

November 2023 Caseload Estimating Conference

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Date: 10/31/2023

Follow-Up Items:

1. Add current month to the ongoing monthly reporting
 - a. BHDDH will add this data for the monthly reporting.
2. What was the FY23 claims paid in FY24, month by month?

FY23 DOS Paid in FY24

	Total	Federal \$	Enhanced \$	State \$
Total	\$29,272,555	\$15,795,471	\$731,814	\$12,745,271
Jul	\$23,776,680	\$12,829,897	\$594,417	\$10,352,367
Aug	\$4,360,994	\$2,353,193	\$109,025	\$1,898,777
Sep	\$1,134,881	\$612,382	\$28,372	\$494,127

3. What does the DSP trend look like month by month and what are the vacancies?
 - a. Please refer to Nov 2023 CEC Followup- BHDDH v.1.0.xlsx, tab X which contains the current information known for the DSP hires/losses.
 - b. DSP vacancies are supplied in the same tab and have only been reported for the last few months. See DSP Hiring table.
4. How many individuals who receive Private Duty Nursing also have parents who are receiving funding through the Appendix K parent payments?
 - a. There are 19 individuals with parents who are receiving a payment through the Appendix K.
5. Add distinct individuals for FY23 to the excel table.
 - a. Please refer to Nov 2023 CEC Questions - BHDDH v.3.0.xlsx, tab 1d - BHDDH estimate by service.
6. Update the projections to include court milestones expected for FY24 and FY25.
 - a. Please refer to Nov 2023 CEC Followup- BHDDH v.1.0.xlsx, tab Summary, which contains information regarding the revised projections for FY24 and FY25.
 - b. The Summary tab contains:
 - i. Revised FY 24 and 25 Expenditure Projections which contains notes and Service categories Day Program and Employment that have additional funding projected as follows:

1. Day Program

Professional services previously were paid at one rate, regardless of the service provided. As part of the July 1 rate change implementation, these services will be reimbursed at the appropriate service level. As such, certain services will move into the State Plan and only nursing services will remain under the 1115 Waiver. To project accordingly, BHDDH utilized the Tier D individuals and projected expenditures to encompass the Nursing expectations and deducted the remaining

Professional services for the other Tier individuals. Please refer to Nov 2023 CEC Followup BHDDH v.1.0.xlsx, tab X for the calculations.

2. Employment

Projection 1 – As part of the initiative to hire more DSPs, the costs associated to pay them were calculated utilizing the DSP net gain information, along with projecting certain milestones. Please refer to Nov 2023 CEC Followup- BHDDH v.1.0.xlsx, tab DSP Hires.

The DSP Hiring table refers to the data collected as of September 2023 for Hires, Loss, Net Job Gains and Vacancies.

The DSP Expenditure Projection – CUMULATIVE table projects the estimated average net DSPS, along with the estimated expenditures. FY 24 Months July-September utilize the actuals and the remainder of the FY is estimated, based on the existing 30 net average gain for October through December, with a projected 5% on the 30 net average for months January through July due to a planned marketing initiative to hire more DSPs. For FY25, there is a planned 5% decrease on the net average gain for the entire FY as the expectation is hiring will lessen as the system stabilizes with the workforce.

Projection 2 – The Consent initiative to help more individuals become employed includes 125 individuals by the end of FY24 and 175 individuals by the end of FY25. BHDDH utilized data for individuals currently indicating they would like to get/keep a job in the ATE report but do not have any employment services paid in FY23. This equates to 72 individuals. Please refer to Nov 2023 CEC Followup- BHDDH v.1.0.xlsx, tab Employment Services Summary. The projection utilizes the expected 72 individuals, along with FY23 expense data to derive average rates, average individuals served and utilize this information to calculate for FY24 and FY25 an estimated projection of expenses for the individuals who are currently not receiving employment services. Reminder, the projection model already includes the expected caseload growth so this calculation is purely targeted at the individuals who are not being served currently but would like to have/keep a job. There are three separate tables for each service type, job development, job coaching and job retention. For FY24, BHDDH will target the 72 individuals to receive Job Development. For FY25, the target is to move some of these individuals to Job Coaching and Job Retention as noted in the Estimated Population to Receive Services.

ii. FY 24 Estimated Auths & FY 25 Estimated Auths

These tables contain the information calculated as part of testimony for flexible and fixed budgets and includes the additional estimated authorizations, such as employment, L9, new services, etc. The total estimated is then calculated against the current utilization to authorization rate of 75%, compared to an increase to 80%. Reviewing this information against the New Projected Total for

expenses in the Revised FY 24 and FY 25 Expenditure Projections, the totals indicate that DD is estimated to increase utilization by 5% in both FY 24 and FY 25.