

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

**Department:** 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
**Division:** 400 DHHS - HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1499	HHS-DO - PUBLIC DEFENDER	B000	1,924,147	1,681,654	3,605,801	1,925,433	1,687,140	3,612,573	18.00	18.00
<p>The budget request continues funding for eighteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>[See Attachment]</p>												
0	0	1499	HHS-DO - PUBLIC DEFENDER	M150	-7,308	-31,149	-38,457	-6,787	-28,926	-35,713	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.</p>												
0	0	1499	HHS-DO - PUBLIC DEFENDER	M100	-2,336	-9,975	-12,311	-2,336	-9,975	-12,311	0.00	0.00
1	9999	1499	HHS-DO - PUBLIC DEFENDER	E710	2,137	9,110	11,247	0	0	0	0.00	0.00
<p>This decision unit replaces equipment based on the Enterprise Information Technology Services' 5-year industry-standard replacement schedule.</p>												
<b>Total for Budget Account: 1499</b>					1,916,640	1,649,640	3,566,280	1,916,310	1,648,239	3,564,549	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3150	HHS-DO - ADMINISTRATION	B000	1,219,577	2,770,814	3,990,391	1,226,141	2,781,022	4,007,163	16.00	16.00
<p>The budget request continues funding for sixteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3150	HHS-DO - ADMINISTRATION	M150	-10,620	-808,370	-818,990	-7,992	-808,370	-816,362	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.</p>												
0	0	3150	HHS-DO - ADMINISTRATION	M100	1,906	-41,274	-39,368	1,906	-41,274	-39,368	0.00	0.00
1	9999	3150	HHS-DO - ADMINISTRATION	E225	61,236	29,424	90,660	62,637	28,648	91,285	1.00	1.00
<p>This decision unit is requesting to create a new position that will provide information technology support to the Director's Office main office, as well as six (6) additional satellite offices located in Carson City (2 locations), Las Vegas (2 locations), Ely and Elko.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The duties associated with this new position have been performed in the past by various information technology staff from other agencies at no charge, as well as contracted information technology support provided by Computer Technical Services (CTS) in locations that had no donated support available. Having a designated information technology staff member will alleviate significant delays in information technology requests, will allow the Director's Office to be more efficient with less down time waiting for information technology assistance, as well as make the agency less-dependent on outside information technology resources. By reducing the dependency on outside information technology support, the Director's Office will be strengthened by not only being overall more knowledgeable about our data, but also be able to provide reports with usable data from databases that will now be sustainable. In addition, the Director's Office will be able to gain historical knowledge that is typically lost by the use of contractors due to lack of documentation and appropriate information sharing.</p>									
2	9999	3150	HHS-DO - ADMINISTRATION	E275	82,050	-82,050	0	84,420	-84,420	0	0.00	0.00
			<p>This decision unit is requesting to change the funding source of the Tribal Liaison position in the Director's Office to 100 percent General fund appropriations. This position is currently funded through a transfer from the Division of Public and Behavioral Health Public Health Preparedness Program.</p> <p>The role of this position has shifted over the years in that it is no longer working mainly on Public Health Preparedness coordination and outreach with the tribes in Nevada. The position now performs work on behalf of all the divisions in the Department of Health and Human Services. It would be more appropriate to fund this position using State General Funds as the work being performed by this position benefits the department as a whole.</p>									
3	9999	3150	HHS-DO - ADMINISTRATION	E490	0	-11,303	-11,303	0	-11,303	-11,303	0.00	0.00
			<p>This decision removes the Early Childhood Advisory Council grant that expired on August 31, 2013.</p> <p>This grant ended in state fiscal year 2014 and this decision unit removes all expenses paid by these expired funds.</p>									
4	9999	3150	HHS-DO - ADMINISTRATION	E491	0	-1,547,469	-1,547,469	0	-1,547,469	-1,547,469	0.00	0.00
			<p>This decision unit removes the Health Information Technology grant that expired on February 7, 2014. The Office of Health Information Technology is administered and managed by Nevada's Health Information Exchange Cooperative Agreement.</p> <p>This grant ended in state fiscal year 2014 and this decision unit removes all expenses paid by the expired funds.</p>									
5	9999	3150	HHS-DO - ADMINISTRATION	E710	9,670	0	9,670	5,032	0	5,032	0.00	0.00
			<p>This decision unit is requesting to replace equipment based on the Enterprise Information Technology Services' 5-year replacement schedule.</p> <p>The overall efficiency of the Director's Office is dependent on having updated equipment with current operating systems.</p>									
7	9999	3150	HHS-DO - ADMINISTRATION	E226	200,000	0	200,000	0	0	0	0.00	0.00
			<p>Department-wide study for federal revenue maximization.</p>									

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			There is a need department-wide to be able to identify and maximize all available resources, including federal or private grants that are untapped, matching of federal funds, and Medicaid billing.									
8	9999	3150	HHS-DO - ADMINISTRATION	E227	75,108	0	75,108	75,350	0	75,350	1.00	1.00
			Request for a Personnel Analyst 2 to work with the Deputy Director of Administrative Services on department-wide personnel needs.									
			The Director's Office is requesting a full-time Personnel Analyst 2 position. This position will provide professional-level support to the Director's Office and the Deputy Director, Administrative Services to include handling recruitment activities and day-to-day human resource support for employees of the Director's Office and supporting the Deputy Director by conducting research, assisting in development of policies, and providing assistance, as requested, in areas such as classification and employee relations. Since fiscal year 1996 the number of permanent full-time equivalents in the department has increased from 3,237 to 5,457, a 41 percent increase. Additionally, the staff of the Director's Office has increased from 28 full-time equivalent to 51 full-time equivalent, a 45 percent increase. During this period of time the Personnel Officer position evolved into a Deputy Director of Administrative Services which includes oversight of department-wide human resources, legislative liaison activities and public information. During the past 18 years the position has been supported by an Administrative Assistant 3 position. Additional professional-level support is needed for this functional area.									
<b>Total for Budget Account: 3150</b>					1,638,927	309,772	1,948,699	1,447,494	316,834	1,764,328	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	B000	145,202	435,611	580,813	145,666	436,999	582,665	3.00	3.00
			The budget request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M150	396	1,186	1,582	575	1,724	2,299	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.									
0	0	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M100	1,483	4,450	5,933	1,483	4,450	5,933	0.00	0.00
1	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	E710	0	0	0	314	944	1,258	0.00	0.00
			This decision unit is requesting to replace equipment based on the Enterprise Information Technology Services' 5-year replacement schedule.									
			This adjustment provides a new computer for one staff member.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	9999	3154	HHS-DO - DEVELOPMENTAL DISABILITIES	M800	2,064	6,194	8,258	2,206	6,617	8,823	0.00	0.00
Adjustment to the cost allocation amount provided to the Director's Office Administration budget account 3150 to cover a portion of the fiscal staff costs.												

**Total for Budget Account: 3154** 149,145    447,441    596,586    150,244    450,734    600,978    3.00    3.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	B000	200,245	26,590,907	26,791,152	207,840	26,596,818	26,804,658	9.00	9.00
The budget request continues funding for nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M150	-110	706,290	706,180	1,007	606,610	607,617	0.00	0.00
This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M100	-3,419	60,350	56,931	-3,419	60,350	56,931	0.00	0.00
1	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E225	0	51,500	51,500	0	51,280	51,280	0.51	0.51
This decision unit requests to establish a new .51 Full Time Equivalent (FTE) Social Services Program Specialist II to be the Statewide 2-1-1 Coordinator plus associated operating expenses. This position will be funded with Funds for a Healthy Nevada. The Statewide 2-1-1 Coordinator will be responsible for administering the Memorandum of Understanding that governs the Nevada 2-1-1 partnership and collaborates with Information and Referral (I&R) providers across the state to implement the Nevada I&R Strategic Plan.												
2	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E710	1,854	3,069	4,923	0	0	0	0.00	0.00
This decision unit replaces computer hardware per the Enterprise Information Technology Services' recommended replacement schedule.												
3	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	E275	0	200,000	200,000	0	200,000	200,000	0.00	0.00
This decision unit increases funding from the Trust Fund for Healthy Nevada (FHN) to provide additional funding for the Food Security Program to enhance "Nevada's Plan for Action".												

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
4	9999	3195	HHS-DO - GRANTS MANAGEMENT UNIT	M800	1,214	2,337	3,551	8,441	513	8,954	0.00	0.00
This decision unit allocates costs from the different funding sources to the Department of Health and Human Services Director's Office Administration budget account 3150 to cover a portion of the fiscal staff costs.												

**Total for Budget Account: 3195** 199,784 27,614,453 27,814,237 213,869 27,515,571 27,729,440 9.51 9.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3200	HHS-DO - PROBLEM GAMBLING	B000	0	1,386,811	1,386,811	0	1,386,811	1,386,811	0.00	0.00
0	0	3200	HHS-DO - PROBLEM GAMBLING	M150	0	16,375	16,375	0	18,144	18,144	0.00	0.00
This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												

**Total for Budget Account: 3200** 0 1,403,186 1,403,186 0 1,404,955 1,404,955 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	B000	0	572,114	572,114	0	572,114	572,114	0.00	0.00
0	0	3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	M150	0	22,007	22,007	0	22,188	22,188	0.00	0.00
This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												

**Total for Budget Account: 3201** 0 594,121 594,121 0 594,302 594,302 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	B000	276,224	1,173,153	1,449,377	280,773	1,175,202	1,455,975	12.00	12.00
The budget request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M150	17,198	-138,266	-121,068	17,348	-138,266	-120,918	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.												
0	0	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M100	202	13,839	14,041	202	13,839	14,041	0.00	0.00
1	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E490	0	-40,392	-40,392	0	-40,392	-40,392	0.00	0.00
This decision unit eliminates the United Health Care (UHC) award from the Attorney General's Office which provided funding to support a small business ombudsman. The funding expired on February 28, 2014.												
2	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E491	0	-1,972	-1,972	0	-1,972	-1,972	0.00	0.00
This decision unit eliminates the Affordable Care Act - Consumer Assistance Program (CAP) award which provided funding to accommodate the influx of inquiries and complaints by the public as the Silver State Health Insurance Exchange was rolled out.												
3	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	E492	0	-450,084	-450,084	0	-450,084	-450,084	-4.00	-4.00
This decision unit eliminates the Silver State Health Insurance Exchange subgrant which provided funding to accommodate the influx of inquiries and complaints by the public as the Silver State Health Insurance Exchange was rolled out.												
4	9999	3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	M800	834	13,508	14,342	1,126	14,045	15,171	0.00	0.00
This decision unit allocates costs from the different funding sources to the Department of Health and Human Services Director's Office Administration budget account 3150 to cover a portion of the fiscal staff costs.												
<b>Total for Budget Account: 3204</b>					294,458	569,786	864,244	299,449	572,372	871,821	8.00	8.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3244	HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT	B000	0	13,471,236	13,471,236	0	13,471,236	13,471,236	0.00	0.00
0	0	3244	HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT	M150	0	-35,423	-35,423	0	-35,423	-35,423	0.00	0.00
<b>Total for Budget Account: 3244</b>					0	13,435,813	13,435,813	0	13,435,813	13,435,813	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	B000	0	912,500	912,500	0	912,500	912,500	0.00	0.00
0	0	3260	HHS-DO - UPL HOLDING ACCOUNT	M150	0	5,267,000	5,267,000	0	5,267,000	5,267,000	0.00	0.00
<p>This decision unit recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.</p>												
<b>Total for Budget Account: 3260</b>					0	6,179,500	6,179,500	0	6,179,500	6,179,500	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3261	HHS-DO - HEALTHY NEVADA FUND	B000	0	0	0	0	0	0	0.00	0.00
0	0	3261	HHS-DO - HEALTHY NEVADA FUND	M100	0	3,336	3,336	0	3,336	3,336	0.00	0.00
<b>Total for Budget Account: 3261</b>					0	3,336	3,336	0	3,336	3,336	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3276	HHS-DO - IDEA PART C	B000	0	3,893,775	3,893,775	0	3,899,393	3,899,393	8.00	8.00
<p>The budget request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3276	HHS-DO - IDEA PART C	M150	0	7,006	7,006	0	8,270	8,270	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.</p>												
0	0	3276	HHS-DO - IDEA PART C	M100	0	2,830	2,830	0	2,830	2,830	0.00	0.00
1	9999	3276	HHS-DO - IDEA PART C	E225	0	91,401	91,401	0	91,252	91,252	1.00	1.00
<p>This decision unit is requesting a new Developmental Specialist IV position in Carson City to provide assistance to programs in the early intervention system with chart reviews, self-assessments, verifications, and technical assistance. This position will also provide training throughout the year on areas that Early Intervention Services (EIS) staff need in order to provide quality services. The State Interagency Coordinating Council (ICC) has requested more site visits. In addition, EIS program staff has requested more timely staff assistance on procedural issues and technical assistance. This new position will allow for the IDEA Part C program staff to meet the requests of the ICC and the growing demands of EIS.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The Office of Special Education Programs (OSEP) does not require an exact number of site visits; however, Part C staff is required to ensure early intervention programs are in compliance with Part C of IDEA. As a result of the changes in policy and updated performance indicators, it is imperative that Part C staff support the community early intervention providers to ensure quality services for infants and toddlers with special needs.</p> <p>The State Determination Letter from OSEP indicated that more technical assistance needs to be provided to EIS staff by the Part C office staff.</p> <p>The duties associated with this request have been performed by the existing Developmental Specialist IV (DS IV) (PCN0004) in Carson and also by the DS IV (PCN0008) in Las Vegas. To provide assistance, the DS IV in Las Vegas must travel to northern Nevada to provide assistance in rural Nevada. Caseload: There are currently 2,670 children being served in the Nevada EIS. Of that amount, 715 children are in northern Nevada, comprising seven of the 15 programs being served in the state. Currently, there is one DS IV who covers northern Nevada and is responsible for covering these seven programs which includes three rural regions (Ely, Winnemucca, and Elko). This results in increased travel time to the programs in these rural parts of the state. In addition, additional IDEA Part C funding was established to ensure that the underserved regions of the State are covered (rural).</p> <p>Of the additional 1,955 children in southern Nevada, 796 are in one agency in Las Vegas. While the two existing DS IV's keep very busy they are able to handle the seven programs in Las Vegas and two programs in nearby Henderson.</p>									
2	9999	3276	HHS-DO - IDEA PART C	E710	0	3,774	3,774	0	0	0	0.00	0.00
			<p>This decision unit is requesting to replace equipment based on the Enterprise Information Technology Services' 5-year replacement schedule.</p> <p>The overall efficiency of this program is dependent on having updated equipment with current operating systems.</p>									
3	9999	3276	HHS-DO - IDEA PART C	M800	0	21,019	21,019	0	21,284	21,284	0.00	0.00
			<p>This is to establish the cost allocation amount provided to the Director's Office Administration budget account 3150 to cover a portion of the fiscal staff costs.</p>									
<b>Total for Budget Account: 3276</b>					0	4,019,805	4,019,805	0	4,023,029	4,023,029	9.00	9.00
<b>Total for Division: 400</b>					4,198,954	56,226,853	60,425,807	4,027,366	56,144,685	60,172,051	65.51	65.51

**Division:** 402 DHHS - AGING AND DISABILITY SERVICES DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	B000	0	5,177,900	5,177,900	0	5,177,900	5,177,900	0.00	0.00
			<p>This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>This request continues allocations from the Fund for a Health Nevada via the Independent Living Grants to sub-grantees for provision of comprehensive support services enabling older persons to remain at home and avoid institutional placement, as well as provide administrative support for division staff to maintain these sub-grants.</p>									
0	0	3140	HHS-ADSD - TOBACCO SETTLEMENT PROGRAM	M150	0	1,033,754	1,033,754	0	1,033,754	1,033,754	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
-------------	----------------	----	----------------	----------	----------------------	---------------	------------	----------------------	---------------	------------	-------------	-------------

This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

<b>Total for Budget Account: 3140</b>					0	6,211,654	6,211,654	0	6,211,654	6,211,654	0.00	0.00
---------------------------------------	--	--	--	--	---	-----------	-----------	---	-----------	-----------	------	------

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	B000	3,642,434	17,007,647	20,650,081	3,667,732	17,163,005	20,830,737	118.51	118.51

This request continues funding for 118.51 Full-Time Equivalent staff and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

The state General Fund appropriation supports division administration, provides the required match for federal funds, and supplements older volunteer, senior transportation, and rural senior services programs. Federal funds are received from the Administration on Aging (AoA) under Title III and Title VII of the Older Americans Act (OAA). Additional federal funds are also received from AoA for Senior Medicare Patrol, the Department of Labor under Title V for the Senior Community Service Employment Program and the AoA Administration on Community Living for the State Health Insurance Assistance Program (SHIP). Other funding is received from the Taxicab Authority to operate the Taxi Assistance Program in Clark County.

Staff includes Resource Development, Elder Rights' Long-Term Care Ombudsmen, the Elder Rights Attorney, and division administration (Human Resources, Information Technology, Fiscal staff, and the Administrator and associated staff).

The Supportive Services Unit, which includes Resource Development, is responsible for grants administration, community resource development, the Taxi Assistance Program and Community Advocates for Elders Program. Other programs organizationally falling under the Supportive Services Unit include the State Health Insurance Assistance Program, the Senior Medicare Patrol Program and the Aging and Disability Resource Centers.

The Elder Rights Unit is responsible for the Long-Term Care Ombudsman Program established under Title VII of the Older Americans Act. The Long-Term Care Ombudsman Program receives, investigates, and resolves complaints made by or on behalf of residents 60 years of age or older living in long-term care facilities.

The Elder Rights Attorney was established in 1989 pursuant to NRS 427A.122 et seq., to comply with assurances required by the OAA. Funding for the Elder Rights Attorney consists of OAA administrative funds and state General Fund. The main responsibilities of this position include: elder rights policy review; analysis and advocacy; facilitating the development of legal services for older persons; coordination of elder abuse prevention programs and reporting of elder abuse; education of older persons and others regarding the rights of older persons; and support of the Elder Protective Services and Ombudsman programs.

0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M150	-66,696	1,241,965	1,175,269	-59,257	1,385,517	1,326,260	0.00	0.00
---	---	------	--	------	---------	-----------	-----------	---------	-----------	-----------	------	------

This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M100	1,776	97,072	98,848	1,776	88,651	90,427	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M200	371,462	0	371,462	432,019	0	432,019	7.00	7.00
			The purpose of this decision unit is to request caseload growth for the Long-Term Care Ombudsman program. This program has not previously had a Legislatively approved caseload; however, in working the Budget Division, this was deemed appropriate to allow the program to maintain desired levels of service. This request includes seven additional Full-Time Equivalent staff: one Social Work Supervisor, four Administrative Assistants to act as intake coordinators, and two quality assurance positions. The caseload is projected to increase from 6,983 average monthly activities and cases at the end of Fiscal Year 2014 to 7,547 average monthly cases at the end of Fiscal Year 2017, an increase of 8.1 percent. This will translate into a staffing ratio of one staff member per 37 average activities/cases per month, versus the current workload of 61 average activities/cases per month.									
			Assuring that residents of long term care facilities have regular and timely access to an Ombudsman allows residents to resolve complaints and concerns before they become bigger issues. Ombudsmen work with the residents to assist them and their families to advocate for themselves and work with facilities to resolve conflicts.									
			Research shows that implementation of quality management programs assists agencies to identify weaknesses, faults, areas for improvement and strengths. This information provides the program the ability to set policy and procedure, make adjustments as needed, offer greater customer service to program participants, and to provide community education about the program's service delivery.									
			4 Administrative Assistant 3's and a Social Work Supervisor 1 are critical to the Division to ensure timely access to Elder Rights programs and to provide quality customer service to the public. Call centers across the nation use a mathematical equation known as the Erlang-C calculation. Using the calculation ADSD is in need of an additional 4 Administrative Assistant III's and a Social Worker Supervisor I in order to answer calls placed to the intake line with a live person 98% of the time. When callers do not reach a live person, response times for seniors and vulnerable adults in high risk situations is delayed and can result in serious harm or even death.									
27	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E550	0	48,284	48,284	0	146,124	146,124	3.00	3.00
			The purpose of this decision unit is to add three additional Full-Time Equivalent information technology positions in support of migration of Nevada Early Intervention Services to the Harmony Information System platform used by other programs within the division. This is a companion decision unit to E550 in budget account 3208 and E550 in budget account 3266.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The Division has no information technology positions available to support the additional growth of the Developmental Services case management system. As Nevada Early Intervention Services will also be implementing the same model, this request will facilitate adequate coverage for agency information technology staffing needs. Additionally, these new state positions will reduce the Division's usage of contract programmer staff, which costs the State significantly more on a per hour basis. These costs are reduced in companion decision unit E550 in budget account budget account 3266.</p>									
28	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E225	23,921	153,145	177,066	39,817	155,660	195,477	5.00	5.00
			<p>The purpose of this decision unit is to add five additional Full-Time Equivalent information technology and administrative staff to support the agency staff and providers. This also helps reduce the reliance on contracted programmers for maintenance and support. The Division requests to add one Administrative Assistant 2, one IT technician 6 and three IT Professional 2.</p> <p>Currently, contract programming staff are developing and supporting the Social Assistance Management System (SAMS) application for the Division. These positions help ADSD conform with Department of Health and Human Services Temporary Employment Services policy and moves these ongoing duties to state positions. The Division has no information technology positions available to support the additional growth of the Developmental Services case management system. As Nevada Early Intervention Services will also be implementing the same model, this request will facilitate adequate coverage for agency information technology staffing needs. This is a companion decision unit with budget account 3266 E227.</p>									
31	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E228	0	73,000	73,000	0	73,000	73,000	0.00	0.00
			<p>The purpose of this decision unit is to maintain support for the Alzheimer's Commission. The Division processed a work program in state fiscal year 14 to start the program in state fiscal year 15; therefore, the cost of supporting the commission is not contained in the base budget.</p> <p>Per NRS 439.5083 the Department of Health and Human Services was required to create an Alzheimer's task force to monitor/update an established five year strategic plan. Historically, the Division has provided state staff to assist the task force but lacks the man power to adequately support them. The part time contracted support staff will relieve some of the work load for state staff. The requested travel funding will allow for 10 members to meet 4 times per year to discuss strategic planning of the Alzheimer's Program within the Division. The funds will be used to pay for meeting space, travel for the members, interpreters when needed, operating supplies and one part-time contracted staff member. These duties will include; setting meetings, creating and posting agendas, otherwise assuring compliance with open meeting laws, and developing/maintaining documentation/progress reports.</p>									
33	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E278	88,359	0	88,359	97,282	0	97,282	2.00	2.00
			<p>The purpose of this decision unit is to convert two contracted administrative positions to state positions. This will add one Administrative Assistant 1 and one Administrative Assistant 2 to the State Health Insurance Assistance Program (SHIP).</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>These positions are crucial to assure the Nevada SHIP Medicare toll free helpline is answered by a live person, and that support to the SHIP Director, staff and volunteers is consistent with the increasing needs of the program. Last year NV SHIP assisted 36,698 callers using the toll free helpline and backup number statewide. Nevada has approximately 410,000 Medicare beneficiaries and the SHIP program served 18,523 people in 2013. There is substantial need for the program to have Benefit Counseling staff available to serve more people in a neutral manner. Providing beneficiaries with their choices in healthcare and helping them understand the complexities of insurance with frequently changing rules will result in better health for the increasing Medicare population in Nevada. This assistance saves many Medicare consumers thousands of dollars in less expensive premiums and more appropriate benefit levels. This, in turn, potentially saves Nevada money by reducing the need for additional services because of a lack of resources these individuals may otherwise experience with higher out of pocket insurance and health care costs. Federal funding provided to SHIP does not sustain the staffing needs to meet the increased number of Medicare beneficiaries aging into Medicare or the current number of beneficiaries in Nevada. As the rules change within Medicare and Medicaid, beneficiaries, their families and new beneficiaries need to speak with someone to help navigate the system, assist in interpreting the rules and facilitate health care options, once provided with choices. This decision will allow the program to have sufficient infrastructure to continue to serve this population within the available federal grant funds by increasing state support.</p>									
35	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E805	3,765	25,198	28,963	3,808	25,486	29,294	0.00	0.00
			<p>The purpose of this decision unit is to re-classify information technology positions to better align them with the duties that they actually perform. The Division requests to re-classify three IT Professional 2's to IT Professional 3's and one IT Technician 4 to a IT Technician 5.</p> <p>Currently the information systems unit has staff that are performing higher level duties that are not aligned with their class specifications. This is required due to the heavy workloads of higher classified staff. Additionally, the current grade for these positions makes it difficult to recruit and hire staff qualified for these duties.</p>									
38	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E720	9,708	22,480	32,188	0	0	0	0.00	0.00
			<p>The purpose of this decision unit is to request video conferencing equipment for the Aging and Disability Services Division offices in Carson City that do not currently have this capability.</p> <p>Establishing additional video conferencing capabilities throughout the state will allow for more accessibility, especially for the rural communities to better assist with outreach, trainings, one on one counseling, staff consultation and staff collaboration.</p>									
39	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E710	26,422	30,091	56,513	21,789	26,400	48,189	0.00	0.00
			<p>The purpose of this decision unit is to maintain the 5 year equipment replacement plan for personal computers. This will help ensure that that personal health information is protected.</p> <p>Maintaining the 5 year equipment plan is crucial to maintain high productivity. Using old and outdated technology reduces productivity and efficiency, not to mention increases the risk of compromising personal health information. See equipment schedule.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
40	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E229	1,677	11,223	12,900	1,677	11,223	12,900	0.00	0.00
<p>The purpose of this decision unit is to request additional funding for information technology staff to attend technology specific training. Three Information Technology Staff will take part in various IT training plans.</p> <p>Historically, the Division has not provided for information technology specific training. As new technology is released and adopted by the Division, training is needed to maintain and repair these systems and abide by HIPAA regulations. There are no travel costs associated with these training plans.</p>												
47	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E232	4,946	19,230	24,176	4,561	16,913	21,474	0.00	0.00
<p>The purpose of this decision unit is to request additional travel funding for Division Administration, Information Technology staff, and Fiscal staff.</p> <p>Historically, information technology staff have not requested travel funding in the their budget. This funding will ensure that they are able to travel when needed for equipment repairs, deployment of equipment and meetings. Fiscal services management is in need of providing support and leadership to fiscal services staff in Las Vegas.</p> <p>Administration needs to attend out of state conferences to stay abreast of current issues concerning the aging and those with disabilities.</p>												
48	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E711	918	1,662	2,580	1,836	3,324	5,160	0.00	0.00
<p>The purpose of this decision unit is to replace the van that is utilized by the IT unit in Las Vegas.</p> <p>The van is a 1997 Ford JS31 and had 95,805 miles as of May 20, 2014. It will be driven approximately 500 miles per month and will exceed the 100,000 mark in approximately February 2015. Its age and increasing mileage warrant replacement.</p>												
49	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E233	1,767	11,828	13,595	1,209	8,091	9,300	0.00	0.00
<p>The purpose of this decision unit is to increase the bandwidth in the Elko office.</p> <p>During business hours, the Elko office's bandwidth is insufficient to adequately perform job functions in a timely manner. The bandwidth needs to be upgraded to allow staff to use computer and video resources effectively.</p>												
53	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E722	918	1,662	2,580	1,836	3,324	5,160	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The purpose of this decision unit is to request a vehicle for the information technology unit to utilize in Northern Nevada.									
			IT staff provide support for Carson City, Reno and rural communities. They often transport IT equipment with them and need a vehicle with sufficient cargo space.									
55	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E712	88,351	204,572	292,923	43,961	101,789	145,750	0.00	0.00
			The purpose of this decision unit is to replace equipment and software as needed and to adhere to the state 5 year equipment replacement plan for information systems infrastructure. This includes such items as routers, switches, Microsoft Office 365 licenses, backup tapes, etc. Such items will also help the Division maintain the security of personal health information.									
			Maintaining the 5 year equipment plan is crucial to maintain high productivity. Using old and outdated technology reduces productivity and efficiency, not to mention increases the risk of compromising personal health information. See equipment schedule.									
57	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E282	100,000	0	100,000	0	0	0	0.00	0.00
			The purpose of this decision unit is to request \$100,000 to update the expired Strategic Plan for Senior Services. This Plan is used for the development of service program revisions and additions that are congruent with identified current needs and that allow for service provision in the community rather than in an institution.									
			The Aging and Disability Services Division (ADSD) is now a life-span agency responsible for the development of program initiatives for both Senior Services and for Persons with Disabilities that promote services in the most integrated setting. ADSD needs renewed and facilitated strategic input from stakeholders to assure needs of Nevada citizens and family care givers are met. Additionally, ADSD needs to prepare for an increasing number of senior citizens requiring services and access assistance to home and community services rather than to pay for expensive medical and institutional services.									
58	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E808	7,292	11,405	18,697	7,629	11,932	19,561	0.00	0.00
			The purpose of this decision unit is to reclassify six Administrative Assistant 1's to Administrative Assistant 2's.									
			The role of the incumbents has increased in responsibilities and complexity over the years as programs have grown and expanded. The incumbents are required to have increased knowledge of the various programs that have multiple eligibility criteria and services. The incumbents participate in covering intake calls and provide information and referrals as well as routing calls or visitors to various units for more in depth issues. The individuals seeking services have complex medical, social and behavioral needs that must be considered. The incumbents must be adept at skills involving use of specialized software, web based programs, Microsoft Office, data entry and word processing. Expertise and tasks required for the incumbents extends beyond general office duties. Knowledge of operations and resources as well as dealing with individuals across the life span that have a disability or are aging is required to promote independence in the community and avoidance of institutionalization.									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
61	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E723	4,585	10,616	15,201	0	0	0	0.00	0.00
<p>The purpose of this decision unit is to request video conferencing equipment for the Aging and Disability Services Division office in Las Vegas.</p> <p>Establishing video conferencing capabilities throughout the state will allow for more accessibility, especially for the rural communities to better assist with outreach, trainings, one on one counseling, staff consultation and staff collaboration.</p>												
66	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E234	17,080	105,775	122,855	21,103	115,639	136,742	2.00	2.00
<p>The purpose of this decision unit is to add two Full-Time Equivalent information technology (IT) staff to support project management. The Division is requesting a Business Process Analyst 3 and an IT Manager 1.</p> <p>Currently, Division IT staff are behind on providing proper project documentation and change controls with change management. Projects currently go into indefinite requirements gathering due to the lack of proper project planning upfront. MSA's are developing project requirements for SAMS which would transfer to state staff. These positions help ADSD conform with Department of Health and Human Services Temporary Employment Services policy and moves these ongoing duties to state positions. While the Division is transitioning to a single case management system, additional state staff are needed to provide ongoing project management as well as planning of an online community based resource portal. The Division has no information technology positions available to support the additional growth of the Developmental Services case management system. As Nevada Early Intervention Services will also be implementing the same model, this request will facilitate adequate coverage for agency information technology staffing needs. This is a companion decision unit with budget account 3266 E229.</p>												
67	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E724	45,616	105,622	151,238	15,436	35,742	51,178	0.00	0.00
<p>The purpose of this decision unit is add equipment and software necessary to ensure personal health information is properly protected, and to stay up to date with current technology.</p> <p>Providing this equipment is crucial to the Division in order to adequately safeguard customer health information, and to ensure productivity is met by staff. Using old and outdated technology increases data security risk and reduces productivity and efficiency. See equipment schedule.</p>												
71	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E809	9,090	0	9,090	9,046	0	9,046	0.00	0.00
<p>The purpose of this decision unit is to reclassify a Social Services Chief 2 to a Social Services Chief 3 due to expansion and added complexity of the program being managed.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The requirements of the State Long Term Care Ombudsman (SLTCOP) is expressed through language in the Older Americans Act which mandates that the State Long Term Care Ombudsman Program represent the interests of residents before governmental agencies and seek administrative, legal, and other remedies to protect the health, safety, welfare, and rights of residents. The program continues to grow in scope and complexity requiring a higher level of program management by the Social Service Chief (SSC). Additionally, the SSC must analyze, comment on, and monitor the development and implementation of federal, state, and local laws, regulations and other governmental policies and actions, that pertain to the health, safety, welfare, and rights of long-term care residents with respect to the adequacy of long-term care facilities and services in the State. The SSC must recommend changes in such laws, regulations, policies and actions as appropriate and facilitate public comment. In addition, the programs must promote the development of and provide assistance to citizen advocacy groups that want to protect the well-being and rights of residents. This upgrade would align the position more closely with other Social Services Chiefs in the Department who are managing similar programs in complexity.</p>									
72	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E810	0	2,818	2,818	0	2,938	2,938	0.00	0.00
			<p>The purpose of this decision unit is to reclassify a Social Services Manager 1 to a Social Services Manager 2 due to expansion and added complexity of the program being managed.</p> <p>The complexity of the SSMI's position is expressed through language in the Older Americans Act which mandates that SLTCOPs represent the interests of residents before governmental agencies and seek administrative, legal, and other remedies to protect the health, safety, welfare, and rights of residents. Additionally, programs must analyze, comment on, and monitor the development and implementation of federal, state, and local laws, regulations and other governmental policies and actions, that pertain to the health, safety, welfare, and rights of long-term care residents with respect to the adequacy of long-term care facilities and services in the State. Programs must recommend changes in such laws, regulations, policies and actions as appropriate and facilitate public comment. In addition, the programs must promote the development of, and provide assistance to, citizen advocacy groups that want to protect the well-being and rights of residents.</p> <p>Furthermore, per statutory authority, the Division Administrator has directed staff to advocate for all persons within skilled nursing facilities, regardless of age. Providing advocacy to residents under the age of 60 adds an additional layer of complexity wherein the SSMI must acquire and maintain knowledge of different acute medical conditions, programs and services available, along with monitoring regulations or laws that impact this population.</p>									
75	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E814	949	10,912	11,861	983	11,310	12,293	0.00	0.00
			<p>The purpose of this decision unit is to upgrade a Personnel Officer 2 to a Personnel Officer 3.</p> <p>In the 2013 legislative session, Developmental Services and Early Intervention Services merged into the Aging and Disability Services Division (ADSD). As part of the merger, staff was pulled from the different divisions as they reformed into Public and Behavioral Health and ADSD. At the time of the merger, ADSD had a much smaller organization. The Division now includes close to 900 employees across a wide variety of occupation groups. The Division also maintains a 24/7 facility for persons with intellectual disabilities. The level of complexity in the Division has grown and has prompted this request.</p>									
76	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E815	6,503	0	6,503	6,750	0	6,750	0.00	0.00
			<p>The purpose of this decision unit is to upgrade a Social Services Chief 2 to a Social Services Chief 3.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The current Social Services Chief 2 position oversees the Supportive Services Unit (SSU) which facilitates a complex variety of programs aimed at meeting the needs of seniors, caregivers and individuals with disabilities across the lifespan. Due to an increase in the complexity and changes across the aging and disability services system, the Social Services Chief 2 position should be upgraded. The duties of this position include exercising direct responsibility over budgets, policy and procedures, regulations, system planning and building and development/monitoring of all programs under the SSU.</p> <p>This position has gone through several expansions in scope and the addition of complex responsibilities over the past several years. Specifically, there have been changes to the vendor management and provider network oversight due to decreased funding along with population growth which requires prioritization and collaboration on multiple levels. This position also provides additional oversight of discretionary grants that has occurred over the past few years such as the Aging and Disability Resource Centers (ADRCs) program, respite/caregiver and Alzheimer's grants. This has also resulted in a need to utilize data systems and monitor reports for agency compliance. The incumbent has been required to understand several data systems to assure agency compliance. Lastly, this position now provides oversight of building operations for the Las Vegas office and supervision of one (1) additional Program Officer 2 position.</p>									
85	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E285	76,076	0	76,076	76,076	0	76,076	0.00	0.00
			<p>The purpose of this decision unit is to establish funding for the Governor's Taskforce on Integrated Employment that was established by Executive Order 2014-16.</p> <p>This taskforce shall be responsible for examining and evaluating current employment programs, resources, funding, available training and employment opportunities for individuals with intellectual/developmental disabilities, and shall provide a report to the Governor on or before July 1, 2015, setting forth their findings as well as a three, five and ten-year strategic plan for creating a more integrated workforce and expanding complete employment opportunities for individuals with intellectual/developmental disabilities.</p>									
86	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E286	43,458	0	43,458	43,458	0	43,458	0.00	0.00
			<p>The purpose of this decision unit is to establish funding in support of the Governor's Commission On Aging.</p> <p>The requested funding will allow for Committee and Sub Committee members to meet quarterly each state fiscal year and the Subcommittee on Legislative Issues to meet once per fiscal year. The funds will be used to pay for meeting space when needed, travel for the members, interpreters when needed and operating supplies.</p>									
88	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E816	473	5,437	5,910	490	5,633	6,123	0.00	0.00
			<p>The purpose of this decision unit is to upgrade a Personnel Technician 3 to a Personnel Analyst 1.</p> <p>In the 2013 legislative session, Developmental Services and Early Intervention Services merged into the Aging and Disability Services Division (ADSD). As part of the merger, staff was pulled from the different divisions as they reformed into Public and Behavioral Health and ADSD. At the time of the merger, ADSD had a much smaller organization and utilized technicians as their primary personnel staff class. The Division now includes close to 900 employees across a wide variety of occupation groups. The Division also maintains a 24/7 facility for persons with intellectual disabilities. The level of complexity in the Division has grown and has prompted this request.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
89	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E231	3,946	45,385	49,331	4,593	52,825	57,418	1.00	1.00
<p>The purpose of this decision unit is to add one additional Full-Time Equivalent Personnel Technician 3 within Aging and Disability Services.</p> <p>Because several agencies merged into the Division of Aging and Disability Services Division (ADSD) 7/1/13 which caused our HR office to be responsible for an additional 574 positions for Desert Regional Center, Nevada Early Intervention Services, and Aging Services in Southern Nevada. The personnel office needs additional staff to accommodate the increase in personnel transactions required; such as, recruitment, new hire paperwork and orientation, tracking part time hours for MSI and permanent status, maintaining personnel employee files, monthly evaluation tracking, copying and forwarding to Division, employee personal information updates, maintaining the position roster, alpha roster, action log, and organization chart, maintaining the evaluation due list, verifying with Central Records current and previous employment, fingerprinting and tracking fingerprinting due dates, processing requests for pre-employment physicals and two-step Tuberculosis tests, advising employees and supervisors of policy information and updates as needed.</p>												
91	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E236	0	0	0	75,571	176,770	252,341	0.00	3.00
<p>The purpose of this decision unit is to create a Rates and Cost Containment Unit with one Rates and Cost Containment Manger and two Management Analyst 3's.</p> <p>The Aging and Disability Services Division (ADSD) provides a number of services through contract providers in the community. Adequate rates of reimbursement are vital to ADSD's ability to implement its mission of providing for integrated services across the lifespan that support independence and choice. Establishing appropriate rates would assure a safety net for vulnerable populations; allow providers to offer competitive salaries and benefits so that employees remain on the job, gathering experience and providing a basis for consistency and continuity of care; compensate providers for professional development and ongoing training for their staff; and provide motivation for providers to develop best practices and specialized skills and expertise necessary to support people who have intensive support needs.</p> <p>Historically, rate tracking and development has been inconsistent in methodology. The Division does not currently have the capacity to track and update rates in order to adequately compensate providers. Furthermore, ADSD does not currently have the capacity to anticipate and plan for future rate adjustments. Finally, ADSD does not currently have the capacity to maximize revenue sources and determine what opportunities exist to strengthen our Federal funding sources.</p> <p>The proposed solution would be the formation of a small rates and cost containment unit. The unit would be led by a Rates and Cost Containment Manager (grade 41) and include two new Management Analysts. Two existing management analysts who monitor and track contracts and provider agreements would be folded into this unit. This unit would be tasked with maintaining contracts, monitoring rates for services, proposing changes to rates, and monitoring revenue sources to ensure the Division is maximizing revenue whenever possible.</p>												
92	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E502	0	0	0	0	0	0	0.00	0.00
<p>This decision unit corrects the funding for E902.</p>												
93	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E503	-173,386	173,386	0	-177,613	177,613	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit corrects the funding for E903.									
94	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E226	1,355	15,577	16,932	1,355	15,577	16,932	0.00	0.00
			The purpose of this decision unit is to request additional resources for the Division's personnel unit to advertise on various media and social media outlets for vacant positions that are difficult to recruit.									
			Historically, the Division has had a very difficult time recruiting and retaining positions in the medical and social worker fields. These challenges are due to increased pressure from other public agencies and private entities who pay substantially more than the state offers. This has resulted in perpetual vacant positions which has increased caseload of existing staff substantially affecting how services are delivered to our clients. By advertising through various media outlets, the agency will have the ability to reach more potential candidates in our communities, throughout the state and nationwide.									
95	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E902	0	66,677	66,677	0	68,987	68,987	1.00	1.00
			The purpose of this decision unit is to move a Management Analyst 1 from budget account 3156 - Senior RX and Disability RX to budget account 3151 - Federal Programs and Administration.									
			The duties carried out by this position cover multiple programs and would be more properly aligned with the Federal Programs and Administration budget account.									
96	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E903	173,386	0	173,386	177,613	0	177,613	2.00	2.00
			The purpose of this decision unit is to move a Social Services Program Specialist 2 and a Social Services Chief 1 from budget account 3266 - Home and Community Based Services to budget account 3151 - Federal Programs and Administration.									
			The duties carried out by this position cover multiple programs and would be more properly aligned with the Federal Programs and Administration budget account.									
97	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E490	0	-4,698	-4,698	0	-4,698	-4,698	0.00	0.00
			State Volunteer Engagement Plan grant is expired.									
			Since this funded a temporary position to develop training materials, recruitment materials, policies and procedures and a volunteer handbook for volunteers that are managed at the grantee level, and since this was all then handed off to local sites, the Division anticipates no impact to the Aging and Disability Resource Center program as a result of eliminating this funding.									
98	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E491	0	-148,462	-148,462	0	-148,462	-148,462	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Money Follows the Person (MFP) grant has expired.									
			This was established under a supplemental funding opportunity offered through the Center for Medicaid Services to enhance outreach efforts of the Money Follows the Person program administered by the Division of Healthcare Financing and Policy (DHCFP). This funding helped to build infrastructure for outreach and education for both the general public and service providers including outreach materials, transition handbooks for consumers, and an informational website imbedded into Nevada's Virtual Resource Center (www.nevadaadrc.com). The loss of this decision unit will have a minimal impact on the overall maintenance of Nevada's Virtual Resource Center for any future support or maintenance needs associated with the web component developed under this project. Additionally, a portion of this funding supported direct service in the form of Options Counseling to help consumers plan for future long term needs. The impact to the availability of those services will be minimal as the state pursues additional funding options to maintain and increase the availability of this service.									
99	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E237	0	641,743	641,743	0	0	0	0.00	0.00
			The purpose of this decision unit is to request additional authority for completion of the Balancing Incentive Payments Program (BIPP) Grant. In SFY 15, the division processed Work Program #31468 to request additional authority to begin bringing in the bulk of the funding to start the project. This decision unit is requesting the remaining funds that are available for SFY 16.									
			The Division of Health Care Financing and Policy (DHCFP)has entered into an Interlocal Contract with the Aging and Disability Service Division to provide federal funding to develop enhancements to the Harmony Case Management System. These enhancements will provide timely financial eligibility determinations which will improve access to available services and support for the division's clients. Providing funding for this project is a benchmark of the grant that DHCFP received.									
<b>Total for Budget Account: 3151</b>					4,516,151	19,991,252	24,507,403	4,522,536	19,730,313	24,252,849	141.51	144.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	B000	0	3,443,465	3,443,465	0	3,448,982	3,448,982	3.00	3.00
			This request continues funding for three Full-Time Equivalent positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			This Nevada Senior RX and Disability RX programs assist eligible applicants in obtaining essential prescription medications by subsidizing the cost for medication and help with monthly premium payments.									
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M150	0	-121,671	-121,671	0	-124,901	-124,901	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.</p>												
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	260	260	0	260	260	0.00	0.00
<p>This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
2	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E710	0	2,591	2,591	0	288	288	0.00	0.00
<p>The purpose of this decision unit is to adhere to the state 5 year equipment replacement plan for personal computers.</p> <p>This request ensures that staff have updated technology to perform their jobs effectively and efficiently.</p>												
5	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E800	0	67,032	67,032	0	69,358	69,358	0.00	0.00
<p>This request adjusts the agency's cost allocation for supportive services.</p>												
6	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E902	0	-66,677	-66,677	0	-68,987	-68,987	-1.00	-1.00
<p>The purpose of this decision unit is to move a Management Analyst 1 position from budget account 3156 - Senior RX and Disability RX to budget account 3151 - Federal Programs and Administration.</p> <p>The duties carried out by this position cover multiple programs and would be more properly aligned with the Federal Programs and Administration budget account.</p>												
<b>Total for Budget Account: 3156</b>					0	3,325,000	3,325,000	0	3,325,000	3,325,000	2.00	2.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	1,472,978	1,200,000	2,672,978	1,472,978	1,200,000	2,672,978	0.00	0.00
<p>This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>The Family Preservation Program presently pays a monthly stipend established by legislative appropriation, for each fiscal year to all qualifying applicants (NRS 435.365).</p>												

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M150	96,118	0	96,118	96,118	0	96,118	0.00	0.00

This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

This decision unit adjusts the base to reflect the people phased in during Fiscal Year 14 and Fiscal Year 15, as projected by CLEO (617 people by June 30, 2015) at the Legislatively-Approved monthly payment amount of \$374.00 per month. The Legislatively Approved Fiscal Year 15 caseload for this program is 626 people by June 30, 2015. By statute (NRS 435.365), all eligible applicants must be included in the caseload and each participant must receive a monthly payment.

This decision unit adjusts the beginning caseload as of July 2015, to 617, which is the latest updated CLEO projection. The amount is computed as follows: Fiscal Year 14 ending caseload of 601 families x \$374/mo x 12 months = \$2,697,288 less actual Fiscal Year 14 expense of \$2,672,978 = \$24,310; additional caseload projected Fiscal Year 15, 16 families x \$374/mo x 12 months = \$71,808; \$24,310 + \$71,808 = \$96,118.

0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	43,758	0	43,758	128,282	0	128,282	0.00	0.00
---	---	------	--	------	--------	---	--------	---------	---	---------	------	------

This request funds caseload growth for the Family Preservation Program (FPP). Caseloads are projected to increase from a Legislatively approved 626 to 654 in fiscal year 2017.

This decision unit provides funding for caseload growth during Fiscal Year 16 and Fiscal Year 17 at the Fiscal Year 07 Legislatively Approved rate of \$374. The caseload projection is based on the CLEO (DHHS - Caseload Evaluation Organization) methodology of using a linear regression 36 months ending June 2014. A linear regression is the midpoint of projected cases and as such, will be low 50% of the time and high 50% of the time.

