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BA 3157 - Intergovernmental Transfer
E- 501 Gov Rec - Budget Adjustment

In order to preserve access to inpatient hospital services for needy individuals the state has entered into contracts with counties in the state to provide the counties supplemental hospital payments, as allowed by the Federal Upper Payment Limit (UPL) program. This program was approved at the February 18, 2003 Interim Finance Committee meeting. The supplemental payments are determined on an annual basis and paid to qualifying hospitals on a quarterly basis. These payments do not exceed, in the aggregate, 100% of Medicare reimbursement. The DHCFP has contracted with University Medical Center to provide 60% of the gross UPL payment and rural counties will provide the non-federal share of their respective UPL payments. A matching decision unit is included in BA 3243 - Medicaid.

		FMAP 54.30%	FMAP 56.03%
		FY 04	**FY 05**
REVENUES:			
00	4102 - RECEIPTS FROM LOCAL GOVERNMENT	$21,160,414	$23,493,319
	TOTAL REVENUE	**$21,160,414**	**$23,493,319**
XPENDITURES:			
)	9044 - TRANSFER TO MEDICAID Refer To UPL Distribution Worksheet A, Page 2	$16,209,322	$17,327,095
;	9178 - RESERVE	$4,951,093	$6,166,224
	TOTAL EXPENDITURES	**$21,160,415**	**$23,493,319**

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3/21/2003 7:21 AM
G:\BudgetsFolder\D-budget\FY 04-05\3157\GovRec E501, UPL Enhancement Unit

BA 3243 - Medicaid
E- 501 Gov Rec - Budget Adjustment

In order to preserve access to inpatient hospital services for needy individuals the state has entered into contracts with counties in the state to provide the counties supplemental hospital payments, as allowed by the Federal Upper Payment Limit (UPL) program. This program was approved at the February 18, 2003 Interim Finance Committee meeting. The supplemental payments are determined on an annual basis and paid to qualifying hospitals on a quarterly basis. These payments do not exceed, in the aggregate, 100% of Medicare reimbursement. The DHCFP has contracted with University Medical Center to provide 60% of the gross UPL payment and rural counties will provide the non-federal share of their respective UPL payments. A matching decision unit is included in BA 3157 - Intergovernmental Transfer.

		FMAP 54.30%	FMAP 56.03%
		FY 04	**FY 05**
REVENUES:			
00	4750 - TRANSFER FROM HUMAN RESOURCES	$16,209,322	$17,327,095
	3511 - FEDERAL TITLE XIX - MEDICAID	$19,259,653	$22,079,534
	TOTAL REVENUE	**$35,468,975**	**$39,406,629**
EXPENDITURES:			
12	8702 - AID OR GRANTS TO INDIVIDUALS Refer To UPL Distribution Worksheet A, Page 2	$35,468,975	$39,406,629
	TOTAL EXPENDITURES	**$35,468,975**	**$39,406,629**

BA 3243 - Medicaid
E-915 Gov Rec - Budget Adjustment

This decision unit requests to transfer three Family Services Specialists (formerly Resource Specialists), two Eligibility Certification Specialists and one Administrative Assistant II from BA 3243 to BA 3178. The six positions were previously used to provide mandatory client training on Medicaid HMO options. The mandatory client training sessions were eliminated due to low client participation and recommendations from the Center for Medicare and Medicaid Services (CMS). After an evaluation of the current functions of these positions, it was determined these positions can be more fully utilized in BA 3178 - Nevada Check Up to provide much needed assistance with eligibility determinations and other client related duties.

Currently, a Nevada Check Up Eligibility Certification Specialist has a workload of 266 new enrollments, 75 reactivated enrollments, and 1600 incoming telephone calls on average per month. This does not include the backlog of approximately 2,500 redeterminations. A Resource Specialist has an average of 180 redeterminations per month not included in this backlog. Nevada Check Up has exceeded budgeted enrollment in every month since June 2001. Without increasing FTE, the program is at risk for noncompliance with federal mandates. Other issues of concern include but are not limited to program revenue shortfall due to delinquent premiums, timely and appropriate disenrollments, and the need for active rather than passive redeterminations. Top management is working diligently to address many unresolved compliance and program management issues. Nevada Check Up is in the process of decentralizing eligibility functions to the district offices in Reno and Las Vegas in order to provide more timely eligibility determinations and the transfer of these positions will facilitate this process. The six positions are PCN 1003, 0054, 0179, 0177, 0178 and 0175.

		FY 04	FY 05
REVENUES:			
00	2501 - GENERAL FUND APPROPRIATION	($188,495)	($192,115)
	3511 - FEDERAL TITLE XIX - Medicaid	($188,495)	($192,116)
	TOTAL REVENUE	**($376,990)**	**($384,231)**
EXPENDITURES:			
00	PERSONNEL		
	5100 - SALARIES		
	PCN 1003	($35,087)	($36,498)
	PCN 0054	($47,412)	($47,231)
	PCN 0179	($46,557)	($47,231)
	PCN 0177	($47,412)	($47,231)
	PCN 0178	($47,412)	($47,231)
	PCN 0175	($43,629)	($45,357)
	TOTAL SALARIES	($267,509)	($270,779)

