>	<b>\$7,542,256</b>	<b>\$6,391,913</b>	<b>\$1,202,512</b>	<b>\$78,099,007</b>	<b>\$733,629</b>	<b>1.56%</b>



Table C.1 - FY 2024-25 Projected Expenditure							
Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)	HCBS - Developmental Disabilities Supported Living Services Waiver (HCBS-SLS)	HCBS - Developmental Disabilities Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Adjusted Appropriation	\$838,089,305	\$98,534,109	\$86,512,303	\$18,399,879	\$1,041,535,596	Table G.1, See Footnote (1)
B	Projected FPE	8,086.90	3,902.61	2,810.05	231.82	N/A	Table D.3.5 Row G
C	Projected Per FPE Expenditure	\$105,932.28	\$26,663.80	\$37,252.60	\$89,559.40	N/A	Table D.3.3 Row P
D	Total Projected Expenditure	\$856,663,785	\$104,058,420	\$104,681,670	\$20,761,659	\$1,086,165,534	Row B * Row C
E	Estimated Over/(Under-expenditure)	\$18,574,480	\$5,524,311	\$18,169,367	\$2,361,780	\$44,629,938	Row D - Row A
Table C.2 - FY 2025-26 Projected Expenditure							
Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)	HCBS - Developmental Disabilities Supported Living Services Waiver (HCBS-SLS)	HCBS - Developmental Disabilities Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Adjusted Appropriation	\$847,797,827	\$101,921,471	\$86,911,010	\$20,298,154	\$1,056,928,462	Table G.2, See Footnote (1)
B	Projected FPE	8,390.28	3,881.20	3,125.13	261.07	N/A	Table D.3.6 Row H
C	Projected Per FPE Expenditure	\$106,446.49	\$28,355.41	\$37,599.28	\$94,844.44	N/A	Table D.3.3 Row Q
D	Total Projected Expenditure	\$893,115,829	\$110,053,033	\$117,502,631	\$24,761,038	\$1,145,432,531	Row B * Row C
E	Estimated Over/(Under-expenditure)	\$45,318,002	\$8,131,562	\$30,591,621	\$4,462,884	\$88,504,069	Row D - Row A
Table C.3 - FY 2026-27 Projected Expenditure							
Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)	HCBS - Developmental Disabilities Supported Living Services Waiver (HCBS-SLS)	HCBS - Developmental Disabilities Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Adjusted Appropriation	\$847,797,827	\$103,492,919	\$86,659,518	\$19,145,756	\$1,057,096,020	Table G.3, See Footnote (1)
B	Projected FPE	8,636.10	3,899.79	3,016.61	222.86	N/A	Table D.3.7 Row G
C	Projected Per FPE Expenditure	\$106,446.49	\$28,355.41	\$37,599.28	\$94,844.44	N/A	Table D.3.3 Row R
D	Total Projected Expenditure	\$919,282,532	\$110,580,144	\$113,422,364	\$21,137,032	\$1,164,422,072	Row B * Row C
E	Estimated Over/(Under-expenditure)	\$71,484,705	\$7,087,225	\$26,762,846	\$1,991,276	\$107,326,052	Row D - Row A

(1) All appropriation amounts above are for Medicaid funded individuals only and do not include state-only funded individuals, clients served at regional centers, payments made through client cash sources, or administrative costs.

**Table D.1.1 - FY 2024-25 HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD) Maximum Enrollment Forecast**

Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)
A	FY 2022-23 Maximum Enrollment	8,158
B	Base Trend Increase	0.00%
C	Initial Estimated FY 2024-25 Enrollment	8,158
	<i>Bottom Line Adjustments</i>	
D	Transitions from Institutions	22
E	Aging Caregiver Enrollments	
F	Emergency Enrollments	189
G	Foster Care Transitions	10
H	Youth Transitions	71
I	JBC Action - 667 Authorized Enrollments	0
	Total Bottom Line Adjustments	292
J	Estimated FY 2024-25 Maximum Enrollment	8,450
K	Churn and Enrollment Lag Adjustment <sup>(1)</sup>	99.05%
L	Estimated Year End-Enrollment	8,370

(1) Accounts for clients entering and leaving waiver, and the time necessary to enroll an individual with an HCBS-DD PAR once authorized by the Department.

**Table D.1.2 - FY 2025-26 HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD) Maximum Enrollment Forecast**

Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)
A	Estimated FY 2024-25 Maximum Enrollment	8,450
B	Base Trend Increase	0.00%
C	Initial Estimated FY 2025-26 Enrollment	8,450
	<i>Bottom Line Adjustments</i>	
D	Transitions from Institutions	22
E	Emergency Enrollments	189
F	Foster Care Transitions	10
G	Youth Transitions	71
H	Total Bottom Line Adjustments	292
I	Estimated FY 2022-23 Maximum Enrollment	8,742
J	Churn and Enrollment Lag Adjustment	95.74%
K	Estimated Year End-Enrollment	8,370

(1) Accounts for clients entering and leaving waiver, and the time necessary to enroll an individual with an HCBS-DD PAR once authorized by the Department.

**Table D.1.3 - FY 2026-27 HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD) Maximum Enrollment Forecast**

Row	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)
A	Estimated FY 2022-23 Maximum Enrollment	8,742
B	Base Trend Increase	0.00%
C	Initial Estimated FY 2026-27 Enrollment	8,742
	<i>Bottom Line Adjustments</i>	
D	Transitions from Institutions	22
E	Aging Caregiver Enrollments	
F	Emergency Enrollments	189
G	Foster Care Transitions	10
H	Youth Transitions	71
I	Total Bottom Line Adjustments	292
J	Estimated FY 2026-27 Maximum Enrollment	9,034
K	Churn and Enrollment Lag Adjustment	97.20%
L	Estimated Year End-Enrollment	8,781

(1) Accounts for clients entering and leaving waiver, and the time necessary to enroll an individual with an HCBS-DD PAR once authorized by the Department.

Table D.2 - DIDD Average Monthly Enrollment vs. Full Program Equivalent (FPE)

