Individual State Agency Fiscal Note

Bill Number: 5517 S SB	Γitle: Personal needs allowance	Agency:	300-Dept of Social and Health Services			
Dout I. Estimates						

Part I: Estimates

No Fiscal	Impact
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Estimated Cash Receipts to:

FUND	FY 2008	FY 2009	2007-09	2009-11	2011-13
General Fund-Federal 001-2	275,000	287,000	562,000	603,000	644,000
General Fund-Private/Local 001-7	2,000	2,000	4,000	4,000	3,000
Total \$	277,000	289,000	566,000	607,000	647,000

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
Fund					
General Fund-State 001-1	270,000	280,000	550,000	586,000	625,000
General Fund-Federal 001-2	275,000	287,000	562,000	603,000	644,000
General Fund-Private/Local	2,000	2,000	4,000	4,000	3,000
001-7					
Total \$	547,000	569,000	1,116,000	1,193,000	1,272,000

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

X	If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
	If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
	Capital budget impact, complete Part IV.
	Requires new rule making, complete Part V.

Legislative Contact:		Phone:	Date: 03/01/2007
Agency Preparation:	Melissa Clarey	Phone: 360-902-7831	Date: 03/02/2007
Agency Approval:	Dan Winkley	Phone: 360-902-8179	Date: 03/09/2007
OFM Review:	Eric Mandt	Phone: 360-902-0543	Date: 03/10/2007

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Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Effective July 1, 2007, the bill proposes to increase the personal needs allowance (PNA) for persons receiving state-financed care.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Title XIX for all programs. Local funds for the Mental Health Division.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Effective July 1, 2007, the PNA for residents receiving long term care services, developmental disability services, and mental health services shall receive an annual cost of living adjustment based on the Social Security Administration's (SSA) adjustment. Currently, the SSA's cost of living adjustment is 3.3 percent. The fiscal impact for raising the PNA by 3.3 percent is as follows:

Institutions:

- 1) nursing facilities monthly CFC caseload (based on October 2006 forecast) * 84.8% (percentage of clients eligible for PNA) * (\$53.68*3.3%) =\$1.77 = \$203,000
- 2) residential habilitation centers (RHC) 994 (RHC Caseload) less 22 residents who don't receive PNA less 97 SSI recipients (53.68*3.3%)= * \$1.77 * 12 = \$19,000
- 3) state hospitals 505 clients *(58.84*3.3%)=\$1.94*12 = \$12,000

Community:

LTC assumptions:

- 1) Community Options Program Entry System (COPES) monthly caseload * 97.8% (percentage of clients eligible for PNA) *(58.84*3.3%)= \$1.94*12 = \$201,000
- 2) Medically Needy Waiver (MNW) monthly caseload *(58.84*3.3%) = \$1.94*12 = \$8,000
- 3) Medicaid Personal Care (MPC) monthly caseload * 95% (percentage of clients eligible for PNA) * (58.84*3.3%) = \$1.94*12 = \$29,000

DD assumptions:

- 1) Adult Family Homes 1,601 caseload per month * 95% * (58.84*3.3%) = \$1.94 * 12 = \$35,000
- 2) Adult Residential Care 166 caseload per month * 95% *(58.84*3.3%) = \$1.94 * 12 = \$4,000
- 3) Boarding Homes 44 caseload per month * 95% * (58.84*3.3%) = 1.94*12 = 1,000
- 4) Community Intermediate care facility for the mentally retarded (IMR) 57 caseload per month * 95% *(58.84*3.3%) = \$1.94 * 12 = \$1,000
- 5) Group Homes 351 caseload per month * 95% * (58.84*3.3%) = 1.94*12 = 88,000
- 6) Psychiatric Hospitals 36 caseload per month * 95% *(58.84*3.3%) = \$1.94 * 12 = \$1,000

Mental Health assumptions:

Mental Health community residential - 1,093 (monthly average caseload) * (58.18*3.3%)=\$1.92 * 12 =\$25,000

The increase in the PNA for FY09 and beyond is calculated at 3.3 percent increase each year.

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Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	547.000	569,000	1,116,000	1,193,000	1,272,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	·				
Total:	\$547,000	\$569,000	\$1,116,000	\$1,193,000	\$1,272,000

III. C - Expenditures By Program (optional)

Program	FY 2008	FY 2009	2007-09	2009-11	2011-13
Mental Health (030)	37.000	38.000	75.000	81.000	86.000
Developmental Disabilities (040)	69.000	72.000	141.000	151.000	160.000
Long Term Care (050)	441.000	459.000	900.000	961.000	1.026.000
Total \$	547,000	569,000	1,116,000	1,193,000	1,272,000

