



EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 3, 2009

Agency Submitting: Health and Human Services

Items of Revenue or Expense, or Both	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Effect on Future Biennia
DHCFP (Expense)		\$4,117,637	\$14,269,468	\$29,152,704
DWSS (Expense)		\$135,000	\$10,800	\$21,600
MHDS (Expense)		\$142,761	\$226,443	\$452,886
Total	0	\$4,395,398	\$14,506,711	\$29,627,190

Explanation

(Use Additional Sheets of Attachments, if required)

This bill requires insurance coverage for services to treat autism. The bill specifically excludes the State Plan for Medicaid. During State Fiscal Year 2008, the Department of Health and Human Services spent just under \$2.6 million on services to people with autism through our developmental services agencies within the Division of Mental Health and Developmental Services, our Office of Disability Services, and Nevada Early Intervention Services (NEIS). These services have been historically funded with general fund dollars. Should this bill pass, we would be able to recover a portion of those costs. How much is uncertain without specifically knowing who is covered by an insurance policy required to provide autism coverage. But it is certain we would be able to bill and collect for a portion of the autism services we provide. However, one of the provisions of the U.S. Department of Education, IDEA Part C funding received at NEIS, is that we would need written parental consent to bill their insurance. There may be instances of denial. If the bill, for whatever reason, were to not exclude the State Plan for Medicaid, there would most likely be substantial additional costs incurred providing autism services to Medicaid eligible families. Our Deputy Attorney General believes the bill, as written, does not exclude Medicaid because AB 162 amends NRS Chapters 695C (HMOs) and 695G (MCOs), requiring that those entities cover autism services. Medicaid contracts with both HMOs and MCOs for managed care services for much of the Medicaid population in urban areas. Sections 5 and 6 of the bill relate to HMOs. Section 5 imposes on the HMOs, the coverage requirement. Section 6 specifically exempts HMOs from the requirements imposed in section 5, to the extent they are providing Medicaid services. Section 8 requires MCOs to cover autism services. There is no exemption for Medicaid services in the bill as written. The estimated cost to serve 234 people is attached.

Name Mike Torvinen
Title Deputy Director

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Agency response appears reasonable.

Date Friday, April 03, 2009

Name Andrew K. Clinger
Title Director

DESCRIPTION OF FISCAL EFFECT

BDR 57-44, AB 162
DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)
DIVISIONS OF HEALTH CARE FINANCING AND POLICY (DHCFF), WELFARE AND SUPPORTIVE SERVICES (DWSS),
and MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS)
MARCH 20, 2009
EXPLANATION

This bill requires insurance coverage for services to screen for and treat autism, not excluding Medicaid.

Federal limitations on the Nevada State Plan for Medicaid prohibit coverage for Applied Behavioral Analysis (ABA), as federal policy considers ABA rehabilitative (for purposes of maintenance), rather than rehabilitative (for purposes of rehabilitation). With the exception of children enrolled in Nevada Check Up (SCHIP), services to treat Autism Spectrum Disorder (ASD) could be covered by the state only under a waiver.

Therefore, for purposes of analysis for this bill, DHHS has analyzed the fiscal impact of writing a new Medicaid waiver in SFY 2010 to provide In-Home Intensive Behavioral Intervention for children with autism who meet the ICF/MR (Intermediate Care Facility for the Mentally Retarded) Level of Care. A waiver written specifically for children ages 18 months through 8 years whose autism is most severe will permit this population to receive additional intensive support.

The total cost for the SFY-10-11 biennium is estimated to be **\$18.9 million**. Assuming an FMAP of 50% for most costs (since, as a new eligibility group, the benefit recipients would not qualify for the enhanced Stimulus FMAP), following is the estimated fiscal impact for the biennium:

The total general fund impact for the SFY 10, 11 biennium is estimated to be **\$9,440,430**
The total general fund impact for the SFY 12, 13 biennium is estimated to be **\$14,813,595**

Candidates for the waiver slots would be required to meet waiver guidelines regarding income, as well as waiver guidelines regarding level of care. Candidates in Nevada Check Up, however, who are covered under the State Plan for SCHIP rather than under a waiver, would not be required to meet the waiver level-of-care restrictions.

The primary assumption for this analysis is that services would be extended for the continuation of 162 currently budgeted autism placements, along with the growth of 72 placements, to allow service to existing wait lists and to provide for growth of 10% during the 2010-2011 biennium, for a total caseload of 234. This would allow 110 placements to be served through an Autism Waiver, with remaining clients served in the existing self-directed program (**"Exhibit 2" - MHDS Workbook**). It is assumed that approximately 50% of ASD individuals on the waiver also would receive Medicaid benefits, who would not otherwise have been recipients (**"Exhibit 1C-DHCFF Medical Services Costs"** tab). Also, autism services would be extended to an estimated number of children from the Nevada Check Up program (194) who may be diagnosed with ASD (**"Exhibit 1D-NCU Medical Services Costs"** tab).

Children who do not qualify for waiver coverage (ICF/MR Level of Care), or families unable to commit to this intense level of service support, would continue to be offered the Self-Directed Autism Services option, allowing families to choose a treatment modality that is appropriate for their needs.

Costs to implement the mandated coverage are associated mainly with the medical assistance described above, and with staffing (**"Exhibit IG-DHCFF DU Download"** tab and **"Exhibit 2" - MHDS Workbook**). Other costs include programming and IT support to develop and support a new aid code (**"Exhibit 1E-DHCFF IT Costs"** and **"Exhibit IF-DWSS IT Costs"** tabs).

MHDS requests the addition to staff in regional centers of 5 individuals to perform 4 full-time positions: 3 Quality Assurance Specialist II's, a Developmental Specialist III, and an Accounting Assistant II. Quality Assurance Specialists will write the new waiver, implement the program statewide, develop and monitor the program in collaboration with DHCFF, provide on-going quality assurance (as is required by CMS in all Home and Community based Waivers), develop the private provider network needed for this program, certify providers as required by CMS for waiver programs, provide quality assurance to individuals and families using the program, and provide quality reports to the state DHCFF office.

The Developmental Specialist will provide service coordination services to individuals qualifying for this program. The Accounting Assistant will be dedicated to receiving invoices from providers and completing the billing process for Medicaid. (See **"Exhibit 2" - MHDS Workbook**.)

DHCFF requests the addition to staff of an Auditor III, with responsibilities to begin one year following the program start, to ensure that the annual Autism Waiver audit can be performed without negatively impacting the other essential audit activities performed by the DHCFF Audit Unit (**"Exhibit 1G-DHCFF DU Download"** tab).