Row	Fiscal Year	Item	HCBS - Developmental Disabilities Comprehensive Waiver (HCBS-DD)	HCBS - Developmental Disabilities Supported Living Services Waiver (HCBS-SLS)	HCBS - Developmental Disabilities Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total
A	FY 2009-10	Average Monthly Enrollment	4,401	3,104	404	-	7,909
B		FPE	4,063	2,625	325	-	7,013
C		FPE as a Percentage of Average Monthly Enrollment	92.32%	84.57%	80.45%	-	88.67%
D	FY 2010-11	Average Monthly Enrollment	4,397	3,116	385	-	7,898
E		FPE	4,123	2,848	358	-	7,329
F		FPE as a Percentage of Average Monthly Enrollment	93.77%	91.40%	92.99%	-	92.80%
G	FY 2011-12	Average Monthly Enrollment	4,397	3,140	373	-	7,910
H		FPE	4,113	2,860	338	-	7,311
I		FPE as a Percentage of Average Monthly Enrollment	93.54%	91.08%	90.62%	-	92.43%
J	FY 2012-13	Average Monthly Enrollment	4,384	3,178	377	72	8,011
K		FPE	4,156	3,021	347	67	7,591
L		FPE as a Percentage of Average Monthly Enrollment	94.80%	95.06%	92.04%	93.06%	94.76%
M	FY 2013-14	Average Monthly Enrollment	4,392	3,183	607	64	8,246
N		FPE	4,339	3,015	498	64	7,916
O		FPE as a Percentage of Average Monthly Enrollment	98.79%	94.72%	82.04%	100.00%	96.00%
P	FY 2014-15	Average Monthly Enrollment	4,685	3,678	971	51	9,385
Q		FPE	4,617	3,381	836	53	8,887
R		FPE as a Percentage of Average Monthly Enrollment	98.55%	91.92%	86.10%	103.92%	94.69%
S	FY 2015-16	Average Monthly Enrollment	4,903	4,311	1,373	36	10,623
T		FPE	4,832	3,896	1,200	36	9,964
U		FPE as a Percentage of Average Monthly Enrollment	98.55%	90.37%	87.40%	100.00%	93.80%
V	FY 2016-17	Average Monthly Enrollment	5,077	4,637	1,602	34	11,350
W		FPE	4,933	4,136	1,395	30	10,494
X		FPE as a Percentage of Average Monthly Enrollment	97.16%	89.20%	87.08%	88.24%	92.46%
Y	FY 2017-18	Average Monthly Enrollment	5,162	4,778	1,696	31	11,667
Z		FPE	5,119	4,475	1,547	24	11,165
AA		FPE as a Percentage of Average Monthly Enrollment	99.17%	93.66%	91.21%	77.42%	95.70%
AB	FY 2018-19	Average Monthly Enrollment	5,741	4,788	1,861	30	12,420
AC		FPE	5,664	4,313	1,583	21	11,581
AD		FPE as a Percentage of Average Monthly Enrollment	98.66%	90.08%	85.06%	70.00%	93.24%
AE	FY 2019-20	Average Monthly Enrollment	6,316	4,652	2,037	52	13,057
AF		FPE	6,291	4,341	1,767	28	12,427
AG		FPE as a Percentage of Average Monthly Enrollment	99.60%	93.31%	86.75%	53.85%	95.18%
AH	FY 2020-21	Average Monthly Enrollment	6,802	4,853	2,227	123	14,005
AI		FPE	6,666	4,041	1,841	84	12,632
AJ		FPE as a Percentage of Average Monthly Enrollment	98.00%	83.27%	82.67%	68.29%	90.20%
AK	FY 2021-22	Average Monthly Enrollment	7,404	4,668	2,375	193	14,640
AL		FPE	7,265	4,135	2,019	147	13,566
AM		FPE as a Percentage of Average Monthly Enrollment	98.12%	88.58%	85.01%	76.17%	92.66%
AN	FY 2022-23	Average Monthly Enrollment	7,853	4,599	2,609	240	15,301
AO		FPE	7,700	3,979	2,169	181	14,029
AP		FPE as a Percentage of Average Monthly Enrollment	98.05%	86.52%	83.14%	75.42%	91.69%
AQ	FY 2023-24	Average Monthly Enrollment	7,972	4,572	2,842	266	15,652
AR		FPE	7,709	3,934	2,317	190	14,150
AS		FPE as a Percentage of Average Monthly Enrollment	96.70%	86.05%	81.53%	71.43%	90.40%
AT	FY 2024-25 and FY 2025-26	FY 2024-25 and FY 2025-26 Selected FPE Conversion Factor	96.70%	86.05%	81.53%	71.43%	N/A

Table D.3.1 - Division for Intellectual and Developmental Disabilities (DIDD) Average Monthly Enrollment Forecast						
Row	Fiscal Year	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total <sup>(1)</sup>
A	FY 2008-09	4,390	2,992	400	-	7,911
B	FY 2009-10	4,401	3,104	404	-	8,027
C	FY 2010-11	4,397	3,116	385	-	8,020
D	FY 2011-12	4,397	3,140	373	-	8,032
E	FY 2012-13	4,384	3,178	377	72	8,146
F	FY 2013-14	4,392	3,183	607	64	8,373
G	FY 2014-15	4,685	3,678	971	51	9,509
H	FY 2015-16	4,903	4,311	1,373	36	10,739
I	FY 2016-17	5,077	4,637	1,602	34	11,462
J	FY 2017-18	5,162	4,778	1,696	31	11,771
K	FY 2018-19	5,741	4,788	1,861	30	12,522
L	FY 2019-20	6,316	4,652	2,037	52	13,153
M	FY 2020-21	6,802	4,853	2,227	123	14,091
N	FY 2021-22	7,404	4,668	2,375	193	14,722
O	FY 2022-23	7,853	4,599	2,609	240	15,381
P	FY 2023-24	7,951	4,572	2,842	266	15,707
Q	Estimated FY 2024-25	8,290	4,557	3,282	312	16,441
R	Estimated FY 2025-26	8,601	4,532	3,650	348	17,131
S	Estimated FY 2026-27	8,853	4,532	3,700	312	17,397

Table D.3.2 - Percent Change in Division for Intellectual and Developmental Disabilities (DIDD) Average Monthly Enrollment						
Row	Fiscal Year	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total
A	FY 2009-10	0.25%	3.74%	1.00%	-	1.47%
B	FY 2010-11	-0.09%	-0.39%	-4.70%	-	-0.09%
C	FY 2011-12	0.00%	0.77%	-3.12%	-	0.15%
D	FY 2012-13	-0.30%	1.21%	1.07%	-	1.42%
E	FY 2013-14	0.18%	0.16%	61.01%	-11.11%	2.79%
F	FY 2014-15	6.67%	15.55%	59.97%	-20.31%	13.57%
G	FY 2015-16	4.65%	17.21%	41.40%	-29.41%	12.94%
H	FY 2016-17	3.55%	7.56%	16.68%	-5.56%	6.73%
I	FY 2017-18	1.67%	3.04%	5.87%	-8.82%	2.70%
J	FY 2018-19	11.22%	0.21%	9.73%	-3.23%	6.38%
K	FY 2019-20	10.02%	-2.84%	9.46%	73.33%	5.04%
L	FY 2020-21	7.69%	4.32%	9.33%	136.54%	7.13%
N	FY 2021-22	8.85%	-3.81%	6.65%	56.91%	4.48%
M	FY 2022-23	6.06%	-1.48%	9.85%	24.35%	4.48%
O	FY 2023-24	1.25%	-0.59%	8.93%	10.83%	2.12%
P	Estimated FY 2024-25	4.26%	-0.33%	15.48%	17.29%	4.67%
Q	Estimated FY 2025-26	3.75%	-0.55%	11.21%	11.54%	4.20%
R	Estimated FY 2026-27	2.93%	0.00%	1.37%	-10.34%	1.55%

Table D.3.3 - Division for Intellectual and Developmental Disabilities (DIDD) Per Full Program Equivalent (FPE) Expenditure and Forecast						
Row	Fiscal Year	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Support Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Average HCBS Waiver FPE Expenditure and Forecast
A	FY 2009-10	\$62,465.82	\$14,247.54	\$22,024.69	-	\$32,912.68
B	FY 2010-11	\$66,237.42	\$13,195.05	\$22,223.67	-	\$33,885.38
C	FY 2011-12	\$64,405.43	\$12,947.75	\$21,779.88	-	\$33,044.35
D	FY 2012-13	\$62,997.58	\$12,338.19	\$20,218.18	\$50,905.00	\$36,614.74
E	FY 2013-14	\$65,101.46	\$13,030.99	\$18,323.90	\$48,277.38	\$36,183.43
F	FY 2014-15	\$68,199.74	\$13,207.43	\$17,904.12	\$52,708.34	\$38,004.91
G	FY 2015-16	\$68,339.82	\$13,674.51	\$17,562.02	\$57,902.50	\$39,369.71
H	FY 2016-17	\$70,354.33	\$14,118.95	\$18,002.83	\$62,973.33	\$41,362.36
I	FY 2017-18	\$72,808.45	\$14,343.78	\$16,611.78	\$64,849.33	\$42,153.34
J	FY 2018-19	\$74,535.08	\$14,845.36	\$14,882.61	\$83,210.81	\$46,868.47
K	FY 2019-20	\$78,509.57	\$15,444.08	\$16,121.43	\$65,234.32	\$43,827.35
L	FY 2020-21	\$75,008.86	\$15,428.93	\$17,456.00	\$49,569.71	\$39,365.88
M	FY 2021-22	\$79,852.20	\$16,213.95	\$18,674.85	\$62,266.35	\$44,251.84
N	FY 2022-23	\$85,612.77	\$19,146.78	\$23,664.05	\$63,612.43	\$48,009.01
O	FY 2023-24	\$98,008.55	\$23,006.37	\$33,104.42	\$75,948.11	\$57,516.86
P	Estimated FY 2024-25	\$105,932.28	\$26,663.80	\$37,252.60	\$89,559.40	\$64,852.02
Q	Estimated FY 2025-26	\$106,446.49	\$28,355.41	\$37,599.28	\$94,844.44	\$66,811.41
R	Estimated FY 2026-27	\$106,446.49	\$28,355.41	\$37,599.28	\$94,844.44	\$66,811.41

