

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 2
Bill Version: CSHB 260(HSS)
(H) Publish Date: 3/24/10

Identifier (file name): HB260-DHSS-MAA-2-8-10 Dept. Affected: Health & Social Services
Title: Medicaid: Preventive Care/ Disease RDU: Health Care Services
Component: Medical Assistance Administration
Sponsor: Keller
Requester: House HSS Component Number: 242

Expenditures/Revenue (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information						
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURE								
Personal Services	94.2		94.2	94.2	94.2	94.2	94.2	94.2
Travel								
Contractual	9.6		9.6	9.6	9.6	9.6	9.6	9.6
Supplies	1.0		1.0	1.0	1.0	1.0	1.0	1.0
Equipment	7.6							
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	112.4		104.8	104.8	104.8	104.8	104.8	104.8

CAPITAL EXPENDITURE								
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CHANGE IN REVENUES								
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	56.2		52.4	52.4	52.4	52.4	52.4	52.4
1003 GF Match	56.2		52.4	52.4	52.4	52.4	52.4	52.4
1004 GF								
1005 GF/Program Receipt								
1037 GF/Mental Health								
Other Interagency Receipt								
TOTAL	112.4		104.8	104.8	104.8	104.8	104.8	104.8

Estimate of any current year (FY2010) change: _____

POSITIONS

Full-time	1		1	1	1	1	1	1
Part-time								
Temporary								

ANALYSIS: (Attach a separate page if necessary)

HB 260 would require DHSS to develop a program of preventive care and disease management for Medicaid recipients. The department anticipates complying with this requirement by establishing a Program of All-Inclusive Care for the Elderly (PACE) and/or medical home program. This bill would not affect the total number of Medicaid recipients served, but would alter the mix of services that some individuals receive and, in some instances, how they receive it.

DHSS anticipates that actual provision of the preventive care and disease management would occur through PACE and primary care providers. However, it would be necessary to hire one new staff to develop and oversee these programs.

(continued on Page 2)

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Phone 269-7827
Date/Time 2/5/10 12:00 AM

Approved by: Alison Elgee, Assistant Commissioner
DHSS Finance & Management Services

Date 2/8/2010

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ANALYSIS CONTINUATION

Administrative Costs:

1 Medical Assistance Administrator III, \$94, 207 (Range 20) ; . All personal services costs include benefits. Assumes \$9.6 per FTE annually for office space, phones, and other contractual costs; \$2.6 one time costs per FTE for computers and software; \$5.0 one time costs per FTE for office equipment; \$1.0 per FTE annually for supplies.