DESCRIPTION OF FISCAL EFFECT

Following are assumptions used by this fiscal note:

- (1) The program start date for the new waiver will be March, 2010. This would allow time to write the waiver, get approvals through Medicaid and CMS, hire staff, approve providers under waiver requirements, and select eligible individuals.
 - (2) The program will create an intensive in-home support model to provide early intervention services to children with autism ages 18 months through 8 years.
 - (3) It is presumed that school districts will also provide for 15 hours per week for children ages 3 to 5, and 30 hours for children ages 5 and above. The proposal described in this analysis will extend treatment to the non-school hours of the week and weekends.
 - (4) The initial Waiver would fund 110 children during the first two years to participate in the intensive in-home services. The waiver could be amended if demand for this program is high and new funding becomes available.
 - (5) The current private provider system would need to be developed in order to serve children at the intense level identified.
 - (6) The average cost of one person receiving the autism-specific waiver services is \$4,012.00 per month, to include 32 hours per week of intensive in-home services at \$21.00 hour (for a monthly total of \$2,912), plus 10 hours of oversight by a licensed Behavior Therapist at \$110 hour (for a monthly total of \$1100).
 - (7) As children qualify for the new autism-services waiver, an estimated 50% may be eligible for additional Medicaid benefits, who would not otherwise have been recipients ("**Exhibit 1C-DHCFFP Medical Services Costs**" tab).
 - (8) NCU enrollees who are diagnosed with Autism Spectrum Disorder (ASD) will be eligible to receive autism services. Since children eligible for Nevada Check Up are covered under SCHIP, rather than by a waiver, they do not have to meet Level-of-Care (LOC) requirements.
 - (9) According to the Autism Task Force, it is estimated that 1:150 newborns will be diagnosed with ASD. In SFY08, the average number of children enrolled in Nevada Check Up was 29,077. Applying to NCU enrollment the estimated ratio of ASD children, it is assumed that 194 children enrolled in Nevada Check Up may be diagnosed with ASD and thus qualify for autism services.
 - (10) Nevada Check Up enrollment would not be capped.
 - (11) The estimated number of children in the NCU population used by this fiscal note has not been increased incrementally to consider a growth factor, since current NCU enrollment trends do not show an increase.
 - (12) Neither the Stimulus FMAP nor the NCU enhanced FMAP will be applicable because under this proposal the recipients of benefits belong to a new eligibility group.
- Costs to implement the mandated coverage are summarized in the "**Exhibit 1B-Summary**" tab. The primary cost, for medical assistance, could be reduced by capping benefits and/or enrollment. (See the "**Exhibit 1H-Cap Comparisons**" tab.)

DESCRIPTION OF FISCAL EFFECT

BDR 57-44, AB 162
 DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)
 DIVISIONS OF HEALTH CARE FINANCING AND POLICY (DHCFP), WELFARE AND SUPPORTIVE SERVICES (DWSS)
 and MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS)
 MARCH 20, 2009
 SUMMARY

BA	CAT	DESCRIPTION OF ITEM	SFY 10			SFY 11			SFY 12			SFY 13		
			Total	General Fund	Federal	Total	General Fund	Federal	Total	General Fund	Federal	Total	General Fund	Federal
DHCFP ADMINISTRATION EXPENDITURES			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%
3158 01	Personnel Services		21,046	10,523	10,523	63,138	31,569	31,569	63,138	31,569	31,569	63,138	31,569	31,569
3158 02	Out-of-State Travel													
3158 03	Instate Travel		2,822	1,411	1,411	2,822	1,411	1,411	2,822	1,411	1,411	2,822	1,411	
3158 04	Equipment		3,853	1,927	1,927	3,853	1,927	1,927	3,853	1,927	1,927	3,853	1,927	
3158 26	Information Services		1,561	781	781	1,561	781	781	1,561	781	781	1,561	781	
3158 30	Training													
TOTAL DHCFP ADMINISTRATION			29,282	14,641	14,641	71,374	35,687	35,687	71,374	35,687	35,687	71,374	35,687	35,687
MHDS ADMINISTRATION EXPENDITURES			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%
3168 01	Personnel Services		114,969	57,485	57,485	222,868	111,444	111,444	222,868	111,444	111,444	222,868	111,444	111,444
3168 03	Out-of-State Travel													
3168 04	Instate Travel		2,500	1,250	1,250	2,500	1,250	1,250	2,500	1,250	1,250	2,500	1,250	
3168 05	Equipment		14,352	7,176	7,176									
3168 26	Information Services		10,940	5,470	5,470	1,055	528	528	1,055	528	528	1,055	528	
3168 30	Training													
TOTAL MHDS ADMINISTRATION			142,761	71,381	71,381	226,443	113,222	113,222	226,443	113,222	113,222	226,443	113,222	113,222
DHCFP MEDICAL ASSISTANCE PAYMENTS			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%
(From DHCFP Medical Costs Spreadsheet)			69,645	34,823	34,823	359,823	179,911	179,911	359,823	179,911	179,911	359,823	179,911	179,911
3243 15	Waiver													
TOTAL DHCFP MEDICAL ASSISTANCE			69,645	34,823	34,823	359,823	179,911	179,911	359,823	179,911	179,911	359,823	179,911	179,911
MHDS MEDICAL ASSISTANCE PAYMENTS			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%
(From Exhibit 2A-MHDS WORKBOOK)			187,358	93,679	93,679	953,490	476,745	476,745	1,009,096	504,548	504,548	1,009,096	504,548	504,548
3280 17	Sierra Regional Center		115,993	57,992	57,992	590,256	295,128	295,128	624,678	312,339	312,339	624,678	312,339	312,339
3270 17	Desert Regional Center		588,839	294,419	294,420	2,996,682	1,498,341	1,498,341	3,171,445	1,585,723	1,585,723	3,171,445	1,585,723	
TOTAL MHDS MEDICAL ASSISTANCE			892,180	446,090	446,090	4,540,427	2,270,214	2,270,214	4,805,219	2,402,610	2,402,610	4,805,219	2,402,610	2,402,610
NEVADA CHECK UP MEDICAL ASSISTANCE PAYMENTS			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%
(From NCU Medical Costs Spreadsheet)			3,113,312	1,556,656	1,556,656	9,339,936	4,669,968	4,669,968	9,339,936	4,669,968	4,669,968	9,339,936	4,669,968	4,669,968
3178 12	Program Medical Costs													
TOTAL NCU MEDICAL ASSISTANCE			3,113,312	1,556,656	1,556,656	9,339,936	4,669,968	4,669,968	9,339,936	4,669,968	4,669,968	9,339,936	4,669,968	4,669,968
SUB-TOTAL MEDICAL ASSISTANCE PAYMENTS			\$4,075,137	\$2,037,569	\$2,037,569	\$14,240,186	\$7,120,093	\$7,120,093	\$14,504,978	\$7,252,489	\$7,252,489	\$14,504,978	\$7,252,489	\$7,252,489
DHCFP IT EXPENDITURES			100.00%	25.00%	75.00%	100.00%	25.00%	75.00%	100.00%	25.00%	75.00%	100.00%	25.00%	75.00%
3158 26	Programming Costs		42,500	10,625	31,875									
TOTAL DHCFP IT EXPENDITURES			42,500	10,625	31,875									
DWSS IT EXPENDITURES			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%
3228 26	Programming and Maintenance Costs		135,000	67,500	67,500	10,800	5,400	5,400	10,800	5,400	5,400	10,800	5,400	5,400
TOTAL DWSS IT EXPENDITURES			135,000	67,500	67,500	10,800	5,400	5,400	10,800	5,400	5,400	10,800	5,400	5,400
TOTAL FISCAL IMPACT			\$4,395,398	\$2,187,074	\$2,208,324	\$14,506,711	\$7,253,356	\$7,253,356	\$14,813,595	\$7,406,797	\$7,406,797	\$14,813,595	\$7,406,797	\$7,406,797