  

Table D.3.4 - Percent Change in Division for Intellectual and Developmental Disabilities (DIDD) Per FPE Expenditure and Forecast						
Row	Fiscal Year	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Support Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Average HCBS Waiver FPE Expenditure and Forecast
A	FY 2010-11	6.04%	-7.39%	0.90%	-	2.96%
B	FY 2011-12	-2.77%	-1.87%	-2.00%	-	-2.48%
C	FY 2012-13	-2.19%	-4.71%	-7.17%	-	-10.80%
D	FY 2013-14	3.34%	5.62%	-9.37%	-5.16%	-1.18%
E	FY 2014-15	4.76%	1.35%	-2.29%	9.18%	5.03%
F	FY 2015-16	0.21%	3.54%	-1.91%	9.85%	3.59%
G	FY 2016-17	2.95%	3.25%	2.51%	8.76%	5.06%
H	FY 2017-18	3.49%	1.59%	-7.73%	2.98%	1.91%
I	FY 2018-19	2.37%	3.50%	-10.41%	28.31%	11.19%
J	FY 2019-20	5.33%	4.03%	8.32%	-21.60%	-6.49%
K	FY 2020-21	-4.46%	-0.10%	8.28%	-24.01%	-10.18%
L	FY 2021-22	6.46%	5.09%	6.98%	25.61%	12.41%
M	FY 2022-23	7.21%	18.09%	26.72%	2.16%	8.49%
N	FY 2023-24	14.48%	20.16%	39.89%	19.39%	19.80%
O	Estimated FY 2024-25	8.08%	15.90%	12.53%	17.92%	12.75%
P	Estimated FY 2025-26	0.49%	6.34%	0.93%	5.90%	3.02%
Q	Estimated FY 2026-27	0.00%	0.00%	0.00%	0.00%	0.00%

Table D.3.5 - Calculation of FY 2024-25 Division for Intellectual and Developmental Disabilities (IDD) Average Monthly Enrollment and Full Program Equivalent (FPE)							
Row	FY 2024-25	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Prior Year Average Monthly Enrollment	7,951	4,572	2,842	266	15,631	Table D.3.1 Row M
B	Base Trend Increase	4.26%	-0.33%	15.48%	17.29%	5.18%	Trend based on previous enrollment growth (HCBS-DD growth due to additional appropriated enrollments Table D.1.1)
C	Preliminary Average Monthly Enrollment	8,290	4,557	3,282	312	16,441	Row A * (1 + Row B)
	<i>Bottom Line Adjustments</i>						See narrative
D	Total Bottom Line Adjustments	0	0	0	0	0	Sum of enrollment bottom line adjustments
E	Average Monthly Enrollment	8,290	4,557	3,282	312	16,441	Row C + Row D
F	FPE Adjustment Factor For Previous Year	97.55%	85.64%	85.62%	74.30%	91.43%	Table D.2, Row AQ
G	Estimated FPE	8,086.90	3,902.61	2,810.05	231.82	15,031.38	Row E * Row F
H	Previous Year Expenditure Per-Capita Actuals	\$98,008.55	\$23,006.37	\$33,104.42	\$75,948.11	\$57,516.86	Table D.3.3 Row L
I	Base Trend	-1.29%	7.12%	7.87%	4.54%	2.79%	Projected change in base FPE
J	Estimated Base Per FPE Expenditure	\$96,741.37	\$24,644.09	\$35,709.28	\$79,392.99	\$59,121.93	Row H * (1+ Row I)
K	Estimated FY 2024-25 Base Expenditure	\$782,337,785	\$96,176,272	\$100,344,862	\$18,404,883	\$997,263,802	Row J * Row G
L	<i>Bottom Line Impacts</i>						
M	Annualization of SB 21-039 Elimination of Subminimum Wage Employment	\$434,024.00	(\$174,299.00)	\$0.00	\$0.00	\$259,725.00	Addition of new services and SPAL change
N	Annualization of FY 2022-23 R-09 Office of Community Living Program Enhancements	(\$63,863.00)	(\$13,252.00)	\$0.00	\$0.00	(\$77,115.00)	Increase in service unit limits and rates
O	FY 2024-25 53 Pay Periods	\$14,304,224.00	\$1,728,564.00	\$1,209,986.00	\$286,409.00	\$17,529,183.00	Additional pay period in FY 2024-25
P	FY 2023-24 R-07 Rate Adjustments	\$7,154,825.00	\$1,070,852.00	\$424,282.00	\$115,015.00	\$8,764,974.00	Rate Increases
Q	JBC Action: FY 2023-24 BA-08 ARPA HCBS Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Adjustments to ARPA Spending Authority
R	FY 2023-24 R-10 Children and Youth With Complex & Co-Occurring Needs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Enhancing critical services for children and youth
S	FY 2023-24 BA-07 Community Based Access to Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Improving Member Access to Care
T	HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$180,000.00	\$180,000.00	\$0.00	\$0.00	\$360,000.00	
U	R6 Provider Rate Request	\$45,477,735.00	\$5,090,283.00	\$2,702,540.00	\$845,248.00	\$54,115,806.00	Targeted & ATB Rate Increases
V	JBC Action - 129 New DD Waiver Enrollments	\$6,839,055.00	\$0.00	\$0.00	\$0.00	\$6,839,055.00	JBC Action
W	HB 24-1038 High Acuity Crises for Children and Youth	\$0.00	\$0.00	\$0.00	\$1,110,104.00	\$1,110,104.00	Fiscal Note
X	<b>Total Bottom Line Impacts</b>	<b>\$74,326,000</b>	<b>\$7,882,148</b>	<b>\$4,336,808</b>	<b>\$2,356,776</b>	<b>\$88,901,732</b>	<b>Sum of Rows M through W</b>
Y	Estimated FY 2024-25 Expenditure	\$856,663,785	\$104,058,420	\$104,681,670	\$20,761,659	\$1,086,165,534	Row X + Row K
Z	Estimated FY 2024-25 Cost per FPE	\$105,932.28	\$26,663.80	\$37,252.60	\$89,559.40	\$64,852.02	Row Y / Row G

Table D.3.6 - Calculation of FY 2025-26 Division for Intellectual and Developmental Disabilities (IDD) Average Monthly Enrollment and Full Program Equivalent (FPE)							
Row	FY 2025-26	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Prior Year Average Monthly Enrollment	8,290	4,557	3,282	312	16,441	Table D.3.1 Row Q
B	Base Trend Increase	3.75%	-0.55%	11.21%	11.54%	4.20%	Trend based on previous enrollment growth (HCBS-DD D.1.1) growth due to additional appropriated enrollments Table D.1.1)
C	Preliminary Average Monthly Enrollment	8,601	4,532	3,650	348	17,131	Row A * (1 + Row B)
D	Bottom Line Adjustments						See narrative
E	Total Bottom Line Adjustments	0	0	0	0	0	Sum of enrollment bottom line adjustments
F	<b>Average Monthly Enrollment</b>	<b>8,601</b>	<b>4,532</b>	<b>3,650</b>	<b>348</b>	<b>17,131</b>	<b>Row C + Row E</b>
G	FPE Adjustment Factor For Previous Year	97.55%	85.64%	85.62%	75.02%	91.40%	Table D.2 Row AT
H	<b>Estimated FPE</b>	<b>8,390.28</b>	<b>3,881.20</b>	<b>3,125.13</b>	<b>261.07</b>	<b>15,657.68</b>	<b>Row F * Row G</b>
I	Previous Year Expenditure Per-Capita Actuals	\$105,932.28	\$26,663.80	\$37,252.60	\$89,559.40	\$64,852.02	Table D.3 Row Z
J	Base Trend	0.00%	2.06%	5.98%	0.00%	1.07%	Assuming stable utilization
K	<b>Estimated Base Per FPE Expenditure</b>	<b>\$105,932.28</b>	<b>\$27,213.07</b>	<b>\$39,480.31</b>	<b>\$89,559.40</b>	<b>\$65,546.27</b>	<b>Row I * (1+ Row J)</b>
L	Estimated FY 2025-26 Base Expenditure	\$888,801,490	\$105,619,367	\$123,381,101	\$23,381,273	\$1,141,183,231	Row K * Row H
M	FY 2023-24 BA-07 Community Based Access to Services	\$0	\$3,790,914	\$153,021	(\$28,740)	\$3,915,195	Improving Member Access to Care
N	HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$180,000	\$180,000	\$0	\$0	\$360,000	Fiscal Note
O	R6 Provider Rate Request	\$4,134,339	\$462,752	\$245,685	\$76,842	\$4,919,618	Targeted & ATB Provider Rate Increases
P	HB 24-1038 High Acuity Crisis For Children and Youth	\$0	\$0	\$0	\$1,850,174	\$1,850,174	Fiscal Note
Q	Community Connector Cap 2080 Units	\$0	\$0	(\$6,277,176)	(\$518,511)	(\$6,795,687)	Department Estimate
R	<b>Total Bottom Line Impacts</b>	<b>\$4,314,339</b>	<b>\$4,433,666</b>	<b>(\$5,878,470)</b>	<b>\$1,379,765</b>	<b>\$4,249,300</b>	<b>Sum of Rows M through P</b>
S	Estimated FY 2025-26 Final Expenditure	\$893,115,829	\$110,053,033	\$117,502,631	\$24,761,038	\$1,145,432,531	Row R + Row L
T	<b>Estimated FY 2025-26 Final Cost per FPE</b>	<b>\$106,446.49</b>	<b>\$28,355.41</b>	<b>\$37,599.28</b>	<b>\$94,844.44</b>	<b>\$66,811.41</b>	<b>Row S/ Row H</b>