	PCN 1003	($12,273)	($13,343)
	PCN 0054	($13,607)	($14,080)
	PCN 0179	($14,184)	($14,765)
	PCN 0177	($14,294)	($14,765)
	PCN 0178	($14,294)	($14,765)
	PCN 0175	($13,682)	($14,552)
	TOTAL BENEFITS	($82,334)	($86,270)
	5904 - VACANCY SAVINGS		
	TOTAL PERSONNEL	($349,843)	($357,049)
03	IN-STATE TRAVEL		
	6200 - PER DIEM IN-STATE	($916)	($916)
	6210 - MOTOR POOL IN-STATE	($222)	($222)
	6215 - MOTOR POOL IN-STATE-E	($3)	($3)
	6230 - PUBLIC TRANSPORTATION IN-STATE	($7)	($7)
	6240 - PERSONAL VEHICLE IN-STATE	($1,591)	($1,591)
	6250 - COMMERCIAL AIR TRANS IN-STATE	($799)	($799)
	6270 - TRAVEL CARD CHARGES IN-STATE	($6)	($6)
	TOTAL IN-STATE TRAVEL	($3,544)	($3,544)
04	OPERATING (FY 2002 cost per person)		
	7020 - OPERATING SUPPLIES	($1,479)	($1,479)
	7040 - PRINTING AND COPYING	($367)	($367)
	7050 - INSURANCE EXP - EMPLOYEE BOND	($19)	($19)
	7054 - INSURANCE EXP - AG TORT (FY 04 $148.11: FY 05 $154.07)	($889)	($924)
	7110 - NON STATE OWNED BUILDING RENT	($19,925)	($19,925)
	7280 - POSTAGE	($399)	($399)
	7295 - TELEPHONE - E	($236)	($236)
	7296 - TELEPHONE - F	($269)	($269)
	7298 - TELEPHONE - H	($20)	($20)
	TOTAL OPERATING	($23,603)	($23,639)
	TOTAL EXPENDITURES	($376,990)	($384,231)

BA 3178 Nevada Check Up
E-915 Gov Rec - Budget Adjustment

This decision unit requests to transfer three Family Services Specialists (formerly Resource Specialists), two Eligibility Certification Specialists and one Administrative Assistant II from BA 3243 to BA 3178. The six positions were previously used to provide mandatory client training on Medicaid HMO options. The mandatory client training sessions were eliminated due to low client participation and recommendations from the Center for Medicare and Medicaid Services (CMS). After an evaluation of the current functions of these positions, it was determined these positions can be more fully utilized in BA 3178 - Nevada Check Up to provide much needed assistance with eligibility determinations and other client related duties.

Currently, a Nevada Check Up Eligibility Certification Specialist has a workload of 266 new enrollments, 75 reactivated enrollments, and 1600 incoming telephone calls on average per month. This does not include the backlog of approximately 2,500 redeterminations. A Resource Specialist has an average of 180 redeterminations per month not included in this backlog. Nevada Check Up has exceeded budgeted enrollment in every month since June 2001. Without increasing FTE, the program is at risk for noncompliance with federal mandates. Other issues of concern include but are not limited to program revenue shortfall due to delinquent premiums, timely and appropriate disenrollments, and the need for active rather than passive redeterminations. Top management is working diligently to address many unresolved compliance and program management issues. Nevada Check Up is in the process of decentralizing eligibility functions to the district offices in Reno and Las Vegas in order to provide more timely eligibility determinations and the transfer of these positions will facilitate this process. The six positions are PCN 1003, 0054, 0179, 0177, 0178 and 0175.

		FY 04	FY 05
REVENUES:			
00	2501 - GENERAL FUND APPROPRIATION	$120,599	$118,266
	3501 - FEDERAL TITLE XXI	$256,391	$265,965
	TOTAL REVENUE	$376,990	$384,231
EXPENDITURES:			
00	PERSONNEL		
	5100 - SALARIES		
	PCN 1003	$35,087	$36,498
	PCN 0054	$47,412	$47,231
	PCN 0179	$46,557	$47,231
	PCN 0177	$47,412	$47,231
	PCN 0178	$47,412	$47,231
	PCN 0175	$43,629	$45,357
	TOTAL SALARIES	$267,509	$270,779

	5200 - 5840 BENEFITS		
	PCN 1003	$12,273	$13,343
	PCN 0054	$13,607	$14,080
	PCN 0179	$14,184	$14,765
	PCN 0177	$14,294	$14,765
	PCN 0178	$14,294	$14,765
	PCN 0175	$13,682	$14,552
	TOTAL BENEFITS	$82,334	$86,270
	5904 - VACANCY SAVINGS		
	TOTAL PERSONNEL	$349,843	$357,049
03	IN-STATE TRAVEL		
	6200 - PER DIEM IN-STATE	$916	$916
	6210 - MOTOR POOL IN-STATE	$222	$222
	6215 - MOTOR POOL IN-STATE-E	$3	$3
	6230 - PUBLIC TRANSPORTATION IN-STATE	$7	$7
	6240 - PERSONAL VEHICLE IN-STATE	$1,591	$1,591
	6250 - COMMERCIAL AIR TRANS IN-STATE	$799	$799
	6270 - TRAVEL CARD CHARGES IN-STATE	$6	$6
	TOTAL IN-STATE TRAVEL	$3,544	$3,544
04	OPERATING (FY 2002 cost per person)		
	7020 - OPERATING SUPPLIES	$1,479	$1,479
	7040 - PRINTING AND COPYING	$367	$367
	7050 - INSURANCE EXP - EMPLOYEE BOND	$19	$19
	7054 - INSURANCE EXP - AG TORT (FY 04 $148.11: FY 05 $154.07)	$889	$924
	7110 - NON STATE OWNED BUILDING RENT	$19,925	$19,925
	7280 - POSTAGE	$399	$399
	7295 - TELEPHONE - E	$236	$236
	7296 - TELEPHONE - F	$269	$269
	7298 - TELEPHONE - H	$20	$20
	TOTAL OPERATING	$23,603	$23,639
	TOTAL EXPENDITURES	$376,990	$384,231

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