Caseload projections (CLEO) estimate that an additional 18 FPP participants will be added in Fiscal Year 2015-16 and another 19 participants in Fiscal Year 2016-17, a total of 37 participants, to be added over the 2015-17 biennium.

The caseload is projected to increase from 601 at the end of fiscal year 2014 to 654 at the end of fiscal year 2017, and increase of 53 (8.8%).

<b>Total for Budget Account: 3166</b>					1,612,854	1,200,000	2,812,854	1,697,378	1,200,000	2,897,378	0.00	0.00
---------------------------------------	--	--	--	--	-----------	-----------	-----------	-----------	-----------	-----------	------	------

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	8,065,417	6,758,597	14,824,014	8,086,964	6,794,531	14,881,495	36.28	36.28

This request continues funding for 36.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Rural Regional Center operates a full-service developmental disabilities center that provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Nevada counties with the exception of Washoe, Clark, and parts of Nye and Lincoln Counties. Most services are funded by Medicaid Title XIX through the Home and Community Based Service (HCBS) Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, clinical services, and quality assurance.

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	405,390	371,879	777,269	409,762	374,483	784,245	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p> <p>Services for people are phased-in each month over the course of the biennium. M150 adjusts the base to support people phased in during both fiscal years of the biennium and continuing their services forward. Other adjustments include longevity pay, annualization of service coordination travel, contract rate changes, equipment purchases and data purchases.</p>												
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M100	1,051	-11,630	-10,579	1,051	-11,630	-10,579	0.00	0.00
<p>This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M200	1,657,358	1,237,698	2,895,056	3,172,490	2,594,927	5,767,417	8.25	10.76
<p>This request adds services and staff to support caseload growth based on the Case Load Evaluation Organization (CLEO) projections. Caseload is projected to increase from 660 at the end of fiscal year 2014 to 719 at the end of fiscal year 2017, an increase of 59 (8.9 percent). To support this caseload growth, this request adds 4.25 Full-Time Equivalent (FTE) Developmental Specialist IIIs, 3.51 FTE Quality Assurance Specialist IIs, 2.0 FTE Administrative Assistant IIs, 1.0 Psychiatric Nurse II; and community based services for projected caseload growth in fiscal years 2016 and 2017 based upon Caseload Evaluation Organization (CLEO) projections.</p> <p>Demand for Rural Regional Center (RRC) services continues to grow and decision unit M200 requests funding to provide staff and services for the projected growth through the 2015-2017 biennium. Annual growth for the past five fiscal years has been: 2010 = 1.0%, 2011 = -1.9%, 2012 = -3.2%, 2013 = -4.2%, 2014 = 6.6%.</p> <p>Overall, the caseload is projected to increase from 660 at the end of fiscal year 2014 to 719 at the end of fiscal year 2017, an increase of 59 (8.9%). The current staffing ratio for service coordinators to client is 52.0/1. The legislatively approved ratio is 45/1.</p> <p>The agency is mandated to serve all qualified individuals who request services, and the initial service provided is targeted case management. This request includes staffing to bring actual caseload ratios in line with legislatively approved ratios.</p> <p>These services are designed to serve individuals in their community in community based programs. Much of the funding for the community based programs are supported by Federal Medicaid funds which are matched by state general funds.</p> <p>Funding for projected growth in community based services is also included. These services help individuals live as independently as possible in their community and include: Supportive Living Arrangements, Jobs and Day Training, and Self-Directed Family Supports (Respite).</p> <p>Caseload increases are as follows:</p>												

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>Category 11 (Supported Living Arrangement): 93 persons in fiscal year 2016; 12 persons in fiscal year 2017; total of 105 persons over the biennium.</p> <p>Category 18 (Respite/POS): 25 persons in fiscal year 2016; 5 persons in fiscal year 2017; total of 30 persons over the biennium.</p> <p>Category 36 (Jobs and Day Training): 88 persons in fiscal year 2016; 10 persons in fiscal year 2017; total of 98 persons over the biennium.</p> <p>Clients on the waitlist greater than 90 days are added during the first year of the biennium. For this reason, the additional caseload added during the first year of the biennium is greater than the additional caseload added during the second year of the biennium.</p> <p>Approval of this decision unit will provide sufficient staffing to manage the increased caseload we are mandated to serve and provide funding for community based services to help individuals live as independently as possible in their community.</p>												
1	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E710	116,546	0	116,546	74,728	0	74,728	0.00	0.00
<p>This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
3	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E250	536,555	515,077	1,051,632	1,186,366	1,164,115	2,350,481	0.00	0.00
<p>ADSD recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities and related conditions. Establishing appropriate rates would assure a safety net for vulnerable populations; allow providers to offer competitive salaries and benefits so that employees remain on the job, gathering experience and providing a bases for consistency and continuity of care; compensate providers for professional development and ongoing training for their staff; and provide motivation for providers to develop best practices and specialized skills and expertise necessary to support people who have intensive support needs.</p> <p>This initiative proposes an adjustment to the provider rates for the services where ASD contracts for direct service provision. Currently, the rate paid by ASD is less than the approved Medicaid rate for these services offered under the waiver program. The proposal is to adjust the rates by 7.5% in the first year, and 7.5% in the second year (for a total of 15% over the biennium) in order to narrow the gap between the approved Medicaid rate and the current rate. This adjustment will not raise provider's rates up to the Medicaid rate; which is currently 30% higher on average across the service types than the current rate paid by ASD. This will be the first step toward analyzing and developing fair and equitable rates for providers, many of whom have not seen a rate increase in over 10 years. The lack of provider rate adjustments has negatively impacted Nevada's providers. During this time the minimum wage has increased to \$8.25 per hour along with a consistent increase in Social Security benefits. Several residential service providers in urban areas have closed or significantly reduced the numbers of individuals they serve. It has also been almost impossible to maintain and retain provider organization and staff qualified to work in Rural Nevada.</p>												
4	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M800	-1,427	-1,121	-2,548	-1,384	-1,087	-2,471	0.00	0.00
<p>This request adjusts the agency's cost allocation for supportive services.</p>												
5	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E800	11,869	9,326	21,195	13,519	10,622	24,141	0.00	0.00

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This request adjusts the agency's cost allocation for supportive services.												
6	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E248	40,000	0	40,000	40,000	0	40,000	0.00	0.00
This request adds a UNR Extern that was eliminated in a prior budget due to budgetary constraints.												
The purpose of the externship is to provide a qualified psychology graduate student with a rich variety of supervised clinical experiences in a rural setting. The externship student will participate in selected clinical functions such as diagnostic evaluations, counseling and consultation under the supervision of a licensed clinical psychologist. The externship program also provides opportunities for students to gain experience in the specialty field of intellectual disabilities and related conditions that may encourage them to remain in this field and possibly address a recruitment and retention issue for a difficult to fill position.												
7	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E805	4,826	0	4,826	4,978	0	4,978	0.00	0.00
This decision unit proposes to reclassify PCN 328, a 1.0 FTE Management Analyst 1 to a 1.0 FTE Management Analyst 2 position.												
The agency believes that the duties performed by this position more accurately reflect the duties of a Management Analyst II rather than a Management Analyst I.												

**Total for Budget Account: 3167** 10,837,585 8,879,826 19,717,411 12,988,474 10,925,961 23,914,435 44.53 47.04

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	B000	28,210,739	4,437,702	32,648,441	28,583,044	4,427,050	33,010,094	208.37	208.37
This request continues funding for 208.37 Full-Time Equivalent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
Nevada Early Intervention Services identifies infants and toddlers who are at risk for or have developmental delays; provides services and support to families to meet the individualized developmental needs of their child; and facilitates the child's learning and participation in family and community life through the partnership of families, caregivers and service providers.												
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M150	-624,640	24,999	-599,641	-623,682	26,460	-597,222	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M100	2,758	25	2,783	2,758	25	2,783	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M200	995,417	49,243	1,044,660	1,536,157	73,762	1,609,919	2.02	2.02
			This requests early intervention services for 289 additional children (over Fiscal Year 14) in Fiscal Year 2016 and 403 additional children (over Fiscal Year 14) in Fiscal Year 2017 based on projected caseload growth rate prepared by the Aging and Disability Services Division from the Tracking Resources and Children (TRAC) database in consultation with the Director's Office Economist.									
			Nevada Early Intervention Services identifies infants and toddlers who are at risk for or have developmental delays; provides services and support to families to meet the individualized developmental needs of their child; and facilitates the child's learning and participation in family and community life through the partnership of families, caregivers and service providers.									
			Child Abuse Prevention and Treatment Act (CAPTA), Section 106 (b)(2)(A)(xxi) requires child welfare agencies to refer children under the age of three who have been substantiated as having been abused or neglected, have possible drug screen at birth or children under the age of three found in need of early intervention services per federal Part C, IDEA regulations. When receiving a mandated CAPTA referral from state and county child protective agencies, early intervention programs will screen, determine eligibility and provide early intervention services to eligible infants and toddlers.									
			NRS 442.750 requires that early intervention programs screen children for autism at 18 and 24 months following the recommendations of the American Academy of Pediatrics.									
1	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E710	150,477	0	150,477	133,950	0	133,950	0.00	0.00
			The purpose of this decision unit is to replace equipment as needed and for information systems infrastructure to adhere to the state 5 year equipment replacement plan. Additionally, this will help the Division maintain the security of personal health information.									
			Maintaining the 5 year equipment plan is crucial to maintain high productivity. Using old and outdated technology reduces productivity and efficiency, not to mention increases the risk of compromising personal health information. See equipment schedule.									
3	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E550	1,421,057	0	1,421,057	507,300	0	507,300	0.00	0.00
			This decision unit requests to add additional support for the migration of Nevada Early Intervention Services (NEIS) to the Harmony Information System platform used by other programs within the Division. (companion to E550 in BA3151)									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			NEIS requires an automated, integrated case management and fiscal system to replace the manual, cumbersome and paper based processes that are currently in use by NEIS's 265 users. NEIS uses two systems, neither of which are functioning case management systems. Additionally, NEIS is continuously monitored and evaluated to ensure that appropriate and evidence-based services are provided. This increases the need for comprehensive data analysis and reporting. The system must satisfy various State and Federal mandates and billing standards (HIPAA, FERPA, Health Information Exchange, CAPTA, IDEA Part C).									
5	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E712	89,439	0	89,439	88,347	0	88,347	0.00	0.00
			The purpose of this decision unit is to adhere to the state 5 year equipment replacement plan for personal computers for state staff and contractors. Additionally, this will help the Division maintain the security of personal health information.									
			Maintaining the 5 year equipment plan is crucial to maintain high productivity. Using old and outdated technology reduces productivity and efficiency, not to mention increases the risk of compromising personal health information. See equipment schedule.									
13	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	M800	-12,576	-2,099	-14,675	-12,198	-2,035	-14,233	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
14	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E800	157,044	26,141	183,185	287,040	47,836	334,876	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
24	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E714	15,201	0	15,201	0	0	0	0.00	0.00
			The purpose of this decision unit is to replace video conferencing capabilities for the Early Intervention Elko office.									
			Video conferencing enables Early Intervention staff in Elko to have more productive and informative meetings with statewide staff.									
25	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E715	15,201	0	15,201	0	0	0	0.00	0.00
			The purpose of this decision unit is to replace video conferencing capabilities for the Early Intervention Reno office.									
			Video conferencing enables Early Intervention staff in Reno to have more productive and informative meetings with statewide staff.									
26	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E716	15,201	0	15,201	0	0	0	0.00	0.00
			The purpose of this decision unit is to replace video conferencing capabilities for the Early Intervention Las Vegas office.									

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Video conferencing enables Early Intervention staff in Las Vegas to have more productive and informative meetings with statewide staff.									
27	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E720	14,490	0	14,490	13,500	0	13,500	0.00	0.00
			The purpose of this decision unit is to request new equipment that is needed to improve Information Technology infrastructure. This includes an Air Conditioning unit for the server room at the Las Vegas Office, network monitoring statewide, and a firewall router for the statewide network.									
			The improvements to the infrastructure of the divisions' IT network will improve efficiency and stability.									
28	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E717	9,192	0	9,192	0	0	0	0.00	0.00
			The purpose of this decision unit is to replace four laminators at the Early Intervention offices in Reno, Las Vegas, Elko and Carson City.									
			The current laminators are over 15 years old and have exceeded their useful life. They are used weekly by developmental specialists, speech and language pathologists, and behavioral aides. Early Intervention staff create pictures, social storybooks and song cards to be used for communication, behavioral skills teaching and individual and group developmental activities. The laminator protects these picture cards, instructional equipment, and books so a child and family in their home environment can use these communication tools multiple and repeated times to enable the child to communicate his functional needs to his family and other caregivers.									
29	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E718	75,325	0	75,325	0	0	0	0.00	0.00
			The purpose of this decision unit is to provide replacement audiology equipment that is over 7 years old and visual reinforce audiometry equipment which is over 15 years old for Reno and Las Vegas.									
			The Auditory Brainstem Response/Otoacoustic Emissions (Audiological Instrument) is over 7 years old. According to the vendor (HCI Instruments), the typical life of this equipment is 7-8 years. It can be difficult to obtain technical support past 7 years, and instrument models are often no longer supported once they are older than 7 years.									
			Visual reinforcement audiometry is where a sound is presented through earphones/headphones or a speaker, and every time the child turns to the sound, they are reinforced by a toy/video/lights. The current visual reinforce system consists of two animated toys that play drums in a box and is well over 15 years old. The noise of the drums sometimes startles and scares children, which limits the amount of responses the audiologists can obtain. The toys also do the same thing over and over, so a child can fatigue of them quickly. The replacement equipment has video monitors with constantly changing visual stimuli and music, which has been shown to keep a child's interest longer and elicit more responses.									
30	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E721	45,555	0	45,555	0	0	0	0.00	0.00
			The purpose of this decision unit is to provide new audiology equipment that accesses middle and inner ear function and is used to screen hearing for Reno, Las Vegas, Winnemucca, Elko and Ely.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This is a combination tympanometry (which assesses middle ear function and indicates the presence of middle ear fluid) and OAE (which assesses inner ear function and is used to screen hearing). This equipment could be used for children in rural areas whose families cannot make it to Reno or Las Vegas. It could be used by audiologists, or other therapists/developmental specialists who have been trained on its use as well as in the community for Child Find activities. It can also be used for newborn hearing screen and hearing screen follow-up in the rural communities.									
32	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E719	3,880	0	3,880	0	0	0	0.00	0.00
			The purpose of this decision unit is to replace the infant scale at the NEIS Clinic in Carson City.									
			There are problems with the bucket style scale that is currently used at the Carson clinic. Obtaining accurate measurements has been difficult as the scale has not been averaging and "locking" the weight measure. Users have to estimate the best weight based on a flashing range of weight measures. An additional problem is the scale is not sensitive in gram differences with weights that exceed 25 lb. Decisions are made based on weight measurements, especially when evaluating serial measurements over time. Accurate data is essential for the assessment of growth patterns and making medical and nutrition related recommendations (tube feedings, fortifying expressed breastmilk, modifying formula concentration etc.).									
33	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E490	-194,014	-407,086	-601,100	-232,967	-408,562	-641,529	-3.51	-3.51
			Remove positions associated with Maternal and Child Health (MCH) Block Grant as the portion of the grant awarded to ASDS was terminated in July of 2014.									
			Division of Public and Behavioral Health notified the Aging and Disability Services Division that the grant could no longer fund these positions and the sub-grant was terminated as of July 1, 2014.									
34	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E491	601,100	0	601,100	641,529	0	641,529	3.51	3.51
			Restore positions associated with Maternal and Child Health (MCH) Block Grant and fund with General Fund. The portion of the grant awarded to ASDS was terminated in July of 2014.									
			NEIS has employed developmental pediatricians since the 1970's when the program was named the Special Children's clinic. These doctors specialize in infants and toddlers with disabilities and are responsible for diagnosing more rare or unusual conditions and advising families who have medically fragile children. During the economic downturn these previously general funded positions were transitioned to funding provided by the MCH block grant. Earlier this year, the Division of Public and Behavioral Health notified the Aging and Disability Services Division that the grant could no longer fund these positions and the grant was terminated as of July 1, 2014. The positions were covered with salary savings in the interim period.									
35	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E813	6,908	589	7,497	7,727	103	7,830	0.00	0.00
			The purpose of this decision unit is to upgrade an Administrative Assistant 2 to a Administrative Assistant 4.									
			The position's duties have significantly increased in complexity and scope. Originally, the position performed general filing for the agency and entered data of children into the Part C database. This position is now responsible for conducting thorough intake of families eligible for Early Intervention Services, assisting with determining whether the child can be referred to community providers or must receive more specialized services offered only by the state agency (NEIS-NW).									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Other positions currently conducting similar work are classified as Administrative Assistant 4's. The position requires an understanding of NEIS policies, eligibility requirements for children to receive services, and the ability to work closely with families and contract providers.									
37	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E722	0	0	0	0	0	0	0.00	0.00
			The purpose of this decision unit is to request seven vehicles for developmental specialists to utilize throughout the state.									
			In fiscal year 2014, over \$50,000 was paid out for monthly mileage reimbursements for staff. These pay outs are excessive and should be minimized. By acquiring vehicles through the Fleet Services Division, ADSD can maximize its travel budget and increase the safety of the developmental specialists.									
38	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E805	12,000	1,024	13,024	13,451	178	13,629	0.00	0.00
			The purpose of this decision unit is to reclassify a Developmental Specialist 3 to a Clinical Program Manager 1.									
			NRS 442.750 requires that early intervention programs screen children for autism at 18 and 24 months following the recommendations of the American Academy of Pediatrics. As the number of children diagnosed with autism has increased so have the needs for specialized services. This reclassification will repurpose an existing Developmental Specialist position to employ a Board Certified Behavioral Analyst to oversee all programs and services for children with behavioral needs for NEIS statewide.									
39	9999	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E807	7,042	601	7,643	7,457	99	7,556	0.00	0.00
			The purpose of this decision unit is to reclassify a Developmental Specialist 3 to a Clinical Social Worker 2.									
			This position provides services to infants and toddlers with disabilities in rural Nevada. Behavioral health services and case management for infants and toddlers experiencing mental and behavioral health concerns are limited in this area. This decision unit would reclassify an existing Developmental Specialist to a Clinical Social Worker to provide age appropriate services to children and families served by NEIS.									
			Child Abuse Prevention and Treatment Act (CAPTA), Section 106 (b)(2)(A)(xxi) requires child welfare agencies to refer children under the age of three who have been substantiated as having been abused or neglected, have possible drug screen at birth or children under the age of three found in need of early intervention services per federal Part C, IDEA regulations. When receiving a mandated CAPTA referral from state and county child protective agencies, early intervention programs will screen, determine eligibility and provide early intervention services to eligible infants and toddlers.									
<b>Total for Budget Account: 3208</b>					31,016,796	4,131,139	35,147,935	30,953,413	4,164,916	35,118,329	210.39	210.39

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	B000	11,722,195	12,592,681	24,314,876	11,733,486	12,847,290	24,580,776	149.00	149.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This request continues funding for 149 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>This budget account includes Disability Services unit, Community Based Care, Homemaker program, and Elder Protective Services.</p> <p>The Disability Services unit provides resources at the community level that assist people with severe disabilities and their families in helping them to live as independently as possible, and to live in an integrated setting.</p> <p>The Community Based Care (CBC) unit provides service to those seniors and persons with disabilities most at risk through the Home and Community Based Waiver (HCBW) for the Frail Elderly (has absorbed the former Assisted Living Waiver), Community Service Options Program for the Elderly (COPE), Homemaker Program, and Personal Assistance Services to provide alternatives to nursing home placement.</p> <p>The Title XX Homemaker program provides in home services for adults sixty years and older as well as adults with disabilities to avoid institutional placement. Social Workers provide administrative activities and care coordination. Direct services are provided by contracted providers and include homemaking tasks, grocery shopping, laundry, meal preparations and errands. In addition to homemaking tasks, direct service providers observe client behavior and environment, identifying deterioration, or improvement. They also observe and report evidence of abuse, neglect, exploitation, or isolation.</p> <p>The Elder Protective Services (EPS) Program, which is part of the Elder Rights Unit, receives and investigates reports of abuse, neglect, self neglect, exploitation and isolation of persons aged 60 years and older. Older persons who are frail, dependent, and socially isolated are most at risk. EPS social workers take actions to safeguard the well being and general welfare of older persons in need of protection while safeguarding their civil liberties. This includes those who have physical, emotional, or mental impairments. These impairments may limit the older person's ability to manage their personal, home, social, and/or financial affairs. The social worker develops a case plan and offers services to support the older person with their consent and willingness to accept assistance. Referrals are made to law enforcement and regulatory agencies when necessary. The EPS program provides elder abuse training to community partners, grantees, and providers of healthcare and supportive services. Statewide statistics regarding elder abuse reports and investigations are made public annually.</p>									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M150	331,508	795,259	1,126,767	389,882	485,926	875,808	0.00	0.00
			<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p> <p>The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.</p>									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M100	1,231	21,039	22,270	-934	23,204	22,270	0.00	0.00
			<p>This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M200	1,106,411	688,376	1,794,787	2,145,088	1,246,834	3,391,922	23.00	35.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The purpose of this decision unit is to increase the number of seniors and persons with disabilities served by the Community Based Care Program. The caseload for the Community Service Options Program for the Elderly (COPE) is projected to increase from 48 at the end of fiscal year 2014 to 116 at the end of fiscal year 2017, an increase of 90%. The Homemaker Program is projected to increase from 317 at the end of fiscal year 2014 to 557 at the end of fiscal year, 2017, an increase of 75%. The Personal Assistance Program (PAS) is projected to increase from 150 at the end of fiscal year 2014 to 175 at the end of fiscal year 2017, an increase of 16%. The Home and Community Based Waiver (HCBW) is projected to increase from 1,775 at the end of fiscal year 2014 to 2,378, an increase of 35%. This request includes 35 additional Full-Time Equivalent staff: six Administrative Assistant 3, twenty-two Social Worker 2's, five Social Worker Supervisor 1's, one Social Service Program Specialist 3 and one Social Services Manager 2.</p> <p>U.S. Supreme Court Olmstead Decision, Olmstead v. L.C., 527 U.S. 581 (1999). The Olmstead decision specifies that States must have an effective comprehensive plan for placing qualified persons with disabilities in less restrictive settings and a waiting list that moves at a reasonable pace. In addition, the ADA and the Olmstead decision extends to persons at serious risk of institutionalization or segregation and are not limited to individuals currently in institutional or other segregated settings. Compliance with the ADA and Olmstead is integral to Nevada's Strategic Plan for Seniors and People with Disabilities. A strategy to achieve this goal is to ensure that waiting lists for services critical to community integration and avoidance of segregated service environments move at a reasonable pace, not to exceed 90 days.</p>									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M201	11,422,953	0	11,422,953	20,222,493	0	20,222,493	23.00	36.00
			<p>This requests funds for the Autism Treatment Assistance Program (ATAP) to provide services for 594 additional children (over Fiscal Year 14) in Fiscal Year 2016 and 987 additional children (over Fiscal Year 14) in Fiscal Year 2017 based on projected caseload growth rate prepared by the Aging and Disability Services Division in consultation with the Director's Office Economist. This request includes thirty-six additional Full-Time Equivalent staff: two Administrative Assistance 3's, two Administrative Assistance 4's, twenty-six Developmental Specialist 3's and six Developmental Specialist 4's.</p> <p>In 2013, ATAP received additional funding to increase the number of children served and reduce the wait list by 25%. In Fiscal Year 13, ATAP received an average of eight new applications per month; this number has increased to an average of 25 new applications for Fiscal Year 14.</p> <p>Based on projections, the ATAP waitlist will continue to grow by approximately 26 new children each month over the biennium. In order to maintain funding 25% of the wait list, ATAP will need to serve an additional 94 new children over the biennium above the 26 new monthly applicants. The overall ATAP caseload is projected to increase from 572 children at the end of FY15 to 897 at the end of Fiscal Year 16 and 1290 children at the end of Fiscal Year 17.</p> <p>NRS 427A.875, established the Autism Treatment Assistance Program within the Division to serve as the primary autism program within the Department and to provide and coordinate the provision of services to persons with autism spectrum disorders through the age of 19.</p>									
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E226	0	170,647	170,647	0	200,496	200,496	3.00	3.00
			<p>The purpose of this decision unit is to establish an interpreter oversight and training program within ADSD. To accomplish this, the division would add 3 additional positions that include one Social Services Program Specialist 3, a Social Services Specialist 2 and an Administrative Assistant 3.</p> <p>Per NRS 656A, the division is required to monitor and train interpreters and ensure they register with the interpreter registry. The Division has struggled due to lack of resources to maintain compliance with this statute and an internal audit revealed that 85% of interpreters were out of compliance with the registry.</p>									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
7	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E230	0	63,000	63,000	0	63,000	63,000	0.00	0.00
<p>The purpose of this decision unit is to continue to fund the Autism Commission that was established by Executive Order 2011-21 and is obligated to meet and to advise on the development and improvement of services to Nevadans with Autism. Funding for the commission was established in Fiscal Year 15 by a work program.</p> <p>In 2007, Assembly Bill 62 passed, creating the Nevada Autism Task Force and appropriating \$2,000,000 in general funds for support of pilot programming and planning. In 2008, the Nevada Autism Task Force delivered an Action Plan for Nevada's Legislators and Policymakers, which included 146 recommendations. This same year, the Governor established the Nevada Commission on Autism Spectrum Disorders (ASD) through executive order. The purpose of the commission was to advise on the development and improvement of services to Nevadans with ASD. In July of 2011, Governor Sandoval reaffirmed the existence of the Commission and added several other members. The Commission must deliver a progress report to the Governor on or before June 30 and December 31 each year. While the Governor's Executive Order noted that the Nevada Department of Health and Human Services should provide administrative support as necessary for the commission and its subcommittees, it has been difficult to perform these duties without a dedicated person who understands the work of the Commission. In December 2013, the Commission proposed to update the original 146 recommendations through a strategic planning process that will require extra assistance by DHHS to accomplish an updated action plan by the 2015 Legislative Session. The Director of DHHS appointed ADSD as the agency to oversee the administrative support of the Commission beginning in fiscal year 2015. ADSD needs renewed and facilitated strategic input from stakeholders to assure needs of Nevada citizens and family care givers are met. Overseeing the Commission on Autism will allow for greater collaboration on and development of policy and services.</p>												
8	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E231	76,715	0	76,715	46,200	0	46,200	0.00	0.00
<p>The purpose of this decision unit is to request funding for the development and implementation of a five-year plan for the Communication Access Service Program for the deaf and hard of hearing for services in compliance with NRS 427A.750. Once implemented, funds will be used to conduct ongoing review and changes to the plan and associated services to best meet the needs of the people that receive services noted in the plan.</p> <p>SB-61 passed in May 2013, requiring the Subcommittee on Communication Services for Persons who are Deaf or Hard of Hearing and Persons with Speech Disabilities of the Nevada Commission on Services for Persons with Disabilities to create and annually review a five-year strategic plan consisting of short-term and long-term goals for services provided by or on behalf of the Division. In creating and reviewing any such plan, the Subcommittee must solicit input from various persons, including, without limitation, persons with communications disabilities.</p>												
10	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E710	35,192	19,336	54,528	34,790	19,114	53,904	0.00	0.00
<p>The purpose of this decision unit is to adhere to the state 5 year equipment replacement plan for personal computers for state staff and contractors.</p> <p>This request ensures that staff will have updated technology to perform their jobs effectively and efficiently. See equipment schedule.</p>												
11	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M540	27,874	0	27,874	52,958	0	52,958	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The purpose of this decision unit is to ask for additional general fund for the Independent Living Assistance Program. The caseload is remaining constant, but additional funds are needed to keep current with the increasing cost of goods and services used by the program to support individuals with physical disabilities in need of home and vehicle modifications to remain independent in the community.</p> <p>The Olmstead Decision of 1999 is a Federal Supreme Court ruling which mandates that states serve people with disabilities in community settings whenever possible. In addition, it calls for waiting lists to move at a "reasonable pace", which has been defined as ninety days in Nevada. Cases are prioritized to serve individuals at risk of institutional placement before all others.</p>									
14	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E711	25,187	13,839	39,026	20,010	10,994	31,004	0.00	0.00
			<p>The purpose of this decision unit is to replace equipment as needed and to adhere to the state 5 year equipment replacement plan for information systems infrastructure.</p> <p>The Division wants to ensure that staff have updated technology to perform their jobs effectively and efficiently. See equipment schedule.</p>									
16	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E807	3,016	3,016	6,032	3,184	3,184	6,368	0.00	0.00
			<p>The purpose of this decision unit is to upgrade two Administrative Assistant 1's to Administrative Assistant 2's.</p> <p>The role of the incumbents have increased in responsibilities and complexity over the years as programs have grown and expanded. The incumbents are required to have increased knowledge of the various programs that have multiple eligibility criteria and services. The incumbents participate in covering intake calls and provide information and referrals as well as routing calls or visitors to various units for more in depth issues. The individuals seeking services have complex medical, social and behavioral needs that must be considered. The incumbents must be adept at skills involving use of specialized software, web based programs, Microsoft Office, data entry and word processing. Expertise and tasks required for the incumbent extends beyond general office duties. Knowledge of operations and resources as well as dealing with individuals across the life span that have a disability or are aging is required to promote independence in the community and avoidance of institutionalization.</p>									
18	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	M800	-25,036	-21,274	-46,310	-24,281	-20,633	-44,914	0.00	0.00
			<p>This request adjusts the agency's cost allocation for supportive services.</p>									
19	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E800	314,378	267,157	581,535	343,866	292,217	636,083	0.00	0.00
			<p>This request adjusts the agency's cost allocation for supportive services.</p>									
24	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E808	4,196	0	4,196	4,136	0	4,136	0.00	0.00
			<p>The purpose of this decision unit is to reclassify the Social Services Chief 1 to a Social Services Chief 2. This decision unit is tied to decision unit E903. If E903 is approved, this decision unit needs to follow the position to budget account 3151.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The Social Service Chief position must be equitable with other positions with similar high levels of management over complex supportive service programs. The current position is responsible for organizing and setting objectives across multiple disability programs. To meet these objectives, this position is responsible for supervision over programs and the Social Service Program Specialists who manage the programs as well as the support staff that assist. Programs include: Communication Access Services (CAS), Traumatic Brain Injury (TBI) Assistive Technology/Independent Living (AT/IL), and the Senior and Disability Prescription programs. In addition, this position supports and provides oversight to non-funded program initiatives which include: Housing, Respite, and Alzheimer's.</p> <p>In order to provide appropriate oversight authority, and supervision to program staff, this position must understand a significant amount of federal and state regulations and federal funding tied to the above program areas. This position must collaborate with diverse stakeholders to develop and/or expand public and private partnerships to expand access to persons with disabilities, including federal funding to support these initiatives. To build successful partnerships and funding opportunities, this position requires knowledge in federal laws and regulations related to: education, childhood development, medical issues across the lifespan, development and physical disabilities, housing and community development requirements and initiatives, assistive technology and independent living requirements, medical issues across the lifespan, etc. This position must use diverse information to draft appropriate legislation and manage reporting requirements of all programs within the Disability Services Unit, including developing and/or updating required regulations, policies and procedures.</p>									
27	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E282	100,000	0	100,000	0	0	0	0.00	0.00
			<p>The purpose of this decision unit is to request funds to update the expired Strategic Plan for Persons with Disabilities. This plan is used for the development of service program revisions and additions that are congruent with identified current needs and that allow for service provision in the community rather than in an institution. This Plan is also used to develop Nevada's Olmstead Plan which assures compliance with the Americans with Disabilities Act (ADA) and addresses the state's need to avoid or remedy discrimination caused by unnecessary segregation and institutionalization.</p> <p>The Aging and Disability Services Division (ADSD) is now a life-span agency responsible for the development of program initiatives for both Senior Services and for Persons with Disabilities that promote services in the most integrated setting. ADSD needs renewed and facilitated strategic input from stakeholders to assure needs of Nevada citizens and family care givers are met. Additionally, ADSD needs to prepare for increased service need and access assistance to home and community services rather than to pay for expensive medical and institutional services. This activity will address the state's need to comply with the tenets of the ADA and Olmstead Decision.</p>									
28	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E225	54,106	0	54,106	63,222	0	63,222	1.00	1.00
			<p>The purpose of the decision unit is to request an Elder Rights Specialist for the Elder Protective Services program in Elko.</p> <p>The Elko office covers approximately 43,000 square miles. There is currently no available staff to conduct outreach regarding elder protective services to all the remote counties of the state, including Elko, Humboldt, Lander, Eureka, White Pine, and surrounding Tribal communities. Travel to some areas can take anywhere from 2-6 hours for the travel time alone making it impossible for the social worker assigned to elder protective services in the Elko office to conduct other outreach activities needed to support the program.</p>									
32	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E809	4,545	4,545	9,090	4,523	4,523	9,046	0.00	0.00
			<p>The purpose of this decision unit is to upgrade a Social Service Chief 2 to a Social Service Chief 3.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The programs managed and directed by this position are complex and comprehensive requiring a large staff of professional licensed social workers statewide to operate the programs and provide options and choice to meet the needs of people who prefer to get long-term care services and supports in their home or community, rather than in an institutional setting.</p> <p>This position exercises direct control over budget, policy and program development and implementation; system planning; quality assurance; development and implementation of automated systems such as Social Assistance Management Software (SAMS); and provider agreements, management of contracts and site reviews for qualifications and compliance to policy, monitoring and operations of five Home and Community Based programs including: Home and Community Based Waiver (HCBW) for the Frail Elderly (FE); HCBW for Assisted Living (AL); Community Service Options Program for the Elderly (COPE); Personal Assistance Services (PAS) Program; and Homemaker Program. These programs have varied eligibility, services, funding sources, target populations, federal laws, regulations, and policies that must be considered for efficient and proper operations. This position will be responsible for the transition and integration of the Waiver for Independent Nevadans (WIN) operations and staff from the Division of Health Care Financing and Policy (DHCFP) to ADSD.</p>									
38	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E277	654,331	0	654,331	654,331	0	654,331	0.00	0.00
			<p>The purpose of this decision unit is to request restoration of advocacy funding that was eliminated for Advocacy Centers.</p> <p>The Aging and Disability Services Division needs funding to restore advocacy services provided by the centers for deaf and hard of hearing persons operated by the state. Question has been raised about whether the funds are provided for in NRS427A.797 2(b) via telephone surcharge collected by the Public Utilities Commission (PUC). As a result, the PUC has not funded this activity for the past two fiscal years, creating the need to request the funds from another source.</p>									
39	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E810	3,676	0	3,676	3,856	0	3,856	0.00	0.00
			<p>The purpose of this decision unit is to upgrade an Administrative Assistant 1 to an Administrative Assistant 2.</p> <p>The role of the Administrative Assistant 1 (AA1) has increased in responsibilities and complexity over the years as programs have grown and expanded. The AA1 incumbent requires increased knowledge of the various programs that have multiple eligibility criteria and services. The incumbent covers intake calls, and provides information and referrals, as well as routes calls or visitors to various units for more in depth issues. The individuals seeking services have complex medical, social and behavioral needs that must be considered. The incumbent must be adept at skills involving use of specialized software, web based programs, Microsoft Office, data entry and word processing. Expertise and tasks required extends beyond general office duties.</p>									
40	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E813	3,227	0	3,227	3,390	0	3,390	0.00	0.00
			<p>The purpose of this decision unit is to upgrade an Administrative Assistant 2 to an Administrative Assistant 3.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Because of the expansion of the Disability Services Unit, the Administrative Assistant has taken on additional and more complex duties. This position supports several programs including the Deputy Administrator, the Chief of Disability Services and four (4) overarching programs, whether as primary support or back-up. Programs include Assistive Technology/Independent Living, Communication Access Services, and the Senior and Disability Prescription programs. Additional administrative support is provided for Respite, Traumatic Brain Injury and other services that are administered within the Disability Services Unit. This requires the position to communicate with a variety of external entities and have knowledge of a broad array of disability topics. In addition, this position conducts all meetings logistics, including travel, interpreter services, scheduling as well as developing agendas, transcribing meeting minutes, and acting as the central repository for all communication that comes from commission members in preparation for meetings. In addition, this position will be responsible for ensuring accuracy of billing/invoices and assisting with policy and procedure development and maintenance, including the development of desk procedures for administrative staff within the Disability Services Unit. This requires this position to have independent initiative and judgment to determine the priority of assignments, council/commission tasks, and to structure program and administrative objectives within established schedules and timelines.</p>									
43	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E903	-173,386	0	-173,386	-177,613	0	-177,613	-2.00	-2.00
			<p>The purpose of this decision unit is to move a Social Services Chief 1 and a Social Services Program Specialist 2 from budget account 3266 - Home and Community Based Services to budget account 3151 - Federal Programs and Administration.</p> <p>The duties carried out by this position cover multiple programs and would be more properly aligned with the Federal Programs and Administration budget account.</p>									
46	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E235	72,223	0	72,223	87,720	0	87,720	1.00	1.00
			<p>The purpose of this decision unit is to add one Health Program Manager 3 to the Autism Treatment Program to manage increased needs of the program.</p> <p>This is in response to the increase in staff necessary to meet the needs of the program growth; including structural changes. The structural changes include one new Health Program Manager 3 to oversee the entire program. This position will be responsible for planning and projections; managing funding sources and budgets; supervising staff and implementing policies, regulations and statutes. This position will report to the Deputy Administrator, supervise five Developmental Specialist 4's, one Management Analyst 1 and one Clinical Program Manager 1. ATAP is a statewide clinical program that has significantly increased in size since its creation as a pilot program in 2009.</p>									
47	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E236	0	0	0	435,614	0	435,614	0.00	16.00
			<p>The purpose of this decision unit is to convert 16 contracted autism care managers to state employees.</p> <p>This decision unit is designed to create consistency in the staff case managing children and families in the Autism Treatment Assistance Program (ATAP). Currently a mix of state and contract staff are performing the same functions. This will permit ATAP to operate similarly to other Divisional program which use Developmental Specialist 3's for service coordination and consequently are able to bill Medicaid for Case Management - something ATAP is not currently able to do.</p>									
52	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E900	973,971	973,972	1,947,943	995,393	995,393	1,990,786	25.00	25.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit requests the transfer of 25 staff positions that work in the Waiver for Independent Nevadans program (WIN) from the Long Term Support Services Unit at the Division of Health Care Financing and Policy to the Aging and Disability Services Division (ADSD). These positions will work in conjunction with the Home and Community Based Waiver for Persons with Physical Disabilities program. ADSD will be assuming responsibility for the administration of the WIN waiver beginning in state fiscal year 2016.									
53	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E901	215,303	215,304	430,607	261,505	261,505	523,010	8.00	8.00
			This decision unit requests the transfer of eight new staff positions in the Waiver for Independent Nevadans (WIN) program from the Long Term Support Services at the Division of Health Care Financing and Policy unit to the Aging and Disability Services Division to support the addition of 137 new slots for the WIN program.									
54	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E501	-34,448	34,448	0	-41,841	41,841	0	0.00	0.00
			The purpose of this decision unit is to adjust the revenues for decision unit E901.									
56	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E500	-155,835	155,835	0	-159,263	159,263	0	0.00	0.00
			The purpose of this decision unit is to adjust the revenues for decision unit E900.									
57	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E227	-3,251	-4,922	-8,173	-39,342	-78,489	-117,831	0.00	0.00
			The purpose of this decision unit is to reduce the costs for contract programmers as their functions will be performed by the requested four new information technology (IT) staff and one administrative staff in Budget Account 3151, Decision Unit E225. It is the agency's intention to reduce the reliance on contracted programmers for maintenance and support of IT initiatives.									
			Currently, contract programmers are developing and supporting the Social Assistance Management System (SAMS) application for the division. These positions help ADSD conform with Department of Health and Human Services Temporary Employment Services policy and moves these ongoing duties to state positions. The Division has no information technology positions available to support the additional growth of the Developmental Services case management system. As Nevada Early Intervention Services will also be implementing the same model, this request will facilitate adequate coverage for agency information technology staffing needs. This is a companion decision unit with budget account 3151 E225. If E225 in budget account 3151 is not approved, this reduction decision unit should also not be approved as the functions will still need to be performed.									
58	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E229	-4,164	-8,702	-12,866	-12,493	-26,104	-38,597	0.00	0.00
			This decision unit reduces costs for contract programmers whose functions will be assumed by the additional information technology (IT) staff requested in budget account 3151, decision unit E234. That decision unit requests a Business Process Analyst 3 and an IT Manager 1. If decision unit E234 in budget account 3151 is not approved, this decision unit should also not be approved as the Division will still need those functions to be performed by the contract staff.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Currently, Division IT staff are behind on providing proper project documentation and change controls with change management. Projects currently go into indefinite requirements gathering due to the lack of proper project planning upfront. Contract programmers are developing project requirements for SAMS which would transfer to state staff. These positions help the Division conform with Department of Health and Human Services Temporary Employment Services policy and moves these ongoing duties to state positions. While transitioning to a single case management system, additional state staff are needed to provide ongoing project management as well as planning of an online community based resource portal. The Division has no information technology positions available to support the additional growth of the Developmental Services case management system. As Nevada Early Intervention Services will also be implementing the same model, this request will facilitate adequate coverage for agency information technology staffing needs. This is a companion decision unit with budget account 3151 E234.</p>									
59	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E233	0	0	0	-9,951	-17,890	-27,841	0.00	0.00
			<p>This decision unit reduces costs for contract programmers whose functions will be assumed by the additional information technology (IT) staff requested in budget account 3151, decision unit E235. That decision unit requests two IT Technician 6's. If decision unit E235 in budget account 3151 is not approved, this decision unit should also not be approved as the Division will still need those functions to be performed by the contract staff.</p> <p>The Division intends to reduce dependence on contract programming staff, which typically costs the State much more than full-time state staff positions on a per hour basis. The positions requested in companion decision unit E235 in budget account 3151 are hybrid positions and will provide support for more advanced teams such as System engineering and Application support. These positions will assist in supporting approximately 2,000 end users including 900 providers.</p>									
60	9999	3266	HHS-ADSD - HOME AND COMMUNITY BASED SERVICES	E550	-6,684	-12,180	-18,864	-26,445	-45,369	-71,814	0.00	0.00
			<p>This decision unit reduces contract programmer costs as a companion to E550 in budget account 3208 and E550 in budget account 3151.</p> <p>The Division has no information technology positions available to support the additional growth of the Developmental Services case management system. As Nevada Early Intervention Services will also be implementing the same model, this request will facilitate adequate coverage for agency information technology staffing needs. Additionally, these new state positions will reduce the Division's usage of contract programmer staff, which costs the State significantly more on a per hour basis. These costs are reduced in companion decision unit E550 in budget account 3266.</p>									
<b>Total for Budget Account: 3266</b>					26,749,434	15,971,376	42,720,810	37,013,484	16,466,299	53,479,783	231.00	272.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	B000	51,472,123	49,905,568	101,377,691	51,861,153	49,967,398	101,828,551	303.11	303.11
			<p>This request continues funding for 303.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>									

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Desert Regional Center (DRC) operates a full service developmental disabilities center governed by NRS chapters 433 and 435. The center provides or purchases services for people with intellectual disabilities and related conditions and their families. The center serves Clark County and portions of Lincoln and Nye Counties. The center's goals are community inclusion, greater self-sufficiency and productivity.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	2,515,766	4,251,546	6,767,312	2,374,592	4,477,685	6,852,277	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
			The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	18,111	16,362	34,473	18,111	16,362	34,473	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M101	949	1,624	2,573	903	1,572	2,475	0.00	0.00
			This request reflects inflation adjustments for costs associated with the Intermediate Care Facility for the Intellectually Disabled (ICF/ID) including: pharmaceuticals and food for the in-home cooking program.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M200	3,013,814	1,600,803	4,614,617	6,340,324	4,417,749	10,758,073	26.00	31.00
			This request adds services and staff to support caseload growth based on the Case Load Evaluation Organization (CLEO) projections. Caseload is projected to increase from 4,088 at the end of fiscal year 2014 to 4,632 at the end of fiscal year 2017, an increase of 544 (13 percent). To support this caseload growth, the request adds thirteen Developmental Specialist IIIs, two Developmental Specialist IV's, five Quality Assurance Specialist IIs, one Psychiatric Nurse III, two Psychiatric Nurse IIs, one Mental Health Counselor II, one Licensed Psychologist I, three Administrative Assistant IIs, one Health Information Coordinator I, one Management Analyst II, and one Auditor II.									
			Demand for Desert Regional Center (DRC) services continues to grow and decision unit M200 requests funding to provide staff and services for the projected growth through the 2015-2017 biennium. Annual growth for the past five fiscal years has been: 2010 = 6.0%, 2011 = 5.6%, 2012 = 5.0%, 2013 = 3.4%, 2014 = 4.7%.									
			The agency is mandated to serve all qualified individuals who request services and the initial service provided is case management. This request includes staffing to bring actual caseload ratios in line with legislative approved ratios.									
			These services are designed to serve individuals in their community in community based programs. Much of the funding for the community based programs are supported by Federal Medicaid funds which are matched by state general funds.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Funding for projected growth in community based services is also included. These services help individuals live as independently as possible in their community and include: Supported Living, Jobs &amp; Day Training, and Self-Directed Family Supports (Respite).</p> <p>Supported Living (SLA) - Caseload projections indicate an additional 152 individuals will need SLA services over the course of the 2015-2016 biennium. To balance out the workload the total increase is spread evenly over the entire biennium.</p> <p>Jobs &amp; Day Training (JDT) - Caseload projections indicate an additional 260 individuals will need JDT services over the course of the 2015-2016 biennium. This increase is spread evenly over the entire biennium to balance out the workload.</p> <p>Self-Directed Family Supports (Respite) - The agency authorizes services quarterly and this request adds the additional demand in the same manner. Each year's projected growth is spread evenly over the four quarters.</p> <p>Approval of this decision unit will provide sufficient staffing to manage the increased caseload and provide funding for community based services to help individuals live as independently as possible in their community.</p>									
1	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E250	3,088,559	2,910,849	5,999,408	6,524,895	6,218,229	12,743,124	0.00	0.00
			<p>ADSD recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. Establishing appropriate rates would assure a safety net for vulnerable populations; allow providers to offer competitive salaries and benefits so that employees remain on the job, gathering experience and providing a bases for consistency and continuity of care; compensate providers for professional development and ongoing training for their staff; and provide motivation for providers to develop best practices and specialized skills and expertise necessary to support people who have intensive support needs.</p> <p>This initiative proposes an adjustment to the provider rates for the services where ASD contracts for direct service provision. Currently, the rate paid by ASD is less than the approved Medicaid rate for these services offered under the waiver program. The proposal is to adjust the rates by 7.5% in the first year, and 7.5% in the second year (for a total of 15% over the biennium) in order to narrow the gap between the approved Medicaid rate and the current rate. This adjustment will not raise provider's rates up to the Medicaid rate; which is currently 30% higher on average across the service types than the current rate paid by ASD. This will be the first step toward analyzing and developing fair and equitable rates for providers, many of whom have not seen a rate increase in over 10 years. The lack of provider rate adjustments has negatively impacted Nevada's providers. During this time the minimum wage has increased to \$8.25 per hour along with a consistent increase in Social Security benefits. Several residential service providers in urban areas have closed or significantly reduced the numbers of individuals they serve. It has also been almost impossible to maintain and retain provider organization and staff qualified to work in Rural Nevada.</p>									
2	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E805	14,139	0	14,139	14,680	0	14,680	0.00	0.00
			<p>This decision unit requests to reclassify three Psychiatric Case Worker 2 (PCW -2) positions to Developmental Specialist 3 (DS 3).</p> <p>Desert Regional Center (DRC) employs 100 DS-3s and three PCW-2s. Reclassifying these three PCW-2 (grade 33) positions to DS-3 (grade 35) will align them with all other DRC positions performing the same job functions. The work Performance Standards for the PCW-2 and DS-3 are exactly the same and both positions are evaluated based on the same criteria.</p>									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Historically, PCW-2 positions are difficult to fill and are filled for only short periods of time before the employee applies for and is promoted to a DS-3 to earn the same pay as their coworkers. These employees continue with the same duties and case load despite the change in classification. DRC management desires to establish equality among all employees performing the same job functions by reclassifying all Psychiatric Case Worker II positions to Developmental Specialist IIIs.									
3	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	263,225	0	263,225	251,893	0	251,893	0.00	0.00
			This request replaces computer hardware and associated software per the Enterprise Information and Technology Services recommended replacement schedule. It also replaces vehicles, custodial and maintenance equipment, and furnishings.									
4	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E720	4,900	0	4,900	10,900	0	10,900	0.00	0.00
			This requests funds for network data management tools to control data traffic and ensure safety of protected health information.									
5	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M425	50,057	0	50,057	283,774	0	283,774	0.00	0.00
			Landscape Renovations - Convert approximately 180,000 - 200,000 square feet of turf (lawn) to desert (xeriscape) landscaping to conserve water and reduce utility costs.									
			Maintaining lawn in the desert climate of Las Vegas is costly due to the price of water and labor to maintain it. The continued population growth and drought conditions in Las Vegas dictates a high priority to conserving water and the Southern Nevada Water Authority (SNWA) continues to offer incentives to convert lawn to desert landscaping (currently offering a rebate of \$1.50 per square foot for conversion.) The SNWA is also increasing their water rates as an incentive to conserve. Reference: Facility Condition Analysis Report, March 2013. LANDSCAPE RENOVATIONS - Project Index #: 9993SIT6 The existing landscaping on the site consists of a large amount of lawn interspersed with trees and shrubbery. The maintenance staff noted that the lawn is a maintenance problem due to the cost of water and labor to maintain it in the desert climate of Las Vegas. This project would provide for removal of most of the lawn and replacement with a xeriscape landscape while preserving the more mature trees and shrubbery.									
			This project has been requested in each biennial budget submission since 2008. With increasing water costs DRC has reviewed the type of landscaping throughout the campus and how each area is used. The areas used for activities by the people served at DRC will remain lawn while areas serving mainly an aesthetic purpose will be converted to desert landscaping with ground covers and plants suited for the Las Vegas climate.									
6	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M800	-13,598	-12,283	-25,881	-12,818	-12,283	-25,101	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									
7	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	113,449	101,868	215,317	128,304	116,938	245,242	0.00	0.00
			This request adjusts the agency's cost allocation for supportive services.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<b>Total for Budget Account: 3279</b>					60,541,494	58,776,337	119,317,831	67,796,711	65,203,650	133,000,361	329.11	334.11

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	19,434,380	16,858,936	36,293,316	19,443,694	16,947,395	36,391,089	67.02	67.02

This request continues funding for 67.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

Sierra Regional Center (SRC) operates a community based developmental disabilities center governed by NRS chapters 433 and 435. The center provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Washoe County and provides backup services to northern rural counties. The center's goals are community inclusion, greater self-sufficiency and productivity.

