

November 2023 Caseload Estimating Conference  
 Follow-Up Questions  
 Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Revised FY 24 and FY 25 Expenditure Projections

Service Categories	Current Projection - FY24	Current Projection - FY25	Additional Projection FY24	Additional Projection FY25	Notes
Residential Habilitation	\$324,332,000	\$329,795,000			
Projection 1			\$1,067,085	\$1,847,967	Additional costs associated with the projected additional DSPs (see DSP Hires tab)
Day Program	\$46,277,000	\$50,654,000			
Projection 1			\$1,403,010	\$2,429,719	Additional costs associated with the projected additional DSPs (see DSP Hires tab)
Employment	\$7,394,000	\$7,592,000	\$806,330	\$1,268,123	
Projection 1			\$332,474	\$575,776	Additional costs associated with the projected additional DSPs (see DSP Hires tab)
Projection 2			\$473,855	\$692,347	Consent Decree initiative to employ 125 individual by end of FY24 and 175 individuals by end of FY25. This projection also incorporates how many additional individuals will utilize the job services. (See Employment Services Summary tab).
Transportation	\$13,779,000	\$14,230,000			
Case Management & Other	\$9,624,000	\$10,281,000			
L9	\$25,098,000	\$25,706,000			
New Services	\$4,000,000	\$4,000,000			
Non-Medicaid Funded	\$340,081	\$330,000			
	\$430,844,081	\$442,588,000	\$3,276,424	\$5,545,809	

New Projected Total \$434,120,505 \$448,133,809

FY 24 Estimated Auths		
Category	\$	Notes
Non-Self Direct Auth	381,400,150	from testimony - tab 1b
Self-Direct Auth	125,838,025	from testimony - tab 1b
Employment	11,394,964	Proj auths L9 Employment tab
L9	28,105,524	Proj auths L9 Employment tab
new services	4,000,000	from testimony - tab 1d
ripta	2,100,000	from testimony - tab 1d
Additional Projections	3,276,424	from above
Total	552,838,663	
Current utilization	75%	
	414,628,997	
Estimated utilization	80%	
	442,270,930	

FY 25 Estimated Auths		
Category	\$	Notes
Non-Self Direct Auth	384,532,165	from testimony - tab 1c
Self-Direct Auth	126,797,097	from testimony - tab 1c
Employment	11,569,307	Proj auths L9 Employment tab
L9	28,535,538	Proj auths L9 Employment tab
new services	4,000,000	from testimony - tab 1d
ripta	2,100,000	from testimony - tab 1d
Additional Projections	5,545,809	from above
Total	563,079,916	
Current utilization	75%	
	422,309,937	
Estimated utilization	80%	
	450,463,933	

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**DSP Hiring**

	Hires	Loss	Net Gain	Vacancies
Jul-22	156			
Aug-22	195			
Sep-22	146			
Oct-22	123			
Nov-22	90			
Dec-22	89			
Jan-23	86	78	8	
Feb-23	81	69	12	
Mar-23	90	78	12	
Apr-23	68	73	-5	
May-23	111	64	47	
Jun-23	105	80	25	
Jul-23	106	60	46	190
Aug-23	136	74	62	171
Sep-23	122	55	67	341

