



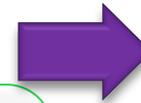
Current Challenges

- Funding
- Provider availability including specialists
- Data collection
- Intake/Eligibility processes
- Rapid program growth



Planned Improvements

- Standardized caseload projections
- Consistent provider deliverables and agency oversight
- Integrated case management system
- Consolidated policy, including prioritization
- Strategic plan with stakeholder input

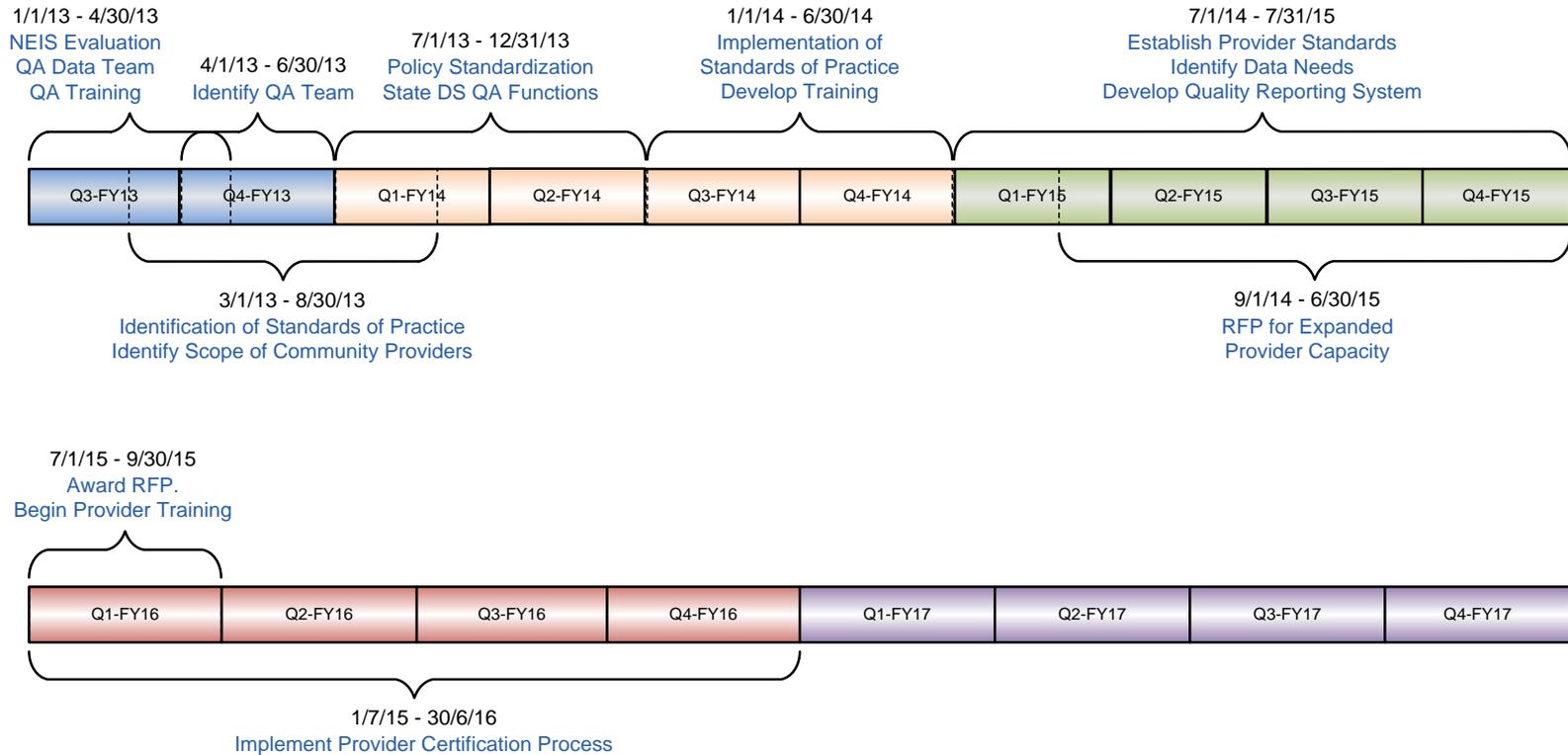


Anticipated Results for Clients

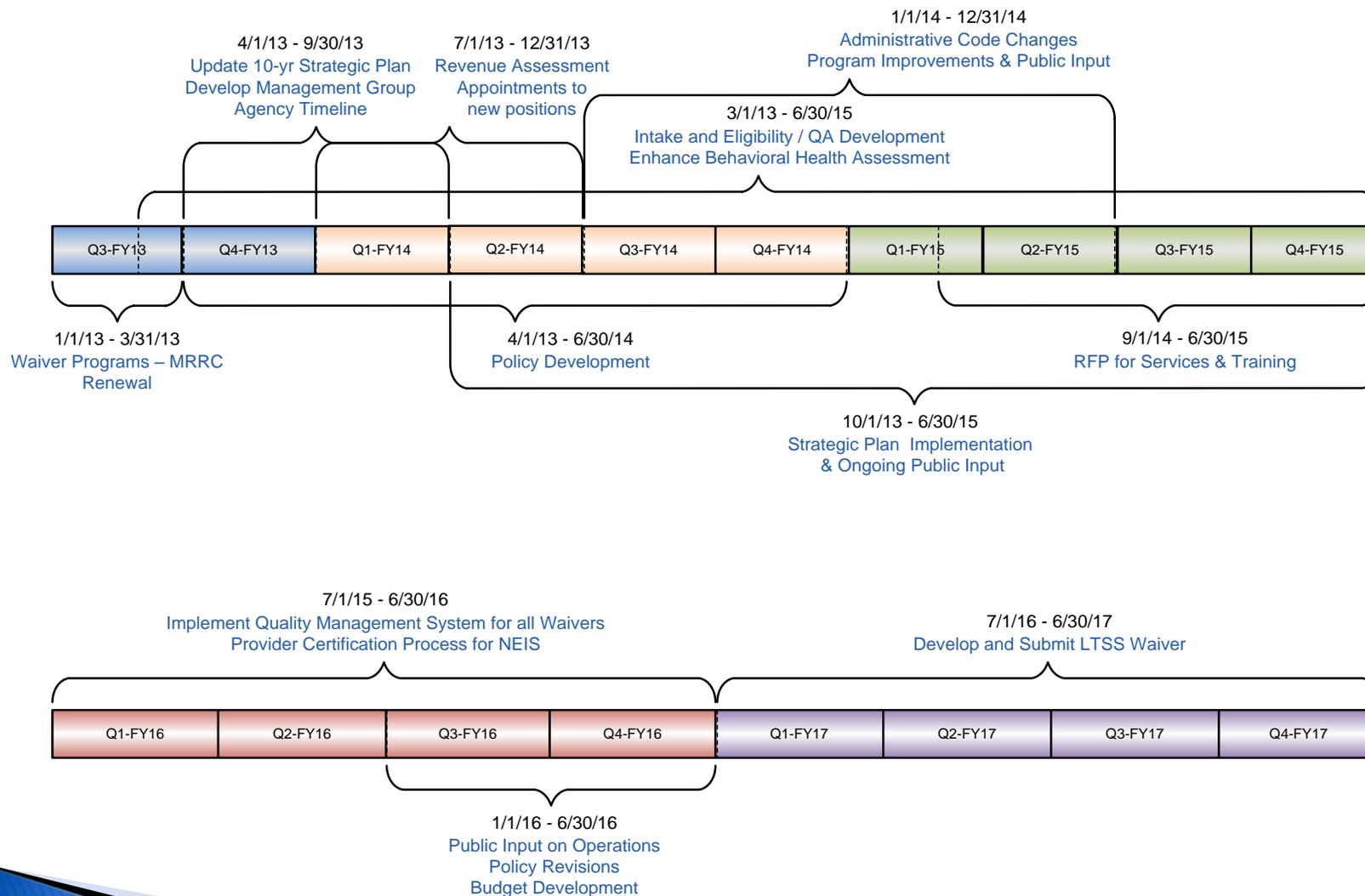
- Shortened wait times
- Improved service delivery
- Timelier services
- No service disruptions
- Informed choice and improved satisfaction

