

FISCAL NOTE

H.B. 357

SHORT TITLE: Long-term Care Amendments

SPONSOR: Ray, P.

2011 GENERAL SESSION, STATE OF UTAH

STATE GOVERNMENT (UCA 36-12-13(2)(b))

The bill costs the Department of Health \$1,664,300 ongoing General Fund beginning in FY 2012 to provide services to 237 newly eligible individuals in the New Choices Waiver. This is offset by a negative one-time General Fund of \$208,000 in FY 2012. The General Fund will bring in federal funds of \$3,569,700 in FY 2012 and \$4,079,700 in FY 2013. Additionally this bill costs the Department of Health \$16,100 ongoing General Fund and \$16,100 federal funds beginning in FY 2012 for 0.5 FTE to manage intake, referrals, and care plan approvals for the 237 new individuals. This bill also costs the Department of Workforce Services \$10,400 ongoing General Fund and \$10,400 federal funds for 0.3 FTE to determine the Medicaid eligibility of these 237 newly eligible individuals. Additionally, this bill costs the Department of Workforce Services \$3,600 one-time General Fund and \$3,600 federal funds in FY 2011 for 60 hours of programming and testing the changes to the eREP eligibility determination system.

STATE BUDGET DETAIL TABLE

	FY 2011	FY 2012	FY 2013
Revenue	\$0	\$0	\$0
Expenditure:			
General Fund	\$0	\$10,400	\$10,400
General Fund	\$0	\$16,100	\$16,100
General Fund	\$0	\$1,664,300	\$1,664,300
General Fund, One-Time	\$3,600	\$0	\$0
General Fund, One-Time	\$0	(\$208,000)	\$0
Federal Funds	\$3,600	\$0	\$0
Federal Funds	\$0	\$10,400	\$10,400
Federal Funds	\$0	\$16,100	\$16,100
Federal Funds	\$0	\$3,569,700	\$4,079,700
Total Expenditure	\$7,200	\$5,079,000	\$5,797,000
Net Impact, All Funds (Rev.-Exp.)	(\$7,200)	(\$5,079,000)	(\$5,797,000)
Net Impact, General/Education Funds	(\$3,600)	(\$1,482,800)	(\$1,690,800)

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LOCAL GOVERNMENTS (UCA 36-12-13(2)(c))

Enactment of this bill likely will not result in direct, measurable costs for local governments.

DIRECT EXPENDITURES BY UTAH RESIDENTS AND BUSINESSES (UCA 36-12-13(2)(d))

The increased costs to the Department of Health to provide services represent an increase in revenue to service providers in the New Choices Waiver. 237 more individuals will receive services in the New Choices Waiver.