Table D.3.7 - Calculation of FY 2026-27 Division for Intellectual and Developmental Disabilities (IDD) Average Monthly Enrollment and Full Program Equivalent (FPE)							
Row	FY 2026-27	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)	Total	Source/Calculation
A	Prior Year Average Monthly Enrollment	8,601	4,532	3,650	348	17,131	Table D.3.1 Row R
B	Base Trend Increase	2.93%	0.00%	1.37%	-10.34%	1.55%	Trend based on previous enrollment growth (HCBS-DD growth due to additional appropriated enrollments Table D.1.1)
C	Preliminary Average Monthly Enrollment	8,853	4,532	3,700	312	17,397	Row A * (1 + Row B)
	<i>Bottom Line Adjustments</i>						See narrative
D	Total Bottom Line Adjustments	0	0	0	0	0	Sum of enrollment bottom line adjustments
E	<b>Average Monthly Enrollment</b>	<b>8,853</b>	<b>4,532</b>	<b>3,700</b>	<b>312</b>	<b>17,397</b>	Row C + Row D
F	FPE Adjustment Factor	97.55%	86.05%	81.53%	71.43%	90.68%	Table D.2 Row AT
G	Estimated FPE	8,636.10	3,899.79	3,016.61	222.86	15,775.36	Row E * Row F
H	Previous Year Expenditure Per-Capita Actuals	\$106,446.49	\$28,355.41	\$37,599.28	\$94,844.44	\$66,811.41	Table D.3 Row T
I	Base Trend	0.00%	0.00%	0.00%	0.00%	0.00%	Assuming stable utilization
J	Estimated Base Per FPE Expenditure	\$106,446.49	\$28,355.41	\$37,599.28	\$94,844.44	\$66,811.41	Row H * (1+ Row I)
K	Estimated FY 2026-27 Base Expenditure	\$919,282,532	\$110,580,144	\$113,422,364	\$21,137,032	\$1,164,422,072	Row J * Row G
L	<i>Bottom Line Adjustments</i>						
M	FY 2023-24 R-07 Rate Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Rate Increases
N	FY 2023-24 R-10 Children and Youth With Complex & Co-Occurring Needs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Enhancing critical services for children and youth
O	HB 24-1038 High Acuity Crisis for Children and Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Fiscal Note
P	FY 2023-24 BA-07 Community Based Access to Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Improving Member Access to Care
Q	FY 2023-24 R-13 Case Management Redesign	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Case Management Rate Increases
R	R6 Provider Rates Request	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Targeted & ATB Provider Rate Increases
S	<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	Sum of Rows M through S
T	Estimated FY 2026-27 Expenditure	\$919,282,532	\$110,580,144	\$113,422,364	\$21,137,032	\$1,164,422,072	Row S + Row K
U	Estimated FY 2026-27 Cost per FPE	\$106,446.49	\$28,355.41	\$37,599.28	\$94,844.44	\$66,811.41	Row T/ Row G



Table D.4.1 - Office of Community Living Monthly Enrollment				
FY 2023-24	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)
January 2024	8,032	4,589	2,791	267
February 2024	7,857	4,511	2,808	265
March 2024	7,918	4,508	2,852	259
April 2024	7,992	4,537	2,952	280
May 2024	8,139	4,561	3,029	283
June 2024	8,083	4,544	3,112	296
<b>Year-to-Date Average</b>	<b>8,004</b>	<b>4,542</b>	<b>2,924</b>	<b>275</b>

Table D.4.2 - Office of Community Living Monthly FPE				
FY 2023-24	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)
January 2024	7,667	3,854	2,465	192
February 2024	7,588	3,759	2,212	193
March 2024	7,536	3,693	2,334	194
April 2024	7,811	4,041	2,566	209
May 2024	7,844	3,999	2,618	202
June 2024	7,912	3,990	2,711	204
<b>Year-to-Date Average</b>	<b>7,726</b>	<b>3,889</b>	<b>2,484</b>	<b>199</b>

Table D.4.3 - Office of Community Living Monthly FPE as a Percentage of Enrollment				
FY 2023-24	HCBS - Adult Comprehensive Waiver (HCBS-DD)	HCBS - Supported Living Services Waiver (HCBS-SLS)	HCBS - Children's Extensive Services Waiver (HCBS-CES)	HCBS - Children's Habilitation Residential Program (HCBS-CHRP)
January 2024	95.46%	83.98%	88.32%	71.91%
February 2024	96.58%	83.33%	78.77%	72.83%
March 2024	95.18%	81.92%	81.84%	74.90%
April 2024	97.74%	89.07%	86.92%	74.64%
May 2024	96.38%	87.68%	86.43%	71.38%
June 2024	97.88%	87.81%	87.11%	68.92%
<b>Year-to-Date Average</b>	<b>96.54%</b>	<b>85.63%</b>	<b>84.90%</b>	<b>72.43%</b>

Row	Fiscal Year	Average Monthly Enrollment	Total Cost	Per Utilizer Cost	Percent Change in Enrollment	Percent Change in Total Cost	Percent Change in Per-Utilizer Cost
A	FY 2008-09	129	\$26,028,730	\$201,773	7.50%	31.36%	22.20%
B	FY 2009-10	118	\$28,360,034	\$240,339	-8.53%	8.96%	19.11%
C	FY 2010-11	122	\$24,142,015	\$197,885	3.39%	-14.87%	-17.66%
D	FY 2011-12	122	\$25,276,720	\$207,186	0.00%	4.70%	4.70%
E	FY 2012-13	135	\$24,167,096	\$179,016	10.66%	-4.39%	-13.60%
F	FY 2013-14	127	\$22,225,364	\$175,003	-5.93%	-8.03%	-2.24%
G	FY 2014-15	124	\$21,454,022	\$173,016	-2.36%	-3.47%	-1.14%
H	FY 2015-16	116	\$19,900,398	\$171,186	-6.25%	-7.24%	-1.06%
I	FY 2016-17	112	\$19,175,157	\$171,207	-3.66%	-3.64%	0.01%
J	FY 2017-18	104	\$31,987,341	\$307,571	-7.14%	66.82%	79.65%
K	FY 2018-19	102	\$25,474,049	\$248,730	-1.52%	-20.36%	-19.13%
L	FY 2019-20	96	\$25,422,596	\$263,902	-5.94%	-0.20%	6.10%
M	FY 2020-21	86	\$30,895,235	\$360,294	-10.99%	21.53%	36.53%
N	FY 2021-22	82	\$28,125,296	\$342,991	-4.37%	-8.97%	-4.80%
O	FY 2022-23	80	\$30,054,091	\$375,676	-2.44%	6.86%	9.53%
P	FY 2023-24	76	\$29,970,801	\$394,353	-5.00%	-0.28%	4.97%