Agency Timeline

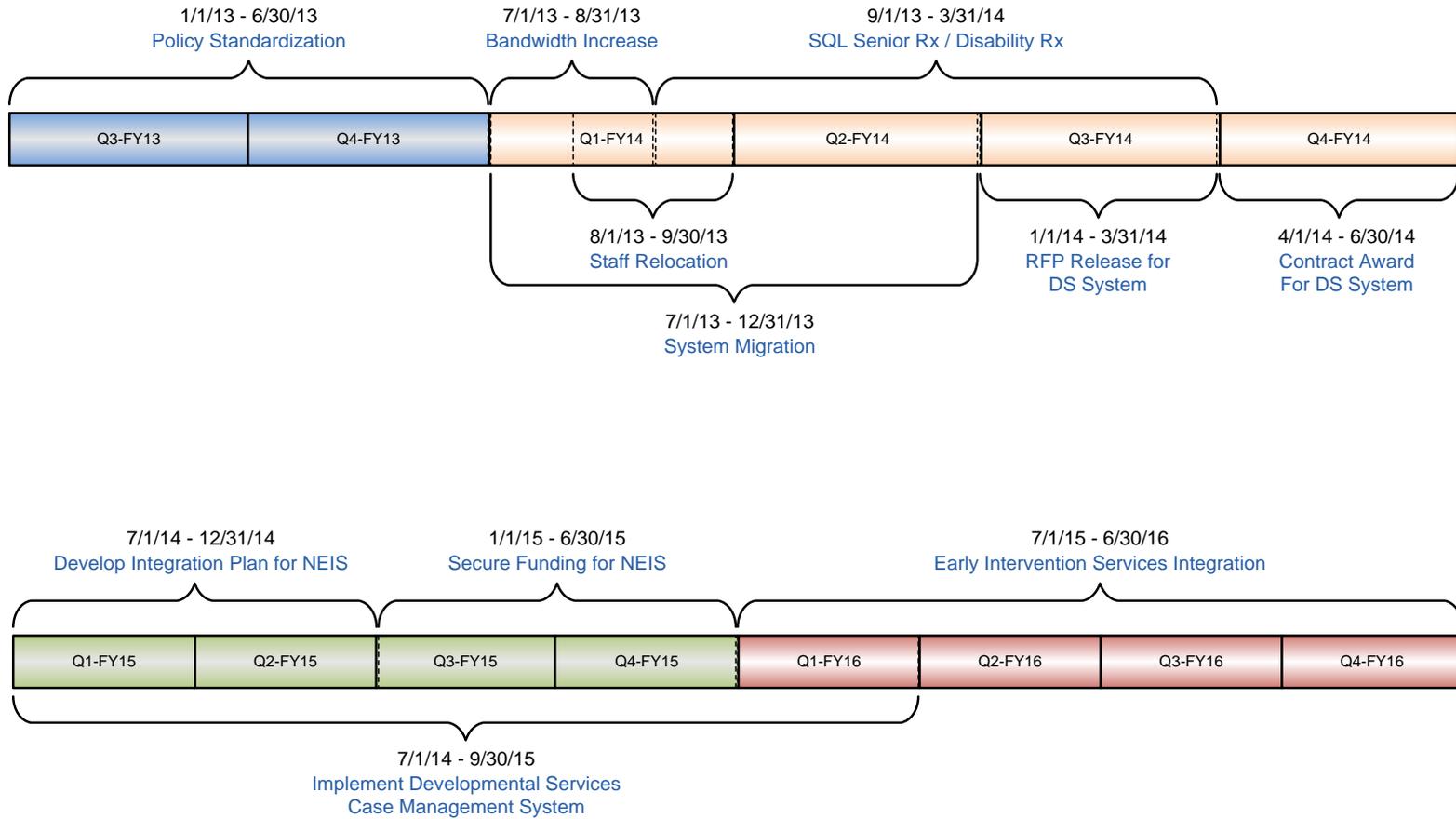
Quality Assurance



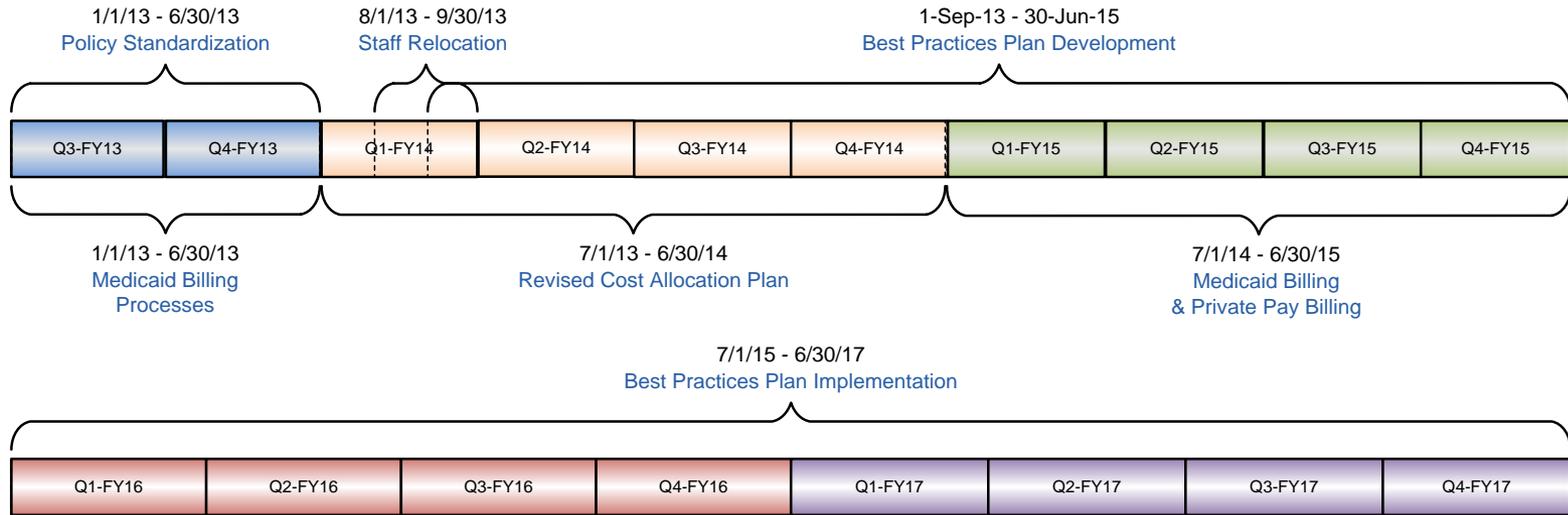