ASSUMPTIONS:

(1) The total cost for MHDS Medical Assistance is distributed over the three Budget Accounts based upon the percentage of adjusted base caseload in each region.

GENERAL FUND FISCAL IMPACT 10, 11 9,440,430 GENERAL FUND FISCAL IMPACT 12, 13 14,813,595

DESCRIPTION OF FISCAL EFFECT

BDR 57-44, AB 162
 DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)
 DIVISIONS OF HEALTH CARE FINANCING AND POLICY (DHCFP), WELFARE AND SUPPORTIVE SERVICES (DWSS)
 and MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS)
 MARCH 20, 2009
 SUMMARY

BA	CAT	DESCRIPTION OF ITEM	SFY 10			SFY 11			SFY 12			SFY 13		
			Total	General Fund	Federal	Total	General Fund	Federal	Total	General Fund	Federal	Total	General Fund	Federal
DHCFP ADMINISTRATION EXPENDITURES			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%
3158	01	Personnel Services				21,046	10,523	10,523	63,138	31,569	31,569	63,138	31,569	31,569
3158	02	Out-of-State Travel												
3158	03	Instate Travel				2,822	1,411	1,411	2,822	1,411	1,411	2,822	1,411	
3158	04	Equipment				3,853	1,927	1,927	3,853	1,927	1,927	3,853	1,927	
3158	26	Information Services				1,561	781	781	1,561	781	781	1,561	781	
3158	30	Training												
TOTAL DHCFP ADMINISTRATION						29,282	14,641	14,641	71,374	35,687	35,687	71,374	35,687	
MHDS ADMINISTRATION EXPENDITURES			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	
3168	01	Personnel Services	114,969	57,485	57,485	222,868	111,444	111,444	222,868	111,444	111,444	222,868	111,444	
3168	03	Out-of-State Travel												
3168	04	Instate Travel				2,500	1,250	1,250	2,500	1,250	1,250	2,500	1,250	
3168	05	Equipment	14,352	7,176	7,176	14,352	7,176	7,176	14,352	7,176	7,176	14,352	7,176	
3168	26	Information Services	10,940	5,470	5,470	10,940	5,470	5,470	10,940	5,470	5,470	10,940	5,470	
3168	30	Training												
TOTAL MHDS ADMINISTRATION			142,761	71,381	71,381	226,443	113,222	113,222	226,443	113,222	113,222	226,443	113,222	
DHCFP MEDICAL ASSISTANCE PAYMENTS			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	
(From DHCFP Medical Costs Spreadsheet)														
3243	15	Waiver	69,645	34,823	34,823	359,823	179,911	179,911	359,823	179,911	179,911	359,823	179,911	
TOTAL DHCFP MEDICAL ASSISTANCE			69,645	34,823	34,823	359,823	179,911	179,911	359,823	179,911	179,911	359,823	179,911	
MHDS MEDICAL ASSISTANCE PAYMENTS			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	
(From Exhibit 2A-MHDS WORKBOOK)														
3280	17	Sierra Regional Center	187,358	93,679	93,679	953,490	476,745	476,745	1,009,096	504,548	504,548	1,009,096	504,548	
3167	17	Rural Regional Center	115,993	57,992	57,992	590,256	295,128	295,128	624,678	312,339	312,339	624,678	312,339	
3270	17	Desert Regional Center	588,839	294,419	294,419	2,996,682	1,498,341	1,498,341	3,171,445	1,585,723	1,585,723	3,171,445	1,585,723	
TOTAL MHDS MEDICAL ASSISTANCE			892,180	446,090	446,090	4,540,427	2,270,214	2,270,214	4,805,219	2,402,610	2,402,610	4,805,219	2,402,610	
NEVADA CHECK UP MEDICAL ASSISTANCE PAYMENTS			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	
(From NCU Medical Costs Spreadsheet)														
3178	12	Program Medical Costs	3,113,312	1,556,656	1,556,656	9,339,936	4,669,968	4,669,968	9,339,936	4,669,968	4,669,968	9,339,936	4,669,968	
TOTAL NCU MEDICAL ASSISTANCE			3,113,312	1,556,656	1,556,656	9,339,936	4,669,968	4,669,968	9,339,936	4,669,968	4,669,968	9,339,936	4,669,968	
SUB-TOTAL MEDICAL ASSISTANCE PAYMENTS			\$4,075,137	\$2,037,569	\$2,037,569	\$14,240,186	\$7,120,093	\$7,120,093	\$14,504,978	\$7,252,489	\$7,252,489	\$14,504,978	\$7,252,489	
DHCFP IT EXPENDITURES			100.00%	25.00%	75.00%	100.00%	25.00%	75.00%	100.00%	25.00%	75.00%	100.00%	25.00%	
3158	26	Programming Costs	42,500	10,625	31,875									
TOTAL DHCFP IT EXPENDITURES			42,500	10,625	31,875									
DWSS IT EXPENDITURES			100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	50.00%	100.00%	50.00%	
3228	26	Programming and Maintenance Costs	135,000	67,500	67,500	10,800	5,400	5,400	10,800	5,400	5,400	10,800	5,400	
TOTAL DWSS IT EXPENDITURES			135,000	67,500	67,500	10,800	5,400	5,400	10,800	5,400	5,400	10,800	5,400	
TOTAL FISCAL IMPACT			\$4,395,398	\$2,187,074	\$2,208,324	\$14,506,711	\$7,253,356	\$7,253,356	\$14,813,595	\$7,406,797	\$7,406,797	\$14,813,595	\$7,406,797	

ASSUMPTIONS:

(1) The total cost for MHDS Medical Assistance is distributed over the three Budget Accounts based upon the percentage of adjusted base caseload in each region.