Table F.1 FY 2024-25 Case Management Expenditure						
Row	Service	TCM/PMPM	Monitoring	Intake and Assessments And Admin	Total	Source/Calculation
<b>Case Management Agency Services</b>						
A	FY 2023-24 Expenditure	\$49,607,013	\$9,073,745	\$63,061,586	\$121,742,344	FY 2023-24 Actuals
B	FY 2024-25 Trend	83.15%	14.27%	-52.68%	7.66%	Estimate based on members and deliverables
C	FY 2024-25 Base Expenditure	\$90,853,718	\$10,368,293	\$29,840,798	\$131,062,809	Row A * (1 + Row B)
	<i>Bottom Line Adjustments</i>					
D	Single Assessment Tool	\$4,475,016	\$0	\$0	\$4,475,016	
E	R-13 Case Management Redesign	\$0	\$0	\$0	\$0	Case Management Rate Increases
F	FY 2023-24 R-07 Rate Adjustments	\$0	\$0	\$0	\$0	Rate Increases
G	FY 2023-24 BA-07 Community-based Access to Services	\$4,544,285	\$0	\$0	\$4,544,285	Improving Member Access to Care
H	JBC Action: FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$23,549)	\$0	\$0	(\$23,549)	Adjustments to ARPA Spending Authority
I	JBC Action: FY 2023-24 R-07 Rate Adjustments	\$0	\$0	\$0	\$0	Rate Increases
J	FY 2024-25 R-06 Provider Rate Adjustments	\$0	\$0	\$0	\$0	Rate Increases
K	FY 2024-25 BA-08 Adjustment to Community-based Access to Services	(\$2,343,211)	\$0	\$0	(\$2,343,211)	Funding to address DOJ recommendations
L	FY 2024-25 JBC Action- Care and Case Management Stabilization	\$4,199,696	\$0	\$0	\$4,199,696	Funding to stabilize care and case management services experiencing extraordinary workload and financial challenges.
M	FY 2024-25 JBC Action-129 New DD Waiver Enrollments	\$0	\$0	\$0	\$0	JBC Authorized HCBS - DD Enrollment Impact
N	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$0	\$0	\$0	\$0	Rate Increases
O	Removal of Long Term Home Health Level of Care Assessment	\$0	\$0	(\$490,000)	(\$490,000)	Assessment being discontinued
P	53rd payment Period	\$0	\$0	\$0	\$0	Additional Pay Period in FY 2024-25
Q	Total Bottom Line Impacts	\$10,852,237	\$0	(\$490,000)	\$10,362,237	Sum Row D through Row O
R	Estimated FY 2024-25 Expenditure for Members with IDD (CCBs)	\$101,705,955	\$10,368,293	\$29,350,798	\$141,425,046	Row C + Row Q

Table F.2 FY 2025-26 Case Management Expenditure						
Row	Service	PMPM	Monitoring	Intake and Assessments And Admin	Total	Source/Calculation
<b>Case Management Services for People with Intellectual and Development Disabilities (IDD) / Community Centered Boards (CCBs)</b>						
A	FY 2024-25 Expenditure	\$90,853,718	\$10,368,293	\$29,840,798	\$131,062,809	Table F.1 Row R
B	FY 2025-26 Enrollment Trend	6.25%	6.25%	10.70%	7.26%	Estimate based on members and deliverables
C	FY 2025-26 Base Expenditure	\$96,532,075	\$11,016,311	\$33,033,763	\$140,582,149	Row A * (1 + Row B)
<i>Bottom Line Adjustments</i>						
D	Single Assessment Tool	\$8,950,031	\$0	\$0	\$8,950,031	Begin Implementation on July, 2024
E	R-13 Case Management Redesign	\$0	\$0	\$0	\$0	Case Management Rate Increases
F	FY 2023-24 R-07 Rate Adjustments	\$0	\$0	\$0	\$0	Rate Increases
G	FY 2023-24 BA-07 Community-based Access to Services	\$0	\$0	\$0	\$0	Improving Member Access to Care
H	JBC Action: FY 2023-24 BA-08 ARPA HCBS Adjustments	\$0	\$0	\$0	\$0	Adjustments to ARPA Spending Authority
I	JBC Action: FY 2023-24 R-07 Rate Adjustments	\$0	\$0	\$0	\$0	Rate Increases
J	FY 2024-25 R-06 Provider Rate Adjustments	\$0	\$0	\$0	\$0	Case Management Rate Increases
K	FY 2024-25 BA-08 Adjustment to Community-based Access to Services	\$0	\$0	\$0	\$0	Rate Increases
L	FY 2024-25 JBC Action- Care and Case Management Stabilization	\$0	\$0	\$0	\$0	Improving Member Access to Care
M	FY 2024-25 JBC Action-129 New DD Waiver Enrollments	\$0	\$0	\$0	\$0	JBC Authorized HCBS - DD Enrollment Impact
N	Removal of Long Term Home Health Level of Care Assessment	\$0	\$0	(\$980,000)	(\$980,000)	Assessment being discontinued
O	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$0	\$0	\$0	\$0	ATB Rate Increases
P	Total Bottom Line Impacts	\$8,950,031	\$0	(\$980,000)	\$7,970,031	
Q	Estimated FY 2025-26 Expenditure for CCBs	\$105,482,106	\$11,912,296	\$32,053,763	\$148,552,180	Row C + Row P

Table F.3 FY 2026-27 Case Management Expenditure						
Row	Service	PMPM	Monitoring	Intake and Assessments And Admin	Total	Source/Calculation
<b>Case Management Services for People with Intellectual and Development Disabilities (IDD) / Community Centered Boards (CCBs)</b>						
A	FY 2025-26 Expenditure	\$96,532,075	\$11,016,311	\$33,033,763	\$140,582,149	Table F.2 Row Q
B	FY 2026-27 Enrollment Trend	6.25%	6.25%	10.70%	7.30%	January 0, 1900
C	FY 2026-27 Base Expenditure	\$102,565,330	\$11,704,831	\$36,568,376	\$150,838,537	Row A * (1 + Row B)
	<i>Bottom Line Adjustments</i>					
D	Single Assessment Tool	\$0	\$0	\$0	\$0	Begin Implementation on July, 2024
E	Removal of Long Term Home Health Level of Care Assessment	\$0	\$0	(\$980,000)	(\$980,000)	Assessment being discontinued
F	Total Bottom Line Impacts	\$0	\$0	(\$980,000)	(\$980,000)	January 0, 1900
G	<b>Estimated FY 2026-27 Expenditure for CCBs</b>	<b>\$102,565,330</b>	<b>\$11,704,831</b>	<b>\$35,588,376</b>	<b>\$149,858,537</b>	<b>Row C + Row F</b>
H	<b>Estimated FY 2026-27 Total Case Management Expenditure</b>	<b>\$102,565,330</b>	<b>\$11,704,831</b>	<b>\$35,588,376</b>	<b>\$149,858,537</b>	<b>Row G + Row</b>