Programs



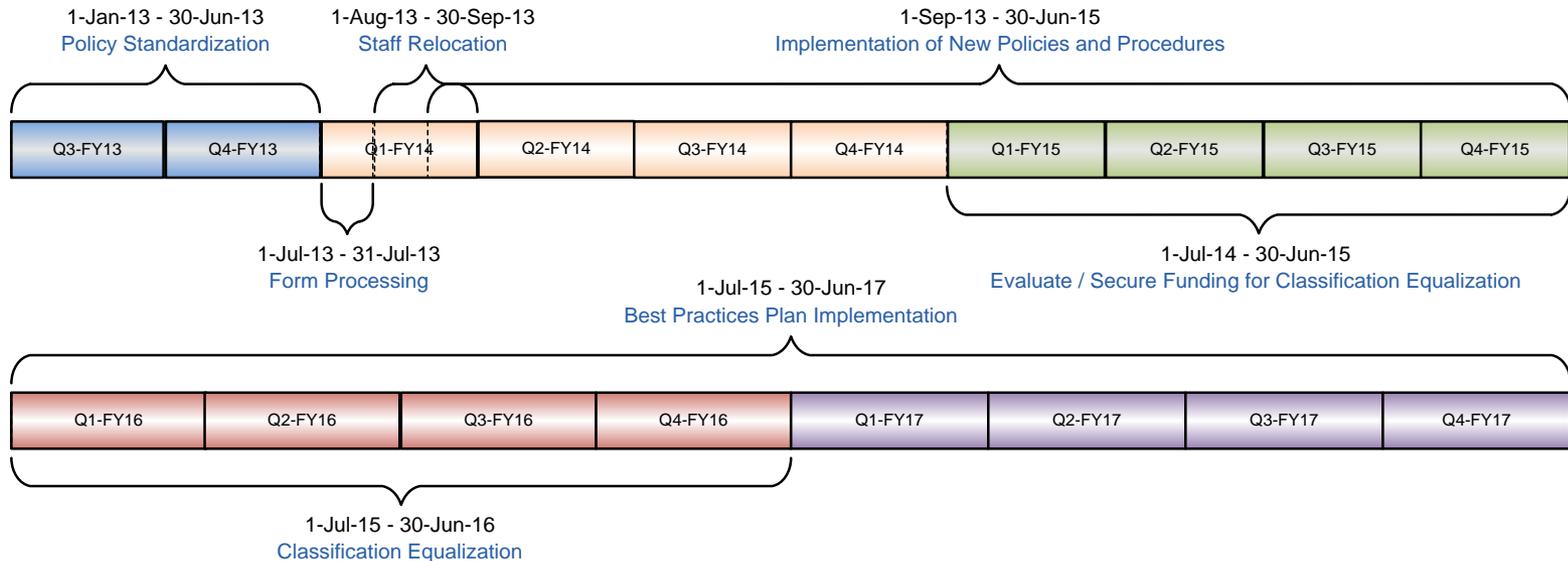
Information Technology



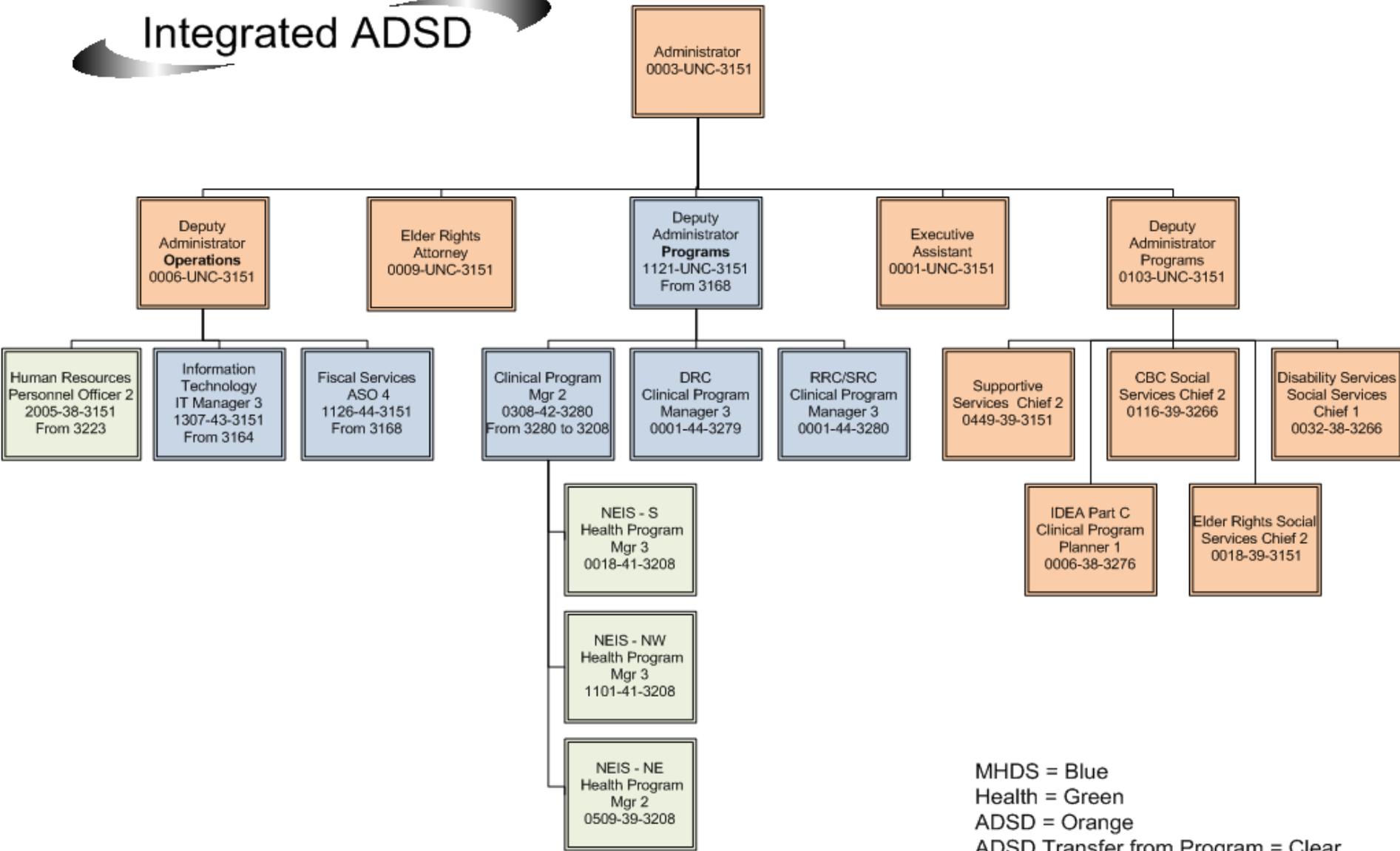
Fiscal



