DD Testimony Follow-up Questions Part 2

1. Please confirm the cost of care initiative/maintenance of need item was included in the FY 2022 Enacted Budget and clarify any adjustments to FY 2022 and FY 2023 projections as necessary.
   BHDDH confirmed the maintenance of need was already calculated into the FY 22 Enacted budget and is now represented accordingly in row 49. However, since the dollars are not represented as part of the budget/actuals in the top section of 2021 NOV CEC Questions – BHDDH Tables v3.0.xlsx, Tab 1 – Distinct Ind + Exp, the projections for FY 22 and FY 23 represent the actual expected maintenance of need budget that BHDDH anticipates will be needed for both years.

2. Shared Living Arrangement Offline Payments
   a. Please provide additional context on this item, including a breakdown of dollars across fiscal years.
      Please see 2021 NOV CEC Questions – BHDDH Tables v3.0.xlsx , line 50 which contains the actual spend for FY 21. The projections for FY 22 contain actuals from July-September then it is multiplied by four to get the projected FY total. FY 23 is a projected estimate based on FY 22. BHDDH will reassess for the next caseload if the projected for FY23 needs to be adjusted.

   b. Please outline how this impacts the FY 2022 and FY 2023 projections, including guidance on whether it should be captured as a below-the-line adjustment or under a particular service in the projections, such as Day Program.
      The Enhanced SLA is a service we intend to continue, so it will impact projections for FY 2022 and FY 2023. It may increase how much funding an individual utilizes in their Tier package, as they may be more engaged because it is a different service model. We see higher utilization in Self-Directed service model because it is a 1:1 support model and very person centered, this model is similar.

      It cannot be label as Day Programming because the SLA Contractor, who is providing these supports, cannot be a paid employee of the individual they are providing Shared Living support services to. If they are an employee, working specific hours, it changes the dynamics of the relationship. These changes would jeopardize the stipend that the SLA Contractor receives. We set this initiative up in a specific way to avoid any perceived or real conflicts.

      Moving forward, when we are engaged in the Rate Methodology work, we will look at ways to incorporate this model into the Adult DD service delivery system. It will be a Whole Life SLA. Other states do something like this, and it is beneficial. The individuals and the SLA Contractors are pleased that there is this opportunity to continue this new service option.

3. Are there any other "offline payments" or caseload-related expenditures that are not captured in the Departments projections? If so, please outline each item with a brief description and ensure they are included in the table of projections along with their respective Actuals, Enacted levels, and projected expenditures in the Department's follow-up table on page 1.
   There are no other offline payments that are not captured in the FY 22 and 23 projections.

4. Could the Department provide guidance on adjusting these projections to accommodate the rate increase outlined in the action plan?
   An estimated $34.7 million was calculated for the Consent Decree court negotiations, based on increasing the DSP wage to $18, overnight staff to $13 and DSP supervisor to $25.14. This projection was based on utilizing the outdated rate model (Burns model) which utilizes the wages, along with other information, to calculate a rate.

5. Non-Medicaid items: Please ensure the non-Medicaid items – DD State subsidies, 100% state-funded out-of-state-placement and 100% state funded employment (not on community waiver – are adjusted for any errors in the Department's projection table (lines 41-43 on the page 1 of the follow-up tables).

   Lines 41-43 were updated to reflect the actuals for the out-of-state placement for FY 20 and 21 and the DD state Subsidies projected for FY 22 and 23 was updated to the appropriate number. The Out-of-State placement projection for FY 22 and 23 was updated for the one non-Medicaid individual's cost for the year.

   a. Please describe how each of these items were projected for FY 2022 and FY 2023.
      DD State Subsidies was projected using the FY22 Enacted.
      Out-of-State Placement was projected for the one non-Medicaid individual for both FY 22 and FY 23.
      The 100% state funded employment (not on community waiver) is the PCSEPP line 28. PCSEPP as a program is being moved into matchable Medicaid funds for FY 23.

6. FY 2022 and FY 2023 Projection Revisions: Please ensure all the sums in the Department's follow-up table page 1 are captured in the grand total, including but not limited to row 28, 31, and 41.
   This has been corrected and the total row aligns with the appropriate information.

7. If any other estimates are revised based on the follow-up listed above, please ensure to provide written description highlighting those adjustments and a justification.
   There were no other changes made to the spreadsheet, other than the ones outlined as changes above.