

**UNSOLICITED**  
**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 24, 2023

Agency Submitting: Department of Health and Human Services, Health Care Financing and Policy

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2022-23</b>	<b>Fiscal Year 2023-24</b>	<b>Fiscal Year 2024-25</b>	<b>Effect on Future Biennia</b>
Personnel Services (3158) (Expense)		\$54,802	\$75,761	\$151,522
In-State Travel (3158) (Expense)		\$1,791	\$2,388	\$4,776
Operating (3158) (Expense)		\$2,249	\$3,050	\$6,100
Equipment/Furniture (3158) (Expense)		\$2,454		
Information Services (3158) (Expense)		\$3,307	\$713	\$1,426
Total	0	\$64,603	\$81,912	\$163,824

Explanation

(Use Additional Sheets of Attachments, if required)

Upon review of Reprint 1 of Assembly Bill 99, DHCFP is submitting an updated unsolicited fiscal note. In the bill as introduced, DHCFP was required to analyze reimbursement rates for all provider types annually to determine the changes needed to keep pace with changes in cost of living. DHCFP anticipated needing a vendor to support the scope of work as described in the bill as introduced. In the Reprint, the language indicates that DHCFP would only need to analyze services rendered by providers of long-term care, including but not limited to home and community-based waivers, home health services, and private duty nursing services. The Division does not believe vendor support would be needed for this analysis and is requesting one additional staff member instead to support the analysis and reporting requirements. The total computable impact for staffing in the FY24-25 biennium is \$146,515 (\$73,258 in state funds).

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Title Administrator