Table G.1 FY 2024-25 Office of Community Living Appropriation Build								
Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Comprehensive Services</b>								
A	FY 2023-24 Long Bill (SB 23-214)	\$771,570,563	0.0	\$368,919,010	\$0	\$9,151,410	\$0	\$393,500,143
B	TA-02 Annualize SB 21-039 Elimination of Subminimum Wage Employment	\$434,024	0.0	\$217,012	\$0	\$0	\$0	\$217,012
C	TA-10 Annualize FY 2022-23 R-09 Office of Community Living Program Enhancements	(\$63,863)	0.0	(\$31,931)	\$0	\$0	\$0	(\$31,932)
D	TA-14 Annualize HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$0	\$90,000
E	TA-26 Annualize FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$84,377)	0.0	\$0	\$0	(\$42,188)	\$0	(\$42,189)
F	TA-38 Annualize FY 2023-24 R-07 Rate Adjustments	\$7,154,825	0.0	\$12,098,255	\$0	(\$7,896,853)	\$0	\$2,953,423
G	FY 2024-25 R-05 Office of Community Living	\$32,139,333	0.0	\$23,024,359	\$0	\$136,178	\$0	\$8,978,796
H	FY 2024-25 R-06 Provider Rate Adjustments	\$29,065,932	0.0	\$14,520,607	\$0	\$12,362	\$0	\$14,532,963
I	FY 2024-25 BA-05 Office of Community Living	(\$25,557,990)	0.0	(\$12,796,436)	\$0	\$17,442	\$0	(\$12,778,996)
J	FY 2024-25 JBC Action-129 New DD Waiver Enrollments	\$6,839,055	0.0	\$3,419,528	\$0	\$0	\$0	\$3,419,527
K	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$16,411,803	0.0	\$8,193,233	\$0	\$12,681	\$0	\$8,205,889
L	<b>Total FY 2024-25 Spending Authority</b>	<b>\$838,089,305</b>	<b>0.0</b>	<b>\$417,653,637</b>	<b>\$0</b>	<b>\$1,391,032</b>	<b>\$0</b>	<b>\$419,044,636</b>
<b>Adult Supported Living Services</b>								
M	FY 2023-24 Long Bill (SB 23-214)	\$93,765,842	0.0	\$38,926,121	\$0	\$7,024,708	\$0	\$47,815,013
N	TA-02 Annualize SB 21-039 Elimination of Subminimum Wage Employment	(\$174,299)	0.0	(\$87,150)	\$0	\$0	\$0	(\$87,149)
O	TA-10 Annualize FY 2022-23 R-09 Office of Community Living Program Enhancements	(\$13,252)	0.0	(\$6,626)	\$0	\$0	\$0	(\$6,626)
P	TA-14 Annualize HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$0	\$90,000
Q	TA-26 Annualize FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$558,235)	0.0	\$0	\$0	(\$277,990)	\$0	(\$280,245)
R	TA-38 Annualize FY 2023-24 R-07 Rate Adjustments	\$1,070,853	0.0	\$1,503,592	\$0	(\$875,177)	\$0	\$442,438
S	FY 2024-25 R-05 Office of Community Living	\$3,602,571	0.0	\$262,155	\$0	\$2,377,108	\$0	\$963,308
T	FY 2024-25 R-06 Provider Rate Adjustments	\$3,175,565	0.0	\$1,512,172	\$0	\$75,613	\$0	\$1,587,780
U	FY 2024-25 BA-05 Office of Community Living	(\$3,366,956)	0.0	(\$1,683,478)	\$0	\$0	\$0	(\$1,683,478)
V	FY 2024-25 JBC Action-129 New DD Waiver Enrollments	(\$1,062,698)	0.0	(\$531,349)	\$0	\$0	\$0	(\$531,349)
W	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$1,914,718	0.0	\$881,746	\$0	\$75,612	\$0	\$957,360
X	<b>Total FY 2024-25 Spending Authority</b>	<b>\$98,534,109</b>	<b>0.0</b>	<b>\$40,867,183</b>	<b>\$0</b>	<b>\$8,399,874</b>	<b>\$0</b>	<b>\$49,267,052</b>
<b>Children's Extensive Support Services</b>								
Y	FY 2023-24 Long Bill (SB 23-214)	\$62,870,839	0.0	\$29,190,545	\$0	\$1,649,152	\$0	\$32,031,142
Z	TA-26 Annualize FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$23,833)	0.0	\$0	\$0	(\$11,916)	\$0	(\$11,917)
AA	TA-38 Annualize FY 2023-24 R-07 Rate Adjustments	\$424,282	0.0	\$235,924	\$0	\$0	\$0	\$188,358
AB	TA-41 Annualize FY 2023-24 R-10 Children and Youth with Complex & Co-Occurring Needs	\$0	0.0	\$818,618	\$0	(\$818,618)	\$0	\$0
AC	FY 2024-25 R-05 Office of Community Living	\$8,182,357	0.0	\$4,663,118	\$0	\$0	\$0	\$3,519,239
AD	FY 2024-25 R-06 Provider Rate Adjustments	\$1,428,776	0.0	\$706,885	\$0	\$7,504	\$0	\$714,387
AE	FY 2024-25 BA-05 Office of Community Living	\$12,356,118	0.0	\$6,178,059	\$0	\$0	\$0	\$6,178,059
AF	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$1,273,764	0.0	\$629,377	\$0	\$7,504	\$0	\$636,883
AG	<b>Total FY 2024-25 Spending Authority</b>	<b>\$86,512,303</b>	<b>0.0</b>	<b>\$42,422,526</b>	<b>\$0</b>	<b>\$833,626</b>	<b>\$0</b>	<b>\$43,256,151</b>
<b>Children's Habilitation Residential Program</b>								
AH	FY 2023-24 Long Bill (SB 23-214)	\$14,689,243	0.0	\$7,068,174	\$0	\$132,200	\$0	\$7,488,869
AI	TA-26 Annualize FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$14)	0.0	\$0	\$0	(\$7)	\$0	(\$7)
AJ	TA-38 Annualize FY 2023-24 R-07 Rate Adjustments	\$115,015	0.0	\$65,146	\$0	\$0	\$0	\$49,869
AK	TA-41 Annualize FY 2023-24 R-10 Children and Youth with Complex & Co-Occurring Needs	\$0	0.0	\$66,097	\$0	(\$66,097)	\$0	\$0
AL	FY 2024-25 R-05 Office of Community Living	\$1,432,244	0.0	\$852,730	\$0	\$0	\$0	\$579,514
AM	FY 2024-25 R-06 Provider Rate Adjustments	\$509,827	0.0	\$254,308	\$0	\$606	\$0	\$254,913
AN	FY 2024-25 BA-05 Office of Community Living	\$208,039	0.0	\$104,020	\$0	\$0	\$0	\$104,019
AO	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$335,421	0.0	\$167,106	\$0	\$606	\$0	\$167,709
	HB 24-1038 High Acuity Crisis For Children and Youth	\$1,110,104	0.0	\$555,052	\$0	\$0	\$0	\$555,052
AP	<b>Total FY 2024-25 Spending Authority</b>	<b>\$18,399,879</b>	<b>0.0</b>	<b>\$9,132,633</b>	<b>\$0</b>	<b>\$67,308</b>	<b>\$0</b>	<b>\$9,199,938</b>