GENERAL FUND FISCAL IMPACT 10, 11 9,440,430 GENERAL FUND FISCAL IMPACT 12, 13 14,813,595

DESCRIPTION OF FISCAL EFFECT

BDR 57-44, AB 162
 DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)
 DIVISION OF HEALTH CARE FINANCING AND POLICY (DHCFF)
 MARCH 20, 2009
 DHCFF MEDICAL SERVICES COSTS

Budget Account 3243

Assumptions:

- (1) As children (110) qualify for the new autism-services waiver, they will be eligible for Medicaid benefits, in addition to their waiver benefits. It is assumed that 50% of this population will receive Medicaid benefits who otherwise would not have been recipients.
- (2) The program start date for the new waiver will be March, 2010.

FMAP
 SFY 10 50.00%
 SFY 11 50.00%

Two Populations:

- Population 1: The number of children who are currently receiving benefits through, or who are on a wait list to receive benefits through, the Self-Directed Autism Program, who would be transferred to the new Autism Waiver in SFY 2010.
- Population 2: The number of children who would fill the remaining waiver slots during SFY 2011.

	Caseload			Medical Costs 2010, 2011				
	Pop 1	Pop 2	Total	Pop 1	Pop 2	Total	State	Title XIX
				\$	\$	Medical Cost		
Monthly CPE SFY 2010				557.16	557.16			
July 2009	0	0	0	0	0	0	0	0
August 2009	0	0	0	0	0	0	0	0
September 2009	0	0	0	0	0	0	0	0
October 2009	0	0	0	0	0	0	0	0
November 2009	0	0	0	0	0	0	0	0
December 2009	0	0	0	0	0	0	0	0
January 2010	0	0	0	0	0	0	0	0
February 2010	0	0	0	0	0	0	0	0
March 2010	25	0	25	13,929	0	13,929	6,964	6,965
April 2010	50	0	50	27,858	0	27,858	13,929	13,929
May 2010	75	0	75	41,787	0	41,787	20,893	20,894
June 2010	100	0	100	55,716	0	55,716	27,858	27,858
Total SFY 10	250	0	250	139,290	0	139,290	69,644	69,646
	Add Medicaid Benefits for 50%			573.68	573.68		34,823	34,823
Monthly CPE SFY 2011								
July 2010	100	0	100	57,388	0	57,388	28,694	28,694
August 2010	100	0	100	57,388	0	57,388	28,694	28,694
September 2010	100	0	100	57,388	0	57,388	28,694	28,694
October 2010	100	2	102	57,388	1,148	58,536	29,268	29,268
November 2010	100	3	103	57,388	1,722	59,110	29,555	29,555
December 2010	100	4	104	57,388	2,296	59,684	29,842	29,842
January 2011	100	5	105	57,388	2,869	60,257	30,128	30,129
February 2011	100	6	106	57,388	3,443	60,831	30,415	30,416
March 2011	100	7	107	57,388	4,017	61,405	30,702	30,703
April 2011	100	8	108	57,388	4,591	61,979	30,989	30,990
May 2011	100	9	109	57,388	5,165	62,553	31,276	31,277
June 2011	100	10	110	57,388	5,739	63,127	31,563	31,564
Total SFY 11	1,200	54	1,254	688,656	30,990	719,646	359,820	359,826
	Add Medicaid Benefits for 50%					359,823	179,911	179,911

DESCRIPTION OF FISCAL EFFECT

BDR 57-44, AB 162
 DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)
 DIVISION OF HEALTH CARE FINANCING AND POLICY (DHCFF)
 MARCH 20, 2009
 NEVADA CHECK UP (SCHIP) MEDICAL SERVICES COSTS

FMAP
 SFY 10 50.00%
 SFY 11 50.00%

Budget Account 3178

- Assumptions:**
- (1) The program start date for autism-service benefits will be March, 2010.
 - (2) Children eligible for Nevada Check Up who are diagnosed with Autism Spectrum Disorder (ASD) will be eligible to receive autism services. NCU enrollees, who are not part of the waiver population, do not have to meet waiver requirements for ICF/MR Level of Care.
 - (3) According to the Autism Task Force, an estimated 1:150 newborns will be diagnosed with ASD. In SFY08, the average number of children enrolled in Nevada Check Up was 29,077. Applying to NCU enrollment the estimated ratio of ASD children, it is assumed that 194 children enrolled in Nevada Check Up may be diagnosed with ASD and thus qualify for autism services.
 - (4) The NCU enhanced FMAP will not be applicable because the recipients of benefits belong to a new eligibility group.
 - (5) This fiscal note assumes the same cost per month for coverage for autism services that is proposed for the waiver, that is, \$4,012, per month per child. (National estimates of annual costs per child range from \$46,000 to \$75,000.)
 - (6) The estimated number of children in this population has not been increased incrementally to consider a growth factor, since current enrollment trends do not show an increase.

One population	Caseload		Medical Costs 2010, 2011				
	Pop 1	Total	Pop 1	Medical Cost	Total	State	
	194		\$ 4,012.00			Title XIX	
Monthly Enrollment/CPE							
July 2009		0	0	0	0	0	0
August 2009		0	0	0	0	0	0
September 2009		0	0	0	0	0	0
October 2009		0	0	0	0	0	0
November 2009		0	0	0	0	0	0
December 2009		0	0	0	0	0	0
January 2010		0	0	0	0	0	0
February 2010		0	0	0	0	0	0
March 2010	194	194	778,328	778,328	778,328	389,164	389,164
April 2010	194	194	778,328	778,328	778,328	389,164	389,164
May 2010	194	194	778,328	778,328	778,328	389,164	389,164
June 2010	194	194	778,328	778,328	778,328	389,164	389,164
Total SFY 10	776	776	3,113,312	3,113,312	3,113,312	1,556,656	1,556,656
July 2010	194	194	778,328	778,328	778,328	389,164	389,164
August 2010	194	194	778,328	778,328	778,328	389,164	389,164
September 2010	194	194	778,328	778,328	778,328	389,164	389,164
October 2010	194	194	778,328	778,328	778,328	389,164	389,164
November 2010	194	194	778,328	778,328	778,328	389,164	389,164
December 2010	194	194	778,328	778,328	778,328	389,164	389,164
January 2011	194	194	778,328	778,328	778,328	389,164	389,164
February 2011	194	194	778,328	778,328	778,328	389,164	389,164
March 2011	194	194	778,328	778,328	778,328	389,164	389,164
April 2011	194	194	778,328	778,328	778,328	389,164	389,164
May 2011	194	194	778,328	778,328	778,328	389,164	389,164
June 2011	194	194	778,328	778,328	778,328	389,164	389,164
Total SFY 11	2,328	2,328	9,339,936	9,339,936	9,339,936	4,669,968	4,669,968

DESCRIPTION OF FISCAL EFFECT

BDR 57-44, AB 162
 DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)
 DIVISION OF HEALTH CARE FINANCING AND POLICY (DHCFFP)
 MARCH 20, 2009
 DHCFFP IT COSTS

FMAP
 75.00%

BUDGET ACCOUNT 3158

CAT 26 - INFORMATION SYSTEMS

	FY10	FY11	FY12	FY13
According to information received from First Health, DHCFFP's fiscal agent, implementation will require 500 hours of programming in SFY 2010 at a cost of \$85 per hour.	42,500			
TOTAL IS - CAT 26	42,500	-	-	-

42,500

According to information received from First Health, DHCFFP's fiscal agent, implementation will require 500 hours of programming in SFY 2010 at a cost of \$85 per hour.

