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**BDR 17-700**  
**S.B. 137**

**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared February 04, 2003

Agency Submitting: Division of Health Care Financing & Policy

Items of Revenue or Expense, or Both	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Effect on Future Biennia
BA 3243 GL 2501 (Revenue)		\$472,350		
BA 3243 GL 3511 (Revenue)		\$472,350		
BA 3243 Cat 4 GL 7060 (Expense)		\$944,700		
Total				\$0

Explanation (Use Additional Sheets of Attachments, if required)

Section 8: There is no additional impact to DHCFP on Section 8 of BDR 17-700. The issues relating to Section 8 are addressed in the Executive Budget BA 3243 E-425 and the required report would be prepared by existing staff.

Section 9: BDR 17-700 section 9 would have an impact on DHCFP. DHCFP would need to hire a contractor to conduct a feasibility study and develop a report on these issues. We have estimated what this type of study would cost if we could hire a contractor at a rate of \$75.00 to \$150.00. It is assumed this would be a one time cost for SFY 04. (see attached spreadsheet)

Name Mike Willden

Title Director, DHR

DEPARTMENT OF ADMINISTRATION'S COMMENT

Date February 07, 2003

Agency estimate appears reasonable. Effect on general fund is \$472,350, one time.

Name John P. Comeaux

Title Director

**FISCAL NOTE - BDR No: 17-700**  
**Chapter 218 of NRS**

An act relating to person with disabilities:

**Section 8:**

There is no additional impact to DHCFP on Section 8 of BDR 17-700. The issues relating to Section 8 are addressed in the Executive Budget BA 3243 E-425 and the report would be prepared by existing staff.

**Section 9:**

BDR 17-700 section 9 would have an impact on DHCFP. DHCFP would need to hire a contractor to conduct a feasibility study and develop a report on these issues. We have estimated what this type of study would cost if we could hire a contractor at a rate of \$75.00 to \$150.00. It is assumed this would be a one time cost for SFY 04.

Estimated Contractors Cost to study placement in least restrictive environment, funding following Medicaid recipient and cost savings.

Calculation and Report Costs (hours)	ICF/MR Census	Deinstitutionalization evaluation time	Community Care Plan/Cost time	Census * amount of hours	Rate	Rate
	NF Census 2,883	1 hour	1 hour	5766	\$ 75.00	\$150.00
		226	1 hour	452	\$ 33,900	\$ 67,800
80					\$ 8,000	\$ 12,000
<b>Total</b>					<b>\$ 472,350</b>	<b>\$ 944,700</b>

**BA 3243**  
**Sections 9 BDR 17-700**

BDR 17-700 would have a direct impact on the General Fund of BA 3243 as it would increase GL 2501 -Appropriation Control, increase GL 3511 Federal Title XIX and Cat 04 GL 7060 Contracts , Administrative Federal Participation

Fed 50.00%      State 50.00%

Rate \$75.00    Rate \$150.00  
 \$ 236,175    \$ 472,350  
 \$ 236,175    \$ 472,350  
**\$ 472,350    \$ 944,700**

\$ 472,350    \$ 944,700  
**\$ 472,350    \$ 944,700**

GL 2501 Appropriation Control  
 GL 3511 Federal Title XIX  
**Total Revenue**  
 Cat 4 GL 7060  
**Total Expenses**

Rate \$75.00    Rate \$150.00  
 \$ 236,175    \$ 472,350  
 \$ 236,175    \$ 472,350  
**\$ 472,350    \$ 944,700**  
 Cat 4 GL 7060  
**Total Expenditures**

GL 2501 Appropriation Control  
 GL 3511 Federal Title XIX  
**Total Revenue**  
 Cat 4 GL 7060  
**Total Expenditures**

**SUMMARY**

**Effect on Future Biennia**

It is anticipated this would be a one time study and there would be no future revenue/expenditures.