Table G.1 FY 2024-25 Office of Community Living Appropriation Build								
Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Case Management</b>								
AQ	FY 2023-24 Long Bill (SB 23-214)	\$115,903,041	0.0	\$52,206,300	\$0	\$6,064,491	\$0	\$57,632,250
AR	TA-10 Annualize FY 2022-23 R-09 Office of Community Living Program Enhancements	\$34,911	0.0	\$17,455	\$0	\$0	\$0	\$17,456
AS	TA-25 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$2,472,822	0.0	\$2,272,141	\$0	(\$1,035,730)	\$0	\$1,236,411
AT	TA-26 Annualize FY 2023-24 BA-08 ARPA HCBS Adjustments	(\$23,549)	0.0	\$0	\$0	(\$11,774)	\$0	(\$11,775)
AU	TA-38 Annualize FY 2023-24 R-07 Rate Adjustments	\$145,577	0.0	\$79,958	\$0	\$4,745	\$0	\$60,874
AV	TA-44 Annualize FY 2023-24 R-13 Case Management Redesign	\$15,871,113	0.0	\$11,384,585	\$0	(\$3,449,028)	\$0	\$7,935,556
AW	FY 2024-25 R-05 Office of Community Living	(\$394,501)	0.0	\$188,279	\$0	(\$45,779)	\$0	(\$497,001)
AX	FY 2024-25 R-06 Provider Rate Adjustments	\$3,785,279	0.0	\$1,884,609	\$0	\$13,997	\$0	\$1,886,673
AY	FY 2024-25 BA-05 Office of Community Living	\$3,894,934	0.0	\$1,947,467	\$0	\$0	\$0	\$1,947,467
AZ	FY 2024-25 BA-08 Adjustment to Community-based Access to Services	(\$2,343,211)	0.0	(\$1,171,606)	\$0	\$0	\$0	(\$1,171,605)
BA	FY 2024-25 JBC Action- Care and Case Management Stabilization	\$4,199,696	0.0	\$2,099,848	\$0	\$0	\$0	\$2,099,848
BB	FY 2024-25 JBC Action-129 New DD Waiver Enrollments	\$225,423	0.0	\$112,712	\$0	\$0	\$0	\$112,711
BC	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	(\$1,256,299)	0.0	(\$636,179)	\$0	\$13,997	\$0	(\$634,117)
BD	<b>Total FY 2024-25 Spending Authority</b>	<b>\$142,555,236</b>	<b>0.0</b>	<b>\$70,385,569</b>	<b>\$0</b>	<b>\$1,554,919</b>	<b>\$0</b>	<b>\$70,614,748</b>
<b>Family Support Services</b>								
BE	FY 2023-24 Long Bill (SB 23-214)	\$11,048,853	0.0	\$11,048,853	\$0	\$0	\$0	\$0
BF	FY 2024-25 R-06 Provider Rate Adjustments	\$101,281	0.0	\$101,281	\$0	\$0	\$0	\$0
BG	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$101,281	0.0	\$101,281	\$0	\$0	\$0	\$0
BH	<b>Total FY 2024-25 Spending Authority</b>	<b>\$11,251,415</b>	<b>0.0</b>	<b>\$11,251,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services</b>								
BI	FY 2023-24 Long Bill (SB 23-214)	\$5,193,524	0.0	\$5,193,524	\$0	\$0	\$0	\$0
BJ	FY 2024-25 R-06 Provider Rate Adjustments	\$47,607	0.0	\$47,607	\$0	\$0	\$0	\$0
BL	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$47,608	0.0	\$47,608	\$0	\$0	\$0	\$0
BM	<b>Total FY 2024-25 Spending Authority</b>	<b>\$5,288,739</b>	<b>0.0</b>	<b>\$5,288,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services Case Management</b>								
BN	FY 2023-24 Long Bill (SB 23-214)	\$5,061,041	0.0	\$5,061,041	\$0	\$0	\$0	\$0
BO	FY 2024-25 R-06 Provider Rate Adjustments	\$46,393	0.0	\$46,393	\$0	\$0	\$0	\$0
BP	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$46,393	0.0	\$46,393	\$0	\$0	\$0	\$0
BQ	<b>Total FY 2024-25 Spending Authority</b>	<b>\$5,153,827</b>	<b>0.0</b>	<b>\$5,153,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preventive Dental Hygiene</b>								
BR	FY 2023-24 Long Bill (SB 23-214)	\$69,823	0.0	\$69,823	\$0	\$0	\$0	\$0
BS	FY 2024-25 R-06 Provider Rate Adjustments	\$640	0.0	\$640	\$0	\$0	\$0	\$0
BT	JBC Action- FY 2024-25 R-06 Provider Rate Adjustments	\$640	0.0	\$640	\$0	\$0	\$0	\$0
BU	<b>Total FY 2024-25 Spending Authority</b>	<b>\$71,103</b>	<b>0.0</b>	<b>\$71,103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Provider &amp; Certification Reimbursement</b>								
BV	FY 2023-24 Long Bill (SB 23-214)	\$303,158	0.0	\$303,158	\$0	\$0	\$0	\$0
BW	TA-22 Annualize SB 18-145 Implement Employment First Recommendations	(\$303,158)	0.0	(\$303,158)	\$0	\$0	\$0	\$0
	<b>Total FY 2024-25 Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Pilot Program</b>								
BX		\$0	0.0	\$0	\$0	\$0	\$0	\$0
BY	<b>Total FY 2024-25 Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
BZ	<b>Grand Total FY 2024-25 Spending Authority</b>	<b>\$1,205,855,916</b>	<b>0.0</b>	<b>\$602,226,632</b>	<b>\$0</b>	<b>\$12,246,759</b>	<b>\$0</b>	<b>\$591,382,525</b>

Table G.2 FY 2025-26 Office of Community Living Appropriation Build								
Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Comprehensive Services</b>								
A	FY 2024-25 Long Bill (HB 24-1430)	\$838,089,305	0.0	\$417,653,637	\$0	\$1,391,032	\$0	\$419,044,636
B	TA-03 Annualize HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$0	\$90,000
C	TA-30 Annualize FY 2024-25 JBC Action-129 New DD Waiver Enrollments	\$5,394,183	0.0	\$2,697,091	\$0	\$0	\$0	\$2,697,092
D	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$4,134,339	0.0	\$2,064,876	\$0	\$2,277	\$0	\$2,067,186
E	<b>Total FY 2025-26 Spending Authority</b>	<b>\$847,797,827</b>	<b>0.0</b>	<b>\$422,505,604</b>	<b>\$0</b>	<b>\$1,393,309</b>	<b>\$0</b>	<b>\$423,898,914</b>
<b>Adult Supported Living Services</b>								
F	FY 2024-25 Long Bill (HB 24-1430)	\$98,534,109	0.0	\$40,867,183	\$0	\$8,399,874	\$0	\$49,267,052
G	TA-03 Annualize HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$180,000	0.0	\$90,000	\$0	\$0	\$0	\$90,000
H	TA-09 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$3,790,914	0.0	\$579,620	\$0	\$0	\$0	\$3,211,294
I	TA-30 Annualize FY 2024-25 JBC Action-129 New DD Waiver Enrollments	(\$1,046,304)	0.0	(\$523,152)	\$0	\$0	\$0	(\$523,152)
J	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$462,752	0.0	\$217,629	\$0	\$13,748	\$0	\$231,375
K	<b>Total FY 2025-26 Spending Authority</b>	<b>\$101,921,471</b>	<b>0.0</b>	<b>\$41,231,280</b>	<b>\$0</b>	<b>\$8,413,622</b>	<b>\$0</b>	<b>\$52,276,569</b>
<b>Children's Extensive Support Services</b>								
L	FY 2024-25 Long Bill (HB 24-1430)	\$86,512,303	0.0	\$42,422,526	\$0	\$833,626	\$0	\$43,256,151
M	TA-09 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$153,021	0.0	(\$277,407)	\$0	\$0	\$0	\$430,428
N	TA-15 Annualize FY 2023-24 R-10 Children and Youth with Complex & Co-Occurring Needs	\$0	0.0	\$818,618	\$0	(\$818,618)	\$0	\$0
O	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$245,686	0.0	\$121,479	\$0	\$1,364	\$0	\$122,843
P	<b>Total FY 2025-26 Spending Authority</b>	<b>\$86,911,010</b>	<b>0.0</b>	<b>\$43,085,216</b>	<b>\$0</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$43,809,422</b>
<b>Children's Habilitation Residential Program</b>								
Q	FY 2024-25 Long Bill (HB 24-1430)	\$17,289,775	0.0	\$8,577,581	\$0	\$67,308	\$0	\$8,644,886
R	HB 24-1038 High Acuity Crisis for Children and Youth	\$1,110,104	0.0	\$555,052	\$0	\$0	\$0	\$555,052
S	TA-09 Annualize FY 2023-24 BA-07 Community-based Access to Services	(\$28,740)	0.0	(\$56,968)	\$0	\$0	\$0	\$28,228
T	TA-15 Annualize FY 2023-24 R-10 Children and Youth with Complex & Co-Occurring Needs	\$0	0.0	\$66,096	\$0	(\$66,096)	\$0	\$0
U	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$76,841	0.0	\$38,309	\$0	\$110	\$0	\$38,422
V	TA-47 Annualize HB 24-1038 High Acuity Crisis for Children and Youth	\$1,850,174	0.0	\$925,087	\$0	\$0	\$0	\$925,087
		\$0	0.0	\$0	\$0	\$0	\$0	\$0
W	<b>Total FY 2025-26 Spending Authority</b>	<b>\$20,298,154</b>	<b>0.0</b>	<b>\$10,105,157</b>	<b>\$0</b>	<b>\$1,322</b>	<b>\$0</b>	<b>\$10,191,675</b>