Human Resources

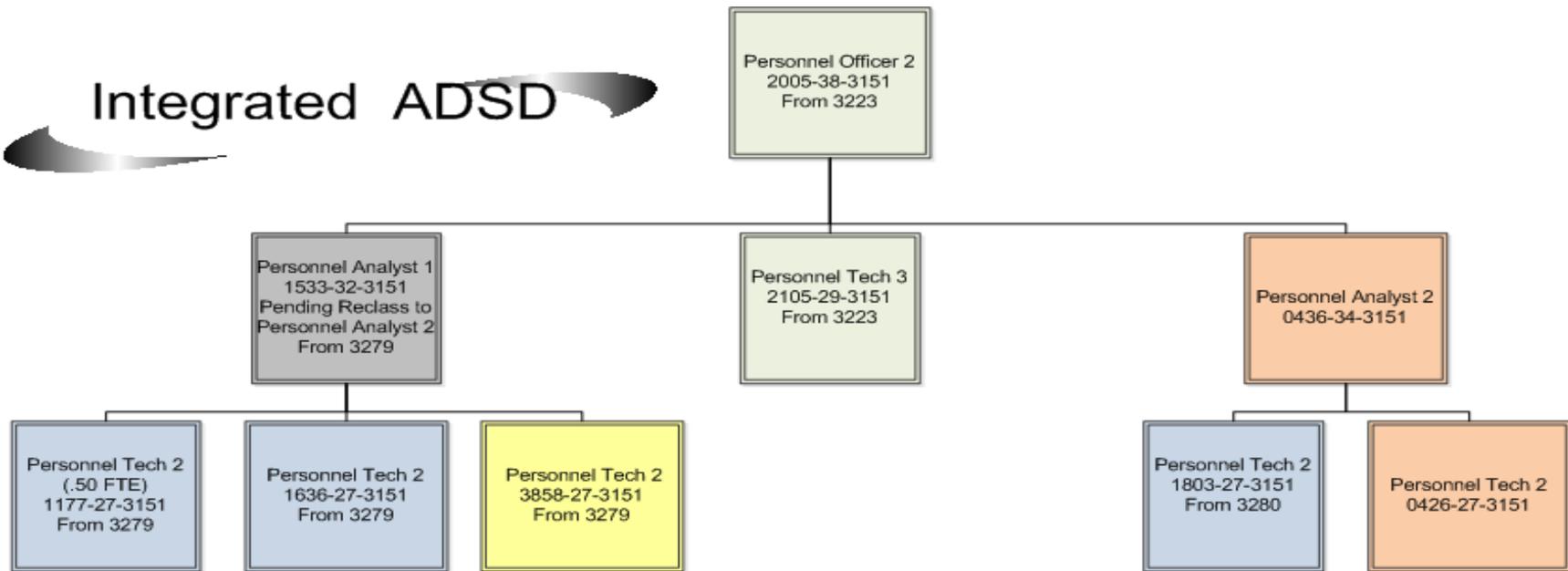


Integrated ADSD



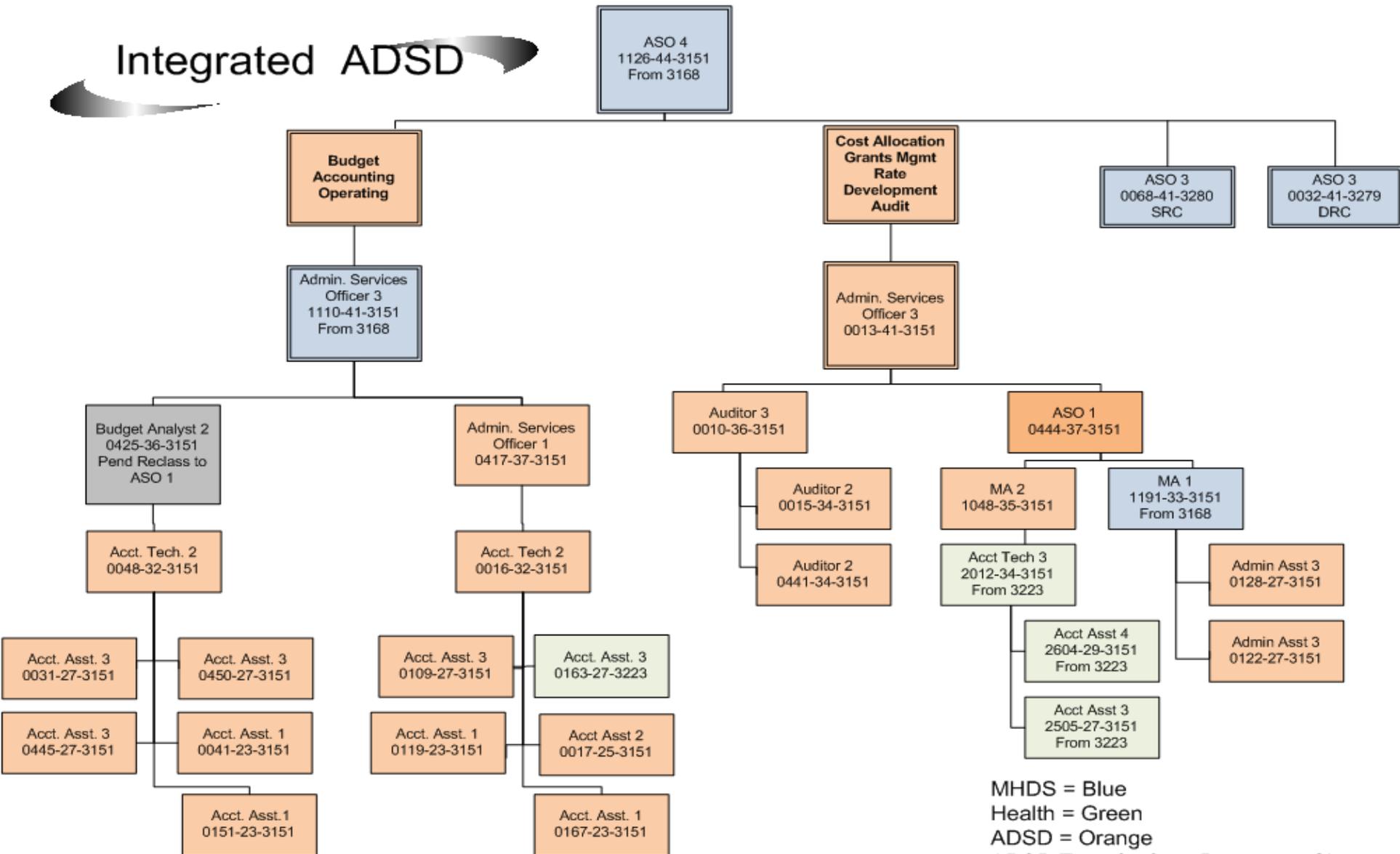
MHDS = Blue
 Health = Green
 ADSD = Orange
 ADSD Transfer from Program = Clear
 Reclassified Position = Grey
 New Position = Yellow

