

Weighted Average Trend Using Approved SUD 1115 Trend Rates

MEG	Approved Trend from CT SUD 1115	Proportion of population	Weighted Trend
HUSKY A	4.50%	5.00%	0.23%
HUSKY C	3.90%	5.00%	0.20%
HUSKY D	5.70%	90.00%	5.13%
Weighted Average CT JI Demonstration Trend Rate for Initial Projections			5.55%
			5.55%

Member Months Estimated in Demonstration					
Population	JI Services				JI HRSN
	Adults in DOC Facilities Sentenced*	Adults in DOC Facilities Pre-Sentenced**	Adults in Court Lock-up**	Youth in Juvenile Facilities***	20% of DOC and Youth Releases Estimated to require HRSN Services
Annual number of releases	9,568	5,152	80,000	750	
Number of releases meeting Demonstration Eligibility conditions	7,807	4,204	13,256	750	2,552
Average months of eligibility	3.0	1.5	1.5	2.0	12.0
Total annual member months	23,421	6,306	19,884	1,500	30,626

	Annual Member Months
JI Services	51,111
JI HRSN	30,626

*average months of eligibility under the Demonstration for Sentenced Adults in DOC Facilities is 3 months or the full 90-day period prior to release.

**average months of eligibility under the Demonstration for Pre-Sentenced Adults in DOC Facilities and Court Lock-up 45 days or 1.5 months.

***average months of eligibility under the Demonstration for Youth in Juvenile Facilities is >3 months but has been reduced by 1 month to account for the forthcoming SPA pursuant to the Consolidated Appropriations Act.

JI Member Months/Caseloads				Demonstration Years		
Medicaid Eligibility Group (MEG)	Trend Rate	SFY2023 Member Months	Months of Trend	DY03	DY04	DY05
JI Services	1%	51,111	21	52,009	52,529	53,054
JI HRSN	1%	30,626	21	31,164	31,476	31,791

JI and HRSN Historical

Representative Data Year:

Type of State Year:

2023
State Fiscal Year

JI Services	SFY2023
Total Expenditures	\$ 50,843,700
Eligible User Months	51,111
PMPM Costs	\$ 994.77

JI HRSN	SFY2023
Total Expenditures	\$ 43,387,400
Eligible User Months	30,626
PMPM Costs	\$ 1,416.69

Adjusted SFY2023 Baseline

Medicaid Eligibility Group (MEG)	Estimated Total Expenditures for Targeted JI Medical Assistance provided 90-days Pre-Release and HRSN Services	Estimated Total Expenditures for All Other Title XIX State Plan Medical Assistance	Estimated Eligible Member Months for Targeted JI Benefit Package	Revised Baseline PMPM Cost	Trend Rate Used Based on Approved SUD Trend Rates
JI Services	\$ 50,843,700	\$ -	51,111	\$ 994.77	5.55%
JI Non-Services	\$ 300,000,000	\$ -	N/A	N/A	
JI HRSN	\$ 43,387,400	\$ -	30,626	\$ 1,416.69	5.55%
JI HRSN Infrastructure*	\$ 7,656,600	\$ -	N/A	N/A	

*15% of the total of HRSN spend including administration

Without-Waiver Projections

ELIGIBILITY GROUP	MEG Type	BN Component	Base Year SFY2023	Trend Rate	DEMONSTRATION YEARS (DY)			TOTAL WOW
					DY 03	DY 04	DY 05	
Jl Services	Hypothetical Costs on a PMPM Basis	Eligible User Months	51,111	1.00%	52,009	52,529	53,054	
Jl Services		PMPM Cost	\$ 994.77	5.55%	\$ 1,093.00	\$ 1,154.00	\$ 1,218.00	
Jl Services		Total Expenditure	\$ 50,843,700		\$ 56,845,837	\$ 60,618,466	\$ 64,619,772	\$ 182,084,075
Jl Non-Services	Capped Hypothetical Costs	Total Expenditure			\$ 120,000,000	\$ 105,000,000	\$ 75,000,000	\$ 300,000,000
Jl HRSN	Capped Hypothetical Costs	Eligible User Months	30,626	1.00%	31,164	31,476	31,791	
Jl HRSN		PMPM Cost	\$ 1,416.69	5.55%	\$ 1,557.00	\$ 1,643.00	\$ 1,734.00	
Jl HRSN		Total Expenditure	\$ 43,387,400		\$ 48,522,348	\$ 51,715,068	\$ 55,125,594	\$ 155,363,010
Jl HRSN Infrastructure*	Capped Hypothetical Costs	Total Expenditure			\$ 8,562,767	\$ 9,126,188	\$ 9,728,046	\$ 27,417,002

*Capped at 15% of the total of HRSN spend including administration

With-Waiver Projections

ELIGIBILITY GROUP	MEG Type	BN Component	Base Year SFY2023	Trend Rate	DEMONSTRATION YEARS (DY)			TOTAL WW
					DY 03	DY 04	DY 05	
Jl Services	Hypothetical Costs on a PMPM Basis	Eligible User Months	51,111	1.00%	52,009	52,529	53,054	
Jl Services		PMPM Cost	\$ 994.77	5.55%	\$ 1,093.00	\$ 1,154.00	\$ 1,218.00	
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Jl HRSN	Capped Hypothetical Costs	Eligible User Months	30,626	1.00%	31,164	31,476	31,791	
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Jl HRSN Infrastructure*	Capped Hypothetical Costs	Total Expenditure			\$ 8,562,767	\$ 9,126,188	\$ 9,728,046	\$ 27,417,002
Net Overspend					\$ -	\$ -	\$ -	\$ -

*Capped at 15% of the total of HRSN spend including administration