

DBHDS Presentation
Senate Finance Committee

DOJ Funding & Expenditures - Model Projections (FY 15 - FY 21)

Through September 30, 2013 (dollars in millions)	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget (806 + CF)	FY 2014 Actuals	FY 2015 Request	FY 2016 Request	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Facility Transition ID Waivers ¹	\$0.00	\$8.05	\$19.53	Not Available	\$29.30	\$35.07	\$39.83	\$44.49	\$46.89	\$48.59	\$48.93
Community ID & DD Waivers ¹	\$0.13	\$17.44	\$27.64	Not Available	\$34.01	\$43.79	\$54.43	\$65.92	\$77.41	\$90.32	\$103.79
Individual Family & Support	\$0.00	\$1.65	\$3.80	\$0.09	\$3.20	\$3.20	\$3.20	\$3.20	\$3.20	\$3.20	\$3.20
Rental Subsidies ²	\$0.00	\$0.00	\$0.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Crisis Stabilization ³	\$0.00	\$7.77	\$12.23	\$3.19	\$12.25	\$16.25	\$16.25	\$16.25	\$16.25	\$16.25	\$16.25
Facility Closure Costs ⁴	\$0.00	\$2.75	\$8.40	\$0.39	\$27.94	\$22.31	\$18.34	\$18.84	\$19.50	\$19.20	\$20.21
Independent Review ⁵	\$0.06	\$0.31	\$0.33	\$0.08	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33	\$0.33
DBHDS Administration ⁶	\$0.17	\$1.34	\$1.81	\$0.37	\$2.19	\$2.59	\$3.16	\$3.69	\$4.15	\$4.66	\$5.15
DMAS Administration ⁶	\$0.00	\$0.00	\$0.79	\$0.00	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79	\$0.79
Quality Management ⁶	\$0.00	\$0.16	\$0.75	\$0.00	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50
Database Warehouse/Licensing	\$0.00	\$0.00	\$1.50	\$0.05	\$1.70	\$1.00	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40
Discharge Monitoring	\$0.00	\$0.00	\$0.14	\$0.02	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08	\$0.08
DMAS MMIS	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Provider Training ⁷	\$0.00	\$0.00	\$0.07	\$0.00	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07	\$0.07
Supportive Intensive Scale ⁷	\$0.00	\$0.00	\$0.05	\$0.00	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05
DD Health Supports Network	\$0.00	\$0.00	\$0.00	\$0.00	\$3.90	\$3.90	\$3.90	\$3.90	\$3.90	\$3.90	\$3.90
WTA Payments	\$0.00	\$0.00	\$0.00	\$0.00	\$2.97	\$0.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Facility Savings ⁸	\$0.00	(\$5.57)	(\$19.36)	(\$4.84)	(\$42.06)	(\$58.36)	(\$67.73)	(\$76.42)	(\$83.35)	(\$88.30)	(\$91.62)
Total	\$0.35	\$33.89	\$58.72	(\$0.65)	\$77.23	\$72.53	\$73.60	\$82.08	\$90.16	\$100.04	\$112.01

¹ State match for waiver slots for those transitioning from the Training Centers to the community and for those on the community waiting list. The match for the facility and community slots is transferred to DMAS at the end of the fiscal year. If the line item is populated with "Not Available", DBHDS has not received projections from DMAS.

² A one-time fund to provide and administer rental assistance to increase access to independent living options such as individuals' own homes or apartments.

³ Crisis stabilization programs offer a short-term alternative to institutionalization or hospitalization for individuals who need inpatient stabilization services.

⁴ Separation costs for Training Center employees, such as severance and retention bonuses.

⁵ Required Independent Reviewer that reports to the federal judge on DBHDS compliance with the DOJ settlement.

⁶ Expenses at DBHDS and DMAS that include licensing and Human Rights positions for community services oversight, and quality service reviews.

⁷ DBHDS funds internally.

⁸ Direct and indirect savings realized from closing Training Centers.