

May 2023 Caseload Estimating Conference

Questions for the Executive Office of Health and Human Services;
the Department of Human Services; and the Department of Behavioral Healthcare,
Developmental Disabilities, and Hospitals

Follow-up Testimony

Follow-up Items

1. Supply an updated version of Attachment #6 that is not corrupted.
See Attached non-corrupt attachment #6.

2. Provide a list of significant changes to all testimony documents.
 - a. Please refer to the below section labeled “Testimony Document Changes”.

3. Overview document
 - a. Section A. Summary of FY23 Fiscal Estimate
 - i. Table 1 and 2 – Enacted and Final columns appear to have FY24 information.
This has been corrected and the verbiage has been updated to reflect the updated information.
 - b. Section C. Caseload Growth & Development
 - i. Table 5 – row labeled Change +/- is confusing – is this yearly or monthly changes?
Modified to Monthly Change +/-.
 - ii. There were -66 cases listed for March 2023. What are these cases? Was there a shift to Case Management?

| | Individuals Previously in February no longer in March | New March Individuals | Difference |
|----------------------|---|-----------------------|------------|
| Active & Eligible | -73 | 7 | -66 |
| Case Management Only | -4 | 71 | 67 |

*51 active & eligible individuals in February switched to Case Management in March

- iii. What factors were applied in the projections for Employment to account for the remodel program work?

There are many uncertainties that led to the decision to hold employment utilization steady for FY24 despite the new funding mechanism. Currently, there are capacity constraints in the system due to staffing shortages, and a number of providers are not taking referrals at this time. While it is expected that the increased rates will help attract more staff, it will take time to onboard and train enough staff to increase capacity. The addition of some time limits and expected efficiencies in the new services are also expected to offset some increases. As participants are supported to find employment faster, providers may be able to serve more people in the same amount of time. An increased focus and rate

changes to support appropriate fading of job coaching may decrease over-utilization of job coaching. Also, personal supports in the workplace is a new community-based support that will replace supports that were often billed under job coaching. Overall, it is expected that most of FY24 will be needed for the system to adapt to the new employment services and funding, rebuild the capacity that was lost during COVID, and evaluate the overall impact of the changes being made.

c. Section E. Consent Decree

- i. Statewide Workforce Initiative – there are 797 new hires listed, what is the net?
 - 1. Upon review, there is new data collected by BHDDH since November. From November to February, there were 903 new hires and 302 losses, resulting in a net of 601 new hires.

4. Questions document

a. Tab 1a – BHDDH estimate

- i. Targeted Employment expenditures are missing from FY23.
The expenditures to date are currently shown under the appropriate Employment lines for FY23. For FY24, BHDDH will be capturing this information differently and will be able to report it under this line going forward.
- ii. The totals on this tab do not match the totals on tab 8 – Projection Summary.
This has been updated in the tables document.
- iii. In your projection for FY23 expenditures in tab 1a, where are targeted employment expenditures represented? What is preventing these expenditures from being reported on their own row (row 30)? Will these expenditures be able to be independently reported in FY24?
 - 1. These minimal expenses are currently displayed under the differing Employment categories for FY23. There is not currently a process in place for tracking these expenditures effectively for FY23. These expenditures will be tracked for FY24 as BHDDH is currently in the process of developing a process for providers to report this information.
- iv. In your projection for FY24 expenditures in tab 1a, how did you arrive at the value of \$2.5 million for targeted employment?
This value is the amount that has been identified for both FY23 and FY24 based on the previous PCSEPP values. There is no projections created for this number at this time.

b. Federal Consent Decree

- i. Question 6 – What are the number of providers and individuals who are receiving services from both DD and ORS?
 - 1. There are 22 DDOs/ORS Vendors who provide Supported Employment Services.
 - 2. 379 individuals are currently being served by ORS and DD.

c. Financial & Operational Questions

- i. Question 3 – Appendix K Authority
 - 1. How many parents are currently paid under this authority?

460 parents are paid as employees under this authority.

2. What is the plan for BHDDH for revenue distribution for the period of 11/11/23-1/1/2024?

This is currently being pursued with CMS for approval for federal match during this period. In the unlikely case where CMS does not approve the funding for this period, BHDDH would pursue general revenue for this timeframe.

- ii. Question 4 – Youth-in-Transition

1. FY24 is missing the total number.

This has been updated in the testimony document.

- d. DD rate Review Section

- i. Question 3 – Current Model versus New Rate Model differences

1. DSP Wages – what is the average for the current Model?

The current model DSP average wage per hour is \$19.

- ii. Question 11 – L9s – there is a 50% increase from the \$20 wage column versus the Rate Model column for Community Residence Supports.

1. In your projection for Community Residence Supports in tab 8, please list the numerical corrections made to each column. Was the 50% increase you reference in your Follow-up Testimony in regards to the initial figures or the updated figures? And could you explain what is driving the growth of this service between the \$20/hour and the rate remodel projections?

The 50% was the previous number from the original testimony documents where row 31 displayed values \$16,791,000 in the \$20/hr column and \$25,158,000 in the rate model column. These values were updated to row 33 (there were other changes so the row shifted) and the \$20/hr column now has \$18,185,000 and the rate model column now has \$23,171,000. The changes were due to a misplaced formula in the projection model file.

The growth is driven by the rate increases between those two columns.

Testimony Document Changes

Here's a list of the significant changes from the original testimony to the revised 2.0 version.

Overview:

Cover Page updated to reflect the correct year.

Tables 1 & 2 are updated, along with the verbiage to match the new information.

Table 5 is updated to reflect less confusing row heading.

Questions:

Financial & Operational Questions:

Question 4 – updated the table for FY24 Total row.

Supplementary Tables:

1A – BHDDH Estimate – updated Targeted Employment line for FY23 Expenditures.

4 – Authorizations – added historical FY19-22 authorizations by tier.

8 – Projection Summary

3 service categories were moved under non-L9 (these are bolded in the revised version – lines 25-27)

Added under section Non-L9:

Employment/Targeted Employment (line 14 in the revised version)

Transportation/RIPTA Contract (line 24 in the revised version)

Added new line for Non-Medicaid Funded (line #43 in the revised version)