

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: February 8, 2017

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

| Items of Revenue or Expense, or Both | Fiscal Year 2016-17 | Fiscal Year 2017-18 | Fiscal Year 2018-19 | Effect on Future Biennia |
|---|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|
| Operating costs-Category 4 (Expense) | | \$46,666 | | |
| Equipment-Category 5 (Expense) | | \$2,736 | | |
| Information Systems-Category 26 (Expense) | | \$1,906 | | |
| Total | 0 | \$51,308 | 0 | 0 |

Explanation

(Use Additional Sheets of Attachments, if required)

This bill provides for the evaluation of provider rates for personal care services and requires that the first report of those findings be submitted on or before March 1, 2018. The costs presented in this fiscal note are administrative costs only and do not reflect the implementation of rate changes. Rate changes will need to be determined actuarially sound, requiring the services of an actuary to adjust capitation rates for the Managed Care Organizations. At this point, the impact of medical costs are unknown.

Name Karen Salm

Title ASO IV

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Wednesday, February 08, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec Branch Budget Officer

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W91 MA III COSTS

Section A: Position Detail
Budget Account: 3158 HHS-HCF&P - ADMINISTRATION

| Type | Description | PCN | Class | Gd | Add | Anv | St | End | Ret | FTE | FTE | FTE | FTE | | 2017-2018 | | 2018-2019 | | |
|--|----------------------|--------|-------|------|-----|-----|-------|------|-----|--------|------|------|------|-------|-----------|--------|-----------|--------|----------|
| | | | | Step | Gd | Mo | | | Cd | Actual | WP | Y1 | Y2 | | MI | Salary | Benefits | Salary | Benefits |
| E244 EFFICIENT AND RESPONSIVE STATE GOVERNMENT | | | | | | | | | | | | | | | | | | | |
| 50 ADMINISTRATIVE | | | | | | | | | | | | | | | | | | | |
| 4 | MANAGEMENT ANALYST 3 | 000000 | 07624 | 37-7 | 0 | 10 | 10-17 | 3-18 | 8 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 29,129 | 14,868 | 0 | 343 | |
| TOTAL FOR LINE ITEM POSITION GROUP 50 | | | | | | | | | | | 0.00 | 0.00 | 1.00 | 1.00 | | 29,129 | 14,868 | 0 | 343 |
| TOTAL FOR DECISION UNIT E244 | | | | | | | | | | | 0.00 | 0.00 | 1.00 | 1.00 | | 29,129 | 14,868 | 0 | 343 |
| TOTAL FOR BUDGET ACCOUNT 3158 | | | | | | | | | | | 0.00 | 0.00 | 1.00 | 1.00 | | 29,129 | 14,868 | 0 | 343 |

Section A1: Line Item Detail by GL

Budget Account: 3158 HHS-HCF&P - ADMINISTRATION

| Item No | Description | Actual 2015-2016 | Work Program 2016-2017 | W90 Year 1 2017-2018 | W90 Year 2 2018-2019 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| E244 | EFFICIENT AND RESPONSIVE STATE GOVERNMENT | | | | |
| REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 25,654 | 0 |
| 3511 | FED TITLE XIX RECEIPTS | 0 | 0 | 25,654 | 0 |
| | TOTAL REVENUES FOR DECISION UNIT E244 | 0 | 0 | 51,308 | 0 |
| EXPENDITURE | | | | | |
| 04 | OPERATING EXPENSES | | | | |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 0 | 2 | 0 |
| 7063 | CONTRACTS - C | 0 | 0 | 43,997 | 0 |
| 7110 | NON-STATE OWNED OFFICE RENT | 0 | 0 | 2,565 | 0 |
| 7255 | B & G LEASE ASSESSMENT | 0 | 0 | 33 | 0 |
| 7289 | EITS PHONE LINE AND VOICEMAIL | 0 | 0 | 69 | 0 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 46,666 | 0 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 2,336 | 0 |
| 8291 | TELEPHONE SYSTEM EQUIPMENT - A | 0 | 0 | 400 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 2,736 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 551 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 1,355 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 1,906 | 0 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E244 | 0 | 0 | 51,308 | 0 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 3158 | 0 | 0 | 51,308 | 0 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3158 | 0 | 0 | 51,308 | 0 |