



EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 19, 2019

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

Items of Revenue or Expense, or Both	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Effect on Future Biennia
Parents and Children (3243 Cat. 12) (Expense)		\$87,340	\$90,595	\$181,190
Aged, Blind, and Disabled (3243 Cat. 14) (Expense)		\$2,751,195	\$2,853,735	\$5,707,470
Child Welfare (3243 Cat. 19) (Expense)		\$120,091	\$124,567	\$249,134
Total	0	\$2,958,626	\$3,068,897	\$6,137,794

Explanation

(Use Additional Sheets of Attachments, if required)

Section 1 of this BDR requires an increase in the rate of reimbursement for registered behavior technicians to at least \$48 per hour. The additional service costs are projected to be \$6,027,523 for the biennium, \$2,145,769 of which is state general funds.

Name Budd Milazzo
Title Chief Financial Officer

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Friday, March 15, 2019

Name Bessie J. Wooldridge
Title Executive Branch Budget Officer II

**Division of Health Care Financing and Policy
Analysis Summary**

Methodology

SB 174 ABA-RBT Rate Increase Fiscal Analysis

- 1 Utilization from SFY 2018 (old codes) and old units converted to new codes-all 15 minute units
- 2 Per Policy Staff-MCOs will provide these services. MCO Utilization is projected at double FFS Utilization

2	MCO Multiplier
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- 3 ABA Codes changed effective 1/1/19-same rates structured for new units
 All ABA Codes are now 15 minute units-Some old codes were combined for the new codes
- 4 Fiscal Analysis based on effective date of 7/1/19 (start of SFY2020)
- 5 Proposed Rate Increase from \$31.30 hr to \$48.00 hr for Spec 314 RBT
- 6 Added Unique Patient Count Report to determine unduplicated patient count.

Calculated Total Computable costs by fiscal year:	
	<i>green fields are used for calculations</i>
SFY20	\$ 2,958,626
SFY21	\$ 3,068,897
Total	\$ 6,027,523

Projected State General Fund cost by Fiscal Year	
SFY20	\$ 1,060,224
SFY21	\$ 1,085,546
Total	\$ 2,145,769