

BDR 39-780
AB 224(R1)

UNSOLICITED
LOCAL GOVERNMENT
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 3, 2017

Agency Submitting: Washoe County

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

Has Impact

Name Jamie Rodriguez

Title Manangement Analyst

ADSD Fiscal Note Prepared February 27, 2017

	FY18	FY19
3% of the population	\$ 1,801,810,401.00	\$ 2,402,413,867.00
6% of the population	\$ 3,603,620,801.00	\$ 4,804,827,735.00
1 in 6 (16.6%) of the population	\$ 9,970,017,549.00	\$ 13,293,356,733.00

Note: These estimates do not include cost of office space, rent, supplies, supervisors or other administrative requirements.

Washoe County's estimated fiscal impact is based upon ADSD's Fiscal Note

	FY18	FY19
Total Potential Washoe County Cost based on ADSD's Fiscal Note		
3% of the population	\$ 234,252,837.23	\$ 312,555,890.97
6% of the population	\$ 468,505,674.34	\$ 625,111,782.07
1 in 6 (16.6%) of the population	\$ 1,296,199,032.28	\$ 1,729,475,930.32

	FY18	FY19
Washoe County Share for DD Services	<i>1.02% of the cost</i>	<i>.96% of the cost</i>
3% of the population	\$ 18,414,710.63	\$ 23,004,709.07
6% of the population	\$ 36,829,421.25	\$ 46,009,418.16
1 in 6 (16.6%) of the population	\$ 101,894,732.12	\$ 127,292,723.57

Note: The Governor's Recommended Budget currently includes an assessment in the amount of \$712,119 to Washoe County for services provided at Sierra Regional Center to Washoe County residence. This represents approximately 1% of ADSD's overall budget for Programs & Services for Persons with Developmental Disabilities

	FY18	FY19
Washoe County Share for Waiver Services	<i>11.08% of the cost</i>	<i>12.05% of the cost</i>
3% of the population	\$ 215,838,126.60	\$ 289,551,181.89
6% of the population	\$ 431,676,253.09	\$ 579,102,363.91
1 in 6 (16.6%) of the population	\$ 1,194,304,300.16	\$ 1,602,183,206.75

Note: Washoe County currently pays an annual capped assessment to Nevada Medicaid in the amount of \$1,613,231. It is unknown if the State intends to reassess the capped assessment should AB244 pass as currently written. Washoe County's currentl assessment represents between 11 and 12% of ADSD's overall budget for Home and Community Based Waiver Services

*Note: *ADSD indicates in its fiscal note that services funding would rely on general fund dollars as a significant number of this population would not be Medicaid or SSI eligible. Washoe County's fiscal note does not assume any additional costs would be funded with General Fund dollars only*

2018 & 2019 Governor's Recommended Budget					
		2018		2019	
Programs & Services for Persons with Developmental Disabilities		\$ 202,024,281.00		\$ 217,258,489.00	
		\$ 712,119.00		\$ 712,119.00	
		0.6551		0.6577	
Services for Washoe County Residence		\$ 2,064,711.51	1.02%	\$ 2,080,394.39	0.96%
County Reimbursement		\$ 712,119.00		\$ 712,119.00	
Medicaid Reimbursement		\$ 1,352,592.51		\$ 1,368,275.39	
3% of the population		\$ 1,801,810,401.00		\$ 2,402,413,867.00	
Services for Washoe County Residence		\$ 18,414,710.63		\$ 23,004,709.07	
County Reimbursement		\$ 18,414,710.63		\$ 23,004,709.07	
Medicaid Reimbursement *		\$ -		\$ -	
6% of the population		\$ 3,603,620,801.00		\$ 4,804,827,735.00	
Services for Washoe County Residence		\$ 36,829,421.25		\$ 46,009,418.16	
County Reimbursement		\$ 36,829,421.25		\$ 46,009,418.16	
Medicaid Reimbursement *		\$ -		\$ -	
1 in 6 (16.6%) of the population		\$ 9,970,017,549.00		\$ 13,293,356,733.00	
Services for Washoe County Residence		\$ 101,894,732.12		\$ 127,292,723.57	
County Reimbursement		\$ 101,894,732.12		\$ 127,292,723.57	
Medicaid Reimbursement *		\$ -		\$ -	

*ADSD indicates in its fiscal note that services funding would rely on general fund dollars as a significant number of this population would not be Medicaid or SSI eligible

2018 & 2019 Governor's Recommended Budget	2018		2019	
Home and Community Based Waiver Services	\$ 39,046,696.00		\$ 39,103,186.00	
Case Management	\$ 23,766,415.00		\$ 23,124,674.00	
Services	\$ 15,280,281.00		\$ 15,978,512.00	
Washoe County Capped Assessment	\$ 1,613,231.00		\$ 1,613,231.00	
	0.6551		0.6577	
Services for Washoe County Residence	\$ 4,677,387.65	11.98%	\$ 4,712,915.57	12.05%
County Reimbursement	\$ 1,613,231.00		\$ 1,613,231.00	
Medicaid Reimbursement	\$ 3,064,156.65		\$ 3,099,684.57	
3% of the population	\$ 1,801,810,401.00		\$ 2,402,413,867.00	
Services for Washoe County Residence	\$ 215,838,126.60		\$ 289,551,181.89	
County Reimbursement	\$ 215,838,126.60		\$ 289,551,181.89	
Medicaid Reimbursement *	\$ -		\$ -	
6% of the population	\$ 3,603,620,801.00		\$ 4,804,827,735.00	
Services for Washoe County Residence	\$ 431,676,253.09		\$ 579,102,363.91	
County Reimbursement	\$ 431,676,253.09		\$ 579,102,363.91	
Medicaid Reimbursement *	\$ -		\$ -	
1 in 6 (16.6%) of the population	\$ 9,970,017,549.00		\$ 13,293,356,733.00	
Services for Washoe County Residence	\$ 1,194,304,300.16		\$ 1,602,183,206.75	
County Reimbursement	\$ 1,194,304,300.16		\$ 1,602,183,206.75	
Medicaid Reimbursement *	\$ -		\$ -	

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