

FISCAL NOTE
Requested by Legislative Council
12/31/2018

Revised

Bill/Resolution No.: HB 1099

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2017-2019 Biennium		2019-2021 Biennium		2021-2023 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$3,382,543		\$8,607,638
Expenditures			\$3,365,022	\$3,382,543	\$8,675,010	\$8,607,638
Appropriations			\$3,365,022	\$3,382,543	\$8,675,010	\$8,607,638

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2017-2019 Biennium	2019-2021 Biennium	2021-2023 Biennium
Counties			
Cities			
School Districts			
Townships			

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

HB 1099 allows changes to the areas relating to the delegation of administration of medications to a qualified service provider, agency foster home for adults, criminal history investigations, & to implement residential habilitation and community support services in a residential or private setting

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

HB 1099 Section 7 agrees with the Executive Budget Request (EBR) and is presented in alignment with EBR accordingly. One additional FTE for the Department along with the additional appropriation and expenditure amount of \$6,747,565, of which \$3,365,022 are general funds. We estimate 15 Medicaid eligible individuals not currently receiving Personal Care State Plan, HCBS waiver, Developmental Disabilities waiver, or Nursing Home services will utilize this service. We also expect 156 individuals will transition to this service as it will better meet client needs in the 2019 - 2021 biennium. The 156 individuals include 63 people on the Personal Care State Plan, 63 people on the HCBS Waiver, 15 people on the Developmental Disabilities waiver, and 15 people from Nursing Homes that we project will switch services and transition to Residential Habitation or Community Support Services. Savings in the applicable areas from the transitions are represented in this fiscal note.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

The services provided under HB 1099 are eligible to receive matching federal funds based off the States Medicaid Federal Medical Assistance Percentage (FMAP).

- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

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For the 2021-2023 biennium an additional appropriation and expenditure amount of \$17,282,648, of which \$8,675,010 are general funds, would be needed. We estimate an additional 24 Medicaid eligible individuals not currently receiving Personal Care State Plan, HCBS waiver, Developmental Disabilities waiver, or Nursing Home services will utilize this service.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

For the 19-21 biennium the Department of Human Services would need an appropriation increase, of \$6,747,565, of which \$3,365,022 would be general fund, to the base level budget in SB2012. One additional FTE is required to implement this service.

For the 21-23 biennium the Department of Human Services would need appropriation authority of \$17,282,648, of which \$8,675,010 would be general fund.

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Date Prepared: 01/04/2019