Integrated ADSD



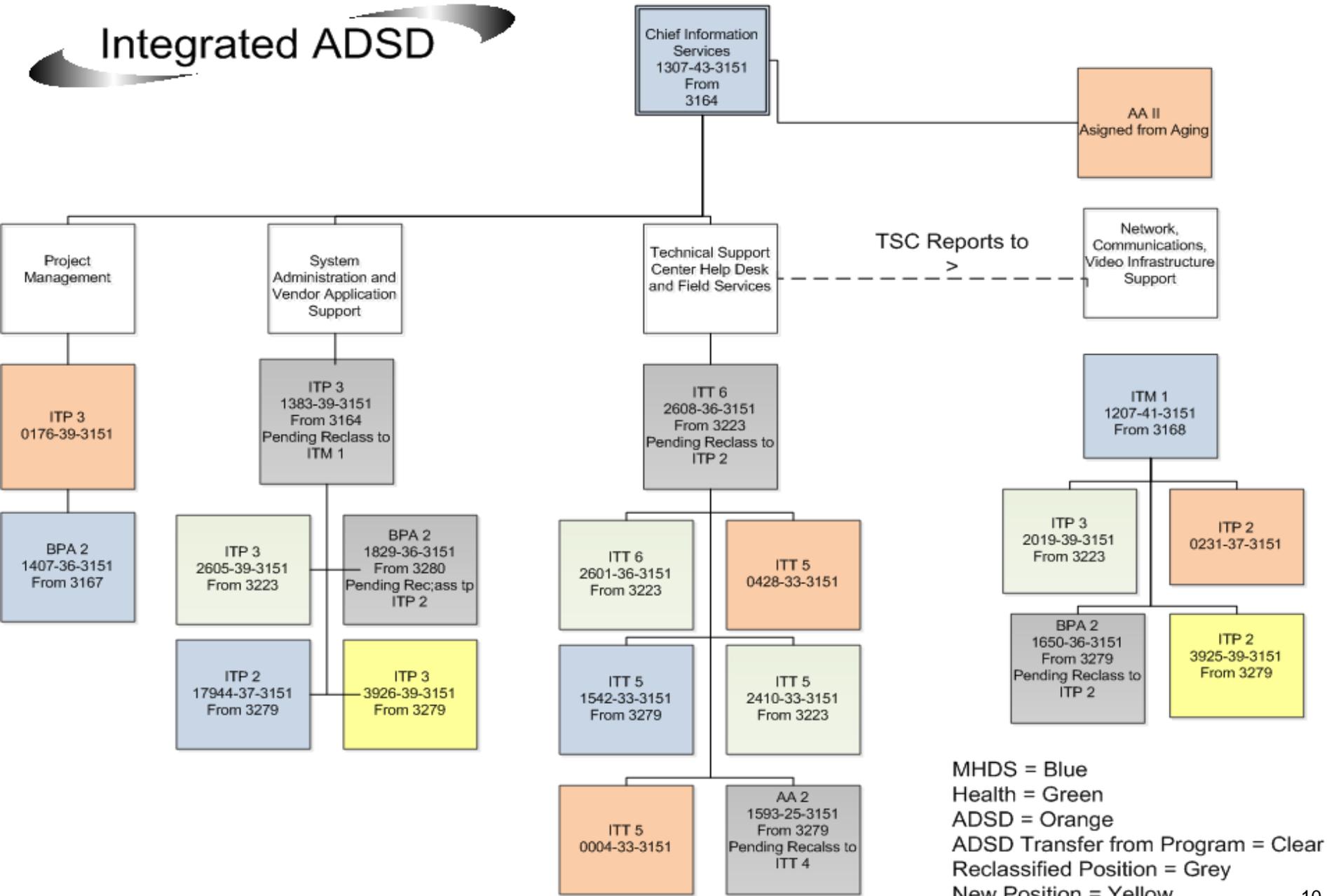
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Developmental Services Regional Centers

Developmental Services operates three Regional Centers that provide or purchase services and supports for children and adults with intellectual disabilities and related conditions and their families. Services include service coordination, family support, residential supports, and jobs and day training.

BA 3167 – Rural Regional Center

- Rural counties of Nevada. Intake services are located in the main Carson City office with satellite offices located in Elko, Fallon, Fernley, Minden and Winnemucca.

BA 3279 – Desert Regional Center

- Southern Nevada counties including Clark and parts of Nye and Lincoln counties.

BA 3280 – Sierra Regional Center

- Washoe County and provides backup services to northern rural counties.

M200 Caseload Growth

This request funds caseload growth. This funding is expected to serve the current wait list.

