

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			
Day Program	\$46,277,000	\$50,654,000	\$2,718	-\$122,086	Deducting All professional services and adding only the expenses for the Professional Services - based on utilizing Tier D costs with the new rate for nursing of \$24.20. (See Prof Support Expenditures tab).
Employment	\$7,394,000	\$7,592,000	\$6,039,699	\$14,283,990	
Projection 1			\$5,407,892	\$13,431,306	Additional costs associated with the projected additional DSPs (see DSP Hires tab)
Projection 2			\$631,807	\$852,684	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	\$6,042,417	\$14,161,904	

New Projected Total **\$436,886,498** **\$456,749,904**

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	6,042,417	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	14,161,904	from above
Total	571,696,012	
Current utilization	75%	
	428,772,009	
Estimated utilization	80%	
	457,356,809	

FY23 Actuals Tier D Professional Services

Distinct Individuals by Month			2023											
Service Category	Service	Tier	202207	202208	202209	202210	202211	202212	202301	202302	202303	202304	202305	202306
Professional Supports in Day Program	T2021 U8	D	196	169	159	181	174	156	168	169	148	156	146	146
Professional Supports in Day Program	T2021 U8 U1	D	14	14	12	13	12	13	12	14	13	12	12	11
Professional Supports in Day Program Total			210	183	170	194	186	169	180	183	161	168	158	157

Units by Month			2023											
Service Category	Service	Tier	202207	202208	202209	202210	202211	202212	202301	202302	202303	202304	202305	202306
Professional Supports in Day Program	T2021 U8	D	5183	3748	3442	5518	3847	3084	4287	3617	3304	3890	3109	3060
Professional Supports in Day Program	T2021 U8 U1	D	2248	3025	1915	1739	1834	1715	1592	1825	1460	1452	1736	1699
Professional Supports in Day Program Total			7431	6773	5357	7257	5681	4799	5879	5442	4764	5342	4845	4759

Avg Units by Month			2023											
Service Category	Service	Tier	202207	202208	202209	202210	202211	202212	202301	202302	202303	202304	202305	202306
Professional Supports in Day Program	T2021 U8	D	26	22	22	30	22	20	26	21	22	25	21	21
Professional Supports in Day Program	T2021 U8 U1	D	161	216	160	134	153	132	133	130	112	121	145	154
Professional Supports in Day Program Total			35	37	32	37	31	28	33	30	30	32	31	30

Calculations			Average 12mo Units	Average Distinct Individuals	New Rate	Base Amount
Service Category	Service	Tier				
Professional Supports in Day Program	T2021 U8	D	23	164	\$24.20	\$92,296.98
Professional Supports in Day Program	T2021 U8 U1	D	146	13		\$44,708.81
Professional Supports in Day Program Total			32	177		\$137,005.79

	Tier D	All Other Tiers	Total
FY24	\$ 1,657,718	\$ 1,655,000	\$ 2,718
FY25	\$ 1,682,914	\$ 1,805,000	\$ (122,086)

FY24-FY25 Tier D Professional Services Projections

	2024														FY24 Total
	202307	202308	202309	202310	202311	202312	202401	202402	202403	202404	202405	202406	202406		
T2021 U8	\$ 92,415	\$ 92,533	\$ 92,651	\$ 92,768	\$ 92,886	\$ 93,004	\$ 93,122	\$ 93,240	\$ 93,358	\$ 93,476	\$ 93,594	\$ 93,711	\$ 93,829	\$ 1,116,758	
T2021 U8 U1	\$ 44,766	\$ 44,823	\$ 44,880	\$ 44,937	\$ 44,994	\$ 45,051	\$ 45,109	\$ 45,166	\$ 45,223	\$ 45,280	\$ 45,337	\$ 45,394	\$ 45,451	\$ 540,959	
Total	\$ 137,181	\$ 137,356	\$ 137,531	\$ 137,706	\$ 137,881	\$ 138,056	\$ 138,231	\$ 138,406	\$ 138,581	\$ 138,756	\$ 138,931	\$ 139,105	\$ 139,280	\$ 1,657,718	

Caseload	177	177	177	177	178	178	178	178	179	179	179	179	179
Caseload Growth	0.13%	0.26%	0.38%	0.51%	0.64%	0.77%	0.89%	1.02%	1.15%	1.28%	1.40%	1.53%	

