



**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 27, 2015

Agency Submitting: Department of Health and Human Services, Division of Public and Behavioral Health

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel (Expense)			\$623,842	\$1,285,030
Travel (Expense)		\$1,652	\$2,282	\$4,564
Operating (Expense)		\$88,485	\$3,469	\$6,938
Furnishings (Expense)			\$23,880	
Information Technology (Expense)		\$40	\$25,094	\$8,452
Total	0	\$90,177	\$678,567	\$1,304,984

Explanation

(Use Additional Sheets of Attachments, if required)

Section 14 requires the primary care practice, before it can operate as a patient-centered medical home, to be certified by the newly created Office for Patient-Centered Medical Homes. Therefore, in order to provide regulatory and oversight services to primary care physicians who have identified themselves as a Patient Centered Medical Home, the Division will incur costs to certify and regulate these businesses.

However, prior to forming a patient-centered medical home group in the Division, the Division will enter into contractual relationships with two individuals to research state-managed patient-centered medical homes, including feasibility and implementation of programs by individual physicians and regulation development. The Division estimates this study will take nine months to complete and the hiring of new employees will begin July 1, 2016.

Based on a projected 45 patient-centered medical homes by the end of the fiscal year 2016, the Division has determined that it will need the following positions as the program expands: a Health Program Manager I; three Quality Assurance Specialist IIIs, a Biostatistician, an Education and Information Officer, and information technology and administrative staff.

Name Mark Winebarger

Title ASO IV

DEPARTMENT OF ADMINISTRATION'S COMMENTS

The agency's response appears reasonable.

Date Thursday, March 26, 2015

Name James R. Wells, CPA

Title Interim Director