0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M150	-176,570	1,265,092	1,088,522	-170,943	1,271,314	1,100,371	0.00	0.00
---	---	------	-----------------------------------	------	----------	-----------	-----------	----------	-----------	-----------	------	------

This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.

Service to people is phased in each month over the course of the biennium. M-150 adjusts the base to support people continuing in service from June 30, 2015 forward. Other adjustments include longevity pay, annualization of service coordination travel, contract rate changes, equipment purchases, and data purchases.

0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	-4,324	0	-4,324	-3,603	0	-3,603	0.00	0.00
---	---	------	-----------------------------------	------	--------	---	--------	--------	---	--------	------	------

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M200	1,566,865	1,179,566	2,746,431	3,106,091	2,591,771	5,697,862	6.02	7.53
---	---	------	-----------------------------------	------	-----------	-----------	-----------	-----------	-----------	-----------	------	------

This request adds services and staff to support caseload growth based on the Case Load Evaluation Organization (CLEO) projections. Caseload is projected to increase from 1,282 at the end of fiscal year 2014 to 1,362 at the end of fiscal year 2017, an increase of 80 (6.2 percent). To support this caseload growth, this request adds 2.51 FTE Developmental Specialist IIIs, 3.51 FTE Quality Assurance Specialist IIs, 1 FTE Developmental Specialist IV, .51 Licensed Psychologist I; as well as community based services for projected caseload growth in fiscal years 2016 and 2017, based upon Caseload Evaluation Organization (CLEO) projections.

Demand for Sierra Regional Center (SRC) services continues to grow and decision unit M200 requests funding to provide staff and services for the projected growth through the 2015-2017 biennium. Annual growth for the past five fiscal years has been: 2010 = 2.8%, 2011 = 5.4%, 2012 = 1.3%, 2013 = 0.5%, 2014 = 4.3%.

Overall, the caseload is projected to increase from 1,282 at the end of fiscal year 2014 to 1,362 at the end of fiscal year 2017, an increase of 80 (6.2%). The current staffing ratio for service coordinators to client is 46.44/1. The legislatively approved ratio is 45/1.

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The agency is mandated to serve all qualified individuals who request services, and the initial service provided is targeted case management. This request includes staffing to bring actual caseload ratios in line with legislatively approved ratios.</p> <p>These services are designed to serve individuals in their community in community based programs. Much of the funding for the community based programs are supported by Federal Medicaid funds which are matched by state general funds.</p> <p>Funding for projected growth in community based services is also included. These services help individuals live as independently as possible in their community and include: Supportive Living Arrangements, Jobs and Day Training, and Self-Directed Family Supports (Respite).</p> <p>Caseload increases are as follows:                      Category 11 (Supportive Living Arrangement): 101 persons in fiscal year 2016; 17 persons in fiscal year 2017; total of 118 persons over the biennium.                      Category 18 (Respite/POS): 31 persons in fiscal year 2016; 5 persons in fiscal year 2017; total of 36 persons over the biennium.                      Category 36 (Jobs and Day Training): 84 persons in fiscal year 2016; 13 persons in fiscal year 2017; total of 97 persons over the biennium.</p> <p>Clients on the waitlist greater than 90 days are added during the first year of the biennium. For this reason, the additional caseload added during the first year of the biennium is greater than the additional caseload added during the second year of the biennium.</p> <p>Approval of this decision unit will provide sufficient staffing to manage the increased caseload and provide funding for community base services to help individuals live as independently as possible in their community.</p>									
1	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E710	178,928	0	178,928	79,416	0	79,416	0.00	0.00
			<p>This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>									
4	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E250	1,262,692	1,246,638	2,509,330	2,671,692	2,680,188	5,351,880	0.00	0.00
			<p>ADSD recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. Establishing appropriate rates would assure a safety net for vulnerable populations; allow providers to offer competitive salaries and benefits so that employees remain on the job, gathering experience and providing a bases for consistency and continuity of care; compensate providers for professional development and ongoing training for their staff; and provide motivation for providers to develop best practices and specialized skills and expertise necessary to support people who have intensive support needs.</p>									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This initiative proposes an adjustment to the provider rates for the services where ADSD contracts for direct service provision. Currently, the rate paid by ADSD is less than the approved Medicaid rate for these services offered under the waiver program. The proposal is to adjust the rates by 7.5% in the first year, and 7.5% in the second year (for a total of 15% over the biennium) in order to narrow the gap between the approved Medicaid rate and the current rate. This adjustment will not raise provider's rates up to the Medicaid rate; which is currently 30% higher on average across the service types than the current rate paid by ADSD. This will be the first step toward analyzing and developing fair and equitable rates for providers, many of whom have not seen a rate increase in over 10 years. The lack of provider rate adjustments has negatively impacted Nevada's providers. During this time the minimum wage has increased to \$8.25 per hour along with a consistent increase in Social Security benefits. Several residential service providers in urban areas have closed or significantly reduced the numbers of individuals they serve. It has also been almost impossible to maintain and retain provider organization and staff qualified to work in Rural Nevada.</p>									
5	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M800	-2,482	-2,115	-4,597	-2,408	-2,051	-4,459	0.00	0.00
			<p>This request adjusts the agency's cost allocation for supportive services.</p>									
6	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	20,653	17,593	38,246	23,523	20,038	43,561	0.00	0.00
			<p>This request adjusts the agency's cost allocation for supportive services.</p>									
8	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E730	18,566	0	18,566	0	0	0	0.00	0.00
			<p>This request provides funding for State Public Works Board recommended deep cleaning of Agency Owned buildings. It also provides for recommended HVAC cleaning, which has not been done in at least the last 10 years.</p> <p>Facility cleaning is strongly recommended to ensure the health and safety of employees, clients and visitors.</p>									
10	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E276	1,500	0	1,500	1,500	0	1,500	0.00	0.00
			<p>The purpose of this Decision Unit is to provide funding for up to two out of State trips per year, to allow for staff travel to evaluate clients currently being cared for out of state.</p> <p>Children and adults receiving intensive services out of state have a need for transition planning. It is important to assure that appropriate supports are in place prior to them returning to their home community and to assess their eligibility for programs and services upon their return.</p>									
11	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M425	8,000	0	8,000	0	0	0	0.00	0.00
			<p>Replacement of Sierra Regional Center concrete sidewalks.</p> <p>This project would provide for the replacement of the concrete sidewalk which parallels the entrance road in front of buildings 325, 335 and 345. These sidewalks have deteriorated to the point that they are a safety hazard.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The concrete sidewalk which parallels the entrance road in front of buildings 325, 335 and 345 has settled to the point where there is a minimum of a one inch difference in elevation between the curb and walkway. This is a tripping hazard along the traveled walkway. This project would provide for the removal and replacement of 200 linear feet of concrete walk. The estimate includes the removal and disposal of the existing concrete.									
12	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M426	77,000	0	77,000	0	0	0	0.00	0.00
			This decision unit would provide funding to replace the carpet in buildings 605 and 606.									
			The carpet in building 605 and building 606 is showing extreme signs of wear. Replacement of this carpet has been recommended as the existing carpet has long exceeded its useful life. It is between 15 and 18 years old. If this carpet is not replaced, it will continue to deteriorate and could possibly become a safety issue for staff and visitors who might trip and fall on lifting seams and bare spots.									

<b>Total for Budget Account: 3280</b>					22,385,208	20,565,710	42,950,918	25,148,962	23,508,655	48,657,617	73.04	74.55
<b>Total for Division: 402</b>					157,659,522	139,052,294	296,711,816	180,120,958	150,736,448	330,857,406	1,031.58	1,084.60

Division: 403 DHHS - HEALTH CARE FINANCING & POLICY

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	B000	0	89,071,905	89,071,905	0	89,071,905	89,071,905	0.00	0.00
			The purpose of this Decision Unit is to request continued funding for expenditures associated with the Intergovernmental Transfer Account (IGT) which collects payments from counties to be used as state matching funds for Medicaid expenditures thus reducing the need for State General Funds (SGF).									
0	0	3157	HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	M150	0	41,099,493	41,099,493	0	44,937,108	44,937,108	0.00	0.00
			This decision unit adjusts base expenditures for both years of the biennium based on current projections for DSH, supplemental payments and other Medicaid services where state or local government entities provide the non-federal share of expenditures through Inter-Governmental Transfer (IGT) of funds.									

<b>Total for Budget Account: 3157</b>					0	130,171,398	130,171,398	0	134,009,013	134,009,013	0.00	0.00
---------------------------------------	--	--	--	--	---	-------------	-------------	---	-------------	-------------	------	------

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3158	HHS-HCF&P - ADMINISTRATION	B000	23,241,073	103,365,998	126,607,071	23,467,138	103,595,058	127,062,196	277.51	277.51
			This request continues funding for 277.51 employees and associated operating costs. This request also continues funding for fiscal agent and other contract/vendor services related to Administrative services for all grants and programs administered by the agency.									

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3158	HHS-HCF&P - ADMINISTRATION	M150	596,036	-1,311,828	-715,792	872,590	-670,664	201,926	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs to annualize expenditures as needed.</p>												
0	0	3158	HHS-HCF&P - ADMINISTRATION	M100	9,082	-293,191	-284,109	9,082	-293,191	-284,109	0.00	0.00
<p>This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, vehicle insurance and property and contents insurance.</p>												
0	0	3158	HHS-HCF&P - ADMINISTRATION	M101	-620,269	-2,432,380	-3,052,649	-272,181	-1,559,144	-1,831,325	0.00	0.00
<p>This request funds mandatory increases/decreases due to inflation for the fiscal agent and physicians performing disability determinations.</p>												
0	0	3158	HHS-HCF&P - ADMINISTRATION	M200	2,162,502	4,813,406	6,975,908	2,302,644	5,081,025	7,383,669	0.00	0.00
<p>This request funds increases in administrative costs driven by caseload, including travel, operating, fiscal agent, and physicians disability determinations. This caseload is projected to increase from 520,836 at the end of fiscal year 2014 to 553,995 at the end of fiscal year 2017, an increase of 33,159(5.99%).</p>												
0	0	3158	HHS-HCF&P - ADMINISTRATION	M201	1,698	5,095	6,793	5,234	15,701	20,935	0.00	0.00
<p>This request funds fiscal agent services due to the anticipated approval of an additional 137 Waiver slots for the Waiver for Persons with Physical Disabilities (WIN). If approved, the caseload will increase from 754 currently approved slots to 891 at the end of fiscal year 2017, an increase of 18.17%. This request is a companion to M201 in Nevada Medicaid, budget account 3243.</p>												
0	0	3158	HHS-HCF&P - ADMINISTRATION	M202	518	1,556	2,074	3,036	9,109	12,145	0.00	0.00
<p>This request funds fiscal agent services due to the anticipated approval of additional waiver slots for the Individuals with Intellectual Disabilities Waiver. If approved, the caseload will increase from 2,030 approved slots to 2,123 at the end of fiscal year 2017, an increase of 4.59%. This request is a companion to M202 in Nevada Medicaid, budget account 3243.</p>												
0	0	3158	HHS-HCF&P - ADMINISTRATION	M203	5,326	15,978	21,304	18,688	56,061	74,749	0.00	0.00
<p>This request funds fiscal agent services due to the anticipated approval of an additional 494 CHIP waiver slots. This caseload is projected to increase from 1,830 approved slots to 2,324 at the end of fiscal year 2017, an increase 27% overall. This request is a companion to M203 in Nevada Medicaid, budget account 3243.</p>												
1	9999	3158	HHS-HCF&P - ADMINISTRATION	M502	350,390	350,391	700,781	425,289	425,289	850,578	13.00	13.00
<p>This decision unit requests 13 additional staffing within the Program Integrity Unit. This is an overall savings to the agency with a net savings of \$971,259 in total computable (federal and state share) of expenditures. This is a companion to M502 in the Medicaid budget account 3243.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>SUR unit within Program Integrity - As of July 10, the SUR Unit has approximately 477 open cases of which 185 haven't been addressed due to lack of staff/resources. Reviews of providers and medical claims are very complex and time consuming. Currently the unit has 11 staff. With a caseload of 477-185 (unaddressed referrals) = 292 current cases being worked; 292/11 = 26.55 referrals per year per staff. The backlog of 185 cases supports 6.96 additional direct staff reviewing claims/providers (185/26.55 = 6.96). support staff are also needed for this unit.</p> <p>Hearings Unit within Program Integrity - In addition this request is for one additional staff and one support staff in the Hearing Unit. In SFY14 total hearing requests = 1,503; total Hearings unit FTEs = 8. If hearing requests increase in portion to caseload growth a 50% increase could be expected. However, the agency is only requesting one additional hearings officer and one support staff.</p> <p>Provider support within the Program Integrity Unit- currently there are four staff in this unit addressing provider and recipient inquiries/complaints. With Medicaid caseload increase of approximately 50% there is a need to increase staff accordingly (4 x 1.5 = 6). Two staff, and one support staff, are being requested to stay up with current workload. Support staff is necessary to ensure support activities are completed by lower level staff. In addition an additional staff member is being requested due to the anticipation of inadequate provider network and access to care, this additional staff will be solely dedicated to outreach efforts as well as tracking provider enrollment and disenrollment. Several mandates imposed by the Health Care Reform (HCR) ACT are un-funded. Some of the mandates related to Provider Enrollment are, Provider Enrollment Screening (42 CFR 455.450), Re-enrollment or Revalidation (42 CFR 455.414) Permissive Exclusions (42 CFR Part 1001), and Ordering, Prescribing and Referring Providers (42 CFR 455.410). Due to Medicaid expansion, the division needs to increase its provider outreach efforts. Increasing the existing provider base is critical to the success of being able to provide quality healthcare for this growing Medicaid population.</p> <p>Finally, this request also includes an additional HIPAA officer to handle the increase in caseload. It was necessary to have the current HIPAA officer take over duties for public requests due to the volume of requests increases over the current biennium.</p>									
2	9999	3158	HHS-HCF&P - ADMINISTRATION	M504	64,198	64,198	128,396	77,055	77,055	154,110	2.00	2.00
			<p>This decision unit requests two additional Management Analyst III positions for the Rates and Cost Containment unit to accommodate increases workload and new programs as a result of health care reform.</p> <p>Adequate staffing is needed to complete reviews of provider reimbursement rates on an ongoing basis. There has been an increase the amount of analysis and trending needed to determine the fiscal impact of rates and new services as well as review and update the reimbursement sections of the Medicaid State Plan. These positions will also support and implement the multiple and increasing Supplemental Payment programs and help to meet the increasing reporting requirements of The Centers for Medicare and Medicaid Services (CMS). In addition, now that Managed Care Organization (MCO) encounter data is directly available to DHCFP staff all fiscal impact analysis related to reimbursement rate changes will include the impact of the MCO costs reducing DHCFP's dependency on our MCO actuary. New regulations due to the Affordable Care Act (ACA) requires states to now conduct additional Upper Payment Limit (UPL) demonstrations for various provider classifications on an annual basis to ensure Medicaid does not pay, in the aggregate, more than what Medicare would have paid. Previously a UPL demonstration was required when a State Plan Amendment was submitted; and 4 UPL calculations were done annually related to our Supplemental Programs. Starting in SFY 14, due to additional CMS oversight, 16 additional UPL calculations are required. Each one includes a narrative and completion of standard funding questions related to the specific provider type. Starting in SFY 15 CMS has indicated that additional calculations will be required.</p>									
3	9999	3158	HHS-HCF&P - ADMINISTRATION	M505	28,157	28,157	56,314	34,432	34,432	68,864	1.00	1.00
			<p>This decision unit requests one new Management Analyst II position in the Accounting and Budget Unit to track and analyze the Affordable Care Act (ACA) related expenditures, forecast future expenditures, and report expenditures accordingly. In addition, this position will be responsible to maintain knowledge of ACA mandates and compliance as it relates to the reporting and tracking of ACA expenditures.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
4	9999	3158	HHS-HCF&P - ADMINISTRATION	M503	145,463	145,463	290,926	174,655	174,655	349,310	6.00	6.00
<p>This decision unit requests six additional staffing positions within the Las Vegas and Reno District Offices to meet the customer service and care coordination needs of the rapidly increasing Medicaid enrollment due to the Affordable Care Act and the newly-eligible Medicaid recipients.</p> <p>The Medicaid District Office customer service and care coordination staff that provide assistance to Medicaid recipients have not had an increase in staffing for many years. District Office staff assist both FFS and Managed Care recipients in locating providers. Based upon caseload growth, current staffing levels are insufficient. The Medicaid District Offices currently have a total of 16.5 care coordination and customer service staff. This is the same staffing level the DO had in Feb of 2011 when the Medicaid Caseload was 271,004. Since that time the Medicaid Caseload has close to doubled. The District Offices are requesting 6 additional care coordination customer service staff, an increase of approximately 27% to handle the increased Medicaid Caseload. They believe through increase efficiency in phone system processes and improved collaboration with our Managed Care entities, they will be able to meet the care coordination and customer service needs with this increased staff.</p>												
5	9999	3158	HHS-HCF&P - ADMINISTRATION	M506	83,652	83,652	167,304	102,143	102,144	204,287	3.00	3.00
<p>This decision unit requests the addition of one Business Process Analyst II and 2 Business Process Analyst I positions for the Business Process Management Unit. These positions are required to perform duties in support of the increased workload due to the ACA Medicaid Expansion and the future Design Development and Implementation (DDI) phase of the Medicaid Management Information System (MMIS) replacement project.</p> <p>Patient Protection and Affordable Care Act (ACA) Section 2001(a)(1) (as amended by section 10201) of the Affordable Care Act, established a new eligibility group that all States participating in Medicaid must cover as of January 2014. Section 2001(a)(4) adds a new subsection (k)(2) of section 1902 of the Social Security Act (the Act), which permits States to cover this group of individuals at State option. Nevada accepted the expansion group beginning January 1, 2014.</p> <p>The ACA Medicaid Expansion has increased eligible recipient population by more than 30%. With the increased population, and implementation of the Silver State Health Insurance Exchange there has been an increase in the complexity and number of issues reported requiring review and action to ensure access to care and timely payment to providers. This analysis often leads to the modification of data and/or the methods for processing data to prevent the issue from re-occurring in the future. The BPMU staff will also be key members of the project team(s) during all phases of the MMIS replacement project.</p> <p>The Business Process Analyst I positions are necessary to allow the seasoned Business Process Analyst II staff to focus on more complex enhancement and maintenance projects and the MMIS replacement. These positions will serve to help with stabilization of the unit and provide an entry to the Business Analyst series for the agency. The focus of these positions will be to assist in less complex system maintenance and work toward becoming system Subject Matter Experts for the various program areas.</p> <p>The Business Process Analyst II position will apply an in-depth knowledge of the agency's program areas to define and implement solutions to problems that require an individually tailored response for end-user requirements. This position will be involved in larger and more complex maintenance and enhancement projects, including the MMIS replacement.</p>												
6	9999	3158	HHS-HCF&P - ADMINISTRATION	M507	221,314	221,315	442,629	270,202	270,203	540,405	8.00	8.00
<p>This decision unit requests eight additional positions for the Long Term Support Services unit to ensure compliance and continuous program improvement within the DHCFP existing 1915(i) programs as mandated under federal regulation.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>On January 16, 2014 the Centers for Medicare and Medicaid Services (CMS) issued final rules in the Federal Register that impact the 1915(i) State Plan Home and Community-Based Services. This rule enhances the quality of home and community-based settings and provides additional protections to individuals' receiving service by requiring more robust person-center planning and program quality review. This request is for staff to complete the mandated person-centered planning and quality review and improvement activities.</p>									
7	9999	3158	HHS-HCF&P - ADMINISTRATION	M511	56,315	56,315	112,630	68,864	68,864	137,728	2.00	2.00
			<p>This decision unit requests the addition of one FTE for the Clinical Policy Team unit to be responsible for development and maintenance of the behavioral intervention policy as well as oversight of utilization management control and one FTE for the Hearings unit to ensure compliance with the provisions of Fair Hearings. This request is a companion to M512 in Medicaid budget account 3243.</p> <p>The agency received recent guidance from the Centers of Medicare and Medicaid Services (CMS) that Certified Behavior Analysts under Early and Periodic Screening, Diagnostic and Treatment (EPSDT) is a mandatory service. In order to control utilization and costs, it is necessary to request additional staff resources to implement best practices related to clinical and utilization management and oversight for these services. In addition, the agency anticipates there will be a large increase in hearing requests as a result of services being denied to those who do not meet specific criteria. It is anticipate that approximately 4,500 current Medicaid recipients who are categorically needy individuals under age 21 could receive behavioral intervention services.</p>									
8	9999	3158	HHS-HCF&P - ADMINISTRATION	M501	214,963	214,964	429,927	261,505	261,505	523,010	8.00	8.00
			<p>This decision unit is requesting the addition of eight new staff positions for the Long Term Support Services unit to support the addition of 137 new slots for the Home and Community Based Waiver for Persons with Physical Disabilities (WIN). This decision unit is a companion to M201 in budget account 3243.</p> <p>The WIN waitlist has three levels of priority, and individuals are allocated an open slot by priority. The increase in slot allocation significantly affects the priority waitlists and therefor there is an increased need for waitlist management. These 8 additional staff are being requested to provide adequate case management and subsequent supervision.</p>									
9	9999	3158	HHS-HCF&P - ADMINISTRATION	M512	318,680	956,043	1,274,723	318,680	956,043	1,274,723	0.00	0.00
			<p>This decision unit request is to fund fiscal agent costs related to the addition of Certified Behavior Analysts under Early and Periodic Screening, Diagnostic and Treatment (EPSDT) for Behavioral Intervention. This request is a companion to M512 in Medicaid budget account 3243 and M511 in budget account 3158.</p> <p>The agency received recent guidance from the Centers of Medicare and Medicaid Services (CMS) that Certified Behavior Analysts under Early and Periodic Screening, Diagnostic and Treatment (EPSDT) is a mandatory service. It is anticipate that approximately 4,500 current Medicaid recipients who are categorically needy individuals under age 21 could receive behavioral intervention services.</p>									
10	9999	3158	HHS-HCF&P - ADMINISTRATION	M508	177,483	644,051	821,534	179,759	539,277	719,036	0.00	0.00
			<p>This decision unit request will allow the Division to support the ongoing operational costs associated with the federally mandated Council for Affordable Quality Healthcare (CAQH) Operating Rules Phase I, II, III &amp; IV for all electronic data interchange transaction sets.</p>									
11	9999	3158	HHS-HCF&P - ADMINISTRATION	M509	90,797	761,678	852,475	9,000	27,000	36,000	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This request is for the Health Plan Identifier to allow the Division to align with the federal mandate to make changes to its MMIS in order to comply with the Department of Health and Human Services, Centers for Medicare and Medicaid final rule for adopting the standard national unique health plan identifier (HPID). 45 CFR Part 162 Federal Register Vol 77 No. 172 Dated: September 5, 2012</p> <p>Currently, health plans and other entities that perform health plan functions, such as third party administrators and clearing houses, are identified in Health Insurance Portability and Affordability Act of 1996 (HIPAA) standard transactions with multiple identifiers that differ in length and format. Covered health care providers are frustrated by various problems associated with the lack of a standard identifier, such as: improper routing of transactions; rejected transactions due to insurance identification errors; difficulty in determining patient eligibility; and challenges resulting from errors in identifying the correct health plan during claims processing.</p> <p>The adoption of the HPID and the OEID will increase standardization within HIPAA standard transactions and provide a platform for other regulatory and industry initiatives. Their adoption will allow for a higher level of automation for health care provider offices, particularly for provider processing of billing and insurance related tasks, eligibility responses from health plans, and remittance advice that describes health care claim payments.</p>									
12	9999	3158	HHS-HCF&P - ADMINISTRATION	E225	31,025	31,025	62,050	38,292	38,293	76,585	1.00	1.00
			<p>This decision unit requests the addition of one new Biostatistician III position to conduct health care program analysis. This position will perform several important functions to improve the effectiveness and efficiency of health care services in the Medicaid and CHIP programs to support the Division Administration in health care policy analysis. By assisting the Division in this manner, consumers, policy-makers and stakeholders will all benefit by assuring health care data is appropriately collected and analyzed.</p> <p>The Biostatistician III will be responsible for collecting, compiling, coordinating, analyzing, and disseminating health related data and statistics for the purpose of developing public policy and promoting the transparency of consumer health care information. This data provide accurate and timely health care information to consumers, policy analysts, administrators, and researchers in order to evaluate cost, quality, and access to care.</p>									
13	9999	3158	HHS-HCF&P - ADMINISTRATION	E230	83,649	83,649	167,298	102,128	102,129	204,257	3.00	3.00
			<p>This decision unit requests three additional positions within the Fiscal Integrity Unit to meet the needs of the Division: for adequate oversight of the critical functions performed by the fiscal agent; to have sufficient audit staff for the additional requirements placed on the Division by new programs; and to oversee and ensure proper adjustments to claims data of recoveries for overpayments identified by the Recovery Audit Contractor (RAC), the new Medi-Medi program and the SUR Unit. This is an overall savings to the agency of \$972,329 and is a companion to E235 within the same budget account.</p>									
14	9999	3158	HHS-HCF&P - ADMINISTRATION	E229	169,988	169,989	339,977	206,108	206,109	412,217	6.00	6.00
			<p>This decision unit requests six additional staff for the Program Integrity unit of the Division to ensure the state establishes and maintains compliance with the increased requirements on the agency associated with program integrity initiatives; maintain compliance with Division requirements; and to align with the Governor's priority to have an efficient and responsive state government. The request is for four positions to work directly on MCO claim reviews to identify provider fraud, waste and abuse as well as two support staff, an MA IV to manage the activities and an AAIII to provide clerical support. This is an overall cost savings to the division due to the estimated recoupment's in BA 3243. This request is a companion to E229 in Medicaid budget account 3243.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The SUR Unit currently has one MA IV supervising 11 MA staff which is the largest number of direct reports to anyone supervisor in the Division. There is currently only one AA support staff in this unit. The direct review staff ratio is based on claims volume which was 14,864,817 FFS claims in the base year averaging 1,651,646 claims per worker. Adding MCO claims of 6,539,170/1,651,646 = 3.96 additional staff.</p>									
15	9999	3158	HHS-HCF&P - ADMINISTRATION	E226	115,885	115,885	231,770	142,116	142,116	284,232	4.00	4.00
			<p>This decision unit requests the addition of four new staff in the Clinical Policy unit to support the unit in contract oversight for utilization management and review of best practice delivery systems.</p> <p>The current Clinical Policy Team's staffing resources do not account for changes that have impacted the Division over the last ten years. The changes were the implementation of a Medicaid Management Information System (MMIS), increased federal and state audits and changes in health care regulations. The Division serves approximately 23,000 providers and had \$1.8B expenditures in 2013.</p> <p>Clinical Policy Team- The Clinical Policy Team has five main areas of responsibility for Nevada Medicaid and Nevada Check Up including; policy development, technical documentation in relation to policies, serve as policy liaisons for the Division, utilization management, and policy quality assurance. Within Medicaid, policies are separated by types of service categories such as; inpatient, pharmacy, physician, radiology, nursing facility, etc. The Clinical Policy Team is responsible for the medical (inpatient, outpatient, ancillary and pharmacy) and behavioral health (mental and substance abuse) services for the Fee-for- Service (FFS) programs within the Division. As Medicaid evolves it is necessary to have additional staff to research best practices, implement policy changes and ensure proper oversight.</p>									
16	9999	3158	HHS-HCF&P - ADMINISTRATION	E227	130,622	130,623	261,245	161,952	161,953	323,905	4.00	4.00
			<p>This decision unit requests four additional staff for the Information Services unit to provide advanced technical skills to support the changes proposed in the fiscal agent system and internal system requirements.</p> <p>Historically, this subunit of IT has managed 22 projects per year with a staff count of 4 for an average of 5.5 projects per FTE. For fiscal years 16-19, there is an estimated 50 projects per year. Maintaining the same ratio of projects per FTE would indicate a need for 50/5.5 = 9.1. With the addition of the 4 requested positions to the current 5 FTEs, the total FTEs for this service will be 9.</p>									
17	9999	3158	HHS-HCF&P - ADMINISTRATION	E228	39,142	39,143	78,285	46,482	46,482	92,964	1.00	1.00
			<p>This decision unit requests the addition of one FTE in the Long Term Support Services unit (LTSS). This request will allow the Division to adhere to new federal regulations which set forth additional requirements for the provisions of the home and community based long term services and support.</p> <p>On January 16, 2014 the Centers for Medicare and Medicaid Services (CMS) issued final rules in the Federal Register that impact 1915(i) State Plan Home and Community-Based Services and 1915 (c) Home and Community-based Waiver Services. The rule enhances the quality of home and community-based settings under the 1915(c) and 1915(i) authorities, and provides additional protections to individuals' receiving services by requiring more robust person-centered planning. Additionally, the new regulations ensure that individuals receiving services and supports through HCBS programs have full access to benefits of community living and are able to receive services in the most integrated setting.</p> <p>The Health Resource Analyst III position will ensure state compliance with the new federal regulations and oversee efforts of the direct staff responsible to ensure there is a person centered plan in place, support initiatives by the CMS to expand long term services and supports, and provide oversight to multiple state plan programs administered by the LTSS unit.</p>									

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
18	9999	3158	HHS-HCF&P - ADMINISTRATION	E231	49,911	49,911	99,822	59,824	59,825	119,649	2.00	2.00
<p>This decision unit requests the addition of two FTEs for the Grants unit of the Division to support Grants Management activities that result in developing successful federal grant applications and effective management of grant funds.</p> <p>Currently, the Chief of the Grants Unit is the only employee in the agency that conducts research for federal grant opportunities, develops and submits grant applications and performs higher level grant management duties including grant budgets, grant awards, managing grant contracts and preparation and monitoring of grant budgets. In addition, the Chief of Grants also oversees quality assurance staff and efforts for other programs within the agency. This broad spectrum of duties limits time available to actually research appropriate opportunities and write grant applications. Medicaid grants deal with health care policy in the area of improving health care outcomes, health care delivery models, and health care payment models. Research and analysis is usually required and it may take some time to collaborate with other health policy individuals or organizations and to gather necessary data and statistics. As a result the agency has missed out on grant opportunities. The SSPSII will provide additional research and writing of grant applications allowing the agency to take advantage of additional grant opportunities.</p>												
19	9999	3158	HHS-HCF&P - ADMINISTRATION	E236	56,315	56,315	112,630	68,864	68,864	137,728	2.00	2.00
<p>This decision unit requests two additional positions for the DHC FP HCBS Quality Staff to ensure compliance and continuous program improvement for this new 1915(i) service to ensure provider qualifications, service quality, recipient satisfaction and fiscal integrity as mandated under federal regulation. This is a companion to decision unit E236 in budget account 3243.</p> <p>On January 16, 2014 the Centers for Medicare and Medicaid Services (CMS) issued final rules in the Federal Register that impact the 1915(i) State Plan Home and Community-Based Services. This rule enhances the quality of home and community-based settings and provides additional protections to individuals' receiving service by requiring more robust person-center planning and program quality review. This request is for staff to complete the mandated quality review and improvement activities as a result of expanding these services and adding them to the Medicaid State Plan.</p>												
20	9999	3158	HHS-HCF&P - ADMINISTRATION	E234	16,387	147,481	163,868	19,961	179,649	199,610	3.00	3.00
<p>This decision unit requests the addition of three FTEs for the Program Integrity unit of the Division to support the expansion of the current Electronic Health Record (EHR) Provider Incentive Payment Program. These new positions are needed to perform various audit and program duties in effort to maintain program and fiscal integrity and expand the program outreach and marketing efforts.</p>												
21	9999	3158	HHS-HCF&P - ADMINISTRATION	E232	9,168	9,168	18,336	9,168	9,168	18,336	0.00	0.00
<p>This decision unit requests the installation of redundant separate network connections to allow the Division to continue providing services in the event of an outage on any one provider network.</p> <p>The agency has experienced outages and ultimately work stoppages in Carson City and Reno as the result of our dependency on single source network access. With fiscal agent services currently hosted in a private cloud, e-mail hosted by EITS (soon to be cloud based), and internal applications and data hosted in the data center we are dependent now more than ever on our wide area network connections to conduct day to day business. In all outage instances we were unable to conduct business from the affected office. Since we do not have control over response time to outages or restore times from outages the agency is at the mercy of these service providers for resolution. Redundant connections in a failover configuration will roll over with minimal disruption to staff and business operations.</p>												
22	9999	3158	HHS-HCF&P - ADMINISTRATION	E550	1,353,474	12,179,935	13,533,409	1,996,133	17,964,977	19,961,110	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This decision unit requests funding to support Phase III of the Division of Health Care Financing and Policy's three-phase project. The Division intends to contract with one or more system vendors to provide automated solutions and fiscal agent services to support the Nevada Medicaid program. These expenditures are funded at a 90/10 split with 90% federal funds and 10% State General Fund.</p> <p>The Nevada Medicaid program provides health care coverage to approximately 521,000 low-income and/or disabled Nevadans. The Division of Health Care Financing and Policy (hereinafter DHCFP or Division) requires an automated claims information and processing solution, typically called the Medicaid Management Information System (MMIS), to manage Medicaid programs in Nevada. The State receives federal financial participation from the Centers for Medicare and Medicaid Services (CMS) to assist Nevada in funding the Medicaid program. Nevada's degree of compliance with CMS regulations impacts the level of financial participation the State will receive. Actual federal financial participation could be reduced significantly if the MMIS does not comply with CMS regulations. This reduction may impact the State's ability to continue to cover the number of recipients it covers today with the same State general funds.</p>									
24	9999	3158	HHS-HCF&P - ADMINISTRATION	E710	134,121	134,121	268,242	63,515	63,516	127,031	0.00	0.00
			This decision unit requests the replacement of existing equipment for the Division.									
25	9999	3158	HHS-HCF&P - ADMINISTRATION	E719	7,732	7,732	15,464	0	0	0	0.00	0.00
			This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.									
			This decision unit requests to replace end-of-life microwave equipment as recommended by EITS. This microwave equipment allows the agency uninterrupted wireless communications over the last mile to the states SilverNet and is critical to agency communications, email, and Internet connectivity. The microwave equipment is end-of-life and EITS will not be able to provide support in the event of an equipment failure. Removal of the old equipment and installation of the new will be performed by a contractor on the good-of-the-state contract for Communications Site Maintenance (RFP1877). EITS recommended replacement is typically 4 - 5 years.									
26	9999	3158	HHS-HCF&P - ADMINISTRATION	E720	41,301	41,302	82,603	27,762	27,763	55,525	0.00	0.00
			This decision unit requests new equipment for the Division.									
27	9999	3158	HHS-HCF&P - ADMINISTRATION	E235	-167,930	-503,791	-671,721	-167,930	-503,791	-671,721	0.00	0.00
			This decision unit represents costs savings resulting from Fiscal Integrity unit audits. This is a companion to E230 which is an overall net savings to the agency of \$972,329 for the biennium.									
28	9999	3158	HHS-HCF&P - ADMINISTRATION	E800	-13,714	43,392,321	43,378,607	-13,714	48,794,233	48,780,519	0.00	0.00
			This request includes projected Medicaid revenue adjustments transferred from Health Care Financing and Policy budget account 3158 to multiple agencies and budget accounts.									
29	9999	3158	HHS-HCF&P - ADMINISTRATION	E900	-973,971	-973,972	-1,947,943	-995,393	-995,393	-1,990,786	-25.00	-25.00

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit requests the transfer of 25 staff positions from Health Care Financing and Policy budget account 3158 to the Aging and Disability Services Division budget account 3266 to support the Home and Community Based Waiver for Persons with Physical Disabilities (WIN). Aging and Disability Services will be assuming responsibility for the operations of the WIN waiver beginning in state fiscal year 2016.									
30	9999	3158	HHS-HCF&P - ADMINISTRATION	E901	-215,303	-215,304	-430,607	-261,505	-261,505	-523,010	-8.00	-8.00
			This decision unit requests the transfer of eight new staff positions from the Division of Health Care Financing and Policy administration budget account 3158 to the Aging and Disability Services Division budget account 3266 to support the addition of 137 new slots for the Home and Community Based Waiver for Persons with Physical Disabilities (WIN). This request is a companion to M501 Administration budget account 3158.									

**Total for Budget Account: 3158** 28,015,180 162,586,394 190,601,574 29,831,578 175,274,810 205,106,388 313.51 313.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	B000	0	28,830,294	28,830,294	0	28,830,294	28,830,294	0.00	0.00
			The purpose of this Decision Unit is to request continued funding for expenditures associated with the Increased Quality of Nursing Care account which collects Long Term Care (LTC) provider tax payments on freestanding long term care facilities to increase the quality of long term nursing care in Nevada.									
0	0	3160	HHS-HCF&P - INCREASED QUALITY OF NURSING CARE	M150	0	1,100,899	1,100,899	0	1,388,214	1,388,214	0.00	0.00
			This decision unit adjusts base amounts for both years of the biennium based on current projections of provider tax revenue.									

**Total for Budget Account: 3160** 0 29,931,193 29,931,193 0 30,218,508 30,218,508 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	B000	2,385,808	35,688,551	38,074,359	246,867	37,827,492	38,074,359	0.00	0.00
			The purpose of this Decision Unit is to request continued funding for medical services costs.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M150	-113,011	-1,658,626	-1,771,637	-22,773	-2,137,151	-2,159,924	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures, and adjusts for partial year costs for the continuation of programs.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M101	105,065	1,362,329	1,467,394	30,420	2,637,922	2,668,342	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request includes mandatory rate increases for Nevada Check Up, Health Maintenance Organization (HMO) and Rural Health Centers as well as inflation for prescription drugs.									
0	0	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M200	-750,835	-10,313,851	-11,064,686	-102,772	-9,426,016	-9,528,788	0.00	0.00
			This Decision Unit reflects decreases to medical expenditures due to a projected decrease in caseload. This caseload is projected to decrease from 23,655 at the end of fiscal year 2014 to 14,885 at the end of fiscal year 2017, a decrease of 8,770 (37.07 percent).									
1	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	M512	123,696	1,603,899	1,727,595	33,958	2,944,787	2,978,745	0.00	0.00
			This decision unit request will allow the Division to include the mandatory Certified Behavior Analysts under Early and Periodic Screening, Diagnostic and Treatment (EPSDT) services in the State Plan to expand services for Behavioral Intervention. The request of this funding will allow for coverage of behavioral intervention for categorically needy individuals under age 21. This request is a companion to M512 in Administration, budget account 3158, and M512 in Nevada Medicaid, budget account 3243.									
2	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E275	0	0	0	396	34,395	34,791	0.00	0.00
			This Decision Unit reflects a Hospital Rate Increase of 5% for in-patient general acute hospital services effective July 1, 2016 (SFY 2017). This request is a companion to E275 in Nevada Medicaid, budget account 3243.									
			On September 8, 2008, a 5% reduction to inpatient hospital services was implemented as Nevada was experiencing a major budget shortfall. This request will bring reimbursement for general acute inpatient hospital services back to the 2008 level. The rate increase will not be a 5% increase for each service category provided by general acute hospitals; however, it will be an overall 5% increase in the aggregate focusing on current billing issues/concerns such as Neonatal Intensive Care Unit levels/tiers and the low reimbursement rate for maternity services. DHCFP is committed to working with the Nevada Hospital Association to use this funding to address the providers concerns as well as any potential access to care areas within this provider group.									
3	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E277	0	0	0	9,037	783,679	792,716	0.00	0.00
			This decision unit reflects a rate increase for physicians, physician's assistants, and certified nurse practitioners July 1, 2016 (SFY 2017). The request is an overall 10.95% increase. This request is a companion to E277 in Nevada Medicaid, budget account 3243.									
			Due to the Affordable Care Act mandate to have health care coverage, the agency is concerned about access to care for Nevada Check Up and Medicaid recipients, particularly for these services which are essential to meet the basic health care needs of individuals.									
4	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E913	107,329	0	107,329	17,089	0	17,089	0.00	0.00
			This decision unit requests the transfer of State General Fund from the Division of Public and Behavioral Health to fund the non-federal share of immunization costs. This is a companion decision unit to E913 in budget account 3213, DPBH Immunization Program.									