	2025														FY25 Total
	202407	202408	202409	202410	202411	202412	202501	202502	202503	202504	202505	202506	202506		
T2021 U8	\$ 93,829	\$ 93,947	\$ 94,065	\$ 94,183	\$ 94,301	\$ 94,419	\$ 94,537	\$ 94,655	\$ 94,772	\$ 94,890	\$ 95,008	\$ 95,126	\$ 95,244	\$ 1,133,732	
T2021 U8 U1	\$ 45,451	\$ 45,508	\$ 45,565	\$ 45,622	\$ 45,679	\$ 45,737	\$ 45,794	\$ 45,851	\$ 45,908	\$ 45,965	\$ 46,022	\$ 46,079	\$ 46,136	\$ 549,182	
Total	\$ 139,280	\$ 139,455	\$ 139,630	\$ 139,805	\$ 139,980	\$ 140,155	\$ 140,330	\$ 140,505	\$ 140,680	\$ 140,855	\$ 141,030	\$ 141,205	\$ 141,380	\$ 1,682,914	

Caseload	180	180	180	180	180	181	181	181	181	182	182	182	182
Caseload Growth	1.66%	1.79%	1.92%	2.04%	2.17%	2.30%	2.43%	2.55%	2.68%	2.81%	2.94%	3.07%	

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Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

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	Avg DSP Hours	1:1 Rate	Estimated Expenditures	Notes
2024	Jul-23	46	30	12.36	\$ 68,227.2	Utilizes the current experience
	Aug-23	108	30	12.36	\$ 160,185.6	
	Sep-23	175	30	12.36	\$ 259,560.0	
	Oct-23	205	30	12.36	\$ 304,056.0	Increase of net average (30)
	Nov-23	235	30	12.36	\$ 348,552.0	
	Dec-23	265	30	12.36	\$ 393,048.0	
	Jan-24	310	30	12.36	\$ 459,421.2	Increase of 5% in addition to the net average (30)
	Feb-24	357	30	12.36	\$ 529,113.1	
	Mar-24	406	30	12.36	\$ 602,289.5	
	Apr-24	458	30	12.36	\$ 679,124.8	
	May-24	512	30	12.36	\$ 759,801.8	
	Jun-24	569	30	12.36	\$ 844,512.7	
Jul-24	598	30	12.36	\$ 886,783.9		
Aug-24	626	30	12.36	\$ 929,055.1		

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2025	Sep-24	655	30	12.36	\$ 971,326.3	Decrease of 5% of the net average (30)
	Oct-24	683	30	12.36	\$ 1,013,597.5	
	Nov-24	712	30	12.36	\$ 1,055,868.7	
	Dec-24	740	30	12.36	\$ 1,098,139.9	
	Jan-25	769	30	12.36	\$ 1,140,411.1	
	Feb-25	797	30	12.36	\$ 1,182,682.3	
	Mar-25	826	30	12.36	\$ 1,224,953.5	
	Apr-25	854	30	12.36	\$ 1,267,224.7	
	May-25	883	30	12.36	\$ 1,309,495.9	
	Jun-25	911	30	12.36	\$ 1,351,767.1	

	Total Est Projection	
FY24	\$	5,407,892
FY25	\$	13,431,306

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Auth Amounts Service Category	Column Labels 2024			Average Q1	FY24	1.53% FY25
	202307	202308	202309			
Non-L9						
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
Non-L9 Total	\$ 38,919,058	\$ 39,379,377	\$ 39,930,686	\$ 39,409,707	\$ 472,916,484	\$ 480,152,106
L9	\$ 2,461,526	\$ 2,344,578	\$ 2,220,276	\$ 2,342,127	\$ 28,105,524	\$ 28,535,538
Grand Total	\$ 41,380,584	\$ 41,723,956	\$ 42,150,962	\$ 41,751,834	\$ 501,022,007	\$ 508,687,644
					\$ 506,032,227	\$ 513,774,521

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Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Estimated Population To Receive Services

	2024		2025		Notes
	Est Individuals	Projected Rate Increase	Est Individuals	Projected Rate Increase	
Job Development	72	31%	73	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	\$ 494,319.82
Job Development	T2025 UD	\$ 429,908	21,711	\$ 19.80	85	271	21%	255	\$ 101,478.03	\$ 103,010.35
Job Development	T2025 UD U2	\$ 183,704	3,826	\$ 48.01	78	905	20%	49	\$ 43,362.50	\$ 44,017.28
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

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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
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

\$ 631,807.15 \$ 852,684.25