**FY 24 Net average 30**

**DSP Expenditure Projection - CUMULATIVE**

FY	Month	Avg Net DSP	Net change	Avg DSP Hours	Estimated Weeks	Cumulative Weeks	Estimated Cumulative Hours	Notes
2024	Jul-23	46		30	4.4	4.4	6072	Utilizes the current experience
	Aug-23	108	62	30	4.4	8.8	14318	
	Sep-23	175	67	30	4.2	13	22117	
	Oct-23	205	30	30	4.4	17.4	27090	Increase of net average (30)
	Nov-23	235	30	30	4.2	21.6	29640	
	Dec-23	265	30	30	4.4	26	35010	
	Jan-24	297	32	30	4.4	30.4	39170	Increase of 5% in addition to the net average (30)
	Feb-24	330	33	30	4.2	34.6	41560	
	Mar-24	364	35	30	4.4	39	48123	
	Apr-24	401	36	30	4.2	43.2	50533	
May-24	439	38	30	4.4	47.6	57994		
Jun-24	479	40	30	4.2	51.8	60427		
2025	Jul-24	517	38	30	4.4	4.4	68304	Decrease of 5% of the net average (30)
	Aug-24	554	36	30	4.4	8.8	73129	
	Sep-24	588	34	30	4.2	13	74148	
	Oct-24	621	33	30	4.4	17.4	81998	
	Nov-24	652	31	30	4.2	21.6	82191	
	Dec-24	682	30	30	4.4	26	90002	
	Jan-25	710	28	30	4.4	30.4	93707	
	Feb-25	736	27	30	4.2	34.6	92808	
	Mar-25	762	25	30	4.4	39	100569	
	Apr-25	786	24	30	4.2	43.2	99031	
May-25	809	23	30	4.4	47.6	106763		
Jun-25	830	22	30	4.2	51.8	104647		

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	# of units - FY23	# of hours - FY23	% of overall hours	Rate (including rate increase)	Estimated hours for FY24	Estimated Projections FY24	Estimated hours for FY25	Estimated Projections FY25
Day Program/Community	9,768,970	2,442,243	49.27%	\$11.78	29,775	\$1,403,010	51,564	\$2,429,719
Employment - Job Coaching	266,510	266,510	5.38%	\$50.71	3,249	\$164,768	5,627	\$285,344
Employment - Job Development	119,324	477,296	9.63%	\$28.82	5,819	\$167,706	10,077	\$290,431
Res Hab Community Support	7,081,314	1,770,329	35.72%	\$12.36	21,583	\$1,067,085	37,378	\$1,847,967
		4,956,377			60,427	<b>\$2,802,569</b>	104,647	<b>\$4,853,461</b>

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Auth Amounts Service Category	Column Labels 2024			Average Q1	FY24	1.53% FY25
	202307	202308	202309			
<b>Non-L9</b>						
Case Management and All Other Support Services	\$ 1,047,449	\$ 1,056,093	\$ 1,028,682	\$ 1,044,075	\$ 12,528,897	\$ 12,720,589
Day Program	\$ 9,647,171	\$ 9,216,932	\$ 8,441,628	\$ 9,101,910	\$ 109,222,924	\$ 110,894,034
Employment	\$ 652,878	\$ 663,901	\$ 1,531,962	\$ 949,580	\$ 11,394,964	\$ 11,569,307
Residential Habilitation and Supports	\$ 26,012,110	\$ 26,840,179	\$ 27,307,435	\$ 26,719,908	\$ 320,638,896	\$ 325,544,671
Transportation	\$ 1,559,449	\$ 1,602,273	\$ 1,620,979	\$ 1,594,234	\$ 19,130,803	\$ 19,423,504
<b>Non-L9 Total</b>	<b>\$ 38,919,058</b>	<b>\$ 39,379,377</b>	<b>\$ 39,930,686</b>	\$ 39,409,707	\$ 472,916,484	\$ 480,152,106
<b>L9</b>	<b>\$ 2,461,526</b>	<b>\$ 2,344,578</b>	<b>\$ 2,220,276</b>	\$ 2,342,127	\$ 28,105,524	\$ 28,535,538
<b>Grand Total</b>	<b>\$ 41,380,584</b>	<b>\$ 41,723,956</b>	<b>\$ 42,150,962</b>	\$ 41,751,834	\$ 501,022,007	\$ 508,687,644
					\$ 506,032,227	\$ 513,774,521

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**Estimated Population To Receive Services**

	2024		2025		Notes
	Est Individuals	Projected Rate Increase	Est Individuals	Projected Rate Increase	
Job Development	72	31%	55	31%	72 individuals have indicated wanting employment services but have had no claims billed for employment services
Job Coaching	NA		13	52%	Est Individuals is calculated using the total population of distinct individuals annual versus the service
Job Retention			10	0%	