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Effective 07/01/2015, DHCFP will no longer purchase vaccines for the Nevada Check Up Program through the Division of Public and Behavioral Health. This will require providers to bill DHCFP directly for any immunizations administered to Nevada Check Up recipients.									
5	9999	3178	HHS-HCF&P - NEVADA CHECK-UP PROGRAM	E513	0	0	0	0	0	0	0.00	0.00
			This request moves the immunization expenditures from a separate category to the program medical category due to the transfer of the non-federal funds from the Division of Public and Behavioral Health in E913.									
<b>Total for Budget Account: 3178</b>					1,858,052	26,682,302	28,540,354	212,222	32,665,108	32,877,330	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	B000	483,735,599	1,543,746,260	2,027,481,859	482,604,998	1,544,876,861	2,027,481,859	0.00	0.00
			The purpose of this Decision Unit is to request continued funding for Medicaid medical costs for the Division of Health Care Financing and Policy (DHCFP) as authorized by Federal Title XIX of the Social Security Act.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M150	32,764,119	582,807,512	615,571,631	35,956,420	599,482,693	635,439,113	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures, and adjusts for partial year costs for the continuation of programs.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M101	17,672,652	45,117,772	62,790,424	28,179,683	83,973,773	112,153,456	0.00	0.00
			This request includes mandatory rate increases for Nevada Medicaid Fee For Service, Health Maintenance Organization (HMO), Rural Health Centers and Federally Qualified Health Care providers, Hospice services as well as inflation for Prescription Drugs.									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M200	71,518,934	264,659,144	336,178,078	100,276,396	285,217,225	385,493,621	0.00	0.00
			This decision unit reflects an increase in medical expenditures due to a projected increase in caseload. This caseload is projected to increase from 520,836 at the end of fiscal year 2014 to 554,084 at the end of fiscal year 2017, an increase of 33,436 (6.42 percent).									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M201	164,667	307,563	472,230	501,742	953,426	1,455,168	0.00	0.00
			This request expands the Waiver for Persons with Physical Disabilities by an additional 137 slots in the 2015-2017 biennium. If approved the caseload will increase from 754 approved slots to 891 at the end of fiscal year 2017, an increase of 18.17 percent overall. This request is a companion to M201 in Administration, budget account 3158, to request funding for the fiscal agent costs related to the additional slots.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>When all the waiver slots are full, a waitlist is utilized for applicants who have been predetermined to be eligible for the waiver. The waitlist is divided into three levels of priority. During the last legislative session 175 new slots distributed over a two year period were legislatively approved. The increased slot allocation began in July of 2013 and has significantly reduced the priority one and two waitlists; however the priority three waitlist has not seen the same effect and the waiver remains at capacity. In order to place individuals on the priority three waitlist who have an average time until placement (referral to case opening) of 711 days and to anticipate caseload growth the Division of Health Care Financing and Policy requests an additional 137 slots to be allocated over state fiscal year 16 &amp; 17.</p>									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M202	27,493	194,768	222,261	159,132	1,141,908	1,301,040	0.00	0.00
			<p>This request expands the Waiver for Individuals with Intellectual Disabilities by an additional 93 slots for the 2015 - 2017 biennium. If approved the caseload will increase from 2,030 approved slots to 2,123 at the end of fiscal year 2017, an increase of 4.59 percent. This request is a companion to M202 in Administration, budget account 3158, where funding is requested for fiscal agent costs related to the additional slots.</p> <p>Demand for Desert Regional Center (DRC) services continues to grow and this decision unit requests funding to provide services for the projected growth through the 2015-2017 biennium. Annual growth for the past five fiscal years has been: 2010 = 6.0 percent, 2011 = 5.6 percent, 2012 = 5.0 percent, 2013 = 3.4 percent, and 2014 = 4.7 percent.</p> <p>These services are designed to serve individuals in their community in community based programs. Much of the funding for the community based programs are supported by Federal Medicaid funds which are matched by state general funds within the Division of Aging and Disability Services Division's (ADSD) budget accounts.</p> <p>The services provided by or through ADSD help individuals live as independently as possible in their community and include: Supported Living, Jobs &amp; Day Training, and Self-Directed Family Supports (Respite).</p> <p>Approval of this decision unit will provide sufficient funding to manage the increased caseload ADSD is mandated to serve and provide community based services to help individuals live as independently as possible in their community. Therefore, it makes sense for the State of Nevada to allow more waiver slots under the Medicaid Program where Federal Financial Participation (FFP) funding is received.</p>									
0	0	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M203	601,745	1,123,935	1,725,680	1,791,476	3,404,220	5,195,696	0.00	0.00
			<p>This request expands the Waiver for Community Home-based Initiative Program (CHIP) by an additional 494 slots for fiscal years 2016 and 2017. If approved the caseload will increase from 1,830 approved slots to 2,324 at the end of fiscal year 2017, an overall increase of 27 percent. This request is a companion to M203 in Administration, budget account 3158 where funds are being requested for fiscal agent costs related to the additional slots.</p> <p>U.S. Supreme Court Olmstead Decision, Olmstead v. L.C., 527 U.S. 581 (1999).</p> <p>The Olmstead decision specifies that States must have a comprehensive effectively working plan for placing qualified persons with disabilities in less restrictive settings and a waiting list that moves at a reasonable pace.</p> <p>In addition, the ADA and the Olmstead decision extends to persons at serious risk of institutionalization or segregation and are not limited to individuals currently in institutional or other segregated settings. Compliance with the ADA and Olmstead is integral to Nevada's Strategic Plan for Seniors and People with Disabilities.</p> <p>A strategy to achieve this goal is to ensure that waiting lists for services critical to community integration and avoidance of segregated service environments move at a reasonable pace, not to exceed 90 days.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			These services are designed to serve individuals in their community in community based programs. Much of the funding for the community based programs are supported by Federal Medicaid funds which are matched by state general funds.									
1	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E877	9,908,680	98,893,951	108,802,631	0	0	0	0.00	0.00
			This is a request for a supplemental appropriation for SFY15 due to an increase in caseload over what was legislatively approved.									
2	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M501	0	0	0	-4,375,761	-8,314,961	-12,690,722	0.00	0.00
			This request is savings generated through a companion decision unit M501 in budget account 3228 for the Division of Welfare and Supportive Services to procure, install and operate an electronic financial Asset Verification System (AVS). Nevada was identified by the Centers for Medicaid and Medicare Services (CMS) as one of the states required to implement this system.									
			CMS tasked Nevada to implement this system by September 30, 2010. Due to the pressing nature of implementing Health Care Reform initiatives, Nevada has not yet implemented the AVS system. The Supplemental Appropriations Act of 2008 (P.L. 110-252) included in Section 1940 of the Social Security Act requires states to implement an AVS for Aged, Blind and Disabled Medicaid applicants and recipients.									
3	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M502	-396,222	-865,087	-1,261,309	-393,167	-868,142	-1,261,309	0.00	0.00
			This decision unit reflects expected recoupments and savings due to an increase in Program Integrity unit staffing. This request is a companion to M502 in Administration, budget account 3158.									
			Additional staff is necessary in order to keep up with current workload and address the backlog of surveillance and utilization reviews of medical claims. This decision unit will be an overall savings to the Division with a net savings of \$560,528 in fiscal year 2016, and \$410,731 in fiscal year 2017. Total savings for the biennium is \$971,259.									
4	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	M512	11,456,902	21,499,685	32,956,587	19,520,267	37,303,974	56,824,241	0.00	0.00
			This decision unit request will allow the Division to add as required Certified Behavior Analysts under Early and Periodic Screening, Diagnostic and Treatment (EPSDT) services to the Medicaid State Plan to expand services for Behavioral Intervention. The request of this funding will allow for coverage of behavioral intervention for categorically needy individuals under age 21. This request is a companion to M512 in Administration, budget account 3158, and Nevada Check Up, budget account 3178.									
5	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E229	-316,977	-692,070	-1,009,047	-314,533	-694,514	-1,009,047	0.00	0.00
			This decision unit reflects expected recoupments and savings due to an increase in Program Integrity unit staffing. This request is a companion to E229 in Administration, budget account 3158.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The additional staff being requested will allow the Division to conduct Surveillance and Utilization Reviews (SURs) for managed care organization (MCO) claims that are now available directly to SUR staff through the DHCFP Data Warehouse. This decision unit is a cost savings with a net savings of \$669,070 in fiscal year 2016, and \$596,830 in fiscal year 2017. Total savings for the biennium is \$1,265,900.									
6	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E278	0	0	0	7,655,309	15,016,644	22,671,953	0.00	0.00
			This decision unit reflects a rate increase for nursing services provided by Registered Nurses and Licensed Practical Nurses who provide services in the recipients home through a Home Health Agency provider. The reimbursement rate is for nursing services only. The increase will bring the reimbursement rate to the same level currently paid for therapy services provided by the same provider type. This is an overall increase for nursing services, which is limited to this provider type, of approximately 100 percent.									
			The agency is currently experiencing a major access to care for these services. In some cases, if the recipient cannot receive these vital services in their home they may have to be institutionalized in a long term care facility.									
7	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E276	0	0	0	625,794	2,175,501	2,801,295	0.00	0.00
			This decision unit funds the equivalent to \$5 per day for Freestanding Nursing Facilities effective July 1, 2016 (state fiscal year 2017). If approved, the funding will allow the agency to establish a reimbursement method that will incentivize nursing facilities to take Medicaid patients that have a higher need for health care services such as dialysis.									
			The agency is currently experiencing placement issues with some of the higher cost Medicaid recipients as a result of the current Medicaid reimbursement structure. If funding is approved, the agency is committed to working with the Nevada Health Care Association (Nursing Facility Association) to develop a reimbursement methodology that will incentivize providers to admit into their facilities patients with higher costs due to their individual health care needs.									
8	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E275	0	0	0	8,693,285	19,809,444	28,502,729	0.00	0.00
			This decision unit funds a 5 percent rate increase for general acute inpatient hospital services effective July 1, 2016 (state fiscal year 2017). This request is a companion to E275 in Nevada Check Up, budget account 3178.									
			On September 8, 2008, a 5 percent reduction to inpatient hospital services was implemented as Nevada was experiencing a major budget shortfall. This request will bring reimbursement for general acute inpatient hospital services back to the 2008 level. The rate increase will not be a 5 percent increase for each service category provided by general acute hospitals; however, it will be an overall 5 percent increase in the aggregate focusing on current billing issues/concerns such as Neonatal Intensive Care Unit levels/tiers and the low reimbursement rate for maternity services. DHCFP is committed to working with the Nevada Hospital Association to use this funding to address the providers concerns as well as any potential access to care areas within this provider group.									
9	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E277	0	0	0	13,542,307	32,589,057	46,131,364	0.00	0.00
			This decision unit reflects a rate increase for physicians, physicians assistants, and certified nurse practitioners July 1, 2016 (state fiscal year 2017). The request is an overall 10.95 percent increase. This request is a companion to E277 in Nevada Check Up, budget account 3178.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Due to the Affordable Care Act mandate to have health care coverage, the agency is concerned about access to care for Medicaid recipients, particularly for these services which are essential to meet the basic health care needs of individuals.									
10	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E279	0	0	0	0	9,915,689	9,915,689	0.00	0.00
			This decision unit funds a rate increase for the Individuals with Intellectual Disabilities (IID) waiver effective July 1, 2016 (state fiscal year 2017). This is an increase of 15 percent overall. The State General Fund appropriation is in the Aging and Disability Services Division's (ADSD) budget account(s).									
			The request is to help any potential access to care for these services. Recipients receiving these services meet a certain level of care and are in jeopardy of being institutionalized if these services are not provided in a home and community based setting.									
11	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E225	719,405	1,488,285	2,207,690	745,939	1,557,368	2,303,307	0.00	0.00
			This decision unit reflects the fiscal impact of BDR 15A4031077 - Preferred Drug List NRS 422.4025. If the BDR is approved, this decision unit will be removed as there will be no additional cost to the State.									
12	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E900	255,500	0	255,500	255,500	0	255,500	0.00	0.00
			Transfer dec unit from the Division of Public and Behavioral Health (DPBH) for 1915i services. This is a companion decision unit to E236 in budget account 3161 and in budget account 3158 for administrative services.									
			By expanding the 1915(i) services, Nevada will enhance the continuum of care within HCBS and provide essential residential habilitation supportive services to reduce recidivism within our hospitals and criminal justice system and enhance the individual's capabilities to make use of lower levels of care. This will also create the reimbursable infrastructure presently lacking for current community providers or new community providers having an interest in providing services that at the present time is non-reimbursable.									
13	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E236	1,498,872	4,831,450	6,330,322	2,215,511	6,663,651	8,879,162	0.00	0.00
			This request is to expand Nevada Medicaid's 1915(i) Home and Community Based Services (HCBS) State Plan Services to include Residential Habilitation for individuals with Severe Mental Illness. This is a much needed service option for individuals who have a diagnosable Serious Mental Illness and who have experienced one or more re-admissions to an inpatient psychiatry unit for behavioral health crisis within 30 days of being discharged from a prior inpatient psychiatry stabilization hospitalization. A companion decision unit, E236 in budget account 3158 has been requested.									
			By expanding the 1915(i) services, Nevada will enhance the continuum of care within HCBS and provide essential residential habilitation supportive services to reduce recidivism within our hospitals and criminal justice system and enhance the individual's capabilities to make use of lower levels of care. This will also create the reimbursable infrastructure presently lacking for current community providers or new community providers having an interest in providing services that at the present time is non-reimbursable.									
14	9999	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX	E901	54,750	0	54,750	54,750	0	54,750	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>Transfer decision unit from the Division of Public and Behavioral Health (DPBH) for 1915i services. This is a companion decision unit to E236 in this budget account, in budget account 3158 for administrative services and to E900 in budget account 3162. See backup for E900.</p>												

<b>Total for Budget Account: 3243</b>					629,666,119	2,563,113,168	3,192,779,287	697,695,048	2,634,203,817	3,331,898,865	0.00	0.00
<b>Total for Division: 403</b>					659,539,351	2,912,484,455	3,572,023,806	727,738,848	3,006,371,256	3,734,110,104	313.51	313.51

**Division:** 406 DHHS - PUBLIC AND BEHAVIORAL HEALTH

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3101	HHS-DPBH - RADIATION CONTROL	B000	0	2,838,975	2,838,975	0	2,878,812	2,878,812	22.00	22.00

This request continues funding for twenty-two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

The base unit funding provides for twenty-two staff members in the Radiation Control Program to administer the state radiation control program statewide. This program is responsible for providing public health, safety and security functions associated with administering a radiation control program including radioactive materials, radiation-producing machines, mammography, investigation of radiation incidents, radon public information and outreach, education and training of emergency first responders, and administrative oversight of Federal entities exempted from State regulations.

0	0	3101	HHS-DPBH - RADIATION CONTROL	M150	0	40,623	40,623	0	41,312	41,312	0.00	0.00
---	---	------	------------------------------	------	---	--------	--------	---	--------	--------	------	------

This decision unit eliminates one time expenditures such as equipment and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, DoIT email, voice mail, and copier leases. In addition, it revises fee revenues and federal funding streams to current and projected amounts.

0	0	3101	HHS-DPBH - RADIATION CONTROL	M100	0	14,568	14,568	0	14,568	14,568	0.00	0.00
---	---	------	------------------------------	------	---	--------	--------	---	--------	--------	------	------

2	9999	3101	HHS-DPBH - RADIATION CONTROL	E225	0	12,284	12,284	0	18,157	18,157	2.00	2.00
---	------	------	------------------------------	------	---	--------	--------	---	--------	--------	------	------

This request moves funding from contracts to personnel and develops two new state positions in Budget Account 3101 for the Radiation Control Program. This request adds two FTE Administrative Assistant 1 positions, one in the Carson City office and one in the Las Vegas office. These positions are fee funded.

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The Radiation Control Program has had two Administrative Assistant 1 contract employees for over 5 years. These positions were required to address increased workload in the program due to additional fiscal responsibilities and increased accountability for radiation producing machines and radioactive materials in addition to the increased volume of machines registered. This request will create stability in the Program by reducing turnover in temporary contract personnel. The temporary contract personnel are already in place and the Program has been able to fiscally support them for over 5 years without increasing fees.</p>									
3	9999	3101	HHS-DPBH - RADIATION CONTROL	E226	0	5,945	5,945	0	9,251	9,251	1.00	1.00
			<p>This request moves funding from contracts to personnel and develops one new state position in Budget Account 3101 for the Radiation Control Program. This request adds one (1) FTE Management Analyst 1. This position will develop and maintain internal tracking for radiation producing machines and installers including responsible party attestation forms that are renewed annually as well as develop and maintain appropriate documentation for storage and final disposition of radiation producing machines.</p> <p>New Homeland Security concerns surrounding control of radiation producing machines being used in terrorist activities are prompting the Program to account for all radiation producing machines in the state. Currently, there are approximately 6,000 radiation producing machines registered in the State with no process for accountability once the machine is taken out of service and put in storage.</p>									
4	9999	3101	HHS-DPBH - RADIATION CONTROL	E710	0	34,415	34,415	0	6,189	6,189	0.00	0.00
			<p>This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p> <p>Requesting to replace 5 laptop computers in fiscal year 2016 and 2 laptops in fiscal year 2017 that are in compliance with the EITS 5 year recommended replacement schedule.</p>									
5	9999	3101	HHS-DPBH - RADIATION CONTROL	E711	0	16,384	16,384	0	16,384	16,384	0.00	0.00
			<p>Request to replace specialized Radiation equipment: Radiation Response Kits; Gamma Neutron Personal Radiation Detectors (PRDs) with docking and calibration accessories;</p> <p>Gamma Neutron Personal Radiation Detectors (PRDs): Radiation Control Staff carry Personal Radiation Detectors, which were purchased in 2005. Several have recently failed and the repair cost is prohibitive. New versions of the instrument have added capability and are more suitable for emergency response and regulatory work. Replacement of 2 each fiscal year is proposed for radioactive materials staff that is also assigned emergency response duties. Cost is based on similar purchase in FY 2014.</p>									
6	9999	3101	HHS-DPBH - RADIATION CONTROL	E712	0	17,500	17,500	0	0	0	0.00	0.00
			<p>The phone system is a replacement for an antiquated system that is currently installed in the Radiation Control Program Las Vegas office at 2080 E. Flamingo Road, Suite 319. Cost is based on a quote from Department of Administration, Enterprise IT Services.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The phone system in Las Vegas at 2080 E. Flamingo Road, Suite 319 is so antiquated that every time Century Link comes out to bandage the system, they state it is old and needs to be upgraded before it fails. They do not have the ability to have caller ID, speaker phones, have very limited capability of transfer, no linking of calls, etc.									
7	9999	3101	HHS-DPBH - RADIATION CONTROL	E720	0	32,625	32,625	0	32,625	32,625	0.00	0.00
			The Radiation Control Program is requesting the purchase of 2 new Radiation Isotope Identifier (RIID) to increase our capability and availability to cover major events when requested. The RIID is also used to identify and mitigate during emergency response, training and inspections throughout Nevada. These scenarios can involve several different types of Radiation (i.e. Gamma and Neutron) and the RIID can evaluate all these types of radiation.									
			The Radiation Control Program (RCP) currently participates in several large scale events throughout Nevada for radiological detection and mitigation. The Federal Bureau of Investigation (FBI), Capitol Police, and Las Vegas Metropolitan Police ARMOR Division has requested support in venues that do not have restricted entry points. This creates an issue for the limited Radiation Isotope Identifier (RIID) equipment we have and covering all the entry points into these events (i.e. Celebrity Golf Tournament, Reno Air Races, Las Vegas Motor Speedway and New Year's Eve on the Strip and the State of Nevada Inaugurations).									
8	9999	3101	HHS-DPBH - RADIATION CONTROL	M803	0	1,689	1,689	0	1,689	1,689	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									
9	9999	3101	HHS-DPBH - RADIATION CONTROL	E803	0	13,822	13,822	0	9,582	9,582	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									
<b>Total for Budget Account: 3101</b>					0	3,028,830	3,028,830	0	3,028,569	3,028,569	25.00	25.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	B000	21,461	1,618,750	1,640,211	21,461	1,656,869	1,678,330	20.29	20.29
			This request continues funding for twenty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M150	0	0	0	0	0	0	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.</p>												
0	0	3149	HHS-DPBH - CHILD CARE SERVICES	M100	0	299	299	0	299	299	0.00	0.00
1	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E710	0	0	0	0	0	0	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.</p> <p>Per the EITS recommended schedule, computers that are five years old may be replaced. Please see the Equipment Schedule for additional information.</p>												
2	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E225	-21,461	-45,063	-66,524	-21,461	-83,182	-104,643	-2.49	-2.49
<p>This decision unit eliminates general fund appropriations with an increase in licensing fees coupled with a cost recovery for conducting background investigations. Proposed regulation changes have been submitted for approval during the 2015-17 Legislative Session. This decision unit also eliminates three positions (2.49 full-time equivalents) that have been vacant longer than 24 months. Program staff do not anticipate an increase in the number of facilities to be licensed/monitored that would require maintaining these three positions.</p> <p>Amendments are being proposed to NAC 432A.200. Revised language will change the existing fee structure for annual licensing as well as a cost recovery fee for background investigations. Smaller facilities (capacity of under 12 children) will not see an increase in the annual licensing fee. Only larger facilities (capacity of 13 or more children) will see the increase. Based on the proposed fee structure changes, the program expects to see an increase in revenue generated. All facilities will be assessed the cost recovery fee for conducting background investigations. Cost recovery fees will be used to offset a percentage of the costs of the two positions that conduct the background investigation activities. The cost recovery will allow the program to use child care development funding towards other programmatic activities. The three positions to be eliminated are PCN 0018, 0021, and 0030.</p>												
3	9999	3149	HHS-DPBH - CHILD CARE SERVICES	M803	0	0	0	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
4	9999	3149	HHS-DPBH - CHILD CARE SERVICES	E803	0	0	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												

<b>Total for Budget Account: 3149</b>					0	1,573,986	1,573,986	0	1,573,986	1,573,986	17.80	17.80
---------------------------------------	--	--	--	--	---	-----------	-----------	---	-----------	-----------	-------	-------

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	B000	0	8,075	8,075	0	8,075	8,075	0.00	0.00
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M150	0	209,457	209,457	0	209,457	209,457	0.00	0.00
0	0	3152	HHS-DPBH - LOW-LEVEL RADIOACTIVE WASTE FUND	M100	0	0	0	0	0	0	0.00	0.00

<b>Total for Budget Account: 3152</b>					0	217,532	217,532	0	217,532	217,532	0.00	0.00
---------------------------------------	--	--	--	--	---	---------	---------	---	---------	---------	------	------

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3153	HHS-DPBH - CANCER CONTROL REGISTRY	B000	0	1,019,770	1,019,770	0	1,039,532	1,039,532	9.00	9.00
0	0	3153	HHS-DPBH - CANCER CONTROL REGISTRY	M150	0	-97,070	-97,070	0	-120,321	-120,321	0.00	0.00
0	0	3153	HHS-DPBH - CANCER CONTROL REGISTRY	M100	0	7,770	7,770	0	7,770	7,770	0.00	0.00
1	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	E225	0	0	0	0	0	0	-3.00	-3.00

The Cancer Control Registry request the elimination of three full time grant funded positions. The salary savings would then be used to fund the contract with Westat for contracted certified tumor registrars (CTR), a specialized field involved in determining and recording cancer data.

The Cancer Control Registry is unable to hire certified tumor registrars as full time state employees as we are unable to compete with private industry. These three state position, two Cancer Registrars and one Health Info Coordinator have been mostly vacant for more than two years.

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
2	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	E710	0	3,348	3,348	0	2,806	2,806	0.00	0.00
<p>This decision unit requests the replacement of obsolete computers in accordance with the EITS 5-year replacement schedule including: SFY16: 2 computers (1 Desktops with Monitors and 1 Laptops with Docking Stations), SFY17: 2 computers (2 Desktops with Monitors).</p>												
3	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	M803	0	635	635	0	635	635	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
4	9999	3153	HHS-DPBH - CANCER CONTROL REGISTRY	E803	0	-13,477	-13,477	0	-13,927	-13,927	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
<b>Total for Budget Account: 3153</b>					0	920,976	920,976	0	916,495	916,495	6.00	6.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	B000	84,791,224	16,852,281	101,643,505	85,636,831	16,852,281	102,489,112	678.06	678.06
<p>This request continues funding for six hundred seventy eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M150	-6,698,132	-4,611,019	-11,309,151	-6,132,268	-5,253,751	-11,386,019	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M100	30,130	0	30,130	30,130	0	30,130	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M101	268,130	0	268,130	275,005	0	275,005	0.00	0.00
<p>This request funds increased medication costs due to inflation. The inflation rate is 3.90 percent for fiscal year 2016 and 4.00 percent for fiscal year 2017.</p> <p>Inflation adjustments are per Economy.com projections, see attached schedule.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M200	1,642,166	229,754	1,871,920	2,057,310	367,664	2,424,974	9.00	9.00
<p>SNAMHS Medication Clinic caseload is projected to increase from an average of 8,196 for fiscal year 2014 to an average of 8,725 for fiscal year 2016, an increase of 529 (6.5 percent), and to an average of 9,042 for fiscal year 2017, an increase of 846 (10.3 percent). This request funds Medication Clinic Caseload Growth.</p> <p>The Medication Clinic is the foundation service for most mental health consumers. Fiscal year 2014 budgeted caseload was 7,752. Projected average caseload for fiscal year 2017 is 9,042 (1,290 over budgeted caseload).</p> <p>SNAMHS has requested Consumer Services Assistant/Coordinator positions and Psychiatric Caseworkers in lieu of Psychiatric Nurse 2 as these positions are more cost effective for the services needed. These individuals will provide the necessary care coordination services to individuals in their recovery process. The care coordination services include those activities necessary to include but not limited to assisting with links to their primary care such as appointments, authorizations, identifying programs that may benefit (e.g. smoking cessation, parenting, transportation, NAMI, etc.). These positions will also be assisting the individuals with their behavioral needs such as reminders, patient education and support - typically billable to TCM or peer services. This is more cost effective than using nurses to provide these services.</p> <p>Approved staffing ratio for Psychiatric Nurses in the medication clinic is 1:217. Caseload growth of 1,290 would require an additional 5.94 FTE Psychiatric Nurse positions. The cost of one psychiatric nurse is approximately \$84,264 per year (step 4). 5.95 FTE x \$84,264 = \$500,949. This request adds 9 FTE at a cost less than that of 5.945 FTE Psychiatric Nurses.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M201	-3,172,317	0	-3,172,317	-3,106,364	0	-3,106,364	0.00	0.00
<p>SNAMHS Residential Caseload is projected to decrease from an average of 920 for fiscal year 2014 to an average of 807 for fiscal year 2016, a decrease of 113 (8.77 percent), and to an average of 806 for fiscal year 2017, a decrease of 114 (8.77 percent). This decision unit adjusts the funding request for category 18 Residential Services to projected caseloads for fiscal years 2016 and 2017.</p> <p>Residential services are critical supports that reduce the use of local emergency rooms and law enforcement resources while also reducing homelessness.</p>												
0	0	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M206	57,184	-3,660	53,524	63,271	3,662	66,933	1.00	1.00
<p>SNAMHS Program for Assertive Community Treatment (PACT) caseload is projected to decrease from an average of 82 for fiscal year 2014 to an average of 81 for fiscal year 2016, a decrease of 1 (1.22 percent), and an average of 83 for fiscal year 2017, an increase of 1 (1.22 percent). SNAMHS FY14 budgeted caseload is 72. The staffing ratio for Psychiatric Caseworkers is 1:12. Based on projected caseloads through FY17, one additional Psychiatric Caseworker is being requested.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>PACT is an Evidence Based Practice (EBP) intensive outpatient program. Sometimes described as a hospital without walls, this service provides intensive support and treatment to people with mental illness who have a history of high use of emergency, hospital and law enforcement services. This program works with the clients that are not functioning to their highest level and without the additional supports provided by PACT, the client would be in the hospital. This program provides community treatment wherever the patient lives - in shelters, cars, in the desert, and assists the clients with medications, applying for benefits, and securing housing. These clients are seen at minimum weekly if not daily. The PACT psychiatrist goes into the community to meet the clients where they are staying. There is no other program in the community that mimics this program and without it, these intensive clients have an increased potential to return to the ER's and the hospitals. A PACT team is a 10 member team, consisting of: 1 Psychiatrist, 1 Psychologist, 1 Psychiatric Nurse, 1 Clinical Social Worker, 1 Administrative Assistant, and 5 Psychiatric Caseworkers.</p>									
3	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E906	-67,933	0	-67,933	-70,279	0	-70,279	-1.00	-1.00
			<p>This decision unit transfers a Management Analyst II (PCN 1471) and related costs to budget account 3223.</p> <p>During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health (DPBH). During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing budget account 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (budget account 3223 - Department of Public and Behavioral Health (DPBH) Administration, which will include Public Health Administration, and budget account 3168 - Behavioral Health Administration).</p>									
4	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E360	10,926,977	76,603	11,003,580	13,981,587	102,138	14,083,725	175.02	175.02
			<p>This request funds staffing and related operating expenses for the Stein Hospital Revitalization.</p> <p>This funding request is for an expansion of state forensic mental health services. In the 2013 Legislative Session funding was approved for the remodel of the Stein Hospital to provide additional forensic beds in Southern Nevada. The remodel is scheduled to be completed in 9/2015. A federal lawsuit was settled with a consent decree that included expanding forensic bed capacity in southern Nevada by 47 beds at the Stein Hospital. The lawsuit was precipitated by an increasing length of stay in the jails for defendants awaiting evaluation or restoration of competency. In addition 16 beds in the Stein Hospital will be included for civil use. These additional beds will help to alleviate the numbers of individuals waiting for admission to Rawson-Neal Hospital in the emergency rooms in the Las Vegas Community.</p>									
5	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M425	57,200	0	57,200	0	0	0	0.00	0.00
			<p>This request funds sidewalk and parking lot repairs necessary, as recommended by the State of Nevada Public Works Division's Facility Condition Analysis report dated 10/18/12.</p>									
6	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M426	31,000	0	31,000	0	0	0	0.00	0.00
			<p>This request funds ADA upgrades recommended per Facility Condition Analysis Report dated 10/18/12.</p>									
7	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M427	65,700	0	65,700	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds the replacement of the HVAC systems at building 6, as well as the reroofing of building 6 as recommended by the State of Nevada Public Works Division's Facility Condition Analysis report dated 10/18/12.									
9	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M428	22,500	0	22,500	0	0	0	0.00	0.00
			This decision funds the request to installation seismic shut-off valves at buildings 1, 2, 3, 3A, 4, 5, & 6 as recommended by the State of Nevada Public Works Division's Facility Condition Analysis report dated 10/18/12.									
10	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E710	136,733	0	136,733	132,901	0	132,901	0.00	0.00
			This request funds the replacement of existing equipment.									
			This request replaces office chairs and office furniture reaching the end of their useful life, and furniture subject to accelerated wear in the consumer areas of the campus.									
12	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E355	43,443	0	43,443	57,052	0	57,052	1.00	1.00
			This request funds one Medical Assistant (Program Officer I) to support the physician and midlevel practitioner who provide medical services to the inpatient clients. Under the direction of a physician, medical assistants help physicians by carrying out simple clinical procedures such as injections, drawing blood, taking vital signs, and explaining procedures to patients.									
			Southern Nevada Adult Mental Health Services (SNAMHS) has been providing limited medical care for in-patients. This position will assist that physician with communication of patient needs and treatment with the rest of the staff and other minor duties, thereby allowing the physician to provide efficient care to the inpatient populations at the Rawson-Neal and Stein Hospitals.									
13	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E720	122,439	0	122,439	10,760	0	10,760	0.00	0.00
			This request funds the purchase of new equipment.									
15	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E912	-248,958	-625,856	-874,814	-271,975	-618,864	-890,839	-10.00	-10.00
			This decision unit transfers two rural clinics, Caliente and Pahrump, to the Rural Clinics, budget account 3648, from SNAMHS, budget account 3161.									
			This decision unit requests the two remaining rural county behavioral health clinics currently paired with Clark County (SNAMHS) transfer to budget account 3648. This will create an integrated system of care in rural Nevada. The Pahrump and Caliente clinics currently have a Community Health Nursing program administered by Community Health Services, budget account 3224, and a behavioral health program administered by SNAMHS. This bifurcated approach causes inefficient care and hinders streamlined and responsive services for individuals with mental health and co-occurring disorders living in rural and frontier areas of the state. It is determined, therefore, this transfer will improve services as it is community-based and operated through county collaboration and support.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
16	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M800	0	-506	-506	0	-506	-506	0.00	0.00

This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Maintenance Decision Units submitted for Budget Account 3168.

Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.

DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.

DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 & 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 & E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 & E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 & E802 Dec Units. The M803 & E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.

17	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E800	0	7,624	7,624	0	7,781	7,781	0.00	0.00
----	------	------	---	------	---	-------	-------	---	-------	-------	------	------

This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3168.

Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.

DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.

DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 & 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 & E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 & E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 & E802 Dec Units. The M803 & E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.

18	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M801	0	113	113	0	113	113	0.00	0.00
----	------	------	---	------	---	-----	-----	---	-----	-----	------	------

This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Information System, based on Maintenance Decision Units submitted for Budget Account 3164.

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
19	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E801	0	-15,278	-15,278	0	-15,520	-15,520	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3164.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
20	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	M802	0	-742	-742	0	-742	-742	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
21	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E802	0	17,934	17,934	0	18,086	18,086	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
25	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E227	56,964	0	56,964	56,702	0	56,702	0.49	0.49
			<p>This request funds the increase of a .51 FTE Psychiatric Nurse IV to 1.0 FTE.</p> <p>This increase is necessary for the following reasons:</p> <ol style="list-style-type: none"> <li>1. This position currently manages a 40 bed inpatient POD (UNIT) to include all three shifts of nursing and para-professional nursing employees. The unit serves 40 IP psychiatric, medical diagnosed adult patients. The position is responsible for oversight of and continuity of nursing care across all three shifts.</li> <li>2. The comparable position on each of the other 4 PODS (Units) is one full time equivalent (FTE) to perform the same duties for the same number of employees and patients. Currently the incumbent is performing the duties in one .51 FTE position and using overtime to complete all activities.</li> <li>3. The Nurse Manager will be responsible for the operations of the Unit which includes staffing and evaluating nursing care, providing consultation/supervision to PN III , PN II and MHT's to include hiring and disciplinary activities.</li> <li>4. This position will develop, implement and evaluate policies and procedures and review as needed.</li> <li>5. This position will provide staff education and monitor staff compliance with standards , policies and procedures.</li> </ol>									
26	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E275	15,689	23,875	39,564	14,769	23,875	38,644	0.00	0.00
			<p>This decision unit requests funds to provide additional training to staff of Southern Nevada Adult Mental Health Services (SNAMHS).</p>									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			SNAMHS operates in an environment of ever changing rules and regulations. To stay current with current regulations, regular training from accrediting bodies (CMS, Joint Commission, etc.) is crucial. These funds will allow SNAMHS to stay abreast of most recent regulatory requirements.									
27	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E276	345,024	0	345,024	345,024	0	345,024	0.00	0.00
			This decision unit requests to increase the number staff allowed to participate in the University School of Medicine Psychiatric Residency Program at Southern Nevada Adult Mental Health Services.									
			UNSOM psychiatry residency program in Las Vegas has expanded from 4 to 6 resident positions per year in 2013. As current junior residents progress in their 4-year training the residency program requires more slots to accommodate their doctors-in-training at the training sights. SNAMHS recognizes the importance of training more residents in its inpatient and outpatient programs by opening more options for mandatory and elective training for senior residents. As more and more residents are choosing to stay in Las Vegas upon graduation from residency training, competition increases to sponsor residency training. Various agencies have recognized residency training as an important recruitment tool that allows doctors to familiarize themselves with various levels of psychiatric care and with various facilities that employ psychiatrists in the valley. This can't be more true for senior psychiatry residents. At the present time SNAMHS employs 5 Southern Nevada residency training graduates all of whom have worked at various SNAMHS programs during their last 2 years of training. They represent close to 20% of all psychiatrist staff in the agency in addition to a growing number of residents providing direct clinical care to SNAMHS patients at any given time. Presence of the psychiatry residency program in the agency also provides indirect, yet just as important benefit of maintaining academic environment and consequently improving patient care and of attracting doctors who are interested in being more than treatment providers for their patients, but also teachers for their junior colleagues. Once again, these benefits are recognized in the community. VA, UMC have doubled the number of FTE for resident training and Healthy Mind Clinic and Spring Mountain treatment center have designated additional funds to attract more residents (doctors-in-training) on their sites. SNAMHS must stay competitive by securing one additional FTEs for PGY-3 and 4 residents for outpatient and elective rotations.									
28	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E900	-255,500	0	-255,500	-255,500	0	-255,500	0.00	0.00
			Transfer General Fund to the Division of Health Care Financing and Policy for the 1915(i) Medicaid program.									
			Home and Community-Based Services 1915(i) allows for the coverage of certain habilitative services through the Medicaid program that are currently paid by the agency out of State General Fund. These funds will be needed by The Division of Health Care Financing and Policy to pay the claims for these newly covered services.									
29	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E277	64,379	0	64,379	67,214	0	67,214	0.00	0.00
			This request funds psychology testing materials and establishes a token economy.									
			A Token Economy Reinforcement Program is requested for all inpatient units. The token economy, a behavioral intervention on the milieu, is currently being piloted by Lake's Crossing Center and is showing benefits to clients and the facility. According to the research, providing structure (which the token economy does) has been shown to reduce anxiety, aggression and assaults. Reinforcing behaviors and skills that will help the client's recovery and reintegrate into the community thus reducing rapid readmission rates is a positive outcome and a goal of the facility.									
30	9999	3161	HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES	E350	254,260	0	254,260	253,223	0	253,223	1.00	1.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>This decision unit establishes PCN 0016, State Psychiatric Medical Director. Salary to be set at \$207,000.</p> <p>This position was eliminated in the FY13-15 Legislatively approved budget in favor of a contract. That contract has been terminated and SNAMHS would like to reestablish this role as a State employee. This request creates PCN 0016, Statewide Psychiatric Medical Director and establishes a salary of \$207,000. The salary adjustment is necessary to provide reasonable commensurate wage so as to provide stability to medical staff supervision, commitment to the medical staff members, direction and vision for the provision of psychiatric care in this changing environment with an increase in the acuity due to the comorbidity of primary medical issues, psychiatric issues and forensic issues with the population served.</p> <p>SNAMHS' previous Statewide Psychiatric Medical Director was contracted at a rate of \$150 per hour, approximately \$300,000 annually. This position is responsible for oversight of all medical/psychiatric services provided by NNAMHS, SNAMHS, Rural Clinics, and Lakes Crossing (including 302 licensed inpatient beds, 86 licensed forensic beds, 4 urban and 16 rural outpatient medication clinics) that employ more than 60 medical staff. The Medical Director at the Spring Mountain Treatment Center is paid approximately \$275,000 per year. The Director supervises 20 medical staff for 82 inpatient beds. The Director is a board certified psychiatrist with child psychiatry subspecialty. The state continues to have a significant shortage in statewide psychiatrists.</p> <p>A Medical Officer at the Veterans Administration is paid approximately \$258,267.  <a href="http://fedsdatacenter.com/federal-pay-rates/index.php?n=komanduri&amp;l=&amp;a=&amp;o=&amp;y=2013">http://fedsdatacenter.com/federal-pay-rates/index.php?n=komanduri&amp;l=&amp;a=&amp;o=&amp;y=2013</a></p> <p>A Medical Officer at the VA Mental Health Department is paid approximately \$223,267.  <a href="http://fedsdatacenter.com/federal-pay-rates/index.php?n=liegghio&amp;l=&amp;a=&amp;o=&amp;y=2013">http://fedsdatacenter.com/federal-pay-rates/index.php?n=liegghio&amp;l=&amp;a=&amp;o=&amp;y=2013</a></p>												
<b>Total for Budget Account: 3161</b>					88,488,302	11,951,123	100,439,425	93,145,393	11,486,217	104,631,610	854.57	854.57

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	B000	26,336,025	5,075,278	31,411,303	26,657,209	5,078,276	31,735,485	248.89	248.89
<p>This request continues funding for 248.89 employees and associated operating costs.</p>												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M150	243,184	-1,410,818	-1,167,634	285,583	-1,494,126	-1,208,543	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M100	0	53,179	53,179	0	53,179	53,179	0.00	0.00
<p>This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M101	59,567	0	59,567	61,095	0	61,095	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This request funds increased medication costs due to inflation. The inflation rate is 3.90 percent for fiscal year 2016 and 4.00 percent for fiscal year 2017.</p> <p>Inflation adjustments are per Economy.com projections, see attached schedule</p>									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M102	2,526	0	2,526	5,051	0	5,051	0.00	0.00
			<p>This request funds increased food costs due to inflation.</p> <p>The current contract expires 12/31/2015 and will need to be re-bid. The attached letter shows that the current vendor is requesting an increase and will likely bid accordingly.</p>									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M200	484,578	25,612	510,190	606,091	38,441	644,532	8.00	8.00
			<p>This request funds caseload growth and staffing ratio corrections for existing caseload in the Medication Clinic program. This caseload is projected to increase from an average of 3402 for fiscal year 2014 to an average of 3506 for fiscal year 2016, an increase of 104 (3 percent), and to an average of 3563 for fiscal year 2017, an increase of 161 (5 percent).</p> <p>The Medication Clinic is the foundation service for most mental health consumers. This vital service provides medication management for 3000+ individuals in Northern Nevada who are living in the community and managing mental illness. Current staffing levels have resulted in long wait times to establish care and difficulty for clients in seeing staff often enough. Ready access to a prescriber or a nurse for consultation when crisis or side effects occur is a fundamental step in safety and maintaining the connection to services that prevents these individuals from needing higher levels of care. Also, following the established caseloads would increase the success of recruitment and retention efforts as extremely high caseloads lead to burn out and frustration among staff.</p>									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M201	2,157,911	0	2,157,911	3,138,200	0	3,138,200	0.00	0.00
			<p>This requests funds caseload and placement cost increases in residential services. This caseload is projected to increase from an average of 357 for fiscal year 2014 to an average of 444 for fiscal year 2016, an increase of 87 (25 percent), and to an average of 482 for fiscal year 2017, an increase of 126 (35 percent).</p> <p>Residential services are critical supports that reduce the use of local emergency rooms and law enforcement resources while also reducing homelessness. Maintaining a stable place to live is a vital support to people experiencing severe mental illness. By ensuring adequate support for this program, Northern Nevada Adult Mental Health Service (NNAMHS) can efficiently and effectively use all the available resources to house individuals who would otherwise be homeless and at high risk for incarceration and hospitalization.</p>									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M202	60,312	16,205	76,517	69,007	34,437	103,444	1.51	1.51
			<p>This request funds caseload growth the Mental Health Court program. This caseload is projected to increase from an average of 184 for fiscal year 2014 to an average of 196 for fiscal year 2016, an increase of 12 (7 percent), and to an average of 204 for fiscal year 2017, an increase of 20 (11 percent).</p>									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The Mental Health Court program is a successful, evidence based alternative to jail and prison for many people who commit crimes as a result of mental illness. By increasing the capacity of this program to intercept individuals from the criminal justice system into the mental health system, we are able to reduce costly incarceration and hospitalization and increase the individuals level of functioning in the community. This program is currently at full capacity. Since January 1, 2014 there have been 234 referrals, however only 114 were accepted due to lack of capacity. Individuals referred to the program when there is no capacity are maintained in the standard criminal justice system, thereby losing the opportunity to divert them in to the mental health system. Increasing the capacity of the program would mitigate this.</p>									
0	0	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M207	209,981	0	209,981	255,769	0	255,769	3.51	3.51
			<p>This request funds staffing ratio corrections in the Psychiatric Assessment Services (PAS) program.</p> <p>This caseload is projected to increase from an average of 448 for fiscal year 2014 to an average of 461 for fiscal year 2016, an increase of 13 (2.9 percent), and to an average of 475 for fiscal year 2017, an increase of 27 (6.03 percent).</p> <p>The Psychiatric Assessment Service is the entry point to community services. Consumers are evaluated and referred to appropriate services, either at Northern Nevada Adult Mental Health Services (NNAMHS) or in the community. This Assessment Center provides valuable evaluation of clients that can be used by other providers and at times the court system. The ability to assess and refer consumers at the time they request services is critical to engaging individuals when they are ready to accept services, as such this service is designed without the need for an appointment. Waiting times for the past 12 months average 2 1/4 hours per person, with approximately 30% of the consumers waiting well over 3 hours to be assessed, and approximately 15% waiting well over 4 hours. Over the past 6 months 29% (avg.) of the consumers left the PAS waiting room without being assessed because of the lengthy waiting times. While we have streamlined the PAS process to shorten the total time it takes for someone to be seen and be assessed, this strategy by itself is inadequate to meet the challenges created by the numbers of consumers coming to NNAMHS for services. Additionally, the pressures from having too few staff to meet the demands of consumers coming to the PAS creates significant stress, resulting in reduced productivity and quality of assessments. This request allows us to provide the as needed nature of the service and effectively provide assessment and referral. It also allows us to partner with other community organizations to ensure individuals connect with the services most appropriate for them and best able to leverage the available payer source.</p>									
1	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E710	65,051	0	65,051	9,850	0	9,850	0.00	0.00
			<p>This request funds the replacement of existing equipment.</p> <p>This request replaces computer hardware per the Enterprise Information Technology Services recommended replacement schedule, office chairs reaching the end of their useful life, and furniture subject to accelerated wear in the consumer areas of the campus. Working equipment is critical to the provision of clinical services. This ensures that staff will not be handicapped by lack of critical equipment.</p>									
2	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M425	716,922	0	716,922	0	0	0	0.00	0.00
			<p>This request funds items identified in the Facility Condition Report conducted by State Public Works (SPW) in June of 2012. Costs have been updated by SPW for budgeting purposes.</p> <p>Priority 1 projects for buildings 15,14,5,8,1</p> <p>Class Definitions:</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>PRIORITY CLASS 1 - Currently Critical (Immediate to Two Years)Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement.</p> <p>PRIORITY CLASS 2 - Necessary - Not Yet Critical (Two to Four Years) Projects in this category include conditions requiring appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further.</p> <p>PRIORITY CLASS 3 - (Four to Ten Years)Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.</p> <p>The Northern Nevada Adult Mental Health Services (NNAMHS) campus has not had any significant maintenance improvements completed or approved based on the expectation that NNAMHS buildings would not be in service and a new mental health facility would be constructed. Although the building was designed, construction funding was not available. With the continued use of these older buildings, maintenance must be completed to ensure appropriate working conditions and to prevent further deterioration.</p> <p>Please note, all justification documents for this dec unit are in the front of the Building Maintenance Schedule.</p>									
3	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M426	263,795	0	263,795	0	0	0	0.00	0.00
			<p>This request funds items identified in the Facility Condition Report conducted by State Public Works(SPW)in June of 2012. Costs have been updated by SPW for budgeting purposes.</p> <p>Priority 1 projects for buildings 2,2A</p> <p>Class Definitions:</p> <p>PRIORITY CLASS 1 - Currently Critical (Immediate to Two Years)Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement.</p> <p>PRIORITY CLASS 2 - Necessary - Not Yet Critical (Two to Four Years) Projects in this category including conditions requiring appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further.</p> <p>PRIORITY CLASS 3 - (Four to Ten Years)Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.</p>									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
-------------	----------------	----	----------------	----------	----------------------	---------------	------------	----------------------	---------------	------------	-------------	-------------

The Northern Nevada Adult Mental Health Services (NNAMHS) campus has not had any significant maintenance improvements completed or approved based on the expectation that NNAMHS buildings would not be in service and a new mental health facility would be constructed. Although the building was designed, construction funding was not available. With the continued use of these older buildings, maintenance must be completed to ensure appropriate working conditions and to prevent further deterioration.

Please note, all justification documents for this dec unit are in the front of the Building Maintenance Schedule.

4	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M427	445,855	0	445,855	0	0	0	0.00	0.00
---	------	------	---	------	---------	---	---------	---	---	---	------	------

This request funds items identified in the Facility Condition Report conducted by State Public Works(SPW)in June of 2012. Costs have been updated by SPW for budgeting purposes.

Priority 1 projects for buildings 8A,8B,8C

Class Definitions:

**PRIORITY CLASS 1 -**  
 Currently Critical (Immediate to Two Years)Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement.

**PRIORITY CLASS 2 -**  
 Necessary - Not Yet Critical (Two to Four Years)  
 Projects in this category including requiring appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further.

**PRIORITY CLASS 3 -**  
 (Four to Ten Years)Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.

The Northern Nevada Adult Mental Health Services (NNAMHS) campus has not had any significant maintenance improvements completed or approved based on the expectation that NNAMHS buildings would not be in service and a new mental health facility would be constructed. Although the building was designed, construction funding was not available. With the continued use of these older buildings, maintenance must be completed to ensure appropriate working conditions and to prevent further deterioration.

Please note, all justification documents for this dec unit are in the front of the Building Maintenance Schedule.

