

May 2024 Caseload Estimating Conference

Department of Behavioral Healthcare, Developmental Disabilities, and Hospitals

Date: 05/1/2024

Changes to Submitted Testimony Documents – Follow up:

May 2024 – BHDDH Workbook for CEC questions v3.0.xlsx

1. Tab 1a – BHDDH CEC Sheet
 - a. Corrected lines 26-27 with proper breakout for Federal Funds vs General Revenue.
2. Tab 3 – Authorization vs Actual
 - a. Updated line 14 column C number from \$394.1 mil to \$394.45mil.
 - b. Added Estimated Authorizations vs Spend Utilization FY24 Table.
3. Added Tab 10 – Monthly Authorizations
4. Tab 7 – FY 24 & FY 25 Service Notes
 - a. Updated language in row 7 about service billing units for professional services
 - b. Add service provided in both Columns M and N for Billing unit rates in Professional services
 - c. Added professional service rates in the professional services table in columns M and N

May CEC Questions Final - BHDDH only v.2.0.docx

1. Question 3a – updated the table – Add on Distinct Individuals was changed from a total of 369 348.

Date: 04/25/2024

Changes to Submitted Testimony Documents:

May 2024 – BHDDH Workbook for CEC questions v2.0.xlsx

1. Tab 1a – BHDDH CEC sheet
 - a. Removed the lines for Professional Services & Community Support Group as these are included in the breakout of 1e – BHDDH Projections.
2. Tab 4 – Out of state Placements
 - a. Updated formulas for FY 23 and FY 24.
 - b. Formatted dollar columns
 - c. Updated State column.
3. Tab 5A – L9 Providers
 - a. Updated heading to reflect FY 24.
4. Tab 6 – In and out list
 - a. Updated row 35 for the DD numbers.
5. Tab 7 – FY 24 & FY 25 Service Notes
 - a. Professional Services

- i. Updated language to include methodology and additional information regarding the breakouts for the different FY.
- b. Support Services Expansion
 - i. Updated language to include additional information regarding the projection for both FY.
- c. Community Based Services
 - i. Updated a few labels for clarity.

May 2024 CEC Overview - BHDDH v.2.0.docx

1. Section C – Caseload Growth and Trend Development
 - a. Added language to identify the projection of overall caseload growth of 4 to crosswalk to the breakout by service category in table 2.
2. Section E – Consent Decree
 - a. Supported Employment Outcomes
 - i. Updated the bullet for individuals who access the add-on employment budget from 178 to 369. Removed the additional line that stated 128 as 369 is the correct number.

May CEC Questions Final - BHDDH only v.2.0.docx

1. Question 2d
 - a. Added additional language regarding the difference between tab 3 and tab 9.
2. Question 2g
 - a. Updated from TBD.