<b>Case Management</b>									
X		FY 2024-25 Long Bill (HB 24-1430)	\$142,555,236	0.0	\$70,385,569	\$0	\$1,554,919	\$0	\$70,614,748
Y	TA-09	Annualize FY 2023-24 BA-07 Community-based Access to Services	\$3,424,007	0.0	\$1,712,004	\$0	\$0	\$0	\$1,712,003
Z	TA-27	Annualize FY 2024-25 BA-08 Adjustment to Community-based Access to Services	\$782,985	0.0	\$391,493	\$0	\$0	\$0	\$391,492
AA	TA-29	Annualize FY 2024-25 JBC Action- Care and Case Management Stabilization	(\$4,199,696)	0.0	(\$2,099,848)	\$0	\$0	\$0	(\$2,099,848)
AB	TA-30	Annualize FY 2024-25 JBC Action-129 New DD Waiver Enrollments	(\$102,273)	0.0	(\$51,137)	\$0	\$0	\$0	(\$51,136)
AC	TA-34	Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$229,907	0.0	\$113,494	\$0	\$2,545	\$0	\$113,868
AD		<b>Total FY 2025-26 Spending Authority</b>	<b>\$142,690,166</b>	<b>0.0</b>	<b>\$70,451,575</b>	<b>\$0</b>	<b>\$1,557,464</b>	<b>\$0</b>	<b>\$70,681,127</b>
<b>Family Support Services</b>									
AE		FY 2024-25 Long Bill (HB 24-1430)	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0	\$0
AF	TA-34	Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$18,415	0.0	\$18,415	\$0	\$0	\$0	\$0
AG		<b>Total FY 2025-26 Spending Authority</b>	<b>\$11,269,830</b>	<b>0.0</b>	<b>\$11,269,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services</b>									
AH		FY 2024-25 Long Bill (HB 24-1430)	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0	\$0
AI			\$8,655	0.0	\$8,655	\$0	\$0	\$0	\$0
AJ		<b>Total FY 2025-26 Spending Authority</b>	<b>\$5,297,394</b>	<b>0.0</b>	<b>\$5,297,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services Case Management</b>									
AK		FY 2024-25 Long Bill (HB 24-1430)	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0	\$0
AL	TA-34	Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$8,435	0.0	\$8,435	\$0	\$0	\$0	\$0
AM		<b>Total FY 2025-26 Spending Authority</b>	<b>\$5,162,262</b>	<b>0.0</b>	<b>\$5,162,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preventive Dental Hygiene</b>									
AN		FY 2024-25 Long Bill (HB 24-1430)	\$71,103	0.0	\$71,103	\$0	\$0	\$0	\$0
AO		<b>Total FY 2025-26 Spending Authority</b>	<b>\$71,219</b>	<b>0.0</b>	<b>\$71,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Provider &amp; Certification Reimbursement</b>									
AP		FY 2024-25 Long Bill (HB 24-1430)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AQ		<b>Total FY 2025-26 Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Pilot Program</b>									
AR		FY 2024-25 Long Bill (HB 24-1430)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AS		<b>Total FY 2025-26 Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
AT		<b>Grand Total FY 2025-26 Spending Authority</b>	<b>\$1,221,419,333</b>	<b>0.0</b>	<b>\$609,179,537</b>	<b>\$0</b>	<b>\$11,382,089</b>	<b>\$0</b>	<b>\$600,857,707</b>

Table G.3 FY 2026-27 Office of Community Living Appropriation Build

Row	Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
<b>Adult Comprehensive Services</b>								
A	FY 2025-26 Base	\$847,797,827	0.0	\$422,505,604	\$0	\$1,393,309	\$0	\$423,898,914
B	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$847,797,827</b>	<b>0.0</b>	<b>\$422,505,604</b>	<b>\$0</b>	<b>\$1,393,309</b>	<b>\$0</b>	<b>\$423,898,914</b>
<b>Adult Supported Living Services</b>								
C	FY 2025-26 Base	\$101,921,471	0.0	\$41,231,280	\$0	\$8,413,622	\$0	\$52,276,569
D	FY 26-27 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$1,571,448	0.0	\$627,959	\$0	\$0	\$0	\$943,489
E	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$103,492,919</b>	<b>0.0</b>	<b>\$41,859,239</b>	<b>\$0</b>	<b>\$8,413,622</b>	<b>\$0</b>	<b>\$53,220,058</b>
<b>Children's Extensive Support Services</b>								
F	FY 2025-26 Base	\$86,911,010	0.0	\$43,085,216	\$0	\$16,372	\$0	\$43,809,422
G	FY 26-27 Annualize FY 2023-24 BA-07 Community-based Access to Services	(\$251,492)	0.0	(\$130,763)	0	\$0	\$0	(\$120,729)
H	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$86,659,518</b>	<b>0.0</b>	<b>\$42,954,453</b>	<b>\$0</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$43,688,693</b>
<b>Children's Habilitation Residential Program</b>								
I	FY 2025-26 Base	\$19,188,050	0.0	\$9,550,105	\$0	\$1,322	\$0	\$9,636,623
J	FY 26-27 Annualize FY 2023-24 BA-07 Community-based Access to Services	(\$42,294)	0.0	(\$21,194)	\$0	\$0	\$0	(\$21,100)
K	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$19,145,756</b>	<b>0.0</b>	<b>\$9,528,911</b>	<b>\$0</b>	<b>\$1,322</b>	<b>\$0</b>	<b>\$9,615,523</b>
<b>Case Management</b>								
L	FY 2025-26 Base	\$142,690,166	0.0	\$70,451,575	\$0	\$1,557,464	\$0	\$70,681,127
M	FY 26-27 Annualize FY 2023-24 BA-07 Community-based Access to Services	\$126,212	0.0	\$63,106	0	\$0	\$0	\$63,106
N	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$142,816,378</b>	<b>0.0</b>	<b>\$70,514,681</b>	<b>\$0</b>	<b>\$1,557,464</b>	<b>\$0</b>	<b>\$70,744,233</b>
<b>Family Support Services</b>								
O	FY 2025-26 Base	\$11,251,415	0.0	\$11,251,415	\$0	\$0	\$0	\$0
P	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$18,415	0.0	\$18,415	\$0	\$0	\$0	\$0
Q	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$11,269,830</b>	<b>0.0</b>	<b>\$11,269,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services</b>								
R	FY 2025-26 Base	\$5,288,739	0.0	\$5,288,739	\$0	\$0	\$0	\$0
S	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$8,655	0.0	\$8,655	\$0	\$0	\$0	\$0
T	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$5,297,394</b>	<b>0.0</b>	<b>\$5,297,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Supported Living Services Case Management</b>								
U	FY 2025-26 Base	\$5,153,827	0.0	\$5,153,827	\$0	\$0	\$0	\$0
V	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$8,435	0.0	\$8,435	\$0	\$0	\$0	\$0
W	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$5,162,262</b>	<b>0.0</b>	<b>\$5,162,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Preventive Dental Hygiene</b>								
X	FY 2025-26 Base	\$71,103	0.0	\$71,103	\$0	\$0	\$0	\$0
Y	TA-34 Annualize FY 2024-25 R-06 Provider Rate Adjustments	\$116	0.0	\$116	\$0	\$0	\$0	\$0
Z	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$71,219</b>	<b>0.0</b>	<b>\$71,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Provider &amp; Certification Reimbursement</b>								
AA	FY 2025-26 Base	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AB	<b>Total FY 2026 - 27 Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Supported Employment Pilot Program</b>								
AC	FY 2025-26 Base	\$0	0.0	\$0	\$0	\$0	\$0	\$0
AD	<b>Grand Total FY 2026-27 Spending Authority</b>	<b>\$1,221,713,103</b>	<b>0.0</b>	<b>\$609,163,593</b>	<b>\$0</b>	<b>\$11,382,089</b>	<b>\$0</b>	<b>\$601,167,421</b>