5	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M428	244,250	0	244,250	0	0	0	0.00	0.00
---	------	------	---	------	---------	---	---------	---	---	---	------	------

This request funds items identified in the Facility Condition Report conducted by State Public Works(SPW)in June of 2012. Costs have been updated by SPW for budgeting purposes.

Priority 1 projects for buildings 22,21,12,20,3

Class Definitions:

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>PRIORITY CLASS 1 - Currently Critical (Immediate to Two Years)Projects in this category require immediate action to return a facility to normal operation, stop accelerated deterioration, correct a fire/life safety hazard, or correct an ADA requirement.</p> <p>PRIORITY CLASS 2 - Necessary - Not Yet Critical (Two to Four Years) Projects in this category include conditions requiring appropriate attention to preclude predictable deterioration or potential downtime and the associated damage or higher costs if deferred further.</p> <p>PRIORITY CLASS 3 - (Four to Ten Years)Projects in this category include items that represent a sensible improvement to existing conditions. These items are not required for the most basic function of a facility; however, Priority 3 projects will either improve overall usability and/or reduce long-term maintenance.</p> <p>The Northern Nevada Adult Mental Health Services (NNAMHS) campus has not had any significant maintenance improvements completed or approved based on the expectation that NNAMHS buildings would not be in service and a new mental health facility would be constructed. Although the building was designed, construction funding was not available. With the continued use of these older buildings, maintenance must be completed to ensure appropriate working conditions and to prevent further deterioration.</p> <p>Please note, all justification documents for this dec unit are in the front of the Building Maintenance Schedule.</p>									
7	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E720	29,006	0	29,006	14,066	0	14,066	0.00	0.00
			<p>This request funds the purchase of new equipment.</p> <p>Higher quality blood pressure machines are more accurate and last longer in the high volume environment of the Medication Clinic.</p> <p>Polytech licenses are used to access the division and agency policy system. Additional concurrent licenses are needed to allow for more timely access.</p>									
8	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E362	200,750	0	200,750	200,750	0	200,750	0.00	0.00
			<p>This request provides funding for psychiatric training and services outside regular operating hours to the Northern Nevada Adult Mental Health Services Psychiatric (NNAMHS) Hospital.</p> <p>Recruiting psychiatrists to provide care for our clients is the biggest challenge facing Northern Nevada Adult Mental Health Services (NNAMHS). Nevada ranks 50th in psychiatrists per capita. By having a stable funding source for Residents from UNSOM to provide services we will increase the stability of the psychiatric services, improve our ability to recruit and retain attending physicians and improve the experience available to the residents while they are working in Northern Nevada. By having the funding be stable we will increase the Residents interest in providing the service. This solution addresses one of the fundamental problems with mental health services in Nevada - the severe lack of prescribing staff and the difficult working conditions of those that do practice here.</p>									
9	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E361	41,898	0	41,898	49,504	0	49,504	1.00	1.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request funds additional support staff for the residential program.									
			As the residential caseload grows, additional staff are needed to support clinical and fiscal processes related to referrals, contracts, accounting transactions, maintaining appropriate records, tracking and projecting expenses, etc. The residential program has also grown in complexity with the addition of forensic and transitional youth funding from the previous biennium. Adequate support for this program ensures the effective use of the fund for housing individuals that would otherwise be homeless. Providing this level of staff ensures that clinicians and case managers are not spending their limited time on clerical duties, thereby providing additional services to clients.									
10	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E355	47,096	0	47,096	56,612	0	56,612	1.00	1.00
			This request funds a medical assistant position in the hospital. Under the direction of a physician, medical assistants help physicians by carrying out simple clinical procedures such as injections, drawing blood, taking vital signs, and explaining procedures to patients.									
			Northern Nevada Adult Mental Health Services (NNAMHS) provides limited medical care for in-patients. This position will assist that physician with communication of patient needs and treatment with the rest of the staff and other minor duties, thereby allowing the physician to provide efficient care to the inpatient populations at Dini-Townsend Hospital and Lake's Crossing Center.									
12	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M800	0	-370	-370	0	-370	-370	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Maintenance Decision Units submitted for Budget Account 3168.									
			Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.									
			DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.									
			DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 & 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 & E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 & E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 & E802 Dec Units. The M803 & E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.									
13	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M801	0	83	83	0	83	83	0.00	0.00
			This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Information System, based on Maintenance Decision Units submitted for Budget Account 3164.									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
14	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	M802	0	-543	-543	0	-543	-543	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
15	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E800	0	5,573	5,573	0	5,689	5,689	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3168.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
16	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E801	0	-11,170	-11,170	0	-11,346	-11,346	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3164.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
17	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E802	0	13,111	13,111	0	13,222	13,222	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
18	9999	3162	HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS	E901	-54,750	0	-54,750	-54,750	0	-54,750	0.00	0.00

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request transfers State General Fund to The Division of Health Care Financing and Policy									
			Home and Community-Based Services 1915(i) allows for the coverage of certain habilitative services through the Medicaid program that are currently paid by the agency out of State General Fund. These funds will be needed by The Division of Health Care Financing and Policy to pay the claims for these newly covered services.									

**Total for Budget Account: 3162** 31,553,957 3,766,140 35,320,097 31,354,037 3,716,942 35,070,979 263.91 263.91

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	B000	2,502,939	207,831	2,710,770	2,532,341	208,349	2,740,690	19.00	19.00
0	0	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	M150	150,673	129,710	280,383	168,125	130,017	298,142	0.00	0.00
0	0	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	M100	22,035	260	22,295	22,035	260	22,295	0.00	0.00
3	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E710	7,188	127	7,315	0	0	0	0.00	0.00
			This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
			Per the EITS recommended schedule, computers that are 5 years old may be replaced. Please see the Equipment Schedule for additional information.									
4	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E902	-1,310,740	-162,880	-1,473,620	-1,336,995	-163,342	-1,500,337	-16.00	-16.00
			This request transfers 16 FTEs and all operating costs from BA 3164 Behavioral Health Information Systems to BA 3223, Office of Public Health Administration.									
			During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 - DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).									
5	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E908	-1,372,095	-175,048	-1,547,143	-1,385,506	-175,284	-1,560,790	-3.00	-3.00
			This request transfers 3 full-time employees and operating costs from Budget 3164 to 3168.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 - DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).									
6	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E225	158,943	2,801	161,744	196,070	3,455	199,525	3.00	3.00
			This decision unit requests three additional positions: two Information Technology Professional IIs and one Program Officer I.									
			The Information Technology Professional II (ITP2) positions will help improve the Division of Public and Behavioral Health's (DPBH) Office of Information Technology (OIT) support of mission critical applications and improve the overall information security of the division, while researching the feasibility of new technologies to integrate into the existing technologies.									
			The Program Officer I (POI) position will improve OIT's administrative support in the area of procurement, grants and budgeting. With the merge, the size of the information technology landscape for the combined entity has increased dramatically.									
7	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E910	-158,943	-2,801	-161,744	-196,070	-3,455	-199,525	-3.00	-3.00
			Transfers three state staff to Budget 3223, Division of Public and Behavioral Health Administration budget under Decision Unit E225 located in Budget 3164, Behavioral Health Information Systems.									
			Three new positions are requested in Budget 3164 under Decision Unit E225. This decision unit will transfer those positions into Budget 3223 along with transfers contained in Decision Unit E902.									
			During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 - DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).									
14	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E226	32,249	33,385	65,634	38,674	40,036	78,710	1.00	1.00
			This request adds one Information Technology Professional III to manage the Avatar Electronic Medical Record Help Desk. Avatar is used for the client and billing program for Medicare/Medicaid submissions and postings.									
			One Information Technology Professional III is requested in order to provide quality technical support for over 1,000 Avatar users statewide. The constantly changing technologies and regulations regarding electronic health records require an individual of sufficient knowledge and abilities to keep up with the needs of our dependent agencies. Avatar support needs to be standardized and specialized, more from a regulatory than technological perspective, to ensure that clinical staff is using the Electronic Health Record in the most efficient manner in which we are complying with all Centers for Medicare and Medicaid Services, Health Care Financing & Policy, and American Medical Association guidelines and regulations at all sites.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
15	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E923	-32,249	-33,385	-65,634	-38,674	-40,036	-78,710	-1.00	-1.00
<p>This request adds one Information Technology Professional III to manage the Avatar Electronic Medical Record Help Desk. Avatar is used for the client and billing program for Medicare/Medicaid submissions and postings.</p> <p>One Information Technology Professional III is requested in order to provide quality technical support for over 1,000 Avatar users statewide. The constantly changing technologies and regulations regarding electronic health records require an individual of sufficient knowledge and abilities to keep up with the needs of our dependent agencies. Avatar support needs to be standardized and specialized, more from a regulatory than technological perspective, to ensure that clinical staff is using the Electronic Health Record in the most efficient manner in which we are complying with all Centers for Medicare and Medicaid Services, Health Care Financing &amp; Policy, and American Medical Association guidelines and regulations at all sites.</p>												
17	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E227	95,124	1,676	96,800	95,124	1,676	96,800	0.00	0.00
<p>This decision unit requests funding for the costs of 100 MyAvatar licenses to support behavioral health facilities and staff in Nevada.</p> <p>MyAvatar is the software platform used by Nevada's Behavioral Health facilities for patient care. With the opening of the Stein facility in southern Nevada and request for more staff in Budget Accounts 3162, 3170, and 3648, additional licenses are needed. The attached quote for 100 licenses will meet that need.</p>												
18	9999	3164	HHS-DPBH - MENTAL HEALTH INFORMATION SYSTEM	E930	-95,124	-1,676	-96,800	-95,124	-1,676	-96,800	0.00	0.00
<p>This decision unit transfer the costs of MyAvatar licenses needed for behavioral health facilities in Nevada from Budget Account 3164 to Budget Account 3168. Please see Decision Unit E227.</p> <p>MyAvatar is the software platform used by Nevada's Behavioral Health facilities for patient care. With the opening of the Stein facility in southern Nevada and request for more staff in Budget Accounts 3162, 3170, and 3648, additional licenses are needed. The attached quote for 100 licenses will meet that need.</p>												
<b>Total for Budget Account: 3164</b>					0	0	0	0	0	0	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3168	HHS-DPBH - ADMINISTRATION	B000	2,579,031	5,608,045	8,187,076	2,628,045	5,623,026	8,251,071	37.00	37.00
<p>This request continues funding for 37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>The base budget has been adjusted to remove one-time costs and annualized federal grant authority to reflect current federal funding levels. It contains positions and associated costs for behavioral health programs in the state and provides administrative support for the division and behavioral health programs, including oversight of the division cost allocation plan.</p>												

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3168	HHS-DPBH - ADMINISTRATION	M150	-102,233	2,905,645	2,803,412	-110,791	2,368,709	2,257,918	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.</p> <p>The M150 adjustments eliminate one-time expenditures, such as overtime pay and equipment repair, that will not be budgeted for in state fiscal year 2016 and state fiscal year 2017. Revenue streams are also balanced to the expected awards.</p>												
0	0	3168	HHS-DPBH - ADMINISTRATION	M100	1,024	-124,598	-123,574	1,024	-124,250	-123,226	0.00	0.00
2	9999	3168	HHS-DPBH - ADMINISTRATION	E904	-1,312,532	-63,589	-1,376,121	-1,329,820	-64,427	-1,394,247	-14.00	-14.00
<p>This request transfers 14 positions from Administration, budget account 3168, to the Office of Health Administration, budget account 3223. Positions consist of the Division Administrator, Chief Medical Officer, one Personnel Officer III, one Personnel Technician III, one Administrative Services Officer II, one Management Analyst IV, three Management Analyst IIIs, one Accountant Technician II, one Accounting Assistant III, two Administrative Assistant IIIs, and one Administrative Assistant II.</p> <p>During the 2013 Legislative Session, the Legislature approved the merger of the Mental Health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. However, some positions were left in their existing budget accounts, which resulted in a number of positions that now perform administrative functions outside of the budget account in which their position resides. This has created disparity in the budget accounts that pay for administrative oversight.</p> <p>To realign this imbalance, the division is proposing an administrative reorganization, which will require the transfer of a number of positions. Personnel will be absorbed into budget account 3223 and operating costs will be absorbed into both budget account 3168 and 3223. Budget account 3223 will be used for division-wide administration, as well as Public Health Administration. Budget account 3168 will continue to be used for behavioral health administration.</p>												
19	9999	3168	HHS-DPBH - ADMINISTRATION	E229	12,641	612	13,253	12,641	612	13,253	0.00	0.00
<p>This requests out-of-state travel for Central Billing staff to attend various conferences.</p> <p>Out-of-state travel is being requested for Central Billing staff to attend various conferences. In state fiscal year 2014, budget account 3168 did not have out-of-state travel authority funded with General fund appropriations. If an employee was required to travel and it did not fall under a grant funded project, they would request it to be funded out of another budget account or cancel the request. Creating Category 02, Out-of-State Travel, will enable staff to attend beneficial conferences and will eliminate the need for out-of-budget travel requests. This will be funded with General Fund appropriations and Cost Allocation.</p>												
26	9999	3168	HHS-DPBH - ADMINISTRATION	E907	134,363	0	134,363	134,363	0	134,363	1.00	1.00
<p>This decision unit transfers the Deputy Administrator for Behavioral Health(PCN 0001) to budget account 3168, Mental Health Admin which is consistent with the placement of the other Deputy Administrators who are in budget account 3223 because that is where there programs reside.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health (DPBH). During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing budget account 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (budget account 3223 - Department of Public and Behavioral Health (DPBH) Administration, which will include Public Health Administration, and budget account 3168 - Behavioral Health Administration).</p> <p>Transfer 1 State full time equivalent from Budget Account 3223 Health Admin to Budget Account 3168 Mental Health Admin.</p>									
29	9999	3168	HHS-DPBH - ADMINISTRATION	E923	32,249	33,385	65,634	38,674	40,036	78,710	1.00	1.00
			<p>This request adds one Information Technology Professional III to manage the Avatar Electronic Medical Record Help Desk. Avatar is used for the client and billing program for Medicare/Medicaid submissions and postings.</p> <p>One Information Technology Professional III is requested in order to provide quality technical support for over 1,000 Avatar users statewide. The constantly changing technologies and regulations regarding electronic health records require an individual of sufficient knowledge and abilities to keep up with the needs of our dependent agencies. Avatar support needs to be standardized and specialized, more from a regulatory than technological perspective, to ensure that clinical staff is using the Electronic Health Record in the most efficient manner in which we are complying with all Centers for Medicare and Medicaid Services, Health Care Financing &amp; Policy, and American Medical Association guidelines and regulations at all sites.</p>									
31	9999	3168	HHS-DPBH - ADMINISTRATION	E507	-6,209	6,209	0	-6,209	6,209	0	0.00	0.00
32	9999	3168	HHS-DPBH - ADMINISTRATION	E508	-44,702	44,702	0	-45,097	45,097	0	0.00	0.00
33	9999	3168	HHS-DPBH - ADMINISTRATION	E523	-1,896	1,896	0	-2,274	2,274	0	0.00	0.00
34	9999	3168	HHS-DPBH - ADMINISTRATION	E930	95,124	1,676	96,800	95,124	1,676	96,800	0.00	0.00
			<p>This decision unit transfer the costs of MyAvatar licenses needed for behavioral health facilities in Nevada from Budget Account 3164 to Budget Account 3168. Please see Decision Unit E227.</p> <p>MyAvatar is the software platform used by Nevada's Behavioral Health facilities for patient care. With the opening of the Stein facility in southern Nevada and request for more staff in Budget Accounts 3162, 3170, and 3648, additional licenses are needed. The attached quote for 100 licenses will meet that need.</p>									
35	9999	3168	HHS-DPBH - ADMINISTRATION	E530	-2,797	2,797	0	-2,797	2,797	0	0.00	0.00
36	9999	3168	HHS-DPBH - ADMINISTRATION	E931	0	-7,769,100	-7,769,100	0	-7,235,237	-7,235,237	-3.00	-3.00
			<p>This request transfers the federal grants currently in budget account 3168 to budget account 3170, Substance Abuse and Prevention Agency (SAPTA). This includes the Community Mental Health Services Block Grant, Nevada Safe Schools/Healthy Students (SS/HS) Grant, Cooperative Agreements to Benefit Homeless Individuals for States (CABHI) Grant, and Projects for Assistance in Transition from Homelessness (PATH) Grant. This also requests the transfer of three positions funded with the CMHS Block Grant, consisting of one Biostatistician II, one Quality Assurance Specialist III, and one Administrative Assistant III.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Consistent with the Affordability Care Act, the Division has been working with the Substance Abuse and Mental Health Services Administration (SAMHSA) to integrate the SAPTA and MH Block Grants. To model this integration, this budget account is integrating staff from the Behavioral Health central office who have traditionally provided oversight of the mental health block grant and other federal grant activities in with the SAPTA block grant budget and organizational structure. Bringing this portion of budget account 3168 under budget account 3170 will facilitate true integration of mental health and substance use disorder services. It will also address the system of care issues such as housing solutions and creating capacity for providers to stop working in prevention and treatment "silos."									
37	9999	3168	HHS-DPBH - ADMINISTRATION	E932	-102,066	0	-102,066	-101,715	0	-101,715	-1.00	-1.00
			This transfers one Clinical Program Planner I position and associated operating costs from Behavioral Health Administration (budget account 3168) to Rural Clinics (budget account 3648).									
			This position performs quality assurance/quality improvement and clinical program planning and research activities for Rural Clinics. They should not be included in the Behavioral Health Administration budget since they do not provide activities that benefit all programs under Behavioral Health. This position performs functions more specific to Rural Clinics and is working to assist the agency in moving toward fully integrated care and assisting with performance measurement and program design.									
38	9999	3168	HHS-DPBH - ADMINISTRATION	E933	82,415	0	82,415	85,457	0	85,457	1.00	1.00
			This transfers one Clinical Program Planner II position and associated operating costs from Rural Clinics (budget account 3648) to Behavioral Health Administration (budget account 3168).									
			Historically, this position performed functions specific to Rural Clinics. However, during the merge between the Health Division and Mental Health in state fiscal year 2014, the position began performing statewide duties not specific to Rural Clinics. This statewide focus benefits all programs under Behavioral Health.									
39	9999	3168	HHS-DPBH - ADMINISTRATION	E934	-119,836	0	-119,836	-123,770	0	-123,770	-1.00	-1.00
			This transfers one Clinical Program Planner III and associated operating costs from budget account 3168 to budget account 3170.									
			This position should not be included in the Behavioral Health Administration budget as it does not perform functions that benefit all programs under Behavioral Health. This position provides oversight of the mental health block grant (transferring to budget account 3170 in decision unit E931) and other federal grant activities within the Substance Abuse and Prevention Agency (SAPTA) block grant budget structure.									
40	9999	3168	HHS-DPBH - ADMINISTRATION	E533	-3,808	3,808	0	-3,949	3,949	0	0.00	0.00
41	9999	3168	HHS-DPBH - ADMINISTRATION	E908	1,372,095	175,048	1,547,143	1,385,506	175,284	1,560,790	3.00	3.00
			This request transfers 3 FTE and operating costs from BA 3164 to BA 3168.									
			During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 - DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
42	9999	3168	HHS-DPBH - ADMINISTRATION	E531	0	0	0	0	0	0	0.00	0.00
<b>Total for Budget Account: 3168</b>					2,612,863	826,536	3,439,399	2,654,412	845,755	3,500,167	24.00	24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	B000	6,581,116	14,068,121	20,649,237	6,605,437	14,085,365	20,690,802	25.00	25.00
0	0	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M150	364	5,099,679	5,100,043	2,434	5,079,927	5,082,361	0.00	0.00
0	0	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M100	6,415	19,196	25,611	6,415	19,196	25,611	0.00	0.00
1	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E903	-212,457	0	-212,457	-220,054	0	-220,054	-3.00	-3.00

This request transfers one Management Analyst II (PCN 0100), one Management Analyst I (PCN 0216) and one Accounting Assistant III (PCN 0205) from the Substance Abuse Prevention and Treatment Agency Budget Account 3170 to the Office of State Health Administration Budget Account 3223.

During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts,(BA 3223 -DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).

2	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E710	12,745	9,528	22,273	7,366	11,116	18,482	0.00	0.00
This request replaces computer hardware and associated software per the EITS recommended replacement schedule.												

3	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M800	0	0	0	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Maintenance Decision Units submitted for Budget Account 3168.												

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
4	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E800	0	0	0	0	0	0	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3168.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
5	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E801	0	0	0	0	0	0	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3164.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
6	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M801	0	0	0	0	0	0	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Information System, based on Maintenance Decision Units submitted for Budget Account 3164.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
7	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	M802	0	0	0	0	0	0	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p>									

State of Nevada - Budget Division
Budget Highlight - 2015 - 2017 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2016, Other FY 2016, Total 2016, General Fund FY 2017, Other FY 2017, Total 2017, FTE FY 2016, FTE FY 2017. Rows include details for BA 3170 (Substance Abuse Prev & Treatment AGCY) with descriptions and funding amounts.

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
13	9999	3170	HHS-DPBH - SUBSTANCE ABUSE PREV & TREATMENT AGCY	E934	119,836	0	119,836	123,770	0	123,770	1.00	1.00
<p>This transfers one Clinical Program Planner III and associated operating costs from budget account 3168 to budget account 3170.</p> <p>This position should not be included in the Behavioral Health Administration budget as it does not perform functions that benefit all programs under Behavioral Health. This position provides oversight of the mental health block grant (transferring to budget account 3170 in decision unit E931) and other federal grant activities within the Substance Abuse and Prevention Agency (SAPTA) block grant budget structure.</p>												

**Total for Budget Account: 3170** 6,508,019 26,965,624 33,473,643 6,525,368 26,430,841 32,956,209 26.00 26.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	B000	0	1,381,184	1,381,184	0	1,394,549	1,394,549	13.00	13.00
<p>This request continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M150	0	581,903	581,903	0	122,770	122,770	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.</p>												
0	0	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M100	0	30,382	30,382	0	30,382	30,382	0.00	0.00
1	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E710	0	5,612	5,612	0	0	0	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.</p> <p>Per the EITS recommended schedule, computers that are 5 years old may be replaced. Please see the Equipment Schedule for additional information.</p>												
2	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	M803	0	2,554	2,554	0	2,554	2,554	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
3	9999	3190	HHS-DPBH - HEALTH STATISTICS AND PLANNING	E803	0	471	471	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p>												
<p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
<b>Total for Budget Account: 3190</b>					0	2,002,106	2,002,106	0	1,550,255	1,550,255	13.00	13.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	B000	0	2,202,454	2,202,454	0	2,235,470	2,235,470	20.51	20.51
0	0	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	M150	0	23,338	23,338	0	5,972	5,972	0.00	0.00
0	0	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	M100	0	27,000	27,000	0	27,000	27,000	0.00	0.00
1	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E720	0	24,000	24,000	0	0	0	0.00	0.00
<p>This request funds the purchase of a trailer and golf cart to house and transport Environmental Health Service staff members while providing NAC 444 mandated services at mass events throughout the State of Nevada.</p>												
<p>The purpose of this decision unit is to purchase a golf cart and trailer to house and transport Environmental Health Service (EHS) staff while performing NAC 444 mandated services at mass events throughout the state of Nevada. The EHS promote public health, safety and compliance through the inspection and issuance of temporary permits for food establishments and vendors, the inspection and permitting of sewage pumper/hauler trucks and portable toilets and responding to general public health complaints that may occur throughout an event. In the last four years EHS has spent approximately \$24,000 in support of public health and safety at various mass events. The cost of the equipment is estimated to be \$24,000 and will be funded 100% from fee revenues.</p>												
2	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E710	0	17,999	17,999	0	5,000	5,000	0.00	0.00
<p>This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule and miscellaneous equipment under \$1000.00.</p>												

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Per the EITS recommended schedule, computers that are 5 years old may be replaced. This decision unit requests to replace three desktop computers, five notebooks, two CISCO switches and miscellaneous equipment under \$1000.00.									
3	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	M803	0	5,040	5,040	0	4,039	4,039	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									
4	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E803	0	-11,475	-11,475	0	-22,880	-22,880	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									
5	9999	3194	HHS-DPBH - CONSUMER HEALTH PROTECTION	E225	0	-137,274	-137,274	0	-142,110	-142,110	-2.00	-2.00
			This request is to eliminate two Environmental Health Services (EHS) positions as documented in state fiscal year 2014 work program C26625.									
			NRS 439.4905(1) requires that each county pay an assessment to the Division of Public and Behavioral Health (DPBH) for the costs of services provided in that county by the DPBH. In state fiscal year 2014 Carson City Health and Human Services (CCHHS) submitted a request to provide environmental health services in Carson City and Douglas County. CCHHS was to fill 2.5 positions to provide environmental health services, compared to two state EHS positions. DPBH will eliminate two positions (PCN 56 & 65) since CCHHS assumed these duties.									
<b>Total for Budget Account: 3194</b>					0	2,151,082	2,151,082	0	2,112,491	2,112,491	18.51	18.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	B000	879,020	6,880,796	7,759,816	879,020	6,907,280	7,786,300	14.00	14.00
			This request continues funding for 14 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M150	-252,344	-2,144,318	-2,396,662	-342,584	-2,385,578	-2,728,162	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>This adjustment recognizes the difference between the actual revenue and expenditures for fiscal year 2014 and the anticipated revenue and expenditures for the 2015-2017 biennium.</p>												
0	0	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M100	0	0	0	0	0	0	0.00	0.00
1	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E225	0	0	0	0	0	0	1.00	1.00
<p>This decision unit requests one full time Administrative Assistant III position needed to support the Vaccines for Children Program and act as the Nevada State Immunization Program's liaison with the Bureau of Child, Family and Community Wellness.</p> <p>The Nevada State Immunization Program has historically gone without general programmatic clerical support. The Immunization Program is currently using a contracted administrative assistant position. This requested FTE is to maintain consistency with the program and alleviate the turnover that occurs with contractual staff. Associated operating costs, for this position, are already included in budget so this dec unit only aligns contract salaries in the special use category 20 into category 01 for state employee salaries. All other Administrative Assistant's in the Immunization Program are subject-matter specific and therefore the program needs an Administrative Assistant III to perform general programmatic administrative support tasks as well as assist Vaccines for Children Program Management.</p>												
2	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E710	0	0	0	0	0	0	0.00	0.00
<p>This decision unit requests replacement of four laptops.</p> <p>Per the EITS recommended schedule, computers that are 5 years old may be replaced. This decision unit requests to replace a combined total of 4 laptops computers in FY 15 and 16.</p>												
3	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E913	-107,329	0	-107,329	-17,089	0	-17,089	0.00	0.00
<p>Transfer General Fund (GF) appropriations from the Division of Public and Behavioral Health (DPBH), budget account 3213 to the Division of Health Care Finance &amp; Policy (DHCFP), budget account 3178 for FMAP match to direct purchase vaccines for Nevada Check-Up (SCHIP) recipients.</p> <p>DPBH Vaccines for Children (VFC) Program receives federal contract discounts to purchase childhood vaccines. Historically, DPBH has extended these discounts to DHCFP for the Nevada Check-Up program. DHCFP transfers the Federal FMAP portion of the costs to reimburse DPBH. A portion of GF in budget account 3213 pays the non-federal match for these vaccine purchases. Beginning in federal fiscal year 2014 federal requirements for ordering and purchasing SCHIP vaccines under the VFC federal contract changed, some of these changes are due to the Affordable Care Act. As a result, DHCFP will directly purchase vaccines for their SCHIP program beginning in state fiscal year 2016. This decision unit transfers the GF match to budget account 3178 under DHCFP. Decision unit E490 removes the federal funding that budget account 3213 previously received from DHCFP for vaccine purchases.</p>												
4	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	M803	0	0	0	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p>												

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									
5	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E803	-19,347	-53,634	-72,981	-19,347	-53,634	-72,981	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									
6	9999	3213	HHS-DPBH - IMMUNIZATION PROGRAM	E490	0	-1,029,060	-1,029,060	0	-1,095,787	-1,095,787	0.00	0.00
			This decision unit is companion to E913 and eliminates Federal FMAP funding passed through the Division of Health Care Finance and Policy (DHCFP) to the Division of Public and Behavioral Health (DPBH).									
			DHCFP will begin direct purchase of vaccines for their Nevada Check Up recipients beginning state fiscal year 2016. Because DHCFP will purchase vaccines, DPBH will no longer be using pass-through federal funds for this purpose.									
<b>Total for Budget Account: 3213</b>					500,000	3,653,784	4,153,784	500,000	3,372,281	3,872,281	15.00	15.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	B000	0	65,877,265	65,877,265	0	65,912,624	65,912,624	18.00	18.00
			This request continues funding for Eighteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
			This decision unit is funded with a combination of federal funds, rebates and other miscellaneous revenues.									
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M150	0	3,629,220	3,629,220	0	3,591,487	3,591,487	0.00	0.00
			This decision unit eliminates one time expenditures such as wiring costs, equipment, and software purchases. It eliminates terminal sick and terminal annual costs from base, and is the balancing decision unit for contracts, rent, dues, EITS email, voice mail, and internet charges, in addition to copier leases. It also allows for changes to categories as funding and necessity dictates.									
0	0	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M100	0	2,959	2,959	0	2,958	2,958	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E710	0	2,479	2,479	0	4,854	4,854	0.00	0.00
<p>This decision unit requests to replace 1 laptop computer in fiscal year 2016 and 2 laptop computers in Fiscal Year 2017 per the EITS recommended replacement schedule.</p> <p>Per the EITS recommended schedule, computers that are 5 years old may be replaced. This decision unit requests to replace 1 laptop computer in fiscal year 2016 and 2 laptop computers in Fiscal Year 2017. Please see the attached Equipment Replacement Schedule.</p>												
2	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	M803	0	0	0	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
3	9999	3214	HHS-DPBH - WIC FOOD SUPPLEMENT	E803	0	0	0	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
<b>Total for Budget Account: 3214</b>					0	69,511,923	69,511,923	0	69,511,923	69,511,923	18.00	18.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	B000	2,112,778	15,840,962	17,953,740	2,112,796	15,846,911	17,959,707	10.00	10.00
<p>This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M150	-1,946,671	9,759	-1,936,912	-1,945,707	-37,942	-1,983,649	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3215	HHS-DPBH - COMMUNICABLE DISEASES	M100	-26	-284	-310	-26	-284	-310	0.00	0.00
1	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E710	0	0	0	0	0	0	0.00	0.00
<p>This request replaces computer hardware and associated software per the Enterprise Information Technology Services (EITS) recommended replacement schedule.</p> <p>Per the EITS recommended schedule, computers that are 5 years old may be replaced. Please see the Equipment Schedule for additional information.</p>												
3	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E226	0	33,200	33,200	0	43,916	43,916	0.00	0.00
<p>This request funds one new full-time equivalent (FTE) Health Resource Analyst II position and associated operating costs at 50% within the Office of Public Health Informatics and Epidemiology unit (Budget Account 3219) for geographic information systems (GIS) support, behavioral risk factor surveillance survey (BRFSS) support, and database upgrades for the HIV/AIDS Prevention and Care Program.</p> <p>In order to effectively meet the needs of the care and prevention efforts in the division, a new position is needed within the Office of Public Health Informatics and Epidemiology (OPHIE). This position will serve as the geographic information specialist (GIS) for OPHIE. They will be completing geospatial analysis of the communicable diseases in Nevada, specifically HIV/AIDS and STD. This type of analysis allows for more targeted prevention and intervention efforts by public health programs.</p> <p>This position would also assist with the development and reporting of grant goals and objectives for the HIV Ryan White Part B and STD Prevention and control grants, as well as state performance indicators and workload statistics. They would present data to applicable planning and advisory groups and prepare data and maps for prevention and care plans.</p> <p>Lastly, this position would serve as the expert for the division on GIS and would need to provide GIS training and support to staff within the division. Grant funds will be used to support this request. Coincides with decision unit E226 for budget account 3219.</p>												
4	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E275	0	53,612	53,612	0	70,918	70,918	1.00	1.00
<p>This request funds one full-time equivalent (FTE) Marketing Coordinator and associated operating costs to fulfill public health communication duties throughout Nevada for the HIV/AIDS Prevention and Care Program.</p> <p>The federal grant authority has recommended more concise targeting of populations to increase the effectiveness of public health communications, outreach, prevention, and care of HIV/AIDS. The "Bet on This NV" program has been developed to provide tools via the web and mobile applications. An on-going need has been discovered to provide technical assistance to sub-grantees to improve target population outcomes. This includes utilizing leading edge health communication techniques to reach and serve at-risk individuals and those already infected with HIV/AIDS. Grant funds will be used to support this request.</p>												
5	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E276	0	43,450	43,450	0	57,180	57,180	1.00	1.00
<p>This request funds one full-time equivalent (FTE) Program Officer I and associated operating costs to act as the health insurance specialist for the HIV/AIDS Prevention and Care Program.</p>												

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>The program is requesting to re-align the program infrastructure to accommodate new and emerging needs. The program structure has remained the same since its inception in Nevada. The 2010 Affordable Care Act (ACA) is driving changes which necessitate the need to make changes to the current model. As a result of ACA, the program in Nevada will be expanding health insurance premium assistance for clients instead of paying solely for HIV/AIDS medications. Organization and staffing changes will also better align the program with federal grant authority guidelines as well as recommendations received based on a federal site visit in 2013. With the ACA policy changes, it is crucial for the program to have a dedicated FTE as part of AIDS Drug Assistance Program (ADAP) to address the following activities: monitoring insurance costs and project expenditures for budget allocations; liaison with insurance carriers; troubleshoot client health insurance issues; assist with premium payments, processing, and adjustments; verify income eligibility; become the subject matter expert of tiered plans in Silver State Health Insurance Exchange; communicate and educate health insurance changes to clients and providers; assist with client retention in the care system; knowledge of third party billing and back billing systems; data capture of client co-pays, deductibles and premiums; and update program policy based on federal grant direction and policy. Grant funds will be used to support this request.</p>												
7	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	M803	0	0	0	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
8	9999	3215	HHS-DPBH - COMMUNICABLE DISEASES	E803	0	0	0	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
<b>Total for Budget Account: 3215</b>					166,081	15,980,699	16,146,780	167,063	15,980,699	16,147,762	12.00	12.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	B000	0	10,505,809	10,505,809	0	10,621,873	10,621,873	92.02	92.02
0	0	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	M150	0	-433,489	-433,489	0	-448,066	-448,066	0.00	0.00
0	0	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	M100	0	84,367	84,367	0	84,367	84,367	0.00	0.00

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E225	0	193,198	193,198	0	239,170	239,170	4.60	4.60
<p>Health Care Quality and Compliance's medical laboratory unit request to hire two full time Health Facility Inspector II - medical laboratory positions, one to be located in the north and one to be located in the south. One full time Administrative Assistant II position to be located in the north to support medical laboratory services. One full time Administrative Assistant II to be located in the south to support medical laboratory services and health facilities. One part time Administrative Assistant III position for the music therapist and dietitian licensing.</p> <p>The medical laboratory unit licenses and regulates laboratory and laboratory personnel. Due to industry growth, a workload analysis revealed the need to hire two more health facility inspector positions for the medical laboratory unit, as well as hire two and one-half administrative assistants to both support the increased number of inspectors as well as the increased licensing workload due to growth. Currently contract staff is either being hired or utilized to fulfill this workload and is filling in until permanent state positions can be established.</p>												
2	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E226	0	111,189	111,189	0	140,094	140,094	3.00	3.00
<p>Health Care Quality and Compliance request three full time Administrative Assistant II positions, one to be located in the north and two to be located in the south to support the health facilities unit.</p> <p>The number of health facilities has grown over 50 percent over the last five years, increasing the workload on the health facilities inspection staff. In addition to this increased workload, the health facility inspectors are spending an average of 30 percent of their time on administrative or clerical activities, reducing their availability to conduct survey work. In order to maximize the time health facilities inspectors have to conduct surveys, additional administrative staff is being requested. By increasing the number of administrative staff, the amount of time inspectors are spending on administrative tasks can be reduced, allowing for more time to conduct surveys and meet the additional workload in a more efficient manner.</p>												
3	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E805	0	11,467	11,467	0	12,034	12,034	0.00	0.00
<p>Health Care Quality and Compliance request the conversion of two positions that are currently Health Facility Inspector II to a Health Facility Inspection Manager and a Health Facility Inspector III is being requested to manage the new program that will handle the increased workload for inspections in psychiatric hospitals and the skilled nursing facilities. This request is in conjunction with decision unit E227</p>												
4	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E227	0	121,474	121,474	0	160,233	160,233	1.00	1.00
<p>Health Care Quality and Compliance is requesting the addition of one full time Health Facility Inspector II-RN position specializing in psychiatrics to be part of the program that will handle the increased workload for inspections in psychiatric hospitals and the skilled nursing facilities. We are also requesting the professional services of a contract psychiatrist to serve as a consultant to staff and facilities when needed. This request is in conjunction with decision unit E805.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>In the last five years there has been a significant amount of workload increase in Nevadas psychiatric hospitals. April 1, 2009 through April 1, 2010, 1,539 hours were spent inspecting psychiatric hospitals. Then from April 1, 2013 through April 1, 2014, 2,062 hours were spent inspecting psychiatric hospitals. This is a 34 percent increase in time spent inspecting psychiatric hospitals. In addition, psychiatric services are critical components in ensuring residents receive appropriate care to ensure both their safety and quality of life. For example, one issue identified by the Centers for Medicare and Medicaid services is the over medication of residents in skilled nursing facilities. As of April 1, 2014 there are 51 licensed skilled nursing facilities in Nevada and of those, 24 or 47 percent of skilled nursing facilities had a citation issue related to the use of unnecessary medications and /or treatment for mental and/or psychosocial difficulties. Having a dedicated psychiatric team dedicated to improving these issues in Nevada's nursing homes will help improve both the safety and quality of care residents of Nevada's nursing home receive.</p>									
5	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E228	0	12,760	12,760	0	6,380	6,380	0.00	0.00
			<p>Changes for alcohol and drug abuse facilities. BDR 15A4061041 Health Care and Quality Compliance will license all facilities for the treatment of abuse of alcohol or drugs that provide residential serves regardless of Substance Abuse, Prevention and Treatment Agency (SAPTA) certification status.</p>									
6	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E229	0	22,780	22,780	0	28,600	28,600	0.50	0.50
			<p>Community Health Worker Pool BDR 15A4061045 Community Health Worker (CHW) regulation project. Certifying community health workers through Health Care Quality and Compliance will follow a processes similar to those used to license dietitians and it is anticipated to generate a similar workload. Health Care Quality and Compliance is requesting an additional part time Administrative Assistant III to handle the increased workload.</p>									
7	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E230	0	9,810	9,810	0	6,870	6,870	0.00	0.00
			<p>Peer Support Recovery Organizations, (PSRO) BDR#15A4061042 With this Bill Draft Request, the Nevada Peer Support Academy Team through the Substance Abuse and Mental Health Services Administration (SAMHSA) will developed a training curriculum for Peer Support Recovery Organizations that will help them to attain Medicaid provider status. To achieve this goal they will need to be licensed and certified through Health Care and Quality Compliance.</p>									
8	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E710	0	60,034	60,034	0	30,954	30,954	0.00	0.00
			<p>This decision unit requests the replacement of obsolete computers and end of life switches for this budget account in accordance with the EITS 5-year replacement schedule including: SFY16: 18 computers (8 Desktops with Monitors and 10 Laptops with Docking Stations), SFY15: 18 computers (8 Desktops with Monitors and 10 Laptops with Docking Stations). Included in this request are four replacement switches and maintenance for switches.</p>									
9	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	E231	0	281,466	281,466	0	286,571	286,571	0.00	0.00
			<p>The Division of Public and Behavioral Health and the Department of Public Safety (DPS) partnered on a process to improve the criminal history background checks for long-term health care workers employed by facilities licensed by the State of Nevada Health Division. This transfer will support five full time positions and associated cost.</p>									
10	9999	3216	HHS-DPBH - HEALTH FACILITIES HOSPITAL LICENSING	M803	0	9,787	9,787	0	9,787	9,787	0.00	0.00

State of Nevada - Budget Division
Budget Highlight - 2015 - 2017 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2016, Other FY 2016, Total 2016, General Fund FY 2017, Other FY 2017, Total 2017, FTE FY 2016, FTE FY 2017. Includes rows for BA 3216 and BA 3217 with detailed descriptions and financial data.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2016, Other FY 2016, Total 2016, General Fund FY 2017, Other FY 2017, Total 2017, FTE FY 2016, FTE FY 2017. Includes rows for BA 3217 with detailed descriptions and financial data.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2016, Other FY 2016, Total 2016, General Fund FY 2017, Other FY 2017, Total 2017, FTE FY 2016, FTE FY 2017. Includes row for BA 3218 with detailed description and financial data.