TOTAL IS - CAT 26

42,500

-

-

-

DESCRIPTION OF FISCAL EFFECT

BDR 57-44, AB 162
 DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)
 DIVISION OF WELFARE AND SUPPORTIVE SERVICES (DWSS)
 MARCH 20, 2009
 DWSS IT COSTS

Budget Account 3228

CAT 26 - INFORMATION SYSTEMS

	FY10	FY11	FY12	FY13
7211 MSA - The development of a new aid code usually requires 1,500 hours of programming, which would need to be done in FY10. The rate for MSA Programmers is expected to average \$90.00 per hour. Annual maintenance of the aid code requires 10 hours per month (120 hours per year)	135,000	10,800	10,800	10,800
TOTAL IS - CAT 26	135,000	10,800	10,800	10,800

DESCRIPTION OF FISCAL EFFECT

BDR 57-44, AB 162
DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)
DIVISION OF HEALTH CARE FINANCING AND POLICY (DHCFF)
MARCH 20, 2009
DHCFF DU DOWNLOAD

BAV Line Items

Date: 3/13/09 4:14 PM

Budget Period: 2009-2011 Biennium (FY10-11)

Budget Account: 3158 HCF&P - ADMINISTRATION

Version: W95 NEW POSITION (E125)

E581 AB162 AUSTISM - DU SUMMARY

AUDITOR III NOTE: Position required March 2011, one year following program start in March 2010.
 (Utilization 33.3% in SFY 2011; 100% in future years)
 This worksheet displays costs for one full year.

DU	Grp	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E581	000	00	2501	APPROPRIATION CONTROL	0	0	192	35,687	- None -
E581	000	00	3511	FED TITLE XIX RECEIPTS	0	0	192	35,687	- None -
							384	71,374	
E581	000	01	5100	SALARIES	0	0	0	43,180	PAYROLL
E581	000	01	5200	WORKERS COMPENSATION	0	0	0	1,123	PAYROLL
E581	000	01	5300	RETIREMENT	0	0	0	8,852	PAYROLL
E581	000	01	5400	PERSONNEL ASSESSMENT	0	0	0	384	PAYROLL
E581	000	01	5500	GROUP INSURANCE	0	0	0	7,514	PAYROLL
E581	000	01	5700	PAYROLL ASSESSMENT	0	0	0	125	PAYROLL
E581	000	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	1,282	PAYROLL
E581	000	01	5800	UNEMPLOYMENT COMPENSATION	0	0	0	52	PAYROLL
E581	000	01	5840	MEDICARE	0	0	0	626	PAYROLL
							0	63,138	
E581	000	04	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	PAYROLL
E581	000	04	7054	AG TORT CLAIM ASSESSMENT	0	0	96	96	PAYROLL
E581	000	04	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	0	4	BUILDING RENT NON-B&G
E581	000	04	7110	NON-STATE OWNED OFFICE RENT	0	0	0	2,426	BUILDING RENT NON-B&G
E581	000	04	7255	B & G LEASE ASSESSMENT	0	0	0	16	BUILDING RENT NON-B&G
E581	000	04	7292	DOIT VOICE MAIL	0	0	0	51	DOIT
E581	000	04	7295	DOIT STATE PHONE LINE	0	0	0	148	DOIT
E581	000	04	7533	DOIT EMAIL SERVICE	0	0	0	78	DOIT
							99	2,822	
E581	000	05	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	315	EQUIPMENT
E581	000	05	8241	NEW FURNISHINGS <\$5,000 - A	0	0	0	3,138	EQUIPMENT
E581	000	05	8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	0	400	EQUIPMENT
							0	3,853	
E581	000	26	739T	DO NOT USE (OLD DOIT CONTRACT ADMIN	0	0	32	32	PAYROLL
E581	000	26	7554	DOIT INFRASTRUCTURE ASSESSMENT	0	0	79	79	PAYROLL
E581	000	26	7555	DOIT PLANNING ASSESSMENT	0	0	117	117	PAYROLL
E581	000	26	7556	DOIT SECURITY ASSESSMENT	0	0	57	57	PAYROLL
E581	000	26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	0	51	EQUIPMENT
E581	000	26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	0	1,225	EQUIPMENT
							285	1,561	
							384	71,374	

TOTAL

BDR 57-44, AB 162
 DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)
 DIVISION OF HEALTH CARE FINANCING AND POLICY (DHCFP)
 MARCH 20, 2009

FISCAL IMPACT ON ASD MEDICAL COSTS OF CAPPING BENEFITS OR ENROLLMENT

Comparison of caps on ASD Medical Benefits

Total Cost per Year	CPE / Month	AUTISM WAIVER			NEVADA CHECK UP (SCHIP)		
		# Children	Cost per Month	Cost per Year	# Children	Cost per Month	Cost per Year
Proposed: \$20,605,632	@ \$4,012	234	\$938,808	\$11,265,696	194	\$778,328	\$9,339,936
If Capped							
Benefits: \$15,408,000	@ \$3,000	234	\$702,000	\$8,424,000	194	\$582,000	\$6,984,000
\$10,272,000	@ \$2,000	234	\$468,000	\$5,616,000	194	\$388,000	\$4,656,000
\$5,136,000	@ \$1,000	234	\$234,000	\$2,808,000	194	\$194,000	\$2,328,000

