EXHIBIT 2
DATE 3/27/13
HB 590

Question: how many FTE will it take to implement a Medicaid expansion?

- There are numerous moving parts to implementation of the expansion that make it difficult to specifically identify the potential impact on our staff. Some of these moving parts include:
  - The number of clients that will apply for eligibility under The Federally Facilitated Marketplace.
  - The proportion of clients that will apply for eligibility utilizing the states electronic application and verification process that will be in place by October 2013
  - The rate at which people will actually submit applications.
  - The number of people who will submit applications that are found to not be eligible.
- These and other variables make it difficult to project a precise figure of staffing levels needed to implement the expansion.
- The addition of individuals eligible in the expansion group will increase our workload particularly for eligibility determinations. This means that most of the staff increase will be needed early in the process.
- Because of these uncertainties and to avoid adding significant FTE to the department's base, DPHHS intends to approach the staffing levels in a very flexible and conservative fashion using as needed, vacant positions, part-time employees and modified (temporary) positions.
- In order to provide good customer service to individuals applying for health care coverage we anticipate that our staffing levels will need to be variable depending upon public demand and could range between 10 and 30 temporary FTE at any particular point in time.