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M150	0	-2,044,545	-2,044,545	0	-2,080,166	-2,080,166	0.00	0.00
0	0	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M100	0	3,353	3,353	0	3,353	3,353	0.00	0.00
1	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E710	0	11,273	11,273	0	12,228	12,228	0.00	0.00
<p>This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p> <p>Per the EITS recommended schedule, computers that are 5 years old may be replaced. This decision unit requests to replace 5 desktop computers.</p>												
2	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E225	115,853	0	115,853	146,941	0	146,941	2.00	2.00
<p>This decision unit expands the Primary Care Office to include two new state general funded positions to assist with research and analysis of primary care development, as well as budgeting and database management.</p> <p>The new Primary Care Planning Office would build on the federal liaison role for shortage area designation and loan repayment to develop and maintain the workforce pipeline for state agencies and safety net providers, that cannot meet the current demand, and anticipate the increased demand under the Affordable Care Act and Medicaid Expansion.</p> <p>This decision unit will allow the Primary Care Planning Office to serve as the coordinating body for behavioral health professionals, including psychiatrists, psychologists, advanced practice registered nurses, psychiatric nurse practitioners, marriage and family therapist and counselors, alcohol and drug counselors, and licensed clinical social workers. In addition, the Primary Care Office would continue its work as the state coordinator for health professional shortage area designations for primary, dental and behavioral health care.</p> <p>Two new state general funded positions are requested in this decision unit: 1) Primary Care Development Manager (classification to be created) [Grade 40]; and 2) Management Analyst 1 [Grade 33].</p>												
3	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E909	0	-178,010	-178,010	0	-180,350	-180,350	-2.00	-2.00
<p>This decision unit transfers one Information Technology Professional III and one Information Technology Professional II out of Budget Account 3218, Public Health Preparedness to Budget Account 3223, Office of Public Health Administrations.</p> <p>During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 - DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
4	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E226	0	9,055	9,055	0	9,468	9,468	0.00	0.00
<p>This decision unit adds stand by pay for Categories 22, Public Health Emergency Preparedness, and 23, Hospital Preparedness Program, for State Fiscal Year 16/17.</p> <p>The Public Health Preparedness Program, which is funded through a Cooperative Agreement between the Centers for Disease Control and Prevention (Cat. 22) and the Office of Assistant Secretary for Preparedness and Response (Cat. 23), is responsible for answering the Duty Office phone line during business and non-business hours, 24 hours per day, 7 days per week. Three staff take turns every two weeks to answer the Duty Officer phone line. These staff assist the public with emergent concerns or real world emergencies by handling the situations directly or ensuring callers are directed to the right person, program, or agency. During business hours, this duty is part of daily activities. During non-business hours (including lunches), staff are paid Stand-by Pay. The costs are split 50/50 between the two programs.</p> <p>STATE FISCAL YEAR 2016 NEED: 6,432 STANDBY HOURS STATE FISCAL YEAR 2016 COST: \$9,054.81</p> <p>STATE FISCAL YEAR 2017 NEED: 6,432 STANDBY HOURS STATE FISCAL YEAR 2017 COST: \$9,467.90</p> <p>Attached is the signed, approved grant application that includes the standby pay request.</p>												
6	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E490	0	-162,557	-162,557	0	-206,294	-206,294	-1.00	-1.00
<p>This request eliminates the Quality Improvement Program effective September 30, 2015 along with the Quality Assurance Specialist III.</p> <p>The Federal Government cut funding for the Quality Improvement program in its entirety effective September 30, 2014. The Division of Public and Behavioral Health was awarded a one-year no cost extension through September 30, 2015 to allow for close-out activities. This decision unit eliminates all program costs except those for the first quarter of State Fiscal Year 2016.</p> <p>Total Grant Award: \$190,782.34 Award Divided by 12 months (09/2014 - 09/2015): \$15,898.53 Monthly Amount x 3 Months: \$15,898.53 x 3 = \$47,696 (rounded)</p>												
8	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	M803	0	0	0	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
9	9999	3218	HHS-DPBH - PUBLIC HEALTH PREPAREDNESS PROGRAM	E803	9,732	0	9,732	12,343	0	12,343	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
<b>Total for Budget Account: 3218</b>					125,585	10,050,401	10,175,986	159,284	10,003,940	10,163,224	20.00	20.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	B000	592,807	4,872,271	5,465,078	636,085	4,872,271	5,508,356	24.00	24.00
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M150	-281,994	-422,480	-704,474	-319,118	-412,203	-731,321	0.00	0.00
0	0	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M100	194	34,886	35,080	194	34,886	35,080	0.00	0.00
1	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E805	0	3,677	3,677	0	4,899	4,899	0.00	0.00
<p>This request reclassifies a Health Program Specialist I to a Health Program Specialist II commensurate with duties of the position.</p> <p>In order to effectively manage and grow the Communicable Disease Section of the Office of Public Health Informatics and Epidemiology (OPHIE), the division of Public and Behavioral Health (DPBH) is requesting to upgrade Position Control Number (PCN) 3219/0010 from a Health Program Specialist I to a Health Program Specialist II. PCN 3219/0010 would serve as the Manager of this section and oversee two Centers for Disease Control and Prevention grants and supervise six state positions. This structure would reduce the direct reports to the OPHIE Manager and develop a structure that parallels the other sections within OPHIE. Further, the staff within the Communicable Disease Section needs an experienced manager who has the time, skills, and ability to assist with: federal grant writing, reporting, and implementation; sub-granting and vendor relations; state and federal laws; and, working with stakeholders, such as the local health authorities and healthcare providers. The OPHIE manager currently has to do a great deal of the program implementation that should be done by lower level program staff because there is no mid-manager to support them.</p>												
2	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E225	0	23,885	23,885	0	54,520	54,520	0.00	0.00
<p>This request seeks to create a new revenue source with expenditure authority to receive fees for services requested.</p> <p>The creation of a revenue source administered by the State Biostatistician to receive fees for various data and statistical requests according to a fee schedule that accounts for the nature, complexity, and time and effort needed to fulfill the requests by the web query system and to put in place and maintain web-query offerings that satisfy those requests on an on-going basis. Accomplishing those aims may include funding contract or state staff or commissioning the work or assistance of outside contracting firms to develop, expand, and maintain the systems capabilities of meeting the various data and statistical needs of the state.</p>												

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
3	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E710	6,154	3,348	9,502	0	9,821	9,821	0.00	0.00
<p>This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>												
4	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E226	0	52,627	52,627	0	64,626	64,626	1.00	1.00
<p>This request funds one new full-time equivalent (FTE) Health Resource Analyst II position and associated operating costs within the Office of Public Health Informatics and Epidemiology (OPHIE) unit (Budget Account 3219) for geographic information systems (GIS) support, behavioral risk factor surveillance survey (BRFSS) support, and database upgrades for the HIV-AIDS Prevention and Care Program in conjunction with the HIV-AIDS Prevention and Care Programs (Budget Account 3215) Decision Unit E226.</p> <p>This position will serve as the geographic information specialist (GIS) for Office of Public Health Informatics and Epidemiology (OPHIE). They will be completing geospatial analysis of the communicable diseases in Nevada, specifically HIV/AIDS and STD. This type of analysis allows for more targeted prevention and intervention efforts by public health programs.</p>												
5	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	M803	0	0	0	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
6	9999	3219	HHS-DPBH - BIOSTATISTICS AND EPIDEMIOLOGY	E803	0	0	0	0	0	0	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
<b>Total for Budget Account: 3219</b>					317,161	4,568,214	4,885,375	317,161	4,628,820	4,945,981	25.00	25.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3220	HHS-DPBH - CHRONIC DISEASE	B000	0	6,823,433	6,823,433	0	6,871,595	6,871,595	21.00	21.00

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for 21 existing positions, temporary contract staff, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M150	0	552,365	552,365	0	512,135	512,135	0.00	0.00
			Requests adjustments to the base budget to bring revenues and expenditures in line with General Fund and anticipated federal funding.									
0	0	3220	HHS-DPBH - CHRONIC DISEASE	M100	0	-20,111	-20,111	0	-20,111	-20,111	0.00	0.00
			This decision unit reflects inflationary rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
1	9999	3220	HHS-DPBH - CHRONIC DISEASE	E710	0	0	0	0	0	0	0.00	0.00
			This decision unit requests to replace a combined total of 9 desktop computers per the EITS recommended replacement schedule for fiscal years 2015 and 2016.									
			Per the EITS recommended schedule, computers that are 5 years old may be replaced. This decision unit requests to replace a combined total of 9 desktops in FY16 and FY 17.									
2	9999	3220	HHS-DPBH - CHRONIC DISEASE	E225	0	0	0	0	0	0	1.00	1.00
			This decision unit requests one full time position, a Health Program Specialist I (Community Health Worker Program Coordinator).									
			The Health Program Specialist I (Community Health Worker Program Coordinator)will be responsible for establishing the infrastructure for the CHW program including standardizing training curriculum, certification program, regulatory, fund development plans, and program evaluation.									
5	9999	3220	HHS-DPBH - CHRONIC DISEASE	M803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									
6	9999	3220	HHS-DPBH - CHRONIC DISEASE	E803	0	0	0	0	0	0	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
7	9999	3220	HHS-DPBH - CHRONIC DISEASE	E226	407,911	0	407,911	515,799	0	515,799	2.00	2.00
<p>This decision unit requests to establish two new positions, a State Dental Health Officer (NRS439.272) and a State Public Health Endorsed Dental Hygienist (NRS439.279).</p> <p>To establish and appoint two new positions within the Oral Health Program based on state mandate. Supporting documentation is attached in the form of the division's Oral Health Program white paper and multiple letters in support of this initiative from the public.</p>												

**Total for Budget Account: 3220** 407,911 7,355,687 7,763,598 515,799 7,363,619 7,879,418 24.00 24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	B000	992,314	7,798,112	8,790,426	1,154,308	7,667,488	8,821,796	18.51	18.51
0	0	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	M150	182,622	1,155,065	1,337,687	46,649	-177,120	-130,471	0.00	0.00
0	0	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	M100	355	22,002	22,357	11	22,346	22,357	0.00	0.00
1	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E275	0	235,657	235,657	0	314,531	314,531	5.00	5.00
<p>This request moves funding from contracts to personnel and creates five new state positions in Budget Account 3222 for the Home Visiting Program. This request adds one full-time equivalent(FTE) Health Program Specialist 2, one FTE Health Program Specialist 1, one FTE Health Resource Analyst 2, one FTE Management Analyst 2 and one FTE Administrative Assistant 2. These positions are grant funded through the Maternal Federal Home Visiting Grant.</p> <p>The utilization of contractors for the Home Visiting Program for an extended length of time has contributed to significant turnover and negatively impacted the development of the program. Now that Nevada's Maternal, Infant and Early Childhood Home Visiting Program infrastructure is established and funding is more reliable, it is appropriate to establish state positions to staff the program.</p>												
2	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E276	0	70,095	70,095	0	94,359	94,359	1.50	1.50
<p>This request moves funding from contracts to personnel and creates one and one-half (1.50) new state positions within Budget Account 3222 to support Adolescent Health in Nevada. This request adds one(1) full-time equivalent (FTE)Health Program Specialist and one-half (.50)FTE Administrative Assistant 2.</p> <p>The adolescent Health Program has experienced staff turnover since its inception. Continued used of contract staff will contribute to staff turnover, which will have a negative impact on program development. Now that the Adolescent Health Program has been implemented and funding is more reliable, it is appropriate to establish state positions to staff the program. Funding for PREP comes from the federally funded State Personal Responsibility Education Program.</p>												

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
3	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E277	0	59,791	59,791	0	80,669	80,669	1.50	1.50
<p>This request moves funding from contracts to personnel and creates one and one-half (1.50) new state positions within Budget Account 3222 to support Teen Pregnancy Prevention in Nevada. This request adds one(1) full-time equivalent(FTE) Program Officer I and one-half (.50)FTE Administrative Assistant 2.</p> <p>The adolescent Health Program has experienced staff turnover since its inception. Continued used of contract staff will contribute to staff turnover, which will have a negative impact on program development. Now that the Adolescent Health Program has been implemented and funding is more reliable, it is appropriate to establish state positions to staff the program. Funding for the Abstinence Education Program comes from the federally funded Title V Abstinence Education Program (AEGP).</p>												
4	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E225	0	-2,427,305	-2,427,305	0	-2,430,452	-2,430,452	-2.51	-2.51
<p>This request eliminates the Newborn Screening Program (NBS)within the State of Nevada Division of Public and Behavioral Health and transfers the program, services and funding authority to the Nevada System of Higher Education-Board of Regents-University of Nevada Reno, Medical School and School of Community Health Sciences. Elimination of existing positions associated with the Newborn Screening Program consisting of one Health Program Manager I, one Administrative Assistant III and one-half (.51) Health Program Specialist I. Redact NAC which allows for the division to receive fees to support Newborn Screening activities. The Nevada System of Higher Education (NSHE) will amend NAC and NRS as appropriate to receive fee funding to support NBS.</p> <p>The delivery of the newborn screening and ongoing follow-up services across the United States remains substantially variable depending on place of birth. However, existing models in other states which incorporate all NBS activities under on administrative structure appear to have success minimizing fragmentation that can occur when NBS activities are performed by multiple agencies. Additionally, following similar models will create efficiency as well as decrease costs by eliminating duplicative services.</p>												
5	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E710	1,588	6,138	7,726	6,034	11,433	17,467	0.00	0.00
<p>This request replaces computer hardware and associated software per the EITS recommended replacement schedule.</p>												
6	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	M803	26	0	26	26	0	26	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
7	9999	3222	HHS-DPBH - MATERNAL CHILD HEALTH SERVICES	E803	7,887	0	7,887	14,440	0	14,440	0.00	0.00
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p>												

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.												

**Total for Budget Account: 3222** 1,184,792    6,919,555    8,104,347    1,221,468    5,583,254    6,804,722    24.00    24.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	B000	1,087,720	4,045,167	5,132,887	1,091,359	4,117,299	5,208,658	46.00	46.00
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M150	-54,093	-295,705	-349,798	-54,933	-300,468	-355,401	0.00	0.00
0	0	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	M100	0	-172,503	-172,503	0	-172,503	-172,503	0.00	0.00
1	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E710	0	0	0	0	19,879	19,879	0.00	0.00
This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.  Per the EITS recommended schedule, computers that are 5 years old may be replaced. This decision unit requests to replace 5 desktop computers.												
2	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E805	0	9,371	9,371	0	9,856	9,856	0.00	0.00
This request reclassifies a Personnel Analyst I to a Personnel Officer I.  Reclassification of a Personnel Analyst 1 to a Personnel Officer 1 in the Central Human Resources (HR) office for the Division of Public and Behavioral Health (DPBH) will allow for the Personnel Officer III (PO III) to receive assistance with more complex HR tasks, for which there is a large volume by the very nature of our programs and allow a downward shift of duties to lower level HR staff. This will free up time for the PO III to focus on policy development and restructure of the entire HR model for DPBH for the benefit of the Division.												
5	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E225	0	277,188	277,188	0	322,339	322,339	5.00	5.00
This decision unit requests five full time employees for the Office of Information Technology section of the Department of Public and Behavioral Health. These positions are (1) Information Technology Professional II (ITP II), (1) ITP III, (1) IT Technician 5 (ITT 5), (1) ITT 4, and (1) Program Officer III.  This request is for the funding of five additional Field Services/Helpdesk staff to facilitate resolving the identified gap that exists to improve response times and services which will result in reduced staff downtime, promote efficiency and proactively manage security risks.												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The ITP II will be the coordinator of mobile devices. The division currently has over 800 mobile devices deployed including smart phone, tablets and laptops and they need to be supported. The request for a Program Officer I is to improve OIT administrative support in the area of procurement, grants and budgeting.									
11	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E907	-134,363	0	-134,363	-134,363	0	-134,363	-1.00	-1.00
			This decision unit transfers the Deputy Administrator for Behavioral Health(PCN 0001) to budget account 3168, Mental Health Admin which is consistent with the placement of the other Deputy Administrators who are in budget account 3223 because that is where there programs reside.  During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health (DPBH). During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing budget account 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (budget account 3223 - Department of Public and Behavioral Health (DPBH) Administration, which will include Public Health Administration, and budget account 3168 - Behavioral Health Administration). Transfer 1 State full time equivalent from Budget Account 3223 Health Admin to Budget Account 3168 Mental Health Admin.									
18	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E906	67,933	0	67,933	70,279	0	70,279	1.00	1.00
			This decision unit transfers a Management Analyst II (PCN 1471) budget account 3161 Southern Nevada Mental Health Hospital and related costs to budget account 3223, Department of Public and Behavioral Health (DPBH) Administration  During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health (DPBH). During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing budget account 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (budget account 3223 - Department of Public and Behavioral Health (DPBH) Administration, which will include Public Health Administration, and budget account 3168 - Behavioral Health Administration).									
24	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E226	13,683	204	13,887	13,683	204	13,887	0.00	0.00
			This decision unit funds travel for the Division Administrator and Deputy Administrators to travel out of state to attend conferences that are vital to their job duties.									
25	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E509	0	0	0	0	0	0	0.00	0.00
			This decision unit changes federal funding from budget account 3218, Public Health Preparedness that is being sent to budget account 3223, Department of Public and Behavioral Health (DPBH) Administration to cover position costs to General Fund appropriations.  The two positions being sent by Public Health Preparedness, budget account 3218 are currently funded with grant dollars. Budget account 3223 is requesting General Fund appropriations to cover the cost of these positions.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
27	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E905	399,205	0	399,205	408,626	0	408,626	5.00	5.00
<p>This request transfers two Accounting Assistant IIIs, an ASO III, a Personnel Analyst 1, and a Management Analyst III from budget account 3648 Rural Clinics to budget account 3223, Department of Public and Behavioral Health (DPBH) Administration.</p> <p>During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health (DPBH). During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing budget account 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (budget account 3223 - Department of Public and Behavioral Health (DPBH) Administration, which will include Public Health Administration, and budget account 3168 - Behavioral Health Administration).</p>												
32	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E910	158,943	2,801	161,744	196,070	3,455	199,525	3.00	3.00
<p>Transfers three state staff to BA 3223, Division of Public and Behavioral Health Administration budget under Decision Unit E225 located in BA 3164, Behavioral Health Information Systems.</p> <p>Three new positions are requested in BA 3164 under Decision Unit E225. This decision unit will transfer those positions into BA 3223 along with transfer contained in Decision Unit E902.</p> <p>During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 - DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).</p>												
35	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E502	3,865	-3,865	0	3,935	-3,935	0	0.00	0.00
<p>Makes necessary monetary adjustments to E902.</p>												
36	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E503	-3,122	3,122	0	-3,233	3,233	0	0.00	0.00
<p>Makes necessary monetary adjustments to E903.</p>												
37	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E504	43,370	-43,370	0	43,941	-43,941	0	0.00	0.00
<p>Makes necessary monetary adjustments to E904.</p>												
38	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E505	-5,865	5,865	0	-6,004	6,004	0	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			Makes necessary monetary adjustments to E905.									
39	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E506	-998	998	0	-1,033	1,033	0	0.00	0.00
			Makes necessary monetary adjustments to E906.									
40	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E510	425	-425	0	523	-523	0	0.00	0.00
			Makes necessary monetary adjustments to E910.									
42	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E904	1,312,532	63,589	1,376,121	1,329,820	64,427	1,394,247	14.00	14.00
			<p>This request transfers 14 positions from Administration, budget account 3168, to the Office of Health Administration, budget account 3223. Positions consist of the Division Administrator, Chief Medical Officer, one Personnel Officer III, one Personnel Technician III, one Administrative Services Officer II, one Management Analyst IV, three Management Analyst IIIs, one Accountant Technician II, one Accounting Assistant III, two Administrative Assistant IIIs, and one Administrative Assistant II.</p> <p>During the 2013 Legislative Session, the Legislature approved the merger of the Mental Health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. However, some positions were left in their existing budget accounts, which resulted in a number of positions that now perform administrative functions outside of the budget account in which their position resides. This has created disparity in the budget accounts that pay for administrative oversight.</p> <p>To realign this imbalance, the division is proposing an administrative reorganization, which will require the transfer of a number of positions. Personnel will be absorbed into budget account 3223 and operating costs will be absorbed into both budget account 3168 and 3223. Budget account 3223 will be used for division-wide administration, as well as Public Health Administration. Budget account 3168 will continue to be used for behavioral health administration.</p>									
43	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E903	212,457	0	212,457	220,054	0	220,054	3.00	3.00
			<p>This request transfers one Management Analyst II (PCN 0100), one Management Analyst I (PCN 0216) and one Accounting Assistant III (PCN 0205) from the Substance Abuse Prevention and Treatment Agency Budget Account 3170 to the Office of State Health Administration Budget Account 3223.</p> <p>During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 -DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).</p>									
44	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E902	1,310,740	162,880	1,473,620	1,336,995	163,342	1,500,337	16.00	16.00
			<p>This request transfers 16 FTEs and all operating costs from BA 3164 Behavioral Health Information Systems to BA 3223, Office of Public Health Administration.</p>									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 - DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).</p>									
45	9999	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION	E909	0	178,010	178,010	0	180,350	180,350	2.00	2.00
			<p>This decision unit transfers one Information Technology Professional III and one Information Technology Professional II out of Budget Account 3218, Public Health Preparedness to Budget Account 3223, Office of Public Health Administrations.</p>									
			<p>During the 2013 Legislative Session, the Legislature approved the merger of the mental health budget accounts with the Health Division, creating the Division of Public and Behavioral Health. During the interim, it became apparent a position realignment is needed to appropriately allocate administrative costs throughout the division. This realignment requires collapsing BA 3164 - DPBH Behavioral Health Information Systems and the transfer of various administrative positions from multiple budget accounts into two administrative budget accounts, (BA 3223 - DPBH Division Wide Administration, which will include Public Health Administration, and BA 3168 - Behavioral Health Administration).</p>									

**Total for Budget Account: 3223** 4,412,432    4,233,327    8,645,759    4,515,719    4,370,051    8,885,770    94.00    94.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	B000	1,112,048	2,338,119	3,450,167	1,117,765	2,374,753	3,492,518	29.00	29.00
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M150	73,296	232,971	306,267	65,983	196,337	262,320	0.00	0.00
0	0	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M100	1,363	12,812	14,175	1,363	12,812	14,175	0.00	0.00
1	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E710	14,355	0	14,355	3,886	0	3,886	0.00	0.00
			<p>This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>									
			<p>Per the EITS recommended schedule, computers that are 5 years old may be replaced. This decision unit requests to replace 5 desktop computers in fiscal year 2016 and one desktop and one laptop computer in fiscal year 2017. A Cisco Ethernet 48 port switch is also being requested in fiscal year 2016.</p>									
10	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	M803	2,282	0	2,282	2,282	0	2,282	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.												
The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.												
11	9999	3224	HHS-DPBH - COMMUNITY HEALTH SERVICES	E803	0	0	0	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.												
The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.												
<b>Total for Budget Account: 3224</b>					1,203,344	2,583,902	3,787,246	1,191,279	2,583,902	3,775,181	29.00	29.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	B000	833,793	171,248	1,005,041	839,830	172,018	1,011,848	7.00	7.00
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M150	-81,283	43,775	-37,508	-78,889	44,544	-34,345	0.00	0.00
0	0	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M100	1,495	888	2,383	1,495	888	2,383	0.00	0.00
2	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E710	756	1,539	2,295	0	0	0	0.00	0.00
This decision unit replaces two computers in state fiscal year 16 according to the 5-year replacement schedule.												
3	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	M803	0	0	0	0	0	0	0.00	0.00
This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.												
The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.												
4	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E803	0	0	0	0	0	0	0.00	0.00

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.</p>												
5	9999	3235	HHS-DPBH - EMERGENCY MEDICAL SERVICES	E711	7,891	0	7,891	7,891	0	7,891	0.00	0.00
<p>This decision unit requests a fleet services vehicle to replace an agency-owned vehicle purchased in 2005.</p> <p>The Emergency Medical Services program owns trailers that are used for emergencies and for training and drills. Currently, the EMS program only has one vehicle capable of towing the larger trailers. The Emergency Support Unit (ESU) in Elko has been requested by local agencies for various events but in order to tow this unit, EMS has had to rely on vehicles owned by the U.S. Forest Service or the local Fire District. In cases of emergency, these vehicles would be unavailable; therefore, EMS would have no ability to deploy the ESU as needed.</p> <p>As a result, this decision unit requests a specialty fleet services truck capable of towing the ESU that will be located in Elko. The agency-owned vehicle will be returned to purchasing for proper disposition.</p>												
<b>Total for Budget Account: 3235</b>					762,652	217,450	980,102	770,327	217,450	987,777	7.00	7.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	B000	0	1,451,874	1,451,874	0	1,451,874	1,451,874	0.00	0.00
0	0	3255	HHS-DPBH - ALCOHOL TAX PROGRAM	M150	0	-44,974	-44,974	0	-403,642	-403,642	0.00	0.00
<b>Total for Budget Account: 3255</b>					0	1,406,900	1,406,900	0	1,048,232	1,048,232	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	B000	10,663,116	1,860,948	12,524,064	10,796,532	1,860,948	12,657,480	112.59	112.59
<p>This request continues funding for 112.59 employees and associated operating costs.</p>												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M150	-1,203,443	0	-1,203,443	-1,222,409	0	-1,222,409	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment and adjusts for partial year costs for the continuation of programs. See M150 2015-2017 Attachment.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M100	-675	0	-675	-675	0	-675	0.00	0.00
<p>This request reflects rate changes for internal service funds such as the Attorney General, information technology services and vehicle insurance.</p>												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M101	11,285	0	11,285	12,026	0	12,026	0.00	0.00
<p>This request funds increased medication costs due to inflation. The inflation rate is 3.90 percent for fiscal year 2016 and 4.00 percent for fiscal year 2017.</p> <p>Inflation adjustments are per Economy.com projections, see attached schedule</p>												
0	0	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M102	5,564	0	5,564	11,128	0	11,128	0.00	0.00
<p>This request funds increased food costs due to inflation.</p>												
2	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M425	51,800	0	51,800	0	0	0	0.00	0.00
<p>This request funds items identified in the Facility Condition Report(FCA) conducted by State Public Works(SPW)in April of 2012 for the replacement of flooring throughout the building. See page 5 of 7 of the FCA report.</p> <p>Lakes Crossing Center has not had any significant maintenance improvements completed or approved for many years. Replacement of carpeting and other flooring must be completed to ensure appropriate working conditions and to prevent further deterioration of the building. Most of the flooring is over 10 years old. Replacement of the carpets and vinyl composition tile (VCT) has been on an as needed peace meal basis in areas that pose safety issues. These funds will allow a major improvement throughout the facility and will be a benefit to both staff and consumers.</p>												
3	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	M426	84,070	0	84,070	0	0	0	0.00	0.00
<p>This request funds items identified in the Facility Condition Report(FCA) conducted by State Public Works(SPW)in April of 2012 for the interior painting throughout the Lakes building. Painting is done sporadically throughout the building, however, most of the Lakes building has not been painted for over 12 years. See page 6 of 7 of the FCA report.</p> <p>Lakes Crossing Center has not had any significant maintenance improvements completed or approved for many years. Interior painting must be completed to ensure appropriate working conditions and to prevent further deterioration of the building. This will be a benefit to both staff and consumers. Costs include a Base Price of \$79,205 plus extra costs of \$4,865 totaling \$84,070.</p>												
12	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E365	-1,305,240	1,305,240	0	-1,305,240	1,305,240	0	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			If passed, BDR15A4061093 will require each county to reimburse Lakes Crossing Center at the appropriate daily rate for client commitments who are county residents under NRS178.461. Based on a current daily rate of \$447 and eight clients, the counties collectively would be required to reimburse Lake's Crossing Center a total of \$1,305,240 per fiscal year.(Calculation \$447*8*365=\$1,305,240)									
14	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E228	10,344	0	10,344	10,344	0	10,344	0.00	0.00
			Request for additional funding for In-state travel.									
			Our In-state travel budget has required a work program to increase it for the past two years. The forensic staff are planning on 6 additional trips each year. In addition, the opening of Stein Hospital in Las Vegas has required the Director and staff to travel for meetings down south to assist in the preparation to open Stein.									
15	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E227	23,975	0	23,975	23,975	0	23,975	0.00	0.00
			Request for additional training funds for staff.									
			Our training budget has required a work program to increase it for the past two years. Our forensic staff are required to take courses to meet the minimum standards. Other staff have not been allowed to request training due to budget restraints.									
17	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E230	5,050	0	5,050	5,050	0	5,050	0.00	0.00
			This decision unit is to include travel expenses for the conditional release staff.									
19	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E366	927,388	0	927,388	927,388	0	927,388	0.00	0.00
			State Trans Housing for Conditional Release Clients at Lakes.									
			Clients that have been committed to Lake's Crossing Center under NRS 178.461 and 178.539 can petition the court for Conditional Release annually. Currently the agency has several clients that could be candidates for a Conditional Release program. It is also anticipated that this population of clients will continue to grow. Our current Conditional Release program must seek the help of other sister agencies to secure the resources needed for a client's success in the community. A dedicated budget would provide Lakes the ability to contract directly with community providers.									
20	9999	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER	E231	3,722	0	3,722	3,722	0	3,722	0.00	0.00
			This decision unit is to increase/enhance Out of State Travel funding.									
			Nevada does not have any adult care facilities that have rooms available to deliver clients who have dementia or other neurological disorders. This necessitates transporting clients to out of state facilities.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<b>Total for Budget Account: 3645</b>					9,276,956	3,166,188	12,443,144	9,261,841	3,166,188	12,428,029	112.59	112.59
0	0	3648	HHS-DPBH - RURAL CLINICS	B000	7,820,868	4,997,779	12,818,647	7,773,507	5,220,098	12,993,605	113.03	113.03
<p>This request continues funding for 113.03 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> <p>The base budget has been adjusted to remove one-time costs and annualized federal grant authority to reflect current federal funding levels. It contains positions and associated costs for mental health programs in the rural areas of the state.</p>												
0	0	3648	HHS-DPBH - RURAL CLINICS	M150	-627,298	-56,677	-683,975	-197,536	-324,942	-522,478	0.00	0.00
<p>This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-17 biennium.</p> <p>The M150 adjustments eliminate one-time expenditures, such as overtime pay and equipment repair, that will not be budgeted for in state fiscal year 2016 and state fiscal year 2017. Revenue streams are also balanced to the expected awards.</p>												
0	0	3648	HHS-DPBH - RURAL CLINICS	M100	-473	-12,406	-12,879	-473	-12,406	-12,879	0.00	0.00
1	9999	3648	HHS-DPBH - RURAL CLINICS	E905	-399,205	0	-399,205	-408,626	0	-408,626	-5.00	-5.00
<p>This request transfers two Accounting Assistant IIIs, an ASO III, a Personnel Analyst 1, and a Management Analyst III from budget account 3648 Rural Clinics to budget account 3223, Department of Public and Behavioral Health (DPBH) Administration.</p> <p>This decision unit requests the transfer of 5 positions to the division's administrative budget account 3223. These transfers will align the support activities within the division into one budget account. This includes Fiscal, Human Resource, Information Technology, and Management Services.</p>												
5	9999	3648	HHS-DPBH - RURAL CLINICS	E719	21,335	0	21,335	0	0	0	0.00	0.00
<p>This request replaces end-of-life microwave equipment and provides for installation services per Enterprise Information Technology Services (EITS) recommended replacement.</p> <p>This decision unit requests to replace end-of-life microwave equipment as recommended by EITS. This microwave equipment allows the agency uninterrupted wireless communications over the last mile to the states SilverNet and is critical to agency communications, email, and Internet connectivity. The microwave equipment is end-of-life and EITS will not be able to provide support in the event of an equipment failure. Removal of the old equipment and installation of the new will be performed by a contractor on the good-of-the-state contract for Communications Site Maintenance (RFP1877). EITS recommended replacement is typically 4 - 5 years.</p>												
9	9999	3648	HHS-DPBH - RURAL CLINICS	E800	0	5,686	5,686	0	5,804	5,804	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3168.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DPBH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>												
10	9999	3648	HHS-DPBH - RURAL CLINICS	E226	124,058	0	124,058	124,058	0	124,058	0.00	0.00
<p>This request replaces the current internet services at all Rural Mental Health Clinics with a more efficient single user T-1 line.</p> <p>This decision unit requests to replace the current internet lines at all Rural Mental Health Clinics (Clinics) with a single user T-1 line. This upgrade is needed as the clinics currently share internet services with other occupants at their locations. The increased bandwidth is needed to perform tele-med services (includes tele-supervision, tele-therapy, tele-health, tele-case management and tele-wrap services) and Guestnet services. Guestnet is a Wi-Fi connection being implemented in Fiscal Year 2014 to allow clients to submit applications for Medicaid. It will also be used for clients to participate in psychological testing at the clinics. This upgrade is also needed to improve interoffice use of the Electronic Medical Records through MyAvatar.</p>												
11	9999	3648	HHS-DPBH - RURAL CLINICS	E227	315,635	0	315,635	64,830	0	64,830	0.00	0.00
<p>This request provides funding for the relocation of Rural Mental Health Clinics in Fallon, Battle Mountain, Elko and Lovelock and the space expansion of clinics in Fernley and Douglas County. These moves/expansions are needed to more effectively serve clients by providing group and child therapy rooms.</p> <p>This decision unit requests relocating Rural Clinics' Fallon, Battle Mountain, Elko and Lovelock clinics. In addition, Rural Clinics is proposing expanding its Fernley and Douglas clinics to better serve clients with the addition of Group and Child Therapy Rooms. These moves/additional space acquisitions are estimated to increase the rent funds needed in FY 2016 and 2017 by \$64,263.60/year. The cost for moving company services, new furniture, and IT data drops are estimated to be \$265,740 in Fiscal Year 2016 with no additional costs in Fiscal Year 2017. The new furniture mentioned above would include waiting area chairs and tables, conference room chairs and tables, and employee workstations and chairs.</p>												
13	9999	3648	HHS-DPBH - RURAL CLINICS	M800	0	-377	-377	0	-377	-377	0.00	0.00
<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3168, Behavioral Health Administration, based on Maintenance Decision Units submitted for Budget Account 3168.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
14	9999	3648	HHS-DPBH - RURAL CLINICS	M801	0	85	85	0	85	85	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Information System, based on Maintenance Decision Units submitted for Budget Account 3164.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
15	9999	3648	HHS-DPBH - RURAL CLINICS	E801	0	-11,396	-11,396	0	-11,576	-11,576	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3164, Behavioral Health Administration, based on Enhancement Decision Units submitted for Budget Account 3164.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
16	9999	3648	HHS-DPBH - RURAL CLINICS	M802	0	-554	-554	0	-554	-554	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
17	9999	3648	HHS-DPBH - RURAL CLINICS	E802	0	13,376	13,376	0	13,490	13,490	0.00	0.00
			<p>This Decision Unit adjusts the amount of federal funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.</p> <p>Cost Allocation Plans (CAPs) are governed by OMB Circular A-87. State Agency's responsible for the administration of one or more of the state plans for public assistance programs, including Title XIX of the Social Security Act, require that an agency follow a CAP in order to determine the amount of costs that may be allocated and claimed as administrative dollars. The Division of Healthcare Financing and Policy (HCFP) is the lead State Agency; however, the Division of Public and Behavioral Health (DBPH) is also required to follow a CAP, as it is a Sub-recipient State Agency.</p> <p>DPBH is reimbursed by Medicaid through a contract with HCFP. Administrative services eligible for reimbursement are billed quarterly in accordance with DPBH's approved CAP. The federal share of those costs and services allowable under the Title XIX Program are reimbursed at the current rate of 50% for administrative claims.</p> <p>DPBH Cost Allocation is paid from Budget Accounts 3161, 3162, 3170 &amp; 3648 to Budget Accounts 3164, 3168 and 3223. Three schedules are used to calculate the CAP. The 3168 CAP Schedule calculates the funds budgeted in the M800 &amp; E800 Dec Units; the 3164 CAP Schedule calculates the funds budgeted in the M801 &amp; E801 Dec Units; and the 3223 CAP Schedule calculates the funds budgeted in the M802 &amp; E802 Dec Units. The M803 &amp; E803 Dec Units are associated with the Indirect Costs paid from the Public Health Budget Accounts.</p>									
18	9999	3648	HHS-DPBH - RURAL CLINICS	E228	1,192,738	0	1,192,738	1,337,774	0	1,337,774	9.00	9.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This request provides revenue for fifteen contract employees (10 Case Managers and 5 Mental Health Counselors) and nine new State of Nevada positions including one Clinical Program Manager II, two Clinical Social Worker IIIs, one Management Analyst III, and five Administrative Assistant IIIs. These additional positions will help to maximize services available to clients by reducing caseload staffing ratios. (See attached current and proposed caseload numbers).</p> <p>If the staffing ratios are not reduced, Nevadans suffering with mental illness and comorbid medical conditions in rural and frontier areas of the state will continue to be underserved and require the need for higher levels of costlier care due to lack of preventative and responsive care. County law enforcement and emergency departments will continue to be burdened with the cost of intervening for this vulnerable population. Improved care and improved response to the needs of our communities will benefit the State through a healthier Nevada and prevent the need for higher levels of more costly care. Appropriate staffing ratios allow for the decreased involvement by law enforcement and juvenile justice with individuals with serious mental illnesses and free up emergency rooms as urgent needs can be addressed at the community level.</p>									
24	9999	3648	HHS-DPBH - RURAL CLINICS	E933	-82,415	0	-82,415	-85,457	0	-85,457	-1.00	-1.00
			<p>This decision unit requests the transfer of one Clinical Program Planner II position and associated operating costs from Rural Clinics (budget account 3648) to Behavioral Health Administration (budget account 3168).</p> <p>This decision unit requests the transfer of PCN 0968, Clinical Program Planner 2, to budget account 3168. Rent costs were not transferred because this employee is already housed at Rural Clinics Administrative Office.</p>									
25	9999	3648	HHS-DPBH - RURAL CLINICS	E932	102,066	0	102,066	101,715	0	101,715	1.00	1.00
			<p>This transfers one Clinical Program Planner I position and associated operating costs from Behavioral Health Administration (budget account 3168) to Rural Clinics (budget account 3648).</p> <p>Rent costs not transferred because this employee is already housed at Rural Clinics.</p>									
26	9999	3648	HHS-DPBH - RURAL CLINICS	E912	248,958	625,856	874,814	271,975	618,864	890,839	10.00	10.00
			<p>This decision unit transfers two rural clinics, Caliente and Pahrump, to the Rural Clinics budget account, 3648 from SNAMHS, budget account 3161.</p> <p>This decision unit requests the two remaining rural county behavioral health clinics currently paired with Clark County (SNAMHS) transfer to budget account 3648. This will create an integrated system of care in rural Nevada. The Pahrump and Caliente clinics currently have a Community Health Nursing program administered by Community Health Services, budget account 3224, and a behavioral health program administered by SNAMHS. This bifurcated approach causes inefficient care and hinders streamlined and responsive services for individuals with mental health and co-occurring disorders living in rural and frontier areas of the state. It is determined, therefore, this transfer will improve services as it is community-based and operated through county collaboration and support.</p>									
<b>Total for Budget Account: 3648</b>					8,716,267	5,561,372	14,277,639	8,981,767	5,508,486	14,490,253	127.03	127.03
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	B000	0	1,991,364	1,991,364	0	2,021,081	2,021,081	16.00	16.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request continues funding for 16 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M150	0	877,959	877,959	0	900,859	900,859	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium.									
0	0	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M100	0	6,591	6,591	0	6,642	6,642	0.00	0.00
1	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E227	0	53,964	53,964	0	53,964	53,964	0.00	0.00
			This request adds three Fleet Services vehicles, one in Carson City and two in Las Vegas, for inspection team travel to conduct on-site audits and inspections of Medical Marijuana Establishments (MME).									
2	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E226	0	65,285	65,285	0	72,702	72,702	1.00	1.00
			This request adds one new full time position and associated costs for a Business Process Analyst II.									
			The newly established Medical Marijuana Establishment Program (MME) is currently in the development phase of technological systems to support agent registration, agent card printing, electronic transfer of data for verification with the Department of Motor Vehicles (DMV), as well as systems intended for reporting and tracking this program. Reporting and tracking includes, but may not be limited to, real time verification of patient/caregiver eligibility for law enforcement as well as retail sales to individuals, real time tracking of quantities purchased to ensure compliance with SB 374 Section 22.3(b) which imposes limits on quantities per person within any one 14-day period, and system revisions to support increased patient/caregiver registrations. Authority for development of these systems was approved with work program C28856. While in development, these systems use Master Services Agreement (MSA) contracts through State Purchasing. This decision unit is requesting addition of one Business Process Analyst II in effort to support ongoing maintenance of these systems for the MME Program after the development phase is complete.									
3	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E710	0	0	0	0	7,172	7,172	0.00	0.00
			This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule for four staff.									
4	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	M803	0	576	576	0	580	580	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Maintenance Decision Units submitted for Budget Account 3223.									

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									
5	9999	4547	HHS-DPBH - MARIJUANA HEALTH REGISTRY	E803	0	8,363	8,363	0	9,457	9,457	0.00	0.00
			This Decision Unit adjusts the amount of federal indirect cost rate funds that will be transferred to Budget Account 3223, Office of Health Administration, based on Enhancement Decision Units submitted for Budget Account 3223.									
			The federal government allows grant programs to draw federal funds (through an approved indirect cost plan) to cover the administrative costs of the division related to its public health activities. M803/E803 adjustments reflect this budget account's share of the adjustments requested by the Division's administrative account, BA 3223.									
<b>Total for Budget Account: 4547</b>					0	3,004,102	3,004,102	0	3,072,457	3,072,457	17.00	17.00
<b>Total for Division: 406</b>					156,236,322	202,789,708	359,026,030	161,280,918	199,553,299	360,834,217	1,874.53	1,874.53

**Division:** 407 DHHS - WELFARE AND SUPPORT SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3228	HHS-WELFARE - ADMINISTRATION	B000	13,322,291	36,002,745	49,325,036	13,413,782	36,246,058	49,659,840	220.00	220.00
			This request continues funding for 220 full-time equivalent positions and associated operating costs.									
			The Welfare Administration budget account funds the administrative expenses associated with ensuring public assistance programs [Temporary Assistance for Needy Families (TANF), Medicaid, Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP), Child Care and Development, Energy Assistance, and Child Support Enforcement] are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevada families, the disabled, and the elderly to achieve the highest levels of self-sufficiency.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M150	-1,031,715	-3,059,593	-4,091,308	-1,167,638	-4,517,530	-5,685,168	0.00	0.00
			This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3228	HHS-WELFARE - ADMINISTRATION	M100	-101,200	-187,798	-288,998	-128,961	-246,759	-375,720	0.00	0.00
0	0	3228	HHS-WELFARE - ADMINISTRATION	M200	1,155,363	1,169,542	2,324,905	1,254,222	1,277,909	2,532,131	16.00	16.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This decision unit reflects the costs of 16 administrative support staff and operating costs to support the increase in Field Services staff due to caseload increases: three personnel staff, three quality control staff, three social services staff, six IT staff, and one facilities support staff. This is a companion to Welfare Field Services Budget Account 3233, decision unit M200. Administrative staffing is based on a ratio to staffing in all budget accounts. Please see attached staffing ratios.</p> <p>Total caseload is projected to increase from 810,567 at the end of state fiscal year 2014 to 1,014,705 at the end of state fiscal year 2017, an increase of 204,139 recipients (25.2%). Please see attached caseload projections.</p>									
1	9999	3228	HHS-WELFARE - ADMINISTRATION	E225	0	132,000	132,000	0	23,760	23,760	0.00	0.00
			<p>The 2011 Legislature approved the development and implementation of an eligibility engine system to support the eligibility rules for Nevada's publicly subsidized health care programs. This decision unit requests to expand the eligibility engine to the Energy Assistance and the Child Assistance and Development programs.</p> <p>This project enhances the eligibility engine with the business rules for the Energy Assistance and Child Assistance and Development programs, allowing eligibility determinations for these programs to be completed in real-time. Expanding the capacity of the rules/eligibility engine from public medical programs to other programs will create a one-stop process for determining client benefits for a broad range of public assistance programs and services.</p>									
3	9999	3228	HHS-WELFARE - ADMINISTRATION	E710	790,069	568,838	1,358,907	61,072	43,971	105,043	0.00	0.00
			<p>This decision unit provides for limited replacement of aging equipment and associated software, based on the Enterprise Information Technology Services' (EITS) recommended replacement schedule.</p> <p>DWSS is dependent on technology to improve the productivity and efficiencies of caseworkers and to enable DWSS to handle expected caseloads, meeting accuracy and timeliness standards while ensuring customer service. This dependence requires a long-term commitment to replace the technology as it becomes obsolete. The E710 decision unit requests funding to replace information technology hardware that is five years or older and is obsolete or past its warranty period.</p> <p>In most cases, hardware that is over five years old won't run the current version of the respective operating systems. It is more likely to see power supply failures, networking failures, drive failures and increased downtime. Additionally, newer software programs increasingly use more processor speed, more memory, and more storage. As a result, newer software generally causes the older hardware to run slower.</p>									
9	9999	3228	HHS-WELFARE - ADMINISTRATION	E232	35,161	74,685	109,846	43,212	91,780	134,992	1.00	1.00
			<p>This decision unit adds one additional Deputy Administrator position, in the unclassified service, to provide administrative support.</p> <p>This will realign the current organizational structure to reduce direct reports to the Administrator and the current Deputy Administrator - Program and Field.</p>									
11	9999	3228	HHS-WELFARE - ADMINISTRATION	E233	40,934	86,943	127,877	49,206	104,518	153,724	2.00	2.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit reflects the costs of two information technology staff and operating costs to support Division IT needs: one Information Technology Professional III and one Business Process Analyst II.									
			New staff will provide support for software applications, coordinate and execute User Acceptance Test (UAT)testing, augment the development team to accommodate growth of new systems and sub-systems, and expand support for the enterprise disaster recovery process.									
12	9999	3228	HHS-WELFARE - ADMINISTRATION	E230	47,287	100,440	147,727	44,235	93,955	138,190	0.00	0.00
			This request restores some of the training and travel reductions from prior state fiscal years.									
			Funding provides for succession planning, statewide corrective action training, and upgrading E-Learning software. It also allows staff to conduct regular outreach (job fairs), provide district office staff training, and attend conferences and seminars in order to keep abreast of changes in federal and state laws. Additionally, quality control staff will be able to attend the National Association of Hearing Officers and National Association of Program Information and Performance Measurement (NAPIPM) conferences each year.									
16	9999	3228	HHS-WELFARE - ADMINISTRATION	E275	169,642	360,323	529,965	39,376	83,638	123,014	0.00	0.00
			The request proposes adding three new classrooms and a computer lab for the Work In Nevada (WIN) program. This expansion provides capacity to operate four WIN sessions per month, 10 New Employees of Nevada (NEON) orientations per week, and develop a drop-in educational program for Temporary Assistance for Needy Families (TANF) clients who need to get back in compliance with NEON program requirements. These facilities will be used for other DWSS training and testing needs when not in use for the WIN program.									
			The WIN program is a two week job readiness/life-skill workshop that includes 25 hours per week of instruction and 10 hours per week of homework activities and is designed to ensure all participants engaged in job search activities have the knowledge and tools to do so effectively. These training classrooms and lab will serve TANF clients by providing more comprehensive services at centralized locations. Helping TANF clients to better-prepare for the work force will help improve the Work Participation Rate.									
19	9999	3228	HHS-WELFARE - ADMINISTRATION	E901	0	66,982	66,982	0	69,289	69,289	1.00	1.00
			This request transfers a Quality Control Specialist I position from Budget Account 3267 - Child Assistance and Development. Currently this position supports multiple programs and the transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs. This is a companion to Child Assistance and Development Budget Account 3267, decision unit E901.									
			This position serves the program review and requirements needs of the entire Division, not just the Child Assistance and Development program.									
20	9999	3228	HHS-WELFARE - ADMINISTRATION	E501	21,440	-21,440	0	22,180	-22,180	0	0.00	0.00
			This decision unit aligns revenues associated with the transfer of an Quality Control Specialist I in decision unit E901.									
23	9999	3228	HHS-WELFARE - ADMINISTRATION	E900	6,692	86,775	93,467	1,107	95,965	97,072	1.00	1.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This request transfers one Social Services Program Specialist III from Budget Account 3233 - Welfare Field Services. Currently this position provides administrative support to multiple programs and the transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs. This is a companion to Welfare Field Services Budget Account 3233, decision unit E900.</p> <p>This position serves the administrative needs of the entire Division, not just the State Children's Health Insurance Program.</p>									
24	9999	3228	HHS-WELFARE - ADMINISTRATION	E500	23,227	-23,227	0	29,966	-29,966	0	0.00	0.00
			<p>This decision unit aligns revenues associated with the transfer of a Social Services Program Specialist III in decision unit E900.</p>									
25	9999	3228	HHS-WELFARE - ADMINISTRATION	E231	48,015	101,985	150,000	0	0	0	0.00	0.00
			<p>This request continues Business Process Reengineering (BPR) in the DWSS central administrative office.</p> <p>DWSS has developed and deployed in Field Offices a reengineered business model to increase efficiencies based on current federal requirements, state requirements, and DWSS policies and practice. The new business process is essential for standardizing and ensuring efficient, accurate and timely case processing. This decision unit expands that model and process to the managers at DWSS's central administrative office.</p>									
26	9999	3228	HHS-WELFARE - ADMINISTRATION	E228	290,700	209,300	500,000	62,793	45,207	108,000	0.00	0.00
			<p>The request replaces the DWSS electronic document/content management storage and filing systems, enterprise wide.</p> <p>The Division maintains a number of separate "drives" to manage its digital information. A more cost effective mechanism is to consolidate into a single content management system. This would also include digitization of existing documents.</p>									
28	9999	3228	HHS-WELFARE - ADMINISTRATION	M501	68,000	612,000	680,000	113,500	340,500	454,000	0.00	0.00
			<p>This requests funds to procure, install and operate an electronic financial Asset Verification System (AVS). Nevada was identified by the Centers for Medicaid and Medicare Services (CMS) as one of the states required to implement this system. Projected savings are identified in the Division of Health Care Financing and Policy's companion decision unit M501 in budget account 3243, Nevada Medicaid.</p> <p>CMS tasked Nevada to implement this system by September 30, 2010. Due to the pressing nature of implementing Health Care Reform initiatives, Nevada has not yet implemented the AVS system. The Supplemental Appropriations Act of 2008 (P.L. 110-252) included in Section 1940 of the Social Security Act requires states to implement the AVS for Aged, Blind and Disabled Medicaid applicants and recipients.</p>									
<b>Total for Budget Account: 3228</b>					14,885,906	36,280,500	51,166,406	13,838,052	33,700,115	47,538,167	241.00	241.00

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3230	HHS-WELFARE - TANF	B000	24,607,702	25,491,771	50,099,473	24,607,702	25,491,771	50,099,473	0.00	0.00
This request continues funding for the Temporary Assistance to Needy Families Program.												
0	0	3230	HHS-WELFARE - TANF	M150	0	240,829	240,829	0	240,829	240,829	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures and adjusting for partial year costs for the continuation of programs.												
0	0	3230	HHS-WELFARE - TANF	M100	0	-14,495	-14,495	0	-14,495	-14,495	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.												
0	0	3230	HHS-WELFARE - TANF	M200	0	3,348,834	3,348,834	13,298,369	-9,567,141	3,731,228	0.00	0.00
This caseload is projected to increase from 32,025 average monthly recipients at the end of fiscal year 2014 to 34,362 at the end of fiscal year 2017, an increase of 2337 recipients (7.3 percent).												

**Total for Budget Account: 3230** 24,607,702 29,066,939 53,674,641 37,906,071 16,150,964 54,057,035 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	B000	8,608,987	0	8,608,987	8,608,987	0	8,608,987	0.00	0.00
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M150	37,544	0	37,544	39,184	0	39,184	0.00	0.00
This request adjusts base expenditures to allow for the federally mandated increase in per check charges effective October 1,2014.												
See attachment (tabs C & D).												
0	0	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	M200	1,222,036	0	1,222,036	1,659,977	0	1,659,977	0.00	0.00
Assistance to aged and blind caseloads are projected to increase from 12,250 at the end of fiscal year 2014 to 13,937 at the end of fiscal year 2017, an increase of 1,687 (13.8 percent). (See attachment (Tabs A, C, & D).												

