Footnote 20b: Implementation of Legislation Report - Fiscal Impact Summary FY 06-07

	Long Bill Group	Total Fund	GF	GFE	CF	CFE	FF
SB 04-177 (Home and Community Based Services for Children with Autism)							
	(1) Executive Director's Office: Personal Services	$ 52,410	$ -	$ -	$ -	$ 26,205	$ 26,205
	(1) Executive Director's Office: Salary Survey and Senior Executive Services	$ 1,202	$ -	$ -	$ -	$ 601	$ 601
	(1) Executive Director's Office: Operating Expenses	$ 4,740	$ -	$ -	$ -	$ 2,370	$ 2,370
	(1) Executive Director's Office: Medicaid Management Information System Contract[1]	$ 5,318	$ -	$ -	$ -	$ 1,885	$ 3,433
	(1) Executive Director's Office: Disability Determination Services	$ 10,000	$ -	$ -	$ -	$ 5,000	$ 5,000
	(2) Medical Services Premiums	$ 940,125	$ -	$ -	$ -	$ 470,063	$ 470,063
Total		**$ 1,013,795**	**$ -**	**$ -**	**$ -**	**$ 506,124**	**$ 507,671**
HB 05-1015 (Substance Abuse Treatment Under Medicaid)							
	(2) Medical Services Premiums[2]	$ 5,843,702	$ 2,921,851	$ -	$ -	$ -	$ 2,921,851
	(6) Department of Human Services Medicaid-Funded Programs (F) Mental Health and Alcohol and Drug Abuse Services - Medicaid Funding: Alcohol and Drug Abuse Division, Administration	$ 54,088	$ 27,044	$ -	$ -	$ -	$ 27,044
Total		**$ 5,897,790**	**$ 2,948,895**	**$ -**	**$ -**	**$ -**	**$ 2,948,895**
HB 05-1131 (Redispensing Specified Unused Medications)							
	(2) Medical Services Premiums[3]	$ (48,867)	$ (24,434)	$ -	$ -	$ -	$ (24,434)
Total		**$ (48,867)**	**$ (24,434)**	**$ -**	**$ -**	**$ -**	**$ (24,434)**
HB 05-1243 (Consumer Directed Care Under Medicaid)							
	(1) Executive Director's Office: Personal Services[4]	$ 27,287	$ 13,644	$ -	$ -	$ -	$ 13,644
	(1) Executive Director's Office: Operating Expenses	$ 474	$ 237	$ -	$ -	$ -	$ 237
	(1) Executive Director's Office: Medicaid Management Information System Contract[5]	$ -	$ -	$ -	$ -	$ -	$ -
	(2) Medical Services Premiums[6]	$ -	$ -	$ -	$ -	$ -	$ -
Total		**$ 27,761**	**$ 13,881**	**$ -**	**$ -**	**$ -**	**$ 13,881**

[1]The federal financial participation rate is 50% for all expenditures under this program except for medical claims processed through the Medicaid Management Information System, which receive 75% federal financial participation. Medical claims represent $3,098 of the $5,318 in total costs for this line item.

[2]Medical Services Premiums cost is based on 4,668 clients * $1512.87 annual cost per client for 12 months beginning July 1, 2006. Six months of savings ($1,218,371) were subtracted from the total client cost for a total fiscal impact of $5,897,790 in FY 06-07.

[3]Medical Services Premiums savings of $48,867 equals $3,814 for savings to assisted living facilities plus $45,053 for savings to class I nursing facilities for 12 months beginning July 1, 2006.

[4]Personal Services expenditures for FY 2005-06 of $26,570 was increased by 2.7% in FY 06-07 to account for the salary increase. This position is a 0.5 FTE General Professional IV.

[5]The modifications to the MMIS, for which $170,688 was appropriated in FY 05-06, cannot be completed until the Department receives federal approval of the HCBS-EBD waiver. This funding, however, was encumbered with a signed contract on June 16, 2006, and a roll-forward request is in process, therefore no fiscal impact is estimated for this line item in FY 06-07.

[6]Medical Services Premiums costs and savings originally estimated for FY 2006-07 will not be incurred until FY 2007-08 due to the July 1, 2007 implementation date.