

Fiscal Note

State of Alaska
2013 Legislative Session

Bill Version: SB 49
Fiscal Note Number: _____
() Publish Date: _____

Identifier: SB049SSam-DHSS-FS-4-12-13
Title: MEDICAID PAYMENT FOR ABORTIONS; TERMS
Sponsor: COGHILL
Requester: House Finance

Department: Department of Health and Social Services
Appropriation: Public Assistance
Allocation: Public Assistance Field Services
OMB Component Number: 236

Expenditures/Revenues

Note: Amounts do not include inflation unless otherwise noted below. (Thousands of Dollars)

	FY2014	Included in	Out-Year Cost Estimates				
	Appropriation Requested	Governor's FY2014 Request	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
OPERATING EXPENDITURES	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	528.6		704.8	704.8	704.8	704.8	704.8
Travel	2.0		2.0	2.0	2.0	2.0	2.0
Services	103.2		137.7	137.7	137.7	137.7	137.7
Commodities	11.4		15.2	15.2	15.2	15.2	15.2
Capital Outlay	225.0						
Grants & Benefits							
Miscellaneous							
Total Operating	870.2	0.0	859.7	859.7	859.7	859.7	859.7

Fund Source (Operating Only)

1002 Fed Rcpts	435.1		429.9	429.9	429.9	429.9	429.9
1003 G/F Match	435.1		429.8	429.8	429.8	429.8	429.8
Total	870.2	0.0	859.7	859.7	859.7	859.7	859.7

Positions

Full-time	9.0		9.0	9.0	9.0	9.0	9.0
Part-time							
Temporary							

Change in Revenues							
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Estimated SUPPLEMENTAL (FY2013) cost: 0.0

Estimated CAPITAL (FY2014) cost: 0.0

ASSOCIATED REGULATIONS

Does the bill direct, or will the bill result in, regulation changes adopted by your agency? yes
If yes, by what date are the regulations to be adopted, amended or repealed? 01/01/14

Why this fiscal note differs from previous version:

Initial version for this appropriation and allocation.
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Division:	Public Assistance	Date:	04/12/2013 08:00 AM
Approved By:	Sarah Woods, Deputy Director	Date:	04/12/13
	Finance & Management Services		

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2013 LEGISLATIVE SESSION

BILL NO. SSSB049AM

Analysis

This legislation directs the department to submit a Medicaid State Plan Amendment to create a women's health program. A women's health program would include family planning-related services, including testing and treatment of sexually-transmitted diseases, contraceptive methods, and an annual family planning visit at an office/clinic. We assume that we would make these services available to individuals with incomes below 175% of the federal poverty level for Alaska. According to the current population estimates from the U.S. Census Bureau, approximately 14,000 women ages 19-44 are estimated to be uninsured and below this income level. Excluded in this fiscal note are women currently eligible for family planning services under Medicaid/Denali KidCare.

Assumptions:

Legislation will be effective January 1, 2014

85% of the 14,000 eligible population, or 12,000, would eventually utilize this service. In Year 1, an anticipated 6,000 women would enroll. This represents slightly less than half of the eligible population (uninsured, ages 19-44). It is expected that the number enrolled would increase by 10% per year (6,600 women in FY 15) to approximately 12,000 women as the program ramps up, although not within the time span of this fiscal note.

Eligibility factors and business processes for the new category of service will largely mirror general criteria for Medicaid. Individuals would re-certify for assistance every 6 months.

Eligibility technicians will conduct intake interviews, determine eligibility, authorize benefits, and issue notices for applicants.

6 Eligibility Technician II (R14), will be required to conduct intake and case maintenance activities.

1 Eligibility Technician III (R16) will be required to provide program and policy support and conduct case reviews to ensure quality control.

1 Eligibility Technician IV (R17) will be required to supervise and manage line staff.

1 Office Assistant II (R10) will be required to provide administrative support for the unit.

Staff will be recruited and hired 3 months prior to the legislation's effective date to ensure staff are fully trained and logistical needs are in place prior to implementation.

Calculations:

FY2014 Administrative Costs (9 months) \$870.2

Personal Services \$528.6

6 Eligibility Technician II R14 $6 \times \$77.2 / 12 \times 9 =$ \$347.4

1 Eligibility Technician III R16 $1 \times \$86.4 / 12 \times 9 =$ \$64.8

1 Eligibility Technician IV R17 $1 \times \$91.5 / 12 \times 9 =$ \$68.6

1 Office Assistant II R10 $1 \times \$63.7 / 12 \times 9 =$ \$47.8

Travel (For training avg \$250.00 per 8 FTE per year) \$2.0

Services (IT, telecom, space, phones, utilities) \$103.2

Supplies and commodities \$11.4

Equipment (one time costs for workstations, furniture, computer, etc. \$25.0x9) \$225.0

FISCAL NOTE ANALYSIS

STATE OF ALASKA
2013 LEGISLATIVE SESSION

BILL NO. SSSB049AM

Analysis Continued

Calculations:

FY2015 Administrative Costs (12 months) \$859.7

Personal Services \$704.8

6 Eligibility Technician II R14 6x\$77.2 = \$463.2

1 Eligibility Technician III R16 1x\$86.4= \$86.4

1 Eligibility Technician IV R17 1x\$91.5= \$91.5

1 Office Assistant II R10 1x\$63.7= \$63.7

Travel (For training avg \$250.00 per 8 FTE per year) \$2.0

Services (IT, telecom, space, phones, utilities) \$137.7

Supplies and commodities \$15.2

Regulations:

Regulation changes will be necessary to specify the eligibility requirements and covered services included in this Medicaid option. No additional funding is required to change the regulations as the Department frequently updates its Medicaid regulations.