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

253,000	39,000	26,000	318,000
268,000	42,000	17,000	327,000
521,000	81,000	1,000	1,000
51.44%	51.85%	44,000	646,000
GF-S	GF-S	GF-S	GF-S
GF-F	GF-F	GF-F	GF-F
Total	Total	Local	Local
Federal %	Federal %	Total	Total
245,000	38,000	24,000	307,000
260,000	41,000	16,000	317,000
505,000	79,000	2,000	2,000
51.49%	51.90%	42,000	626,000
GF-S	GF-S	GF-S	GF-S
GF-F	GF-F	GF-F	GF-F
Total	Total	Local	Local
Federal %	Federal %	Total	Total
237,000	37,000	24,000	298,000
251,000	40,000	15,000	306,000
488,000	77,000	2,000	2,000
51.43%	51.95%	41,000	606,000
GF-S	GF-S	GF-S	GF-S
GF-F	GF-F	GF-F	GF-F
Total	Total	Local	Local
Federal %	Federal %	Total	Total
229,000	36,000	23,000	288,000
244,000	38,000	15,000	297,000
473,000	74,000	2,000	2,000
51.59%	51.35%	40,000	587,000
GF-S	GF-S	GF-S	GF-S
GF-F	GF-F	GF-F	GF-F
Total	Total	Local	Local
Federal %	Federal %	Total	Total
223,000	35,000	22,000	280,000
236,000	37,000	14,000	287,000
459,000	72,000	2,000	2,000
51,42%	51.39%	38,000	569,000
GF-S	GF-S	GF-S	GF-S
GF-F	GF-F	GF-F	GF-F
Total	Total	Local	Local
Federal %	Federal %	Total	Total
215,000	34,000	21,000	270,000
226,000	35,000	14,000	275,000
441,000	69,000	2,000	2,000
51,25%	50.72%	37,000	547,000
GF-S 215,0 GF-F 226,0 Total Federal % 51.2	GF-S GF-F Total Federal %	Mental Health GF-S GF-F Local Total	TOTAL FN REQEST GF-S GF-F Local Total

Long Term Care Summary

SB 5517

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	FY12	235,000 35,000 10,000 225,000 505,000	245,000 260,000 505,000 51,49%
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	60	214,000 32,000 9,000 204,000	223,000 236,000 459,000 51.42%
	FY09	COPES MPC MNRW NH Total	GF-S GF-F Total Federal %
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	FY08	COPES MPC MNRW NH Total	GF-S GF-F Total Federal %

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Assumptions

2013 51.52%	arried form
2912 51.52%	009 figure is ca 3.
2011 2 51.52%	APH and ARC for 2008 and 2009 come from Nov 2006 CPC torecast. The 2008 figure is carried for it is assumed that 95% of AFH and ARC cliants will receive the PNA increase.
2010 51.52%	n Nov 2006 CFC ants will receive
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1. FMAP	2. AFH and A It is assum

BH, IMR, GH, and WSHESH come from the Dec 2006 totals in the Consmon Citient Database (CCDE It is assumed that 95% of BH, IMR, GH, and WSH/ESH citents will receive the PNA increase.

4. RH-C calculation is the Nov 20x8 total reported in EMIS (994) less the # of residents who do not receive a PNA (22) less the # of SSI residents who receive a GF-S supplement to their PNA (97).

5. Used 3.3% COLA for FY 2009 and forward

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SB 5517 Fiscal Note

PNA Increase

Monthly average number of SSI eligible served in residential facilities in						
the community during FY 2006	1,093					
Current PNA	58.18				-	
Proposed PNA 2008	1.92	60.10				
Proposed PNA 2009	1.98	62.08				
Proposed PNA 2010 (assumed 3.3% increase)	2.05	64.13				
Proposed PNA 2011 (assumed 3.3% increase)	2.12	66.25				
Proposed PNA 2012 (assumed 3.3% increase)	2.19	68.43				
Proposed PNA 2013 (assumed 3.3% increase)	2.26	70.69				
Fiscal Impact on mental health residential facilities in the community	FY 2008 25,000	FY 2009 26,000	FY 2010 27,000	FY 2011 28,000	FY 2012 29,000	FY 2013 30,000
GF-F	13.000	13.000	14,000	14.000	15.000	15.000
GF-S	12,000	13,000	13,000	14,000	14,000	15,000

MENTAL HEALTH DIVISION

Personal Needs Allowance Calculations - SB 5517		FY07	FY08	FY09	FY10	FX11	FY12	FY13
	PNA	\$58.84	\$60.78	\$62.79	\$64.86	\$67.00	\$69.21	\$71.49
State Hospital Census wsh	FY07 1047		\$1.94	\$2.01	\$2.07	\$2.14	\$2.21	\$2.28
ESH	317							
CSTC Total Hospital System	45 1409							
Residents who will not receive a PNA increase (see notes) SSI Residents receiving a GF-S Supplement to their PNA	630 274							
State Hospital Clients who will receive an increase to their PNA	505		\$12,000	\$12,000	\$13,000	\$13,000	\$13,000	\$14,000
SOURCE OF FUNDS: State State Federal Federal Local	S: te 001-1 al 001-C	76% 11% 13%	\$9,000 \$1,000 \$2,000	\$9,000 \$1,000 \$2,000	\$10,000 \$1,000 \$2,000	\$10,000 \$1,000 \$2,000	\$10,000 \$1,000 \$2,000	\$11,000 \$2,000 \$1,000

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(1) Total State Hospital clients have been estimated based on the FY 07 census.

Notes:

(2) Changes in the FY 08 and FY 09 census will depend on legislative direction (such as the closure or opening of a ward) and are therefore unknown at this time

(3) People not receiving SSA or SSI have not been included in the cost increase