Comparison of caps on ASD Enrollment

Total Cost per Year	CPE / Month	AUTISM WAIVER			NEVADA CHECK UP (SCHIP)		
		# Children	Cost per Month	Cost per Year	# Children	Cost per Month	Cost per Year
Proposed: \$20,605,632	@ \$4,012	234	\$938,808	\$11,265,696	194	\$778,328	\$9,339,936
If Capped							
Enrollment: \$16,850,400	@ \$4,012	200	\$802,400	\$9,628,800	150	\$601,800	\$7,221,600
\$14,443,200	@ \$4,012	175	\$702,100	\$8,425,200	125	\$501,500	\$6,018,000
\$12,036,000	@ \$4,012	150	\$601,800	\$7,221,600	100	\$401,200	\$4,814,400
\$10,832,400	@ \$4,012	125	\$501,500	\$6,018,000	100	\$401,200	\$4,814,400
\$9,628,800	@ \$4,012	100	\$401,200	\$4,814,400	100	\$401,200	\$4,814,400

BDR 57-44, AB 162
 DEPARTMENT OF HEALTH AND HUMAN SERVICES
 DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS)
 MARCH 20, 2009
 AUTISM SERVICES CASELOAD & COSTS

G.L. #	FY 10-11 REQUEST
G.L. TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	FY 09-10 REQUEST
	<u>SCENARIO 3</u>

Service Description

This Decision Unit creates an intensive in-home support model to provide early intervention services to children with autism ages 18 months through 8 years of age. It presumes that the school districts will also provide for 15 hours per week for children 3 to 5 and 30 hours for children ages 5 and above. The services from this unit will extend treatment services and family support to the non-school hours of the week and weekends.

The program design is based on the findings that intensive early intervention leads to significant improvement or recovery for 50% of children with autism. Findings further indicate that children with the strongest families have the best prognosis for greatest independence. This package provides for intensive in-home early intervention.

Beginning in FY10 a new Medicaid Waiver will be written to provide In-Home Intensive Behavioral Intervention for children with Autism that meet the ICF/MR Level of Care. This will permit children whose autism is most severe to receive additional intensive supports through federal Title XIX funding. A Waiver written specifically for this population will allow for a more tailored service option.

Children who do not qualify for Waiver coverage (ICF/MR Level of Care) or families unable to commit to this intense level of service support would continue to be offered the Self-Directed Autism Services option. This will allow families choice in selecting a treatment modality that is appropriate for their family's needs. Paid supports show a decrease in the stress level for families which is significant in reducing child abuse and request for institutional placements.

This decision unit provides for continuation of 162 budgeted Autism placements and growth of 72 placements to allow service to existing waitlists and to provide growth of 10% during the 2010-2011 biennium for a total caseload of 234. It also provides that 110 placements will be served through an Autism Waiver with the remaining clients served in the existing self-directed program.

Average Cost

The average cost per month of a person receiving the Autism specific services is \$4,012.00 based on the following

- 10 hours of oversight from a licensed Behavioral Therapist at \$110.00 per hour for a total of \$1,100 per month.
- 32 hours per week of Intensive In-Home Applied Behavioral Services at \$21.00 per hour for a monthly total of \$2,912 per month.
- The average cost per child is \$4,012 per month.
- The Medicaid FMAP rate is budgeted at 50% since new programs do not qualify for the Stimulus Package increased FMAP rate.

Required Staffing

The new Home and Community based Waiver for Children with Autism will require 4.02 FTE to develop and operate. The positions will have the following responsibilities:

- Quality Assurance Specialist II to write the new waiver, implement the program statewide, develop and monitor the program in collaboration with DHCFP and to provide on-going quality assurance as is required in all Home and Community based Waivers for CMS. This position would develop the private provider network needed for this program and certify providers as required by CMS for Waiver programs. The position will provide quality assurance to individuals and families using the program and provide quality reports to the state DHCFP office.
- Quality Assurance Specialist II at .51 for Desert Regional Center in Las Vegas to provide on-going quality assurance as is required in all Home and Community based Waiver programs. This position would develop the private provider network needed for this program and certify providers as required by CMS for Waiver programs. The position will provide quality assurance to individuals and families using the program and provide quality reports to the state DHCFP office.
- Quality Assurance Specialist II at .51 for Rural Regional Center in Carson City to provide on-going quality assurance as is required in all Home and Community based Waiver programs. This position would develop the private provider network needed for this program and certify providers as required by CMS for Waiver programs. The position will provide quality assurance to individuals and families using the program and provide quality reports to the state DHCFP office.
- Developmental Specialist III for Desert Regional Center in Las Vegas to provide service coordination services to individuals qualifying for this program. All new service coordination positions for growth were taken out of the FY10/11 Governor recommended budget. Desert Regional has the greatest number of children requiring this treatment. This position is necessary in order to assist families with the coordination of their services.
- Accounting Assistant II for Desert Regional Center in Las Vegas will be dedicated to receiving invoices from providers and completing the billing process for Medicaid.

DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS)
 MARCH 20, 2009
 AUTISM SERVICES CASELOAD & COSTS

Timelines for new program

The new Waiver would be scheduled to begin in March 2010. This would allow time to write the Waiver, get approvals through Medicaid and CMS, hire staff, approve providers under Waiver requirements and select eligible individuals.

The initial Waiver would fund 110 children to participate in the Intensive In-Home Services. The current private provider system will need to be developed in order to serve children at the intense level identified. The Waiver could be amended if demand for this program is high and new funding becomes available.

Division MHDS Strategic Plan – Goal 1:

Provide comprehensive, state of the art, cost effective and high quality services which are accessible, available, and responsive to the needs of individuals, families and communities, emphasizing community-based services. This strategic plan is consistent with statewide functional goal 13:

- To achieve the mission, the agency pursues a strategy that emphasizes cost effective community based services as alternatives to institutional care.

REVENUE

2501 APPROPRIATION	FY 10	\$529,338	FY 11	\$2,435,973
3861 MEDICAID WAIVER		\$501,500		\$2,515,524
3862 MEDICAID-COMMUNITY SERVICES(CASEMANAGEMENT, COUNSELING)		\$71,381		\$113,222
3874 TANF		(\$67,277)		(\$297,848)

THE PERCENTAGE OF MEDICAID REIMBURSABLE CASES IS DETERMINED USING HISTORICAL EXPERIENCE SPECIFIC TO EACH TYPE OF SERVICE.