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	3232	HHS-WELFARE - ASSISTANCE TO AGED AND BLIND	E280	0	0	0	86,596	0	86,596	0.00	0.00
<p>Increase monthly payment for Adult Group Care Facilities (AGCF) from \$391 to \$411 (5 percent) effective July 1, 2016. The prevention of, or delay in, institutionalization results in cost savings for the Medicaid program. See attached "Attachment A_E 1617 Projections (Tab Attachment E)."</p> <p>The last increase was effective July 1, 2005. See attached "Payment History Rates".</p>												
<b>Total for Budget Account: 3232</b>					9,868,567	0	9,868,567	10,394,744	0	10,394,744	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3233	HHS-WELFARE - FIELD SERVICES	B000	32,431,391	66,310,843	98,742,234	33,119,948	67,950,571	101,070,519	1,432.51	1,432.51
<p>This request continues funding for 1,432 full-time equivalent positions and associated operating costs.</p> <p>The Welfare Field Services budget account funds the necessary support to allow field staff to provide quality, timely, and temporary services that enable Nevada families, the disabled, and the elderly to achieve high levels of self-sufficiency. The public assistance programs Field Services administers include Temporary Assistance for Needy Families, Medicaid, the Children's Health Insurance Program, and the Supplemental Nutrition Assistance Program.</p>												
0	0	3233	HHS-WELFARE - FIELD SERVICES	M150	2,511,519	5,783,516	8,295,035	2,654,816	6,097,921	8,752,737	0.00	0.00
<p>This request adjusts base expenditures, including eliminating one-time expenditures such as equipment and adjusting for partial year costs for the continuation of programs.</p>												
0	0	3233	HHS-WELFARE - FIELD SERVICES	M100	-2,041	59,959	57,918	-2,036	59,954	57,918	0.00	0.00
0	0	3233	HHS-WELFARE - FIELD SERVICES	M200	3,026,185	8,674,897	11,701,082	5,990,020	16,694,368	22,684,388	300.00	379.00
<p>This request addresses expected caseload increases by adding 379 new staff that will occupy one additional large office and four smaller offices. The office openings and hiring of staff will be spread out between January 2016 and September 2016. This request is a companion to Welfare Administration budget account 3228 decision unit M200.</p> <p>Total caseload is projected to increase from 810,567 at the end of state fiscal year 2014 to 1,014,705 at the end of state fiscal year 2017, an increase of 204,139 recipients (25.2%). Without an increase of staff, the number of cases assigned to staff will generate a growing service gap that threatens that mission of DWSS.</p>												
1	9999	3233	HHS-WELFARE - FIELD SERVICES	E710	894,550	899,457	1,794,007	120,321	121,368	241,689	0.00	0.00

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This decision unit provides for the limited replacement of aging equipment and associated software based on the Enterprise Information Technology Services' recommended replacement schedule.</p> <p>DWSS is dependent on technology to improve the productivity and efficiency of caseworkers, to handle the expected caseloads, and to meet accuracy and timeliness standards while ensuring customer service. This dependence requires a long-term commitment to replace the technology as it becomes obsolete. The E710 decision unit requests funding to replace information technology hardware that is five years or older and is obsolete or past its warranty period.</p> <p>In most cases, hardware that is over five years old won't run the current version of the respective operating systems. It is more likely to see power supply failures, networking failures, drive failures, and increased downtime. Additionally, newer software programs increasingly use more processor speed, more memory, and more storage. As a result, newer software generally causes the older hardware to run slower.</p>									
2	9999	3233	HHS-WELFARE - FIELD SERVICES	E720	436,303	438,697	875,000	0	0	0	0.00	0.00
			<p>This request funds the extension of the lobby management system to 10 additional offices and equipping Field Services with medium-capacity scanners.</p>									
3	9999	3233	HHS-WELFARE - FIELD SERVICES	E900	-6,692	-86,775	-93,467	-1,107	-95,965	-97,072	-1.00	-1.00
			<p>This request transfers one Social Services Program Specialist III from budget account 3233 - Welfare Field Services. This position provides administrative support to multiple programs and the transfer will allow the division to ensure that the position is appropriately cost allocated to all benefiting programs. This is a companion to Welfare Administration budget account 3228, decision unit E900.</p> <p>This position serves the administrative needs of the entire Division and not just the State Children's Health Insurance Program.</p>									
4	9999	3233	HHS-WELFARE - FIELD SERVICES	E807	8,266	16,745	25,011	8,376	17,035	25,411	0.00	0.00
			<p>This request is to reclassify a Program Officer 1 (PCN 4405, currently vacant) to a Social Services Manager 5.</p>									
<b>Total for Budget Account: 3233</b>					39,299,481	82,097,339	121,396,820	41,890,338	90,845,252	132,735,590	1,731.51	1,810.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	0	13,678,879	13,678,879	0	13,841,508	13,841,508	113.00	113.00
			<p>This request continues funding for 113 positions and associated operating costs.</p>									
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M150	0	842,237	842,237	0	930,613	930,613	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adjusts base expenditures, including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.									
0	0	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	-478,712	-478,712	0	-478,673	-478,673	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E236	0	200,974	200,974	0	232,428	232,428	4.00	4.00
			This decision unit adds four staff to the Nevada Intergovernmental Initiating Office (two Administrative Assistant 4's and two Family Service Specialist 3's).									
			The Nevada Intergovernmental Initiating Office (NIIO) is located in the Child Support Center of Southern Nevada and handles the caseload of Non-Custodial Parents (NCPs) that live out of state. It has experienced an increase in caseload and requires more staff to meet Federal performance standards. Failure to meet the Federal performance measures may result in substantial penalties against the Temporary Assistance for Needy Families (TANF) block grant. Failure to comply with program standards may result in faulty or tardy legal document preparation, the incorrect distribution of monies, legal actions, and the financial difficulties of custodial parents. More staff are required to reduce the caseload of each staff member.									
2	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E550	0	400,000	400,000	0	400,000	400,000	0.00	0.00
			This Technology Investment Request proposes to replace the existing Collection and Distribution System with a Software-as-a-Service solution. The desired solution will capture incoming checks from non-custodial parents (NCPs) and organizations collecting payments from NCPs and supporting documents by scanning them in batches, assigning them a unique control number, placing them in a queue for verification, and posting them to the mainframe-based NOMADS application.									
			The payment processing software built into the existing system (CDS) is inconsistent. This inconsistency translates into delays for SCaDU staff as they follow mandatory payment processing procedures. CDS has a number of design flaws that cannot be corrected through software patches. SCaDU staff reports constant slowdowns, most of which are unexplained. Some slow-downs may be due to usage but should not be a factor with only 15 staff using the application concurrently. Finally, CDS requires technology that no longer has maintenance support and therefore is not receiving patches for defects and security flaws. This could leave client data at risk of being compromised in the event of a security breach due to unpatched flaws in the unsupported technology. As this is a financial system, it is imperative that the system is either rewritten or replaced. The primary business objective is to replace the existing system with a Software-as-a-Service solution that will perform all of the existing functions while eliminating known flaws. This includes but is not limited to increasing data security by eliminating outdated, unpatched and unsupported technology used in the existing system as well as enabling staff to work at peak efficiency.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>The new system must support more than the full complement of SCaDU staff. It must perform quickly and allow for employees to perform processing and posting of payments without slowdowns or interruptions due to system deficiencies. The existing system falls short of this objective and often hinders the 15 employees currently handling payment processing and posting from performing at peak efficiency.</p>												
3	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E552	0	0	0	5,100,000	9,900,000	15,000,000	0.00	0.00
<p>This Technology Investment Request proposes to replace the Department of Welfare and Social Services' (DWSS) automated processing system for child support enforcement claims. The current system is the Nevada Operations of Multi-Automated Data Systems (NOMADS) application. The work is proposed to begin January 2017.</p> <p>A comprehensive assessment of the ability of the NOMADS software application to perform business responsibilities required by federal and state laws, regulations, and policy was completed in October of 2011 ("NOMADS CSE System Maintenance Plan &amp; Modernization Roadmap"). It recommended immediate maintenance to keep the system viable until a modernization effort can be executed. A feasibility study to identify the best alternative for meeting Nevada's CSEP automation needs will be completed in 2015. Once the feasibility study is complete and upon approval of this request, DWSS will solicit vendors to submit proposals for a new CSE system based on the findings and recommendations in the feasibility study.</p> <p>This decision unit requests to begin the project in state fiscal year 2017. Only the first year of the project will be depicted in this biennial budget. The remaining 3 years will appear in subsequent biennia.</p>												
4	9999	3238	HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E710	0	404,419	404,419	0	41,644	41,644	0.00	0.00
<p>This decision unit requests replacing equipment that has exceeded its useful life.</p>												
<b>Total for Budget Account: 3238</b>					0	15,047,797	15,047,797	5,100,000	24,867,520	29,967,520	117.00	117.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	22,029,300	22,029,300	0	22,029,300	22,029,300	0.00	0.00
0	0	3239	HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	M150	0	3,639,365	3,639,365	0	4,922,297	4,922,297	0.00	0.00
<p>This decision unit adjusts payments to counties based on 66% (the Federal portion) of their requested budget for SFY16. SFY17 payments are calculated as a 5% increase over SFY16.</p>												
<b>Total for Budget Account: 3239</b>					0	25,668,665	25,668,665	0	26,951,597	26,951,597	0.00	0.00

**State of Nevada - Budget Division  
 Budget Highlight - 2015 - 2017 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	B000	2,580,366	28,298,176	30,878,542	2,580,366	28,304,378	30,884,744	5.00	5.00
<p>This request continues funding for five full-time equivalent positions and associated operating costs. Travel logs are attached.</p>												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M150	0	1,367,697	1,367,697	0	1,374,899	1,374,899	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. Additionally, this decision unit changes contracts to sub-grants, consistent with the work program year, and combines expenditure categories as follows: Category 20 supports administrative and operational costs incurred by sub-grantees, supports resource and referral activities, and supports childcare licensing and monitoring activities; Category 21 supports quality activities, including a sub-grant to the Nevada Department of Education for activities performed by and for the Office of Early Child Care Education; and Category 22 supports payments to providers on behalf of clients for childcare subsidies, certificates, and slots.</p>												
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	3,991	3,991	0	3,991	3,991	0.00	0.00
0	0	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M200	0	4,718,924	4,718,924	0	5,785,927	5,785,927	0.00	0.00
<p>This request supports activities associated with issuing benefits to more clients due to projected caseload increases.</p> <p>This caseload is projected to increase from 4,851 at the end of state fiscal year 2014 to 5,879 at the end of state fiscal year 2017, an increase of 21.2%</p>												
6	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E710	0	26,006	26,006	0	16,164	16,164	0.00	0.00
<p>This decision unit provides for limited replacement of aging equipment and associated software, based on the Enterprise Information Technology Services' (EITS) recommended replacement schedule.</p> <p>DWSS is dependent on technology to improve the productivity and efficiencies of caseworkers and to enable DWSS to handle expected caseloads, meeting accuracy and timeliness standards while ensuring customer service. This dependence requires a long-term commitment to replace the technology as it becomes obsolete. The E710 decision unit requests funding to replace information technology hardware that is five years or older and is obsolete or past its warranty period.</p> <p>In most cases, hardware that is over five years old won't run the current version of the respective operating systems. It is more likely to see power supply failures, networking failures, drive failures and increased downtime. Additionally, newer software programs increasingly use more processor speed, more memory, and more storage. As a result, newer software generally causes the older hardware to run slower.</p>												
17	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E245	0	1,098,586	1,098,586	0	1,098,586	1,098,586	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit supports activities associated with issuing benefits to 240 more clients as a result of restoring some of the funding that was reduced in prior years.									
18	9999	3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E901	0	-66,982	-66,982	0	-69,289	-69,289	-1.00	-1.00
			This request transfers a Quality Control Specialist I position to the Welfare Administration Budget Account 3228. Currently this position supports multiple programs and the transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs. This is a companion to Welfare Administration Budget Account 3228, decision unit E901.									
			This position serves the program review and requirements needs of the entire Division, not just the Child Assistance and Development program.									
<b>Total for Budget Account: 3267</b>					2,580,366	35,446,398	38,026,764	2,580,366	36,514,656	39,095,022	4.00	4.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	B000	0	19,521,054	19,521,054	0	19,544,250	19,544,250	12.00	12.00
			This request continues funding for twelve positions and associated operating costs.									
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M150	0	55,564	55,564	0	58,516	58,516	0.00	0.00
			This request adjusts base expenditures, including eliminating one-time expenditures such as equipment and adjusting for partial year costs for the continuation of programs.									
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M100	0	-11,485	-11,485	0	-11,485	-11,485	0.00	0.00
0	0	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	M200	0	3,752,471	3,752,471	0	4,547,660	4,547,660	0.00	0.00
			This request is to increase caseload expenditures in Category 16 - Current Year LIHEA payments.									
			The attached caseload projections show an expected increase of 22% over FY14 actuals (in GLs 7138 and 8701) in FY16 and 27% in FY17. The number of eligible households for these payments is projected to increase 27% and 32% respectively.									
1	9999	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E710	0	21,310	21,310	0	0	0	0.00	0.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>This decision unit provides for the limited replacement of aging equipment and associated software based on the Enterprise Information Technology Services' recommended replacement schedule.</p> <p>DWSS is dependent on technology to improve the productivity and efficiency of caseworkers, to handle the expected caseloads, and to meet accuracy and timeliness standards while ensuring customer service. This dependence requires a long-term commitment to replace the technology as it becomes obsolete. The E710 decision unit requests funding to replace information technology hardware that is five years or older and is obsolete or past its warranty period.</p> <p>In most cases, hardware that is over five years old won't run the current version of the respective operating systems. It is more likely to see power supply failures, networking failures, drive failures, and increased downtime. Additionally, newer software programs increasingly use more processor speed, more memory, and more storage. As a result, newer software generally causes the older hardware to run slower.</p>												
2	9999	4862	HHS-WELFARE - ENERGY ASSISTANCE PROGRAM	E248	0	298,522	298,522	0	377,681	377,681	9.00	9.00
<p>This request replaces 25 temporary contract staff with nine FTEs and 16 intermittent staff. FY16 includes a transition period, and the temporary contract workers are fully replaced by February 2016.</p> <p>FTE x nine: starting in October 2015.                      Intermittent staff x 9: starting in October 2015.                      Intermittent staff x 7: starting in February 2016.</p> <p>The Division has been unable to maintain a stable workforce of trained staff to process Energy Assistance applications due to the high turnover rates among contract staff positions. This has resulted in an inability to process applications in a timely manner and delaying benefits to households in need of assistance. Contract case workers stay in their positions an average of 11 months, less than half the time of staff performing the same duties in state AALV positions. It takes approximately 6 months before a caseworker is sufficiently trained on-the-job to perform their duties independently and begin to approach the standard productivity rate. A caseworker is not considered fully prudent and productive until they have reached their one year anniversary. The productivity of fully trained staff is affected by the attrition rate as well, as a portion of their time is required to train new staff, which includes reviewing all work for accuracy prior to posting the eligibility decision and authorizing benefits. As of the writing of this document, 75% of our contracted caseworkers have been with us less than one year, half under 6 months. Many contract staff leave for permanent state positions or other employment that offers more security and benefits.</p>												
<b>Total for Budget Account: 4862</b>					0	23,637,436	23,637,436	0	24,516,622	24,516,622	21.00	21.00
<b>Total for Division: 407</b>					91,242,022	247,245,074	338,487,096	111,709,571	253,546,726	365,256,297	2,114.51	2,193.51

Division: 409 DHHS - DIVISION OF CHILD AND FAMILY SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	B000	2,349,806	1,315,712	3,665,518	2,349,806	1,315,361	3,665,167	1.00	1.00
<p>This request continues funding for base positions and associated operating costs.</p>												
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M150	0	37,974	37,974	0	38,047	38,047	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.									
0	0	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	M100	0	-4,210	-4,210	0	-4,210	-4,210	0.00	0.00
			This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
1	9999	1383	HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS	E225	42,985	0	42,985	57,858	0	57,858	1.00	1.00
			Add a Program Officer I position. This Program Officer I position was previously housed in BA 1383 and was eliminated during the 2011 Legislative session due to reductions in federal grant funding. Many of these tasks have been facilitated by the Social Service Chief; however the volume does not permit much of the workload to be completed.									
			The Program Officer I responsibilities included but were not limited to the following: Plans, coordinates and directs program functions for Juvenile Services, works directly with each county/judicial district in evaluating and revising current data collection processes. Completes gathers and oversees contracts for youth receiving juvenile sex offender assessment and outpatient treatment. Tracks expenditures surrounding these program areas and notifies counties, providers and coworkers on status of the remaining balance. Compiles data on juvenile sex offenders such as authorization for treatment, duration, and outcome of treatment on a quarterly basis. Works with state youth correctional facilities and Youth Parole to ensure youth are not waiting in detention for long periods of time prior to transfer to state facility. Maintains and oversees data from each state youth correctional facility on population movement (track current number of youth in specific facility, gender, age, race, days in etc.) Analyzes data and provides graphs, charts and extensive narrative to the Social Service Chief for Juvenile Services as needed. Monitors program operations through on-site visits and reviews reports. Conducts quarterly on-site technical assistance visits to juvenile probation departments as needed. Reviews all monthly reports submitted by adult jail/lockup facilities that hold juveniles securely. Provides monthly violation reports to the Social Service Chief for Juvenile Services. Provides troubleshooting assistance to juvenile probation departments on all databases maintained by the Juvenile Justice Programs Office. Evaluates current system and processes regarding Federal reporting requirements, implements new reporting formats, creates policy regarding completing reports correctly and provides technical assistance to juvenile probation department as needed. Provides information and interpretation of the program and its rules and regulations to department staff, program participants and the general public to ensure their understanding and compliance. Provides answers and clarification to adult jail/lock up facilities regarding reporting requirements for Federal Juvenile Justice and Delinquency Prevention Act. Provides clarification and policies to juvenile detention centers of federal requirements and completes presentations and training on all new policy development surrounding data collection. Follows up with adult jail/lockup facilities and juvenile detention centers and request back up documentation to verify the time youth is detained. Compiles data and prepare reports of program activities in order to make budget recommendations and to identify problem areas and recommend solutions, or to aid management in making decisions and analyzing the programs successes. Analyzes juvenile crime data in order to identify new public safety concerns surrounding juvenile crime. Analyzes and develops an extensive annual report on Disproportionate Minority Contact with youth in the juvenile justice system and provides a three year comparison annually. Collects information on mandatory performance measures as identified by the Office of Juvenile Justice and Delinquency Prevention Title II Formula Grant, Juvenile Accountability Block Grant and Title V Delinquency Prevention Grant. Conduct training and/or provide technical assistance to local jurisdictions including how to complete required forms and documentation and/or the operation of an adequate system if applicable. Writes or revises and recommends the implementation of a procedural manual to ensure providers understand and comply with the rules and regulations. Developed new procedural policies for each county to ensure that DCFS remains in compliance with the Federal requirements of the Juvenile Justice and Delinquency Prevention Act of 2002. Provides training and technical assistance on all requirements related to data collection and analysis by group or individual sessions.									

State of Nevada - Budget Division
Budget Highlight - 2015 - 2017 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2016, Other FY 2016, Total 2016, General Fund FY 2017, Other FY 2017, Total 2017, FTE FY 2016, FTE FY 2017. Row 1: 2, 9999, 1383, HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS, E226, 101,465, -101,465, 0, 101,114, -101,114, 0, 0.00, 0.00.

Transfer funding Social Services Chief from federal funds Formula Grant to State General Fund.

This position (Social Services Chief I) has been grant funded since its inception, which was prior to 2001. Over the years we have observed a fluctuation in the amount of federal funding awarded to states, and most recently in the fall of 2013 when the Federal Government temporarily shut down. This is an essential position and is required for the administration of grant funded programs throughout the state, monitoring of state and county programs for compliance with federal laws, monitoring legislative changes in regard to Juvenile Justice Program, enacting changes to policy and procedure to reflect those changes and evaluate the effectiveness of the program, and overseeing the implementation of related Juvenile Justice and Delinquency Prevention Act (JJDPA) mandates as follows: Disproportionate Minority Contact; Deinstitutionalization of Status Offenders; Jail Removal; Sight and Sound Separation.

Essential positions should be primarily funded out of State General Fund dollars so that they are not subject to the vulnerability of soft funding.

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2016, Other FY 2016, Total 2016, General Fund FY 2017, Other FY 2017, Total 2017, FTE FY 2016, FTE FY 2017. Row 2: 3, 9999, 1383, HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS, M595, 231,124, 0, 231,124, 75,998, 0, 75,998, 0.00, 0.00.

PREA (Prison Rape Elimination Act) Compliance. The Prison Rape Elimination Act of 2003 was enacted by Congress to address the problem of sexual abuse of persons in the custody of U.S. correctional agencies. The National Institute of Corrections has been a leader in this topic area since 2004, providing assistance to many agencies through information and training resources.

The Juvenile Justice Programs Office is applying for Federal Grant Funding to assist with resources needed to achieve compliance. This funding is not guaranteed, nor would it be sustainable long term.

If the Division is successful in obtaining the Federal Grant Funding, the grant will be administered from BA1383 as regulatory oversight to compliance for the 3 Juvenile Facilities; Caliente Youth Center (CYC), Northern Nevada Youth Training Center (NYTC) and Summit View Youth Correctional Center (SVYCC).

If federal funds are NOT awarded to DCFS or are not adequate to cover full costs to be compliant, State General Funds will need to be allocated to this budget account as the Regulatory Oversight to ensure compliance for the 3 Juvenile Facilities.

Major provisions of PREA include:

- \* Adherence to a zero-tolerance standard for the incidence of inmate sexual assault and rape;
\* Development of standards for detection, prevention, reduction, and punishment of prison rape;
\* Collection and dissemination of information on the incidence of prison rape; and
\* Award of grant funds to help state and local governments implement the purposes of the Act.

The Act applies to all public and private institutions that house adult or juvenile offenders and is also relevant to community-based agencies. It addresses both inmate-on-inmate sexual abuse and staff sexual misconduct. On June 23, 2009, the National Prison Rape Elimination Commission released and forwarded to the U.S. Attorney General its final report and proposed standards to prevent, detect, respond to and monitor sexual abuse of incarcerated and detained individuals. Based on the Attorney General's independent judgment, a final rule was published to the Federal Register on June 20, 2012.

On May 17, 2012 the Department of Justice issued Juvenile Facility Standards which include prevention planning, responsive planning, training and education, screening for risk of sexual victimization and abusiveness, reporting, official response following a resident report, investigations, discipline, medical and mental care, data collection and review, auditing and corrective action, and state compliance.

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>DCFS Juvenile Services is actively moving forward to ensure compliance with PREA in all juvenile facilities throughout the state. A statewide PREA Work Group has been implemented and continues to review the Juvenile Facility Standards and develop policies and procedures to be implemented statewide. Facility managers have received training and technical assistance from the Juvenile Justice Programs Office in order to ensure compliance with federal requirements.</p>					2,725,380	1,248,011	3,973,391	2,584,776	1,248,084	3,832,860	2.00	2.00
<b>Total for Budget Account: 1383</b>												

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	B000	15,251,425	13,576,271	28,827,696	15,786,606	13,041,090	28,827,696	0.00	0.00
<p>This request continues the annual capped block grant to support child welfare services for Washoe County Department of Family Services.</p>												
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M150	0	-305,861	-305,861	0	-305,861	-305,861	0.00	0.00
<p>This request reduces revenue and expenditures budgeted for the Specialized Foster Care Pilot that will not continue with this Medicaid transfer of general fund.</p>												
0	0	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	M201	406,541	529,723	936,264	532,817	703,911	1,236,728	0.00	0.00
<p>This adoption caseload is projected to increase from 1,206 at the end of fiscal year 2014 to an estimated 1,331 at the end of fiscal year 2017, an increase of 125 (3.34%).</p>												
4	9999	3141	HHS-DCFS - WASHOE COUNTY CHILD WELFARE	E226	1,221,665	567,010	1,788,675	2,469,466	1,140,810	3,610,276	0.00	0.00
<p>MBI - Intensive Foster Care Homes (formerly Specialized Foster Care Pilot) - Expansion to full implementation for the Washoe County Child Welfare.</p> <p>As of December 31, 2013, WCDSS had a total of 24 youth in the Pilot Program with 16 children in Turbo (foster family home with Together Facing the Challenge supportive structure) and 8 in Treatment Level Care. An additional 17 youth had participated and left the Pilot Program, with 7 reunifying to parent(s), 2 placed with relatives through ICPSs, 2 child disruptions, and 6 disruptions due to the foster parent(s). While outcomes are currently being analyzed, anecdotal information suggests Pilot Program level children have more placement stability than non-Pilot Program children. There are currently approximately 130 children in Washoe County custody requiring Specialized Foster Care or Higher Level of Care Treatment.</p> <p>This decision unit is a companion decision unit to E226 in Budget Account 3142 - Clark County Child Welfare, Budget Account 3143 - UNITY/SACWIS, and Budget Account 3229 - Rural Child Welfare for the Intensive Foster Care Homes (Specialized Foster Care Pilot) program.</p> <p>The Division of Child and Family Services believes continuing and expanding this program will result in better alignment of treatment plans and diagnoses, reduce rehabilitative services usage, reduce elevated assessment scores, increase placement stability, and ensure appropriate use of psychotropic medication. Preliminary results of the pilot are positive, and indicate that the elements of the program are working to increase positive outcomes for children.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<b>Total for Budget Account: 3141</b>					16,879,631	14,367,143	31,246,774	18,788,889	14,579,950	33,368,839	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	B000	45,229,566	44,415,793	89,645,359	46,832,959	42,812,400	89,645,359	0.00	0.00
			This request continues the annual capped block grant to support child welfare services for Clark County Department of Family Services.									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M150	0	-863,962	-863,962	0	-863,962	-863,962	0.00	0.00
			This request reduces revenue and expenditures budgeted for the Specialized Foster Care Pilot that will not continue with this Medicaid transfer of general fund.									
0	0	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	M201	1,602,188	2,106,570	3,708,758	2,720,081	3,626,351	6,346,432	0.00	0.00
			This adoption caseload is projected to increase from 3,885 at the end of fiscal year 2014 to 4,911 at the end of fiscal year 2017, an increase of 1,026 (8.13%)									
4	9999	3142	HHS-DCFS - CLARK COUNTY CHILD WELFARE	E226	1,469,147	1,023,579	2,492,726	2,998,632	1,049,940	4,048,572	0.00	0.00
			<p>MBI - Intensive Foster Care Homes (Formerly Specialized Foster Care Pilot) - Expansion of the pilot to full implementation for Clark County Child Welfare.</p> <p>As of October 2012, CCDFS had a total of 30 youth in the Pilot Program. Over the 9 month pilot the 30 children associated showed a 90% reduction in placement disruptions, a 62% reduction in hospitalizations, and a 52% reduction in the use of psychotropic medication usage and case closure. Approximately 38% of all children/youth participating in the pilot achieved permanency and were reunified with their parents or adopted.</p> <p>This decision unit is a companion decision unit to E226 in Budget Account 3141 - Washoe County Child Welfare, Budget Account 3143 - UNITY/SACWIS, and Budget Account 3229 - Rural Child Welfare for the Intensive Foster Care Homes (Specialized Foster Care Pilot) program.</p> <p>The Division of Child and Family Services believes continuing and expanding this program will result in better alignment of treatment plans and diagnoses, reduce rehabilitative services usage, reduce elevated assessment scores, increase placement stability, and ensure appropriate use of psychotropic medication. Preliminary results of the pilot are positive, and indicate that the elements of the program are working to increase positive outcomes for children.</p>									
<b>Total for Budget Account: 3142</b>					48,300,901	46,681,980	94,982,881	52,551,672	46,624,729	99,176,401	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3143	HHS-DCFS - UNITY/SACWIS	B000	3,314,885	3,066,307	6,381,192	3,344,046	3,090,049	6,434,095	38.00	38.00
<p>This request continues funding for base positions and associated operating costs.</p>												
0	0	3143	HHS-DCFS - UNITY/SACWIS	M150	-360,267	-524,858	-885,125	-347,684	-513,685	-861,369	0.00	0.00
<p>This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.</p>												
0	0	3143	HHS-DCFS - UNITY/SACWIS	M100	4,034	-37,595	-33,561	3,982	-37,595	-33,613	0.00	0.00
<p>This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Enterprise Information Technology Services, vehicle insurance, and personnel assessments.</p>												
3	9999	3143	HHS-DCFS - UNITY/SACWIS	E229	1,311	1,155	2,466	1,311	1,155	2,466	0.00	0.00
<p>Mobile Crisis for Children's Mental Health - Information Technology support is provided in the UNITY/SACWIS budget account which also maintains the Avatar system support.</p> <p>This decision unit is a companion decision unit to E229 in Budget Account 3145 - Children, Youth &amp; Family Administration, Budget Account 3281 - Northern Nevada Child and Adolescent Services and Budget Account 3646 - Southern Nevada Child and Adolescent Services for the Mobile Crisis Program.</p> <p>The mobile crisis unit was given approval by the Interim Finance Committee Meeting held on June 19, 2014 to begin in Fiscal Year 2015. This request was to add 19 state positions. This unit provides immediate care and treatment from specialized teams to any child or adolescent requiring support and intervention with a psychiatric emergency. These new positions require email and licensing support for the Avatar system and this request will increase the authority in the appropriate budget account.</p>												
4	9999	3143	HHS-DCFS - UNITY/SACWIS	E226	64,060	52,397	116,457	80,090	65,496	145,586	2.00	2.00
<p>Intensive Foster Care Homes (formerly Specialized Foster Care Pilot) - This request is to add (1) Information Technology Professional III and (1) Business Process Analyst I.</p> <p>This decision unit is a companion decision unit to E226 in Budget Account 3141 - Washoe County Child Welfare, Budget Account 3142 - Clark County Child Welfare, and Budget Account 3229 - Rural Child Welfare for the Intensive Foster Care Homes (Specialized Foster Care Pilot) program.</p> <p>The requested positions are intended to implement modifications to the UNITY application that will be required to support the new Intensive Foster Care Homes program. With this new program additional business processes will require functionality within UNITY and new data requirements will require the modification of existing reports and development of new reports designed to assist management with the administration of the new program. Existing analytical and technical staff is completely occupied with the current demands, including a significant back log of work requests.</p>												
5	9999	3143	HHS-DCFS - UNITY/SACWIS	E230	108,019	88,273	196,292	169,788	138,750	308,538	4.00	4.00

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Rural Infrastructure Phase 1 for Rural Child Welfare. This request is to add (1) Management Analyst III to the Data Management Unit; (1) Information Technology Professional IV, and (2) Information Technology Professional III's to support the Child Welfare Information System (SACWIS) called UNITY.</p> <p>This decision unit is a companion decision unit to E230 in Budget Account 3145 - Child, Youth &amp; Family Administration and Budget Account 3229 - Rural Child Welfare for the Rural Infrastructure Phase 1.</p> <p>Over the last few years, the State and the Federal Government have emphasized the need to use data to measure performance and to make evidence-based decisions regarding program initiatives. This emphasis has increased the responsibility and workload of the Information Management Services (IMS) unit of DCFS to both provide and analyze data on behalf of the Division and external stakeholders. Currently, much of the responsibility of this work falls to the Management Analyst IV who also serves as the Health Insurance Portability and Accountability Act (HIPAA) Officer for the Division. The workload far exceeds any individual's capacity to perform both the Data Management and the HIPAA Officer roles. This request is for an additional Management Analyst IV to serve as a Data Manager to free up the HIPAA Officer to perform those duties.</p> <p>In the last two years the IMS backlog of work requests has increased from slightly over 400 to over 500. In addition to the fixes and enhancements requested by internal users of the systems, IMS is increasingly being asked to modify UNITY by external entities that function as child advocates. In the past fiscal year the agency has received such mandates or requests for projects from the following entities: Nevada Legislature; Administrative Office of the Courts; Departments of the Executive Branch; Sister Divisions of DCFS within the Department of Health and Human Services; Clark County Department of Family Services; Washoe County Department of Social Services; Several different entities within the Federal Children's Bureau; Quasi-government entities such as American Public Human Services Association (APHSA); Various research entities in need of data.</p> <p>Each of these entities seeks to improve the welfare of children and families through data exchanges, research, pilots of new tools or business practices, and the implementation of improvement plan actions. It is part of the IMS mission to satisfy these requests. However, the volume of these requests has exceeded the IMS capacity to satisfy them timely.</p>									
6	9999	3143	HHS-DCFS - UNITY/SACWIS	E231	0	0	0	86,985	71,083	158,068	0.00	2.00
			<p>Rural Infrastructure Phase 2 for Rural Child Welfare. This request adds (1) Information Technology Professional II and (1) Information Technology Professional III to support the Child Welfare Information System (SACWIS) called UNITY.</p> <p>This decision unit is a companion decision unit to E231 in Budget Account 3229 - Rural Child Welfare for the Rural Infrastructure Phase 2.</p> <p>The trend of increasing information technology needs that has occurred over the last few years, of which the Rural Infrastructure major budget initiative is a part, has stretched the agency's IT support staff extremely thin, particularly in the area of desktop, network, and server support. This decision unit requests the addition of two positions that together will bring the IMS Desktop and Network Support Team up to appropriate levels of expertise required by the agency. The ITP III will be primarily responsible for planning and managing server deployments, maintaining server operating systems; ensuring server applications are up-to-date at supported levels, and managing daily system backups and restorations. The ITP II will be located in the northern region to serve as a counterpart to our existing ITP II in the south. Under general direction from the ITP III, this position would conduct on-site and remote server and network administration for all DCFS systems, including those located at the EITS facility.</p>									
12	9999	3143	HHS-DCFS - UNITY/SACWIS	E710	182,248	148,932	331,180	143,474	117,246	260,720	0.00	0.00
			<p>This request replaces computer hardware running on a Windows operating system that is newer than Windows XP and servers that have met the 3-5 year replacement cycle established by the State of Nevada. Desktop and laptop computers were replaced during the SFY14 biennium that were running on the Windows XP operating system.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit allows the agency to continue the process of replacing old out-dated equipment. In particular desk top computers, file servers, network printers, switches, and uninterruptable power supplies within the agency that have reached an age in which they are past warranty. The proposed schedule replaces equipment on an approximately 4 year cycle.									
13	9999	3143	HHS-DCFS - UNITY/SACWIS	E720	11,600	11,600	23,200	0	0	0	0.00	0.00
			This decision unit requests funding to purchase Barracuda Web Filters to deter inappropriate internet usage.									
			Legitimate internet usage has increased within the Division of Child and Family Service. However, this has opened the doors for inappropriate use as well. Several recent investigations have been required to assess whether or not the internet has been used inappropriately by agency staff. This is of particular concern to the agency given its primary responsibility for the welfare of children. Additionally, residents of these facilities have access to the internet and through inappropriate use sometimes introduce viruses, malware, and spyware to the network.									
			To reduce these problems DCFS is requesting the purchase of four Barracuda Internet Web Filters. This will be the first phase of providing this protection to the entire agency. These web filters include both hardware and software with the following features: Protection of the computing infrastructure from viruses, malware, and spyware; providing on-demand traffic reports allowing supervisory and technical staff to monitor usage; 24/7 technical support from the vendor; overnight product replacement upon failure; automatic hardware replacements every three years; and automatic system updates.									
14	9999	3143	HHS-DCFS - UNITY/SACWIS	E227	25,554	20,883	46,437	25,554	20,883	46,437	0.00	0.00
			This budget request seeks to rectify the problem of connectivity by upgrading the circuits and in some cases upgrading physical locations so that network equipment can be properly stored.									
			Nearly all staff within the Division relies on some form of computer automation in the performance of their duties. This automation includes two computer applications maintained by the Division, UNITY and Avatar, as well as e-mail and several applications. The need to use these systems has increased due to the high emphasis that both the State and the Federal Governments have placed on using data to manage programs and measure performance. The current network infrastructure, however, is no longer adequate to meet the demands of system usage and the response times that users experience in many of the Divisions locations are not acceptable. In particular undersized and antiquated circuits between the State's Silver Net and the DCFS locations cause the poor response times. Additionally, some of these circuits are prone to failure due to improper housing of electronic equipment.									
40	9999	3143	HHS-DCFS - UNITY/SACWIS	E900	53,557	9,068	62,625	55,585	9,261	64,846	1.00	1.00
			Transfer Management Analyst I (PCN 0506) from the Family Programs Office within Budget Account 3145 - Children, Youth & Family Administration to the Data Management Unit in Budget Account 3143-UNITY/SACWIS.									
			The Data Management Unit was established during the State Fiscal Year 14-15 biennium when other positions were transferred into Budget Account 3143 that are responsible for Data Management except for this position. This transfer will put all positions in the same budget account with similar responsibilities. This will also allow for these positions to be accurately allocated to all programs within the Division's cost allocation plan.									
41	9999	3143	HHS-DCFS - UNITY/SACWIS	E500	-19,219	19,219	0	-19,900	19,900	0	0.00	0.00
			This request adjusts funding for the transfer of (1) Management Analyst I (PCN0506) from Budget Account 3145 - Children, Youth & Family Administration.									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
The correction of the funding is necessary to correctly fund this position in Budget Account 3143 UNITY/SACWIS.												
52	9999	3143	HHS-DCFS - UNITY/SACWIS	E906	0	75,721	75,721	0	78,521	78,521	1.00	1.00
<p>MBI - Mobile Crisis for Children's Mental Health - This request transfers (1) Business Process Analyst III(PCN 1546) from Budget Account 3646 - Southern Nevada Child and Adolescent Services to Budget Account 3143 - UNITY/SACWIS.</p> <p>This decision unit is a companion decision unit to E229 in Budget Account 3145 - Children, Youth &amp; Family Administration, Budget Account 3281 - Northern Nevada Child and Adolescent Services, and Budget Account 3646 - Southern Nevada Child and Adolescent Services.</p> <p>As this position is an Information Technology (IT) position, the position would be better served within the UNITY/SACWIS budget account where the position will receive the appropriate mentoring and training along with better access to the technical staff that support Avatar.</p>												
53	9999	3143	HHS-DCFS - UNITY/SACWIS	E506	37,860	-37,860	0	37,860	-37,860	0	0.00	0.00
<p>This request adjusts funding for transfer of (1) Business Process Analyst III from Budget Account 3646 - Southern Nevada Child and Adolescent Services.</p> <p>The correction of the funding is necessary to correctly fund this position in Budget Account 3143 - UNITY/SACWIS.</p>												
<b>Total for Budget Account: 3143</b>					3,423,642	2,893,242	6,316,884	3,581,091	3,023,204	6,604,295	46.00	48.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	B000	5,607,458	12,656,288	18,263,746	5,697,370	12,689,084	18,386,454	85.51	85.51
This request continues funding for base positions and associated operating costs.												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M150	-323,835	1,280,614	956,779	-314,221	1,274,327	960,106	0.00	0.00
This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.												
0	0	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	M100	2,780	69,421	72,201	2,738	69,453	72,191	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Enterprise Information Technology Services, vehicle insurance, and personnel assessments.												
3	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E229	37,072	6,176	43,248	44,969	7,492	52,461	1.00	1.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Mobile Crisis for Children's Mental Health - This request adds (1) Personnel Technician II to respond to the additional work and recruitment efforts needed to effectively support the increasing size of the organization.</p> <p>This decision unit is a companion decision unit to E229 in Budget Account 3143 - UNITY/SACWIS, Budget Account 3281 - Northern Nevada Child and Adolescent Services and Budget Account 3646 - Southern Nevada Child and Adolescent Services for the Mobile Crisis Program.</p> <p>In order to efficiently and effectively support the growing and changing needs of the Division, and ensure human resource support services are delivered timely, this initiative requests modifications to the Division of Child and Family Services human resource organizational structure. This position will primarily focus on the recruitment, selection, hiring and orientation for all Division vacant positions. The position will work to reduce the average days positions are vacant within all Division agencies.</p>									
5	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E230	38,078	6,343	44,421	42,321	7,051	49,372	1.00	1.00
			<p>Rural Infrastructure Phase 1 for Rural Child Welfare - This request adds (1) Accounting Assistant II in the Central Office to respond to the additional work and payroll timesheet processing to efficiently support the increasing size of the organization.</p> <p>This is a companion decision unit to E230 in Budget Account 3143 - UNITY/SACWIS and Budget Account 3229 - Rural Child Welfare for the Rural Infrastructure Phase 1.</p> <p>As of October 1, 2014, the Division will have 918 authorized positions that are geographically, programmatically, and work schedule diverse and are spread across 10 budget accounts. This number will increase if requested Rural Infrastructure and other positions are approved. Timesheet and payroll preparation and approval is currently completed by two payroll clerks consisting of an Accounting Assistant III (lead worker) and an Accounting Assistant II. Having only two payroll clerks is insufficient to handle the complexity and quantity of the Division's payroll that includes extensive shift differential, overtime, on call, call back, worker's compensation buybacks, and catastrophic leave. If approved, this Accounting Assistant II position would provide payroll support to approximately 300 total positions in budget accounts 3229 - Rural Child Welfare, 3143 - UNITY/SACWIS, and 3145 - Child, Youth &amp; Family Administration.</p>									
20	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E227	21,027	0	21,027	0	0	0	0.00	0.00
			<p>Enhance security for the Front Lobby area at the Administrative Offices located on Technology Way. Upon exiting the elevator on the third floor, individuals have immediate access to the entire floor and can easily by-pass the reception area undetected.</p> <p>Due to the nature of its business, DCFS has the potential of conflict with members of the public. Unfortunately, our society has seen an increase in violent confrontations, with many of those confrontations involving firearms and shootings. This request is for construction in the Central Office that will enhance the physical security of the lobby and deter unauthorized access to the staff that works in that location.</p>									
22	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E225	41,528	6,918	48,446	51,062	8,507	59,569	1.00	1.00
			<p>This request is to add (1) Statistician II that will fulfill the need for dedicated Continuous Quality Improvement staff to have the ability to conduct data analysis.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>There is an increased focus from the Federal level on requiring state child welfare agencies to use data to drive child welfare programs and to aid in child welfare program decision making, and to document progress through the use of data to avoid fiscal penalties. The Administration for Children and Families (ACF) has required states to establish and maintain continuous quality improvement (CQI) systems. Three of the functional components of a CQI system are 1) quality data collection and 2) a process for the analysis and dissemination of quality data on all performance measures and 3) process for providing feedback to stakeholders and decision makers using data display through graphic and pictorial presentations. There are currently no positions within the Family Programs Office dedicated to this type of task.</p>									
23	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E228	31,292	31,293	62,585	40,278	40,279	80,557	1.00	1.00
			<p>Add (1) Clinical Program Planner I to the Program and Evaluation Unit (PEU).</p> <p>The Program and Evaluation Unit (PEU) develops, implements, and monitors ongoing evaluation and quality assurance activities for the Children's Mental Health service array. Children's Mental Health Services (CMHS) is a Behavioral Health Community Network (BHCN) provider under Nevada Medicaid. As a BHCN under Nevada Medicaid, DCFS must adhere to all applicable requirements under the Medicaid Services Manual. Nevada Medicaid requires BHCNs to have a structured, internal monitoring and evaluation process designed to improve quality of care (MSM 403.2B6.g.). This position is needed to develop and provide training specifically in the Wraparound In Nevada program model, the treatment homes program models, and the parent training program models. This position will participate in program review teams, provide technical assistance to these programs, as well as evaluate and monitor these programs.</p>									
24	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E710	1,888	315	2,203	1,888	315	2,203	0.00	0.00
			<p>Replacement equipment including office furniture, desktop printers, and wireless phones that have reached their useful life.</p> <p>Estimated need based on SFY14 expenses.</p>									
26	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E805	3,955	659	4,614	3,938	656	4,594	0.00	0.00
			<p>Reclassification of the Clinical Program Planner II (PCN 0201) to a Social Services Chief III due to the position functioning as a manager in the DCFS Family Programs Office.</p> <p>The Family Programs Office is charged with oversight, policy, program and report development, and quality assurance for the state child welfare agencies. This position has a particular emphasis on the Grants Management Unit, the Child Welfare Worker Training unit, and the Interstate Compact for Children, which require social services experience rather than clinical skills.</p>									
31	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E232	0	-287,919	-287,919	0	-288,800	-288,800	-3.00	-3.00
			<p>This request is for a funding adjustment to eliminate the CMHS funding for three positions and associated costs currently funded by the Children's Mental Health Block Grant to be consistently funded with the same sources as the rest of the staff in the Program Evaluation Unit.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This funding will not be eliminated from the subgrants received from the Division of Public and Behavioral Health but will be redistributed to Budget Account 3281 - Northern Nevada Child and Adolescent Services and Budget Account 3646 - Southern Nevada Child and Adolescent Services.</p> <p>DCFS is not intending to eliminate the positions but just change the funding of them. Either both decision units are approved and the funding changes or neither are approved and the funding remains with the CMHS Block Grant.</p> <p>With restructuring of the Program Evaluation Unit all staff were transferred from other Children's Mental Health budget accounts into Budget Account 3145 - Children, Youth &amp; Family Administration during the last biennium. These positions are performing equivalent functions but are in jeopardy of being lost if the Children's Mental Health Block Grant is ever reduced to the point that DCFS does not receive as much funding. These positions are performing functions similar to other positions that are eligible for Medicaid Administrative reimbursement.</p>									
40	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E900	-53,681	-8,944	-62,625	-55,585	-9,261	-64,846	-1.00	-1.00
			<p>Transfer Management Analyst I (PCN 0506) from the Family Programs Office within Budget Account 3145 - Children, Youth &amp; Family Administration to the Data Management Unit in Budget Account 3143-UNITY/SACWIS.</p> <p>The Data Management Unit was established during the State Fiscal Year 14-15 biennium when other positions were transferred into Budget Account 3143 that are responsible for Data Management except for this position. This transfer will put all positions in the same budget account with similar responsibilities. This will also allow for these positions to be accurately allocated to all programs within the Division's cost allocation plan.</p>									
42	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E901	27,365	19,601	46,966	28,772	19,601	48,373	1.00	1.00
			<p>This request transfers (1)Accounting Assistant II (PCN 0032) from Budget Account 3646 - Southern Nevada Child and Adolescent Services, to Budget Account 3145 - Children, Youth &amp; Family Administration.</p> <p>This transfer will complete the transfers that were started in the last biennium. Personnel/Payroll staff serve the needs of the entire division and this position will be better able to do that being in the Administrative budget account. This will also allow the Personnel/Payroll positions to all be cost allocated the same way.</p>									
43	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E501	12,893	-12,893	0	12,692	-12,692	0	0.00	0.00
			<p>This request corrects the funding of the transfer of one Accounting Assistant II (PCN0032) from Budget Account 3646 - Southern Nevada Child and Adolescent Services to Budget Account 3145 - Children, Youth &amp; Family Administration.</p> <p>The two budget accounts are cost allocated differently and the funding will be adjusted to correspond to how this position will be cost allocated.</p>									
44	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E902	43,886	40,996	84,882	43,651	40,996	84,647	1.00	1.00
			<p>This request transfers (1) Personnel Analyst II (PCN 0028) from Budget Account 3646, Southern Nevada Child and Adolescent Services, to Budget Account 3145, Children, Youth &amp; Family Administration.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This transfer will complete the transfers that were started in the last biennium. Personnel/Payroll staff serve the needs of the entire division and this position will be better able to do that being in the Administrative budget account. This will also allow the Personnel/Payroll positions to all be cost allocated the same way.									
45	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E502	28,873	-28,873	0	28,907	-28,907	0	0.00	0.00
			This request corrects the funding of the transfer of one Personnel Analyst II (PCN0028) from Budget Account 3646 - Southern Nevada Child and Adolescent Services to Budget Account 3145 - Children, Youth & Family Administration.									
			The two budget accounts are cost allocated differently and the funding will be adjusted to correspond to how this position will be cost allocated.									
46	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E903	25,884	24,179	50,063	27,444	24,179	51,623	1.00	1.00
			This request transfers (1) Personnel Technician II (PCN 0950) from Budget Account 3646, Southern Nevada Child and Adolescent Services, to Budget Account 3145, Children, Youth & Family Administration.									
			This transfer will complete the transfers that were started in the last biennium. Personnel/Payroll staff serve the needs of the entire division and this position will be better able to do that being in the Administrative budget account. This will also allow the Personnel/Payroll positions to all be cost allocated the same way.									
47	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E503	17,029	-17,029	0	16,806	-16,806	0	0.00	0.00
			This request corrects the funding of the transfer of one Personnel Technician II (PCN0950) from Budget Account 3646 - Southern Nevada Child and Adolescent Services to Budget Account 3145 - Children, Youth & Family Administration.									
			The two budget accounts are cost allocated differently and the funding will be adjusted to correspond to how this position will be cost allocated.									
50	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E905	-62,251	-10,371	-72,622	-64,503	-10,746	-75,249	-1.00	-1.00
			Transfer Management Analyst III (PCN 0435) from the Budget/Accounting Unit in Central Office within Budget Account 3145-Children, Youth & Family Administration to Budget Account 3263-Youth Parole Bureau									
			The Administrative Services Officer in the Youth Parole Bureau has been without the support of a Management Analyst III for many years. This Administrative Services Office is responsible for the Youth Parole Bureau, Caliente, Nevada Youth Training Center and the Summit View facilities. Central Office has also been managing two of the Juvenile Justice budget accounts with this Management Analyst III. This transfer will give the Administrative Services Officer and all the Juvenile Justice budget accounts the support that it needs. This will also put the management of all Juvenile Justice budget accounts under the Youth Parole Bureau Deputy and Administrative Services Officer again.									
51	9999	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	E231	143,959	143,960	287,919	144,399	144,401	288,800	3.00	3.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This request is for a funding adjustment to restore funding for three positions and associated costs formerly funded by the Children's Mental Health Block Grant to be consistently funded with the same sources as the rest of the staff in the Program Evaluation Unit.</p> <p>This decision unit is a companion to E232 that eliminated the funding.</p> <p>DCFS is not intending to eliminate the positions but just change the funding of them. Either both decision units are approved and the funding changes or neither are approved and the funding remains with the CMHS Block Grant.</p> <p>With restructuring of the Program Evaluation Unit all staff were transferred from other Children's Mental Health budget accounts into Budget Account 3145 - Children, Youth &amp; Family Administration during the last biennium. These positions are performing equivalent functions but are in jeopardy of being lost if the Children's Mental Health Block Grant is ever reduced to the point that DCFS does not receive as much funding. These positions are performing functions similar to other positions that are eligible for Medicaid Administrative reimbursement.</p>									
<b>Total for Budget Account: 3145</b>					5,645,200	13,920,734	19,565,934	5,752,926	13,959,129	19,712,055	90.51	90.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3147	HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT	B000	2,184,481	2,006,984	4,191,465	2,184,481	2,006,984	4,191,465	0.00	0.00
<p>This request continues funding to support the youth alternative placement camps.</p> <p>Pursuant to NRS 62B.150 each county pays an assessment for the operation of each regional facility for the detention of children that is partially supported by the State of Nevada, and is operated by a county whose population is less than 700,000.</p>												
<b>Total for Budget Account: 3147</b>					2,184,481	2,006,984	4,191,465	2,184,481	2,006,984	4,191,465	0.00	0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	B000	3,047,063	58,816	3,105,879	3,049,090	58,816	3,107,906	2.00	2.00
<p>This request continues funding for the base position and associated operating and facility maintenance costs and the contract with Rite of Passage to run the Red Rock Academy program at Summit View.</p>												
0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	M150	2,250,370	183,127	2,433,497	2,254,007	183,625	2,437,632	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures, annualizes partial year costs and adjusts debt service repayments.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	M100	-1	0	-1	-1	0	-1	0.00	0.00
1	9999	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	M425	503,542	0	503,542	476,042	0	476,042	0.00	0.00
Deferred Maintenance for the facility. (see attached)												
2	9999	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	E225	71,942	0	71,942	94,724	0	94,724	1.51	1.51
Add 2 new Maintenance Repair Specialist I positions. One as a 1.0 FTE and one at a 0.51 FTE. DCFS maintains responsibility of the maintenance and repairs for the facility as the "landlord" for the operation of the facility by Rite of Passage - Red Rock Academy.												
Currently the facility has a single Facility Supervisor II to handle any and all maintenance emergencies, facility upgrades, structural repairs, general maintenance, deferred maintenance projects (DU M425's), etc. Furthermore, the position is also tasked with section 3.5.18.1 of the operational contract with Rite of Passage, which states that the Division of Child and Family Services is also required to perform a quarterly review of the status of repairs and appearance of the facility.												
It is not feasible to have a single position responsible for all maintenance responsibilities facility wide in a 24x7 secure facility for three (3) main reasons. First, this would require the single position to be on-call seven (7) days a week, twenty-four (24) hours a day regardless of any and all leave time, including required furlough days. Second, having a single maintenance person on site can create an unnecessary life safety risk due to the fact that the employee must put themselves in compromising situations in order to perform their required duties, such as climbing a ladder to change a light bulb. Considering the nature of this facility, it is a reasonable assumption that youth detained in the facility could and/or would take an opportunity to hurt an employee that is already in a compromised position in order to establish dominance, recover tools needed for an escape attempt, etc. Finally, some maintenance projects simply require more than one (1) person to complete the task safely, especially when considering the second point above.												
3	9999	3148	HHS-DCFS - JUVENILE CORRECTIONAL FACILITY	E720	32,221	0	32,221	8,246	0	8,246	0.00	0.00
Add maintenance truck - DCFS maintains responsibility of the maintenance and repairs for the facility as the "landlord" for the operation of the facility by Rite of Passage - Red Rock Academy.												
<b>Total for Budget Account: 3148</b>					5,905,137	241,943	6,147,080	5,882,108	242,441	6,124,549	3.51	3.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	B000	8,698,920	276,113	8,975,033	8,873,560	276,113	9,149,673	100.00	100.00
This request continues funding for the base positions and associated operating and facility maintenance costs.												
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M150	-140,682	0	-140,682	-102,525	0	-102,525	0.00	0.00
This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.												