**Job Development Estimates**

Service	Proc/Mod Service	FY 23 Expenses	FY 23 Units Paid	Avg Rate (Expenses/Units)	Avg Ind 12 mo	Distinct Individuals annual	% of Ind (Avg Ind/Total Avg Ind)	Avg Units	24 projection	25 projection
Job Development	T2025 U2	\$ 2,063,017	93,787	\$ 22.00	292	1148	73%	321	\$ 486,966.62	\$ 370,739.86
Job Development	T2025 UD	\$ 429,908	21,711	\$ 19.80	85	271	21%	255	\$ 101,478.03	\$ 77,257.76
Job Development	T2025 UD U2	\$ 183,704	3,826	\$ 48.01	78	905	20%	49	\$ 43,362.50	\$ 33,012.96
Total		\$ 2,676,629	119,324	\$ 22.43	400	1413				

**Job Coaching Estimates**

Service	Proc/Mod Service	FY 23 Expenses	FY 23 Units Paid	Avg Rate (Expenses/Units)	Avg Ind 12 mo	Distinct Individuals annual	% of Ind (Avg Ind/Total Avg Ind)	Avg Units	24 projection	25 projection
Job Coaching	T2019	\$ 1,502,597	155,256	\$ 9.68	193	351	85%	804	NA	\$ 131,076.58
Job Coaching	T2019 L9	\$ 97,055	10,531	\$ 9.22	5	14	2%	1944	NA	\$ 8,466.41
Job Coaching	T2019 U2	\$ 25,247	3,698	\$ 6.83	4	4	2%	1032	NA	\$ 2,202.42
Job Coaching	T2019 UN	\$ 132,014	23,814	\$ 5.54	30	65	13%	803	NA	\$ 11,516.04
Job Coaching	T2019 UP	\$ 120,270	31,007	\$ 3.88	28	52	12%	1107	NA	\$ 10,491.52
Job Coaching	T2019 UQ	\$ 81,811	27,003	\$ 3.03	21	39	9%	1317	NA	\$ 7,136.66
Job Coaching	T2019 UR	\$ 19,608	7,781	\$ 2.52	7	19	3%	1073	NA	\$ 1,710.48
Job Coaching	T2019 US	\$ 16,176	7,420	\$ 2.18	7	13	3%	1095	NA	\$ 1,411.05

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Total \$ 1,994,777 266,510 \$ 7.48 227 376

**Job Retention Estimates**

Service	Proc/Mod Service	FY 23 Expenses	FY 23 Units Paid	Avg Rate (Expenses/Units)	Avg Ind 12 mo	Distinct Individuals annual	% of Ind (Avg Ind/Total Avg Ind)	Avg Units	24 projection	25 projection
Job Retention	T2023 L9	\$ 1,376	5	\$ 275.15	1	1	0%	5	NA	\$ 66.44
Job Retention	T2023 TG	\$ 53,957	77	\$ 700.74	6	10	3%	12	NA	\$ 2,605.64
Job Retention	T2023 U5	\$ 219,550	1,020	\$ 215.24	82	120	40%	12	NA	\$ 10,602.33
Job Retention	T2023 U6	\$ 278,336	931	\$ 298.96	77	114	37%	12	NA	\$ 13,441.19
Job Retention	T2023 U7	\$ 196,636	510	\$ 385.56	36	51	18%	14	NA	\$ 9,495.81
Job Retention	T2023 UA	\$ 20,296	41	\$ 495.02	3	16	2%	13	NA	\$ 980.11
Job Retention	T2023 UD	\$ 2,777	15	\$ 185.15	1	3	1%	12	NA	\$ 134.12
Total		\$ 772,927	2,599	\$ 297.39	206	286				

**Grand Total Projection\***

**\$ 473,855.36 \$ 692,347.39**

\*FY24 grand total reflects 9 months of projections