	FY 2010				FY 2011			
	2501 APPROP	3861 WAIVER	3862 CSEMG	3874 TANF	2501 APPROP	3861 WAIVER	3862 CSEMG	3874 TANF
SVS CORD (CAT 01.03.04.05.26.30)	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%	50.00%
80% OF CASES ARE MEDICAID REIMBURSABLE @ FMAP RATE	\$71,381	\$71,381	\$71,381	\$71,381	\$113,222	\$113,222	\$113,222	\$223,943
COMMUNITY PLACEMENTS (CAT 11)	60.00%	40.00%			60.00%	40.00%		
80% OF CASES ARE MEDICAID REIMBURSABLE @ FMAP RATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUTISM (CAT 17)	50.00%	0.00%			0.00%	0.00%		
0% OF CASES ARE MEDICAID REIMBURSABLE @ FMAP RATE	\$457,957	\$501,500	\$501,500	(\$67,277)	\$2,322,751	\$2,515,524	(\$297,848)	\$4,540,427
FAMILY SUPPORT (CAT 18)	100.00%	0.00%			100.00%	0.00%		
0% OF CASES ARE MEDICAID REIMBURSABLE @ FMAP RATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CTC DAY TRAINING (CAT 36)	70.0000%	30.0000%			70.0000%	30.0000%		
60% OF CASES ARE MEDICAID REIMBURSABLE @ FMAP RATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$529,338	\$501,500	\$71,381	(\$67,277)	\$2,435,973	\$2,515,524	\$113,222	(\$297,848)
	\$529,338	\$0			\$2,435,973	\$0		
								\$4,764,370
FMAP RATE								-\$2,501.01

DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS)
 MARCH 20, 2009
 AUTISM SERVICES CASELOAD & COSTS

REVENUE PERCENTAGE CALCULATION BY PROGRAM

	2501 STATE APPRO	3861 WAIVER	3862 CASEMGT
SERVICE COORDINATION			
FEDERAL SHARE FY 10			50.00000%
100% CASE MANAGEMENT HRS REIMBURSABLE BY MEDICAID @			=
50.00% FMAP RATE			
100% OF CASE MANAGEMENT HOURS LESS	50.00000%		
50.00% FEDERAL SHARE			
FEDERAL SHARE FY 11			50.00000%
100% CASE MANAGEMENT HRS REIMBURSABLE BY MEDICAID @			=
50.00% FMAP RATE			
100% OF CASE MANAGEMENT HOURS LESS	50.00000%		
50.00% FEDERAL SHARE			
AUTISM SUPPORT			
FEDERAL SHARE			
100% AUTISM SUPPORT REIMBURSABLE BY MEDICAID @			=
50.00% FMAP RATE			
100% FAMILY SUPPORT LESS	50.000%		
50.00% FEDERAL SHARE			

	TOTAL COST	% OF REVENUE	FY 10	FY 11
SERVICE COORDINATION				
STATE APPROPRIATION	\$142,761	50.00%	\$71,381	
STATE APPROPRIATION	\$226,443	50.00%		\$113,222
01 PERSONNEL SERVICES		\$114,969		\$222,888
03 IN-STATE TRAVEL		\$0		\$0
04 OPERATING EXPENSE		\$2,500		\$2,500
05 EQUIPMENT		\$14,362		\$0
26 DATA PROCESSING		\$10,940		\$1,055
30 STAFF TRAINING		\$0		\$0
TOTAL		\$142,761		\$226,443
RESIDENTIAL SUPPORTS				
STATE APPROPRIATION	\$0	60.00%	\$0	\$0
STATE APPROPRIATION	\$0	60.00%		
11 RESIDENTIAL SUPPORTS		\$0		\$0
TOTAL		\$0		\$0
AUTISM SUPPORT				
STATE APPROPRIATION	\$1,003,000	50.00%	\$501,500	\$2,515,524
STATE APPROPRIATION	\$5,031,048	50.00%		
17 AUTISM SUPPORT NEW		\$1,003,000		\$5,031,048
TOTAL		\$1,003,000		\$5,031,048
FAMILY SUPPORT				
STATE APPROPRIATION	\$0	100.00%	\$0	\$0
STATE APPROPRIATION	\$0	100.00%		
18 FAMILY SUPPORT		\$0		\$0
TOTAL		\$0		\$0

DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS),
 MARCH 20, 2009
 AUTISM SERVICES CASELOAD & COSTS

CATEGORY 01 - PERSONNEL

FY 2009-2010

DESCRIPTION	CLASS	GRD/STEP	PCN	START DATE	FTE	SALARY	BENEFITS	TOTAL
QUALITY ASSURANCE SPECIALIST II	10242	35-1	0	10/1/2009	1.00	\$28,985	\$13,113	\$42,108
QUALITY ASSURANCE SPECIALIST II	10242	35-1	0	1/1/2010	0.51	\$9,783	\$6,051	\$15,834
QUALITY ASSURANCE SPECIALIST II	10242	35-1	0	1/1/2010	0.51	\$9,783	\$6,051	\$15,834
DEVELOPMENTAL SPECIALIST III	10140	35-1	0	1/1/2010	1.00	\$19,181	\$8,701	\$27,882
ACCOUNTING ASSISTANT II	02303	25-1	0	3/1/2010	1.00	\$8,671	\$4,640	\$13,311
						\$76,413	\$38,556	\$114,969

TOTAL PROFESSIONAL POSITIONS 3.02
 TOTAL SUPPORT POSITIONS 1.00
 4.02

FY 2010-2011

DESCRIPTION	CLASS	GRD/STEP	PCN	START DATE	FTE	SALARY	BENEFITS	TOTAL
QUALITY ASSURANCE SPECIALIST II	10242	35-1	0	10/1/2009	1.00	\$40,111	\$18,295	\$58,406
QUALITY ASSURANCE SPECIALIST II	10242	35-1	0	1/1/2010	0.51	\$20,232	\$12,821	\$33,053
QUALITY ASSURANCE SPECIALIST II	10242	35-1	0	1/1/2010	0.51	\$20,232	\$12,821	\$33,053
DEVELOPMENTAL SPECIALIST III	10140	35-1	0	1/1/2010	1.00	\$39,671	\$18,184	\$57,855
ACCOUNTING ASSISTANT II	02303	25-1	0	3/1/2010	1.00	\$26,066	\$14,455	\$40,521
						\$146,312	\$76,576	\$222,888

TOTAL PROFESSIONAL POSITIONS 3.02
 TOTAL SUPPORT POSITIONS 1.00
 4.02

SUB TOTAL SALARIES

\$114,969

\$222,888

E-??? 01 TOTAL

\$114,969

\$222,888

CATEGORY 04 - OPERATING

7020 SUPPLIES

\$2,500

\$2,500

E-??? 04 TOTAL

\$2,500

\$2,500

E-??? CATEGORY 05 EQUIPMENT

FY 10 FY 11

OFFICE FURNITURE - EXECUTIVE - ENTIRE UNIT

4.00

0.00

\$12,552

\$0

OFFICE FURNITURE - SECRETARIAL - ENTIRE UNIT

1.00

0.00

\$1,800

\$0

TOTAL CATEGORY 05 - E-???