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M101	13,630	0	13,630	13,919	0	13,919	0.00	0.00
<p>This request provides for inflationary adjustments for healthcare services, medications, and food for youth. Inflation rates are based on the Center of Medicare and Medicaid (CMS), Office of the Actuary for medical related inflation and Consumer Price Index Detailed Report for food related inflation.</p> <p>This request is to maintain pace with annual inflation rate changes.</p>												
1	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	M425	144,500	0	144,500	71,000	0	71,000	0.00	0.00
<p>This decision unit supports deferred maintenance projects.</p>												
2	9999	3179	HHS-DCFS - CALIENTE YOUTH CENTER	E226	35,617	0	35,617	48,556	0	48,556	1.00	1.00
<p>This request adds one (1) new 1.0 Full-Time Equivalent (FTE) Food Service Cook/Supervisor II position to the budget. During the last legislative session, the need for two (2) additional 1.0 FTE Food Service Cook/Supervisor II positions was identified. Due to budget restrictions, only one (1) FTE Food Service Cook/Supervisor II position was requested and granted. This request will satisfy the kitchen staffing needs by adding the second needed 1.0 FTE Food Service Cook/Supervisor II.</p> <p>In order to provide adequate staffing levels in the food service department, an additional cook is needed. At present there are four cooks and a manager who all participate in kitchen duties. These staff serve 130-140 meals three times every day. When one cook has a day off, there is often only one cook on duty - one in the morning and afternoon or one cook in the evening. Having only one cook on duty does not allow time to bake from scratch or provide anything fresh such as vegetables, fruits, or salads. Having only one cook on duty also reduces the time available to properly clean equipment, counters, and floors. With insufficient staffing, these problems generally occur four days every week.</p> <p>This additional position would help to balance the workload and ensure adequate coverage for regular days off and/or benefit days (annual/sick leave). All job duties including preparing, serving, and cleaning could be performed in the allotted time frame thereby reducing overtime. In addition, having adequate staffing in the food service department would help to alleviate stress, burnout, and work related injuries.</p>												
<b>Total for Budget Account: 3179</b>					8,751,985	276,113	9,028,098	8,904,510	276,113	9,180,623	101.00	101.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	B000	0	2,826,831	2,826,831	0	2,826,831	2,826,831	0.00	0.00
<p>This request continues funding for sub-grants awarded to non-profit agencies statewide.</p>												
0	0	3181	HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE	M150	0	7,606	7,606	0	9,141	9,141	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
This request adjusts base revenue and expenditures including eliminating one time expenditures and annualizes partial year costs.												
<b>Total for Budget Account: 3181</b>					0	2,834,437	2,834,437	0	2,835,972	2,835,972	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	B000	7,182,663	12,150,384	19,333,047	7,287,645	12,263,437	19,551,082	125.04	125.04
This request continues funding for base positions and associated operating costs.												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M150	-329,141	-755,818	-1,084,959	-316,012	-754,231	-1,070,243	0.00	0.00
This request adjusts base expenditures including eliminating one time expenditures and annualizes partial year costs.												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M100	569	-113,122	-112,553	558	-113,122	-112,564	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Enterprise Information Technology Services, vehicle insurance, and personnel assessments.												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M201	162,367	192,862	355,229	276,511	332,778	609,289	0.00	0.00
This adoption caseload is projected to increase from 365 at the end of fiscal year 2014 to an estimated 468 at the end of fiscal year 2017, an increase of 125 (8.63%).												
0	0	3229	HHS-DCFS - RURAL CHILD WELFARE	M202	503,365	-82,378	420,987	908,064	-119,259	788,805	0.00	0.00
This caseload represents three different placement costs: The Family Foster Care caseload is projected to decrease from 191 at the end of fiscal year 2014 to an estimated 148 at the end of fiscal year 2017, a decrease of 43 (8.173%). The Specialized Foster Care caseload is projected to increase from 36 at the end of fiscal year 2014 to an estimated 39 at the end of fiscal year 2017, an increase of 3 (2.857%). The court jurisdiction caseload is projected to increase from 46 at the end of fiscal year 2014 to an estimated 162 at the end of fiscal year 2017, an increase of 116 (67%).												
4	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E226	227,703	227,703	455,406	287,058	287,058	574,116	8.00	8.00
Intensive Foster Care Homes (formerly Specialized Foster Care Pilot) - expansion of the pilot to full implementation for the Rural Child Welfare.												
This decision unit is a companion decision unit to E226 in Budget Account 3141 - Washoe County Child Welfare, Budget Account 3142 - Clark County Child Welfare, and Budget Account 3143 - UNITY/SACWIS.												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>The pilot began in February 2013 for up to 10 children, all meeting the established criteria of having a mental health diagnosis, specifically having the diagnosis of Severe Emotional Disturbance (SED), and who were struggling in traditional foster care, and were at risk of disrupting from their placement. The homes participating in the pilot were trained in Together Facing the Challenge, an evidenced based treatment intervention for children in foster care, medication management, and trauma-informed care. The homes are also reimbursed for care at the specialized foster care rate, as opposed to regular foster care. When the pilot began, there were 9 children in the program. These 9 children met the established criteria of having a mental health diagnosis, specifically having the diagnosis of Severe Emotional Disturbance (SED) and who were struggling in traditional foster care and were at risk of disrupting from their placement.</p> <p>The Division of Child and Family Services believes continuing and expanding this program will result in better alignment of treatment plans and diagnoses, reduce rehabilitative services usage, reduce elevated assessment scores, increase placement stability, and ensure appropriate use of psychotropic medication. Preliminary results of the pilot are positive, and indicate that the elements of the program are working to increase positive outcomes for children.</p>									
5	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E230	310,204	51,681	361,885	390,038	64,982	455,020	7.00	7.00
			<p>Rural Infrastructure (Phase 1) - This decision unit requests (3) Social Work Supervisor II's, (1) Social Worker III, (2) Family Support Worker III's, and (1) Administrative Assistant II and associated costs.</p> <p>This decision unit is a companion decision unit to E230 in Budget Account 3143 - UNITY/SACWIS and Budget Account 3145 - Children, Youth &amp; Family Administration for the Rural Infrastructure Phase 1.</p> <p>This rural infrastructure request would create numerous positions that would assist caseworkers with accomplishing the multitude of demands in child welfare casework, thus improving services to families, achieving more timely permanency for children, ensuring more timely and adequate initial assessment in child abuse and neglect reports, and aligning systems more closely with other child welfare programs in the state. Additionally, the implementation of a new safety model creates a new approach for working with families and children. Primarily, it creates a new service category for families that has not been historically provided in the rural region, in-home services. Children and families receiving in home services are served by DCFS social workers, but the children are safely maintained in their homes, without placement in foster care. Due to the high needs of these families, children and families in this category require a high degree of agency oversight and case management services.</p>									
6	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E231	2,881	480	3,361	624,739	104,084	728,823	11.00	11.00
			<p>Rural Infrastructure (Phase 2) - Enhance Safety, Permanency and Well-being in the Rural Child Welfare programs. This decision unit requests (2) Social Work Supervisor II's, (4) Social Worker III's, (1) Social Worker II, (2) Family Support Worker III's and (2) Administrative Assistant II's. This decision unit completes the enhancement of the Rural Infrastructure. The positions are scheduled to start July 1, 2017 to ease the burden of enhancing the Rural Infrastructure all at the beginning of the biennium.</p> <p>This decision unit is a companion decision unit to E231 in Budget Account 3143 - UNITY/SACWIS and Budget Account 3145 - Children, Youth &amp; Family Administration for the Rural Infrastructure Phase 2.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This rural infrastructure request would create numerous positions that would assist caseworkers with accomplishing the multitude of demands in child welfare casework, thus improving services to families, achieving more timely permanency for children, ensuring more timely and adequate initial assessment in child abuse and neglect reports, and aligning systems more closely with other child welfare programs in the state. Additionally, the implementation of a new safety model creates a new approach for working with families and children. Primarily, it creates a new service category for families that has not been historically provided in the rural region, in-home services. Children and families receiving in home services are served by DCFS social workers, but the children are safely maintained in their homes, without placement in foster care. Due to the high needs of these families, children and families in this category require a high degree of agency oversight and case management services.</p>									
8	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E250	60,896	10,145	71,041	63,033	10,501	73,534	1.96	1.96
			<p>This decision unit requests the upgrade of (4) existing .51FTE Administrative Assistant I's to Full Time Equivalent for the Rural Child Welfare offices.</p> <p>The conversion of four (4) .51 FTE Administrative Assistant I positions to full time equivalent is requested to reduce the data entry workload for Rural Region Social Workers; creating more time for critical direct services to children and families. With these positions only working part time the burden has fallen on the Social Workers and Supervisors to perform the duties that these positions could be doing.</p>									
9	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E805	15,423	2,570	17,993	15,822	2,636	18,458	0.00	0.00
			<p>MBI - Rural Infrastructure Phase 1 - This decision unit request the reclassification of (3) Social Worker III's to Social Services Program Specialist III's (PCN 0020, 0036, and 0160).</p> <p>This decision unit is a companion decision unit to E230 in Budget Account 3143 - UNITY/SACWIS and Budget Account 3145 - Children, Youth &amp; Family Administration for the Rural Infrastructure Phase 1.</p> <p>Currently these three Social Workers are working out of class by performing case reviews, analysis of data and creating reports for supervisors and managers to track compliance and performance, determining areas needing improvement and creating curricula and traveling to all offices to deliver training to new and current staff, to provide coaching and mentoring to front line staff and providing Child Welfare training to staff, courts and other community stakeholders.</p>									
10	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E720	15,976	2,662	18,638	0	0	0	0.00	0.00
			<p>This decision unit requests funding to purchase two additional Video Conference Systems, one for the Carson City District Office and one for the Elko District Office.</p> <p>Two additional video conferencing set ups are needed (in the Elko and Carson DO) due to the large number multidisciplinary staff in these offices, many of whom are supervised by people and whose work includes numerous meetings with people who are spread throughout the state, some hundreds of miles away. Beyond being supervised by or supervising staff that are located elsewhere in the state, these offices house a number of child welfare social workers, supervisors, clinical staff and managers in addition to Juvenile Justice, WIN and childcare licensing who need access to the same video conferencing equipment, often times needing the equipment at the same time, as other staff in the offices. Having two sets of video conferencing equipment in each of these offices will alleviate problems that arise with scheduling conflicts.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
11	9999	3229	HHS-DCFS - RURAL CHILD WELFARE	E710	8,745	1,457	10,202	8,745	1,457	10,202	0.00	0.00

This request is for replacement equipment including cribs, car seats, swings, office furniture, and desktop printers that have reached their useful life.

Items such as baby cribs, car seats and swings need to be replaced on a regular basis. Not only do these items have expiration dates, but the wear and tear these items receive far surpasses manufacturing expectations. Most items are made for minimal use, maybe a one to four children, but our offices see dozens of children a month and use these items until the items are at their breaking point. Items like car seats are used multiple times a day in numerous vehicles and get worn out very quickly. While we adhere to safety standards, it is practical for the Division to replace these items more often than is recommended due to the amount of use they receive.

Desktop printers and office furniture receive a lot of use and therefore a lot of wear and tear as well. These items are often rotated through staff members and are used until there is no choice but to replace them. Desktop printers are used by supervisor and management staff for everyday items, but also to print confidential information that should not be sent to public printers. These printers do not often have a long shelf life and require replacement sooner than manufacture recommendation, plus they become obsolete when software and computers are updated and no longer work. Furniture also receives immense wear and tear from moving offices, being used by multiple staff members and clients. These items, while quality items, also have a shelf life and some items, like chairs, wear out quickly and lose elasticity and other attributes that make them ergonomically conditioned.

<b>Total for Budget Account: 3229</b>					8,161,651	11,688,626	19,850,277	9,546,201	12,080,321	21,626,522	153.00	153.00
---------------------------------------	--	--	--	--	-----------	------------	------------	-----------	------------	------------	--------	--------

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	B000	0	222,617	222,617	0	222,617	222,617	0.00	0.00

This request continues funding for cost of care for children eligible for Social Security benefits. The amount balanced forward to the next fiscal year will be balances remaining for the care of the child as authorized by Social Security.

0	0	3242	HHS-DCFS - CHILD WELFARE TRUST	M150	0	45,170	45,170	0	45,170	45,170	0.00	0.00
---	---	------	--------------------------------	------	---	--------	--------	---	--------	--------	------	------

This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs.

<b>Total for Budget Account: 3242</b>					0	267,787	267,787	0	267,787	267,787	0.00	0.00
---------------------------------------	--	--	--	--	---	---------	---------	---	---------	---------	------	------

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	B000	0	644,272	644,272	0	644,272	644,272	0.00	0.00

This request continues funding for ongoing program costs.

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	M150	0	-118,954	-118,954	0	-135,053	-135,053	0.00	0.00
This request adjusts base revenue and expenditures including eliminating one time expenditures and annualizes partial year costs.												
0	0	3250	HHS-DCFS - TRANSITION FROM FOSTER CARE	M100	0	104	104	0	104	104	0.00	0.00
This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, Enterprise Information Technology Services, vehicle insurance, and personnel assessments.												

**Total for Budget Account: 3250** 0 525,422 525,422 0 509,323 509,323 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	B000	0	75,019	75,019	0	75,019	75,019	0.00	0.00
This request continues funding for ongoing program costs.												
0	0	3251	HHS-DCFS - REVIEW OF DEATH OF CHILDREN	M150	0	-16,434	-16,434	0	-15,155	-15,155	0.00	0.00
This request adjusts base revenue and expenditures including eliminating one time expenditures and annualizes partial year costs.												

**Total for Budget Account: 3251** 0 58,585 58,585 0 59,864 59,864 0.00 0.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	B000	7,499,090	307,254	7,806,344	7,598,802	337,454	7,936,256	85.00	85.00
This request continues funding for base positions and associated operating costs.												
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M150	-164,353	0	-164,353	-158,388	0	-158,388	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.												
0	0	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M101	6,705	0	6,705	6,755	0	6,755	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This is a request to adjust for inflation related to medical care, medical care commodities, prescription drugs and medical supplies, hospital and related services, medical care services and food costs. [See attached schedules]</p> <p>This request is specifically to adjust for inflation based on the consumer price indices (Urban Consumers). Specifically it accounts for necessary inflation costs for medical doctor services, hospital services, nursing supplies, dental services, optometry services, laboratory services, psychotropic and non-psychotropic prescription medication and food.</p>									
1	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	M425	361,149	0	361,149	145,000	0	145,000	0.00	0.00
			<p>This request reflects deferred maintenance costs for the Nevada Youth Training Center in Elko.</p> <p>see attached</p>									
2	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E805	3,021	0	3,021	3,211	0	3,211	0.00	0.00
			<p>Upgrade position control number 0093 from a 1.00 Full-Time Equivalent (FTE) Administrative Assistant I position into a 1.0 FTE Administrative Assistant II position.</p> <p>This position supports the Superintendent position on site. Recently the Assistant Superintendent position and another Administrative Assistant II position (position control number 0005) were cut from this budget due to the fact that they were vacant and budget reductions were required. The Superintendent position now requires a higher level of clerical and administrative support since the budget account does not have an Assistant Superintendent. The current Administrative Assistant I position under control number 0093 was kept in the budget during budget cuts in lieu of the Administrative Assistant II position due to the fact that the Administrative Assistant I position was not vacant. This request will restore the historical trend of having an Administrative Assistant II support the Superintendent without having to cut a filled position and reopen a vacant position.</p>									
5	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E245	78,402	0	78,402	106,709	0	106,709	0.00	0.00
			<p>Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation to develop and/or enhance programming such as mental health, substance abuse and educational needs.</p> <p>This decision unit requests funding for a Contracted Licensed Psychologist to comply with the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform, recommendation to develop and/or enhance programming such as mental health, substance abuse and educational needs.</p>									
6	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E246	38,000	0	38,000	38,000	0	38,000	0.00	0.00
			<p>Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation that NYTC complete a full cost analysis of and be approved for a Family Systems Program, on grounds and in Northern Region communities, including transportation to and from the NYTC facility.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			This decision unit supports the youths family transportation expenses to comply with the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform, recommendation that NYTC complete a full cost analysis of and be approved for a Family Systems Program, on grounds and in Northern Region communities, including transportation to and from the NYTC facility.									
7	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E247	48,000	0	48,000	30,000	0	30,000	0.00	0.00
			Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation that NYTC receive the necessary funding to bring back the Nevada Interscholastic Athletic Association sanctioned sports programs and opportunities to Independence High School. This is to include transportation cost, uniform cost, and equipment cost necessary to support a positive athletic experience.									
			This decision unit supports the NIAA expenses to comply with the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform, recommendation that NYTC receive the necessary funding to bring back the Nevada Interscholastic Athletic Association sanctioned sports programs and opportunities to Independence High School. This is to include transportation cost, uniform cost, and equipment cost necessary to support a positive athletic experience.									
8	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E248	11,750	0	11,750	11,750	0	11,750	0.00	0.00
			Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation to develop and/or enhance programming such as mental health, substance abuse and educational needs.									
			This decision unit supports the purchase of various journal sets and facilitator guides pertaining to substance abuse counseling, domestic violence prevention and parenting in order to comply with the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform, recommendation to develop and/or enhance programming such as mental health, substance abuse and educational needs.									
9	9999	3259	HHS-DCFS - NEVADA YOUTH TRAINING CENTER	E249	59,194	0	59,194	80,681	0	80,681	1.00	1.00
			Recommendations made by the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform. Specifically, this request is to comply with the subcommittee's recommendation to provide a quality assurance component (much like Red Rock Academy has that reports directly to the deputy administrator) that will ensure compliance with all of the policies, procedures and general health, safety and welfare matters at the facility. Establishment of an advisory committee of community members will assist with achieving good public relations and increasing positive community service involvement of students and staff in the community.									
			This decision unit supports the addition of a 1.0 FTE Assistant Superintendent position to comply with the Nevada Supreme Court Regional Facility Planning Subcommittee, a Subcommittee of the Commission on Statewide Juvenile Justice Reform, recommendation to provide a quality assurance component (much like Red Rock Academy has that reports directly to the deputy administrator) that will ensure compliance with all of the policies, procedures and general health, safety and welfare matters at the facility. Establishment of an advisory committee of community members will assist with achieving good public relations and increasing positive community service involvement of students and staff in the community.									

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<b>Total for Budget Account: 3259</b>					7,940,958	307,254	8,248,212	7,862,520	337,454	8,199,974	86.00	86.00
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	B000	2,888,444	2,928,694	5,817,138	2,925,547	2,965,797	5,891,344	43.51	43.51
This request continues funding for base positions and associated operating costs.												
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M150	187,006	189,281	376,287	148,038	150,310	298,348	0.00	0.00
This request adjusts base expenditures including eliminating one-time expenditures and adjusts for partial year costs for the continuation of programs.												
0	0	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M100	-487	-487	-974	-488	-486	-974	0.00	0.00
1	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E805	3,149	3,148	6,297	3,261	3,261	6,522	0.00	0.00
Upgrade Administrative Services Officer II to Administrative Services Officer III. This position supervises the Administrative Services Officer's at the Juvenile Facilities (Caliente Youth Center and Nevada Youth Training Center), has oversight to the contract with Rite of Passage for operating the Red Rock Academy at Summit View and managing the Youth Parole and Juvenile Justice budget accounts with supervision of the Management Analyst III transferred from budget account 3145 to budget account 3263.												
4	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	M800	-2	-3	-5	-2	-3	-5	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2014 and the anticipated expenditures for the 2015-2017 biennium for the dispatch services provided by the Department of Public Safety, General Services Budget Account 4702												
5	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E800	382	383	765	318	319	637	0.00	0.00
This request funds the Department of Public Safety, General Service's dispatch services.												
6	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E228	6,765	6,765	13,530	4,459	4,459	8,918	0.00	0.00
Add uniforms for thirty (30) eligible Youth Parole staff, including shirts, pants, jackets and hats, all with the identifying Youth Parole insignia for identification purposes.												
7	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E505	-25,940	25,940	0	-26,878	26,878	0	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>Transfer Management Analyst III (PCN 0435) from the Budget/Accounting Unit in Central Office within Budget Account 3145-Children, Youth &amp; Family Administration to Budget Account 3263-Youth Parole Bureau. This decision unit is directly tied to decision unit E905 and accounts for adjustments to funding sources for the position within Budget Account 3263-Youth Parole Bureau.</p>												
8	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E905	62,251	10,371	72,622	64,503	10,746	75,249	1.00	1.00
<p>Transfer Management Analyst III (PCN 0435) from the Budget/Accounting Unit in Central Office within Budget Account 3145-Children, Youth &amp; Family Administration to Budget Account 3263-Youth Parole Bureau</p>												
<p>The Administrative Services Officer in the Youth Parole Bureau has been without the support of a Management Analyst III for many years. This Administrative Services Officer is responsible for the Youth Parole Bureau, Caliente Youth Training Center, Nevada Youth Training Center and the Summit View facilities. Central Office has also been managing two of the Juvenile Justice budget accounts with this Management Analyst III. This transfer will give the Administrative Services Officer all of the Juvenile Justice budget accounts the support that it needs. This will also put the management of all Juvenile Justice budget accounts under the Youth Parole Bureau Deputy and Administrative Services Officer again.</p>												
9	9999	3263	HHS-DCFS - YOUTH PAROLE SERVICES	E710	5,121	5,120	10,241	5,121	5,120	10,241	0.00	0.00
<p>Request for authority to purchase required new and/or replacement officer and safety equipment to assure officer, citizen and parolee safety. Failure for the Division to provide required officer equipment may result in injury or death. [See attachments]</p>												
<p>Parole Officer's require a variety of personal safety equipment including handcuffs, flashlights, badge, radio, oleoresin capsicum spray (OC spray), baton, leg shackles and body armor. Excluding body armor and leg shackles, all of these items are carried by each officer on their duty belt which necessitates the need for holders for each item as well. These items are used for the officer, citizen and parolee safety. Failure for the Division to provide required officer equipment may result in injury or death. [See attachments]</p>												
<b>Total for Budget Account: 3263</b>					3,126,689	3,169,212	6,295,901	3,123,879	3,166,401	6,290,280	44.51	44.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	B000	3,379,157	5,387,057	8,766,214	3,472,647	5,461,959	8,934,606	101.55	101.55
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M150	-91,331	231,333	140,002	-34,161	194,429	160,268	0.00	0.00
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M100	163	-107,006	-106,843	163	-107,006	-106,843	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M101	8,511	0	8,511	12,580	0	12,580	0.00	0.00
Accounts for inflationary costs per the consumer price indices (urban consumers).												
1	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E904	62,837	63,536	126,373	65,046	65,781	130,827	2.00	2.00
This request transfers two Psychiatric Caseworker II positions Southern Nevada Child and Adolescent Services, budget account 3646 to Northern Nevada Child and Adolescent Services budget account 3281.												
The Wraparound in Nevada Program for Northern Nevada Child and Adolescent Services (NNCAS) has a high caseload and a long waitlist. As such, the decision was made to move two vacant Psychiatric Caseworker II positions from Southern Nevada Child and Adolescent Services to NNCAS.												
3	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E229	0	104,160	104,160	0	123,724	123,724	2.00	2.00
This decision unit is a request to add a Clinical Program Manager I to provide additional supervision and an Administrative Assistant 2 to provide clerical support for the agency's Mobile Crisis program. This decision unit is a companion decision unit to E229 under Southern Nevada Child and Adolescent Services, budget account 3646 and the Child, Family, and Youth Administration, budget account 3145 for the Mobile Crisis programs.												
The mobile crisis unit was given approval by the IFC in FY15 to add eight state positions. This unit provides immediate care and treatment from specialized teams to any child or adolescent requiring support and intervention with a psychiatric emergency. As the unit is operational on different shifts, it is important to add this extra position to have another supervisor available for support. Additionally, having clerical support would free up clinical staff time to perform more direct services.												
5	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	M425	148,000	0	148,000	39,600	0	39,600	0.00	0.00
This request includes State Public Works Board recommended maintenance projects and other agency priorities that have been deferred. These requests include fixing cabinets, playground areas, and doors. (See attached list)												
Per recommendations from State Public Works Board facility analysis. The playground concrete area is cracked causing a trip hazard. Therapists often times utilize this area create a relaxed atmosphere during therapy.												
7	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E730	5,899	581	6,480	0	0	0	0.00	0.00
This decision unit is a request for ongoing maintenance work for the facilities of the agency. Maintenance items include replacing doors, window blinds, and adds additional landscaping material. (See attached list)												

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			The Family Learning Homes consist of 16-20 youths ranging in age 6-18. The exterior doors are 20 years old and in need of repair, the cost to replace with newer heavy duty and more energy efficient doors is more cost efficient than repairing. The window blinds are damaged beyond repair; clients often lash out and as a result damage the blinds. NNCAS experimented with a rubber bark to enhance the grounds; this rubber bark has proved to be very effective, NNCAS is requesting funds to complete the project.									
9	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E710	42,274	0	42,274	14,680	0	14,680	0.00	0.00
			This is a request for replacement equipment for the programs of Northern Nevada Child and Adolescent Services. (See Attached List)									
			The items being requested are for those pieces of equipment that have exceeded their normal life cycle.									
11	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E720	39,854	0	39,854	0	0	0	0.00	0.00
			This line item accounts for a truck and snow-plow attachment for the Northern Nevada Child and Adolescent Services main campus and two additional offsite facilities.									
			Northern Nevada Child and Adolescent Services sits on a 5 acre campus, maintenance staff are currently using a lawn tractor with a snow-plow to remove snow. This truck and snow plow will allow maintenance staff to operate more efficiently saving overtime. Additionally maintenance staff are borrowing a Family Learning Home van to transport supplies and materials creating a safety issues when trying to load and unload these items, staff either have to reach in or climb into the van in a stooped position to load or unload materials and equipment.									
13	9999	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E711	0	0	0	136,512	0	136,512	0.00	0.00
			Replaces phone system at the Northern Nevada Child & Adolescent Services, main campus.									
			Four to five calls a day are "dropped" causing delays in services to clients that are dealing with emotional distress. The phone system is 20 years old and replacement parts are hard to find.									

<b>Total for Budget Account: 3281</b>					3,595,364	5,679,661	9,275,025	3,707,067	5,738,887	9,445,954	105.55	105.55
---------------------------------------	--	--	--	--	-----------	-----------	-----------	-----------	-----------	-----------	--------	--------

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	B000	10,472,064	16,600,957	27,073,021	10,673,804	16,925,461	27,599,265	312.71	312.71
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M150	170,171	768,903	939,074	275,724	760,166	1,035,890	0.00	0.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M100	4,013	-392,915	-388,902	4,004	-392,906	-388,902	0.00	0.00
0	0	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M101	17,540	20,412	37,952	26,848	31,962	58,810	0.00	0.00
			This is a request to adjust for inflation related to lab, pharmacy, and food costs.									
1	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E225	107,434	10,863	118,297	138,766	11,841	150,607	2.00	2.00
			This is a request to add the following two positions to Southern Nevada Child and Adolescent Services, budget account 3646:									
			<ol style="list-style-type: none"> <li>1. Psychiatric Nurse II - Outpatient Medication Clinic</li> <li>2. Administrative Assistant II - Outpatient Medication Clinic.</li> </ol>									
			<ol style="list-style-type: none"> <li>1. The outpatient medication clinic needs the expertise of a psychiatric nurse II to support the proper administration of the program. In particular, this position would be responsible for ensuring the proper dispensing of medication to the agency's clients.</li> <li>2. Currently, the outpatient medication clinic does not have an administrative assistant. As a result, Psychiatric caseworkers have assisted by performing these clerical job duties.</li> </ol>									
2	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E226	38,469	8,228	46,697	49,934	10,547	60,481	1.00	1.00
			This is a request to add a Treatment Home Supervisor for the Oasis program to Southern Nevada Child and Adolescent Services, budget account 3646.									
			The Oasis program is in need of another treatment home supervisor to provide coverage for the graveyard shift.									
3	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E227	15,369	21,328	36,697	18,959	27,236	46,195	1.00	1.00
			This is a request to add an administrative assistant II position for Desert Willow Treatment Center for Southern Nevada Child and Adolescent Services, budget account 3646.									
			The Desert Willow Treatment Center needs another Administrative Assistant II to provide front desk coverage when the other administrative assistant is on leave or on lunch break. Additionally, this position is needed to provide more clerical support for the facility's administration.									
4	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E228	27,731	14,543	42,274	35,933	18,573	54,506	1.00	1.00

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
<p>This is a request to add a Maintenance Repair Specialist I to Southern Nevada Child and Adolescent Services, budget account 3646.</p> <p>Currently, our agency has one facility supervisor, one maintenance repair specialist I, and a maintenance repair worker III. These three positions are responsible for maintaining eleven state buildings, which amounts to covering over 120,000 square feet. One of these buildings is a 24/7 children's psychiatric hospital that must meet the requirements of the joint commission and state licensing. Another four buildings are a part of the Oasis program, which are also 24/7 operating facilities for children that must maintain strict licensing standards. Aside from the state buildings, they still respond to numerous site requests that could come from any one of our agency's 300 employees or Clark County employees that lease space at our sites. In total, there are four other neighborhood family service centers in the valley. On average, a day each week is spent responding to maintenance requests at these other neighborhood sites. In terms of equipment, the West Charleston site has over 80 fan coils, 43 commercial HVAC units, six air handlers, three evaporative coolers, three boilers, two chillers, one water cooling tower, and two commercial generators. With all of that said, the agency benefits from having a new maintenance repair specialist I position because it would increase the response time for resolving skilled maintenance work requests. Being limited to one maintenance repair specialist, the agency is impacted with a slower response to skilled maintenance requests whenever a furlough or other leave is taken. In the event of an emergency, relying on one skilled employee also creates higher overtime costs. Having a new maintenance employee would give the agency the flexibility and site coverage to respond to other neighborhood family service center requests and still be able to respond immediately to an emergency request at our 24/7 facilities on the West Charleston site. As the West Charleston site has numerous technical equipment, it would save the agency money if we had another staff member on the payroll that was skilled in the trades because the agency would rely less on utilizing its contracted vendors for support. Lastly, as a matter of policy, clinical staff are instructed to not restrain clients that are showing destructive behavior. As a result, maintenance requests are more frequent as property and walls are being damaged. For these reasons, the agency is in need of another skilled maintenance position.</p>												
5	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E229	0	63,286	63,286	0	76,337	76,337	1.00	1.00
<p>This decision unit supports the agency's Mobile Crisis program. It is a request to add a Clinical Program Manager 1 to provide additional supervision to the Mobile Crisis unit. This decision unit is a companion decision unit to Northern Nevada Child and Adolescent Services, budget account 3281, decision unit E229 and the Child, Youth, and Family Administration, budget account 3145 decision unit E229 for the Mobile Crisis Programs.</p> <p>The mobile crisis unit was given approval by the IFC in FY15 to add 19 state positions. This unit provides immediate care and treatment from specialized teams to any child or adolescent requiring support and intervention with a psychiatric emergency. As the unit is operational on different shifts, it is important to add this extra position to have another supervisor available for support.</p>												
6	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E230	0	0	0	436,346	0	436,346	0.00	8.00
<p>This decision unit is a request for a statewide centralized referral center that families can call in order to receive information and assistance in obtaining mental health services. This referral center consists of 1 Administrative Assistant II, 1 Mental Health Counselor III, and 8 Psychiatric Caseworker II positions.</p>												

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>Children with serious emotional disturbance (SED) experience symptoms that significantly impair their ability to function at home, in school, and in the community. The most recent studies suggest that 10-12 percent of U.S. children exhibited signs of SED in the past year (SAMHSA, 2013). With local studies showing at least 6 percent of early elementary school children exhibiting signs of SED, it is reasonable to project prevalent rates for all Nevada children and youth with this condition will match the national data. Whereas children's behavioral health disorders are highly treatable and even sometimes preventable, studies have found long delays, even decades between onset of symptoms and identification and treatment of the disorder (SAMHSA, 2007; SAMHSA, 2013). Similar to national studies showing that 75%-80% of children and youth in need do not receive mental health services (Stagman et al, 2010), a Nevada study showed that 70% of elementary school children identified with behavioral health disorders were not receiving any special services or treatment (CCCMHC, 2010). Like others across the nation, many Nevada families have been forced to relinquish custody to child welfare or juvenile justice in order to access services and supports for their children (U.S. General Accounting Office, 2003). National studies have shown that privately-insured families with children without mental health needs (Stagman et al., 2010). Seventy-Nine percent of children with private health insurance and 73 percent with public health insurance have unmet mental health needs (Stagman et al., 2010). Even when children with SED receive treatment, only a fraction can access the wraparound care coordination, family-to-family support and other innovative services proven effective in meeting their needs (Pires et al., 2013). After the recent Sparks Middle School shooting families were provided immediate crisis counseling. It was noted that during these counseling and debriefing sessions, almost every family stated, "I don't know where to go for help." School counselors even stated they don't know where to refer families seeking help. With the Affordable Health Care Act rollout in Nevada, thousands of people now have health care benefits. Finding mental health care providers is a daunting task for families struggling with children who have behavioral and emotional difficulties. The UNLV Lincy Institute found that despite relatively low reported rates of most mental health disorders among Nevada's children, there was a wide discrepancy in the number of these youth able to access services. While 54% of Arizona's children and 46% of Colorado's children with emotional, behavioral or developmental needs received counseling or treatment, only 29% of Nevada's children with these special needs received comparable services (Denby, et al., 2013). A later study found Nevada's adolescents accessed outpatient treatment at a rate lower than 45 other states (SAMHSA, 2013). The most recent study of Nevada's system found large disparities in access to public behavioral health programs for minority groups such as Hispanics and Asians (Watson et al., 2013).</p>									
7	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	M425	364,390	0	364,390	275,906	0	275,906	0.00	0.00
			<p>This request is to fund the following deferred maintenance projects: building recarpeting, building rekeying and lock replacements, HVAC equipment replacement, Desert Willow Treatment Center Courtyard improvements, HVAC ductwork improvements, building window replacements, Oasis Kitchen Remodels, painting projects, Desert Willow Treatment Center Water Softener, and exterior door replacement. (See attached list)</p> <p>All of these projects have been deferred for long periods of time. Some of the carpeting and painting are decades old. All of these projects have been prioritized and are considered investments, which would further the longevity of the state buildings.</p>									
8	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E710	241,681	0	241,681	0	0	0	0.00	0.00
			<p>This decision unit is a request to replace furniture and exercise equipment at the Desert Willow Treatment Center (DWTC) and the Oasis On Campus Treatment Homes. Specifically, for DWTC, this is a request to replace furniture and exercise equipment that was original to the construction of the DWTC. For Oasis, this is a request to replace exercise equipment for the clients of the treatment homes. Lastly, this decision unit also covers telephone replacements.</p> <p>A majority of the existing furniture and exercise equipment in the hospital is original to the building. Aside from its appearance in a psychiatric hospital setting, it's important to have durable furniture for client safety reasons. As pieces become loose or worn, they could become contraband or fall apart when being used by the clients.</p>									

**State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			By replacing exercise equipment, the Oasis program and the hospital may continue to promote a healthy lifestyle for its clients. Additionally, there are psychological benefits to exercising as well. Lastly, the telephones are being replaced because the current models are considered as obsolete.									
9	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E721	4,937	0	4,937	0	0	0	0.00	0.00
			This decision unit is a request to add six computers for the Oasis program. The Oasis program currently does not have any computers for their clients to work on their homework while they are residing at the treatment homes.									
			The computers will be used by Oasis clients to work on their assigned homework and for research purposes.									
10	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E805	2,253	1,143	3,396	2,311	1,183	3,494	0.00	0.00
			This is a request to reclassify the Custodial Supervisor I position to a Custodial Supervisor II.									
			This request is being made because our agency's Custodial Supervisor I position has a higher level of responsibility that is required by a Joint Commission accredited and licensed 24/7 children's psychiatric hospital and five licensed Oasis treatment homes. These buildings are held to a much higher standard when compared with standard office buildings. In particular, it requires the position to be familiar with hospital, treatment home, licensing, and Joint Commission standards, policies, and procedures. Routinely, inspections are made at these facilities to ensure that standards are being met. Likewise, it requires the position to manage and schedule nine custodial worker positions to provide sufficient coverage for 24 hour facilities.									
			When the Desert Willow Treatment Center opened, the hospital was staffed with a Custodial Supervisor II and a Custodial Supervisor I. When the West Charleston maintenance staff was split between adult mental health and children's mental health services, the Custodial Supervisor II position was upgraded to a Facility Supervisor II position. This request seeks to restore the second custodial supervisor position that was approved back when the children's hospital was first opened.									
11	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E807	2,662	1,351	4,013	2,761	1,414	4,175	0.00	0.00
			This request is to reclassify a Custodial Worker II position to a Custodial Supervisor I position.									
			This request is being made because our agency has one Custodial Supervisor I position, who is responsible for a Joint Commission accredited and licensed 24/7 children's psychiatric hospital, five 24/7 licensed Oasis treatment homes, and five other office buildings. Having an extra custodial supervisor would provide sufficient agency coverage due to the nature of running 24 hour facilities and dealing with standard employee leave. As the current custodial supervisor has a heavy workload, this position would be solely responsible for handling the custodial inventory and procurement processes. Lastly, this position would also reduce the number of overtime hours being worked by the current supervisor.									
			When the Desert Willow Treatment Center opened, the hospital was staffed with a Custodial Supervisor II and a Custodial Supervisor I. When the West Charleston maintenance staff was split between adult mental health and children's mental health services, the Custodial Supervisor II position was upgraded to a Facility Supervisor II position. This request seeks to restore the second custodial supervisor position that was approved back when the children's hospital was first opened.									

State of Nevada - Budget Division
Budget Highlight - 2015 - 2017 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2016, Other FY 2016, Total 2016, General Fund FY 2017, Other FY 2017, Total 2017, FTE FY 2016, FTE FY 2017. Rows include BA 12, 13, 14, 15, and 16, all under Dept. 9999 and BA 3646, describing various staff transfers and upgrades in Child & Adolescent Services.

**State of Nevada - Budget Division**  
**Budget Highlight - 2015 - 2017 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis and Justification**

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This request transfers two Psychiatric Caseworker II positions from Southern Nevada Child and Adolescent Services, budget account 3646 to Northern Nevada Child and Adolescent Services (NNCAS), budget account 3281.</p> <p>The Wraparound in Nevada Program for Northern Nevada Child and Adolescent Services (NNCAS) has a high caseload and a long waitlist. As such, the decision was made to move two vacant Psychiatric Caseworker II positions from Southern Nevada Child and Adolescent Services to NNCAS.</p>									
17	9999	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E906	0	-75,721	-75,721	0	-78,521	-78,521	-1.00	-1.00
			<p>This request transfers one Business Process Analyst III Southern Nevada Child and Adolescent Services, budget account 3646 to Unity/SACWIS, budget account 3143.</p> <p>As this position is an information technology (IT) position, the position would be better served within the IT organization. This would be a better place for the position to receive the appropriate mentoring and training and the position would have better access to the technical staff that support Avatar.</p>									
<b>Total for Budget Account: 3646</b>					11,317,617	16,912,238	28,229,855	11,787,237	17,259,005	29,046,242	312.77	320.77
<b>Total for Division: 409</b>					127,958,636	123,079,372	251,038,008	136,257,357	124,215,648	260,473,005	944.85	954.85
<b>Total for Department: 40</b>					1,196,834,807	3,680,877,756	4,877,712,563	1,321,135,018	3,790,568,062	5,111,703,080	6,344.49	6,486.51
<b>Grand Total :</b>					1,196,834,807	3,680,877,756	4,877,712,563	1,321,135,018	3,790,568,062	5,111,703,080	6,344.49	6,486.51