\$14,352

\$0

DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS),
 MARCH 20, 2009
 AUTISM SERVICES CASELOAD & COSTS

CATEGORY ??- E-??? FAMILY SUPPORT- AUTISM

Actual Caseload as of 11/30/08 plus wait list x \$4,012 Base Autism Expenditure

FY 10

SERVICE PLAN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN YR END	TOTAL MONTHS	AVG PER MO
AUTISM PLACEMENTS	0	0	0	0	0	0	0	0	25	50	75	100	250	20.833333
TOTAL	0	0	0	0	0	0	0	0	25	50	75	100	250	20.833333
COSTS														
COSTS RATE														
STATE/TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,300	\$200,600	\$300,900	\$401,200	\$1,003,000	\$83,583
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,300	\$200,600	\$300,900	\$401,200	\$1,003,000	\$83,583

FY 11

SERVICE PLAN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN YR END	TOTAL MONTHS	AVG PER MO
AUTISM PLACEMENTS	100	100	100	100	100	100	100	100	100	100	100	100	1,200	100
TOTAL	100	100	100	100	100	100	100	100	100	100	100	100	1200	100
COSTS														
COSTS RATE														
STATE/TANF	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$4,814,400	\$401,200
TOTAL	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$401,200	\$4,814,400	\$401,200

\$1,003,000

\$4,814,400

DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS),
 MARCH 20, 2009
 AUTISM SERVICES CASELOAD & COSTS

Phase in of new cases - 10% of existing caseload

FY 10

SERVICE PLAN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN YR END	TOTAL MONTHS	AVG PER MO
AUTISM PLACEMENTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COSTS														
STATE/TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FY 11

SERVICE PLAN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN YR END	TOTAL MONTHS	AVG PER MO
AUTISM PLACEMENTS	0	0	0	2	3	4	5	6	7	8	9	10	54	4.5
TOTAL	0	0	0	2	3	4	5	6	7	8	9	10	54	4.5
COSTS														
STATE/TANF	\$0	\$0	\$0	\$8,024	\$12,036	\$16,048	\$20,060	\$24,072	\$28,084	\$32,096	\$36,108	\$40,120	\$216,648	\$18,054
TOTAL	\$0	\$0	\$0	\$8,024	\$12,036	\$16,048	\$20,060	\$24,072	\$28,084	\$32,096	\$36,108	\$40,120	\$216,648	\$18,054

Subtotal Existing Plus New Cases

\$0
 \$216,648
 \$1,003,000
 \$5,031,048

DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS),
 MARCH 20, 2009
 AUTISM SERVICES CASELOAD & COSTS

Phase Out of Existing Autism Placements

FY 10

SERVICE PLAN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN YR END	TOTAL MONTHS	AVG PER MO
AUTISM PLACEMENTS BASE NEW CASES									(15)	(20)	(30)	(38)	0	0
TOTAL	0	0	0	0	0	0	0	0	(15)	(20)	(30)	(38)	0	0
COSTS	COSTS													
STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$6,341	-\$8,455	-\$12,682	-\$16,064	-\$43,543	(\$3,629)
TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$9,798	-\$13,064	-\$19,595	-\$24,821	-\$67,277	(\$5,606)
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$16,139	-\$21,518	-\$32,278	-\$40,885	-\$110,820	(\$9,235)

FY 11

SERVICE PLAN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN YR END	TOTAL MONTHS	AVG PER MO
AUTISM PLACEMENTS BASE NEW CASES	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	0	0
TOTAL	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	(38)	0	0
COSTS	COSTS													
STATE	-\$16,064	-\$16,064	-\$16,064	-\$16,064	-\$16,064	-\$16,064	-\$16,064	-\$16,064	-\$16,064	-\$16,064	-\$16,064	-\$16,064	-\$192,773	(\$16,064)
TANF	-\$24,821	-\$24,821	-\$24,821	-\$24,821	-\$24,821	-\$24,821	-\$24,821	-\$24,821	-\$24,821	-\$24,821	-\$24,821	-\$24,821	-\$297,848	(\$24,821)
TOTAL	-\$40,885	-\$40,885	-\$40,885	-\$40,885	-\$40,885	-\$40,885	-\$40,885	-\$40,885	-\$40,885	-\$40,885	-\$40,885	-\$40,885	-\$490,621	(\$40,885)

TOTAL GENERAL FUND (\$236,316)
 TOTAL TANF (\$365,125)
 (\$490,621)

TOTAL AUTISM FAMILY SUPPORT - E-??? 17

\$892,180

\$4,540,427

DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES (MHDS)
 MARCH 20, 2009
 AUTISM SERVICES CASELOAD & COSTS

CATEGORY 26 - INFORMATION SERVICES

REVENUE PROGRAMS REQUIRE DETAILED DOCUMENTATION AND CLIENT DATA TO SUPPORT PAYMENT FOR SERVICES RENDERED. AUTOMATION IS NECESSARY AS CASELOADS AND DOCUMENTATION REQUIREMENTS INCREASE. NEW POSITIONS WILL REQUIRE PERSONAL COMPUTERS SO THEY CAN INTEGRATE WITH THE BILLING SYSTEM ACCESS CLINICAL INFORMATION VIA THE INTERNET, COMMUNICATE VIA EMAIL
 EMPLOYEE DRIVEN COSTS FOR NEW POSITIONS:

7041	OPERATING SUPPLY				\$1,000	\$1,000
7771	SOFTWARE		FIRST YR	ND YR MAINTENANCE	\$2,620	\$55
		SOFTWARE- ANTI VIRUS	51	11		
		SOFTWARE- MICROSOFT OFFICE XP PRO	315			
		SOFTWARE- ADOBE ACROBAT	158			
			524	11		
	FY10	4 PROFESSIONAL POSITIONS			FY08	FY09
		1 SUPPORT POSITIONS			\$2,096	\$44
					\$524	\$11
	FY11	0 PROFESSIONAL POSITIONS			\$0	\$0
		0 SUPPORT POSITIONS			\$0	\$55
					\$2,620	\$55
8371	HARDWARE				\$7,320	\$0
		PROFESSIONAL POSITIONS				
		DESKTOP PC W/ MONITOR & OS			\$1,225	\$1,225
		SURGE PROTECTOR W/ BATTERY BACKUP			\$65	\$65
		PRINTER LOCAL INK JET COLOR HIGH RES			\$174	\$174
					\$1,464	\$1,464
	FY10	4 PROFESSIONAL POSITIONS			FY10	FY11
		1 SUPPORT POSITIONS			\$5,856	\$0
					\$1,464	\$0
	FY11	0 PROFESSIONAL POSITIONS			\$0	\$0
		0 SUPPORT POSITIONS			\$0	\$0
					\$7,320	\$0
TOTAL CATEGORY 26 - E-???					\$10,940	\$1,055
					\$1,034,941	\$4,766,870
					\$1,034,941	\$4,766,870
					\$0	\$0