BA 3167 – Rural Regional Center

- FY14: \$1,107,544
- FY15: \$1,385,812

BA 3279 – Desert Regional Center

- FY2014: \$7,453,715 FTEs: 39
- FY2015: \$14,128,084 FTEs: 41
 - Developmental Specialists III: 20
 - Developmental Specialists IV: 3
 - Mental Health Counselor: 1
 - Psychiatric RN: 2
 - Administrative Support Staff : 15

BA 3280 – Sierra Regional Center

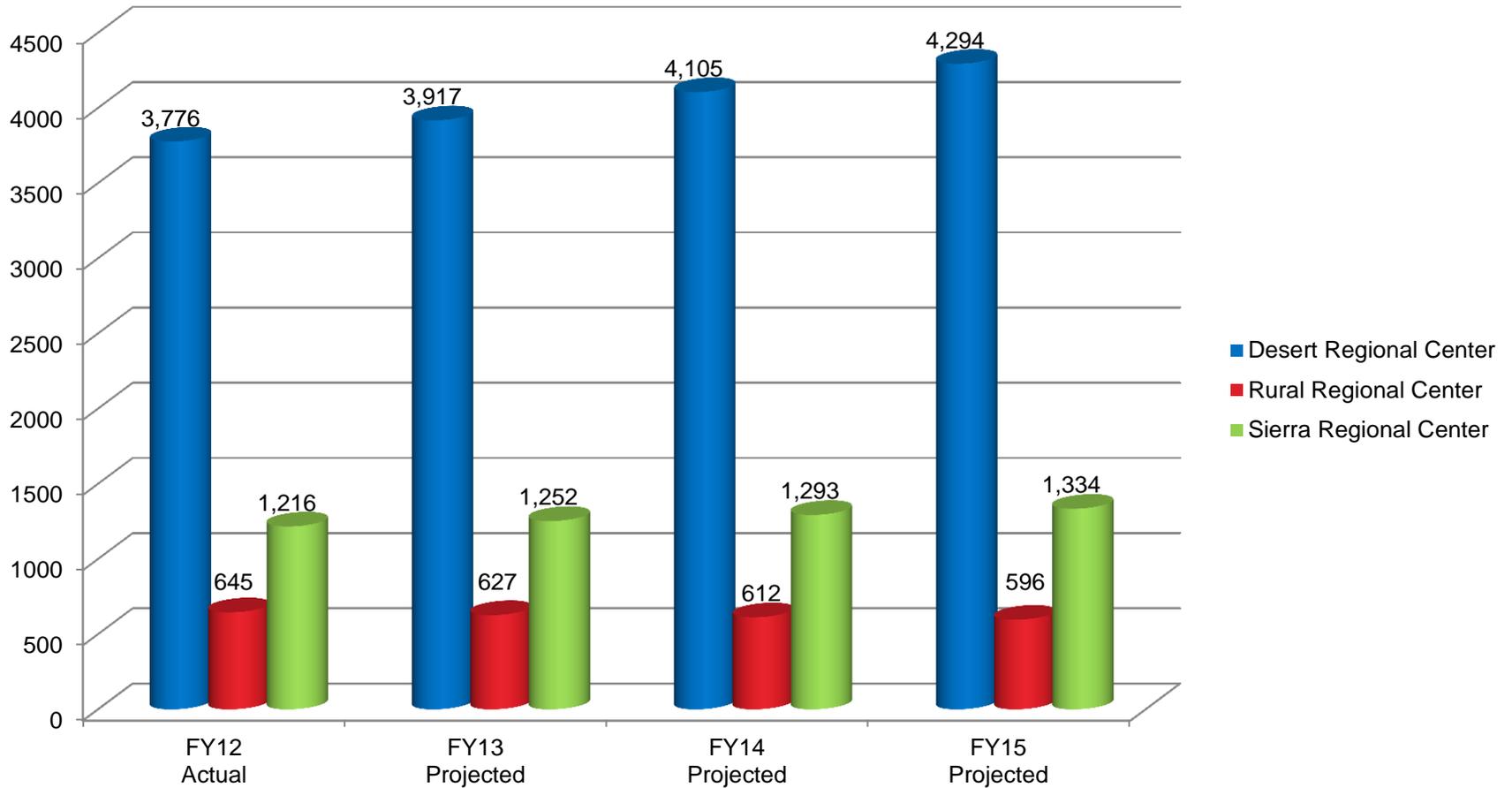
- FY2014: \$ 999,723 FTEs: 2
- FY2015: \$ 2,467,845 FTEs: 3.51
 - Developmental Specialist III: 3.51

Developmental Services Service Coordination

Service coordination assists individuals and families in developing a community-based person centered life plan focused on individual needs and preferences.

Caseload Details	Desert Regional Center	Rural Regional Center	Sierra Regional Center
June 2012 Actual	3,776	645	1,216
FY2013 Leg Approved	3,259	698	1,240
FY2013 Projected	3,917	627	1,252
FY2014 Projected	4,105	612	1,293
FY2015 Projected	4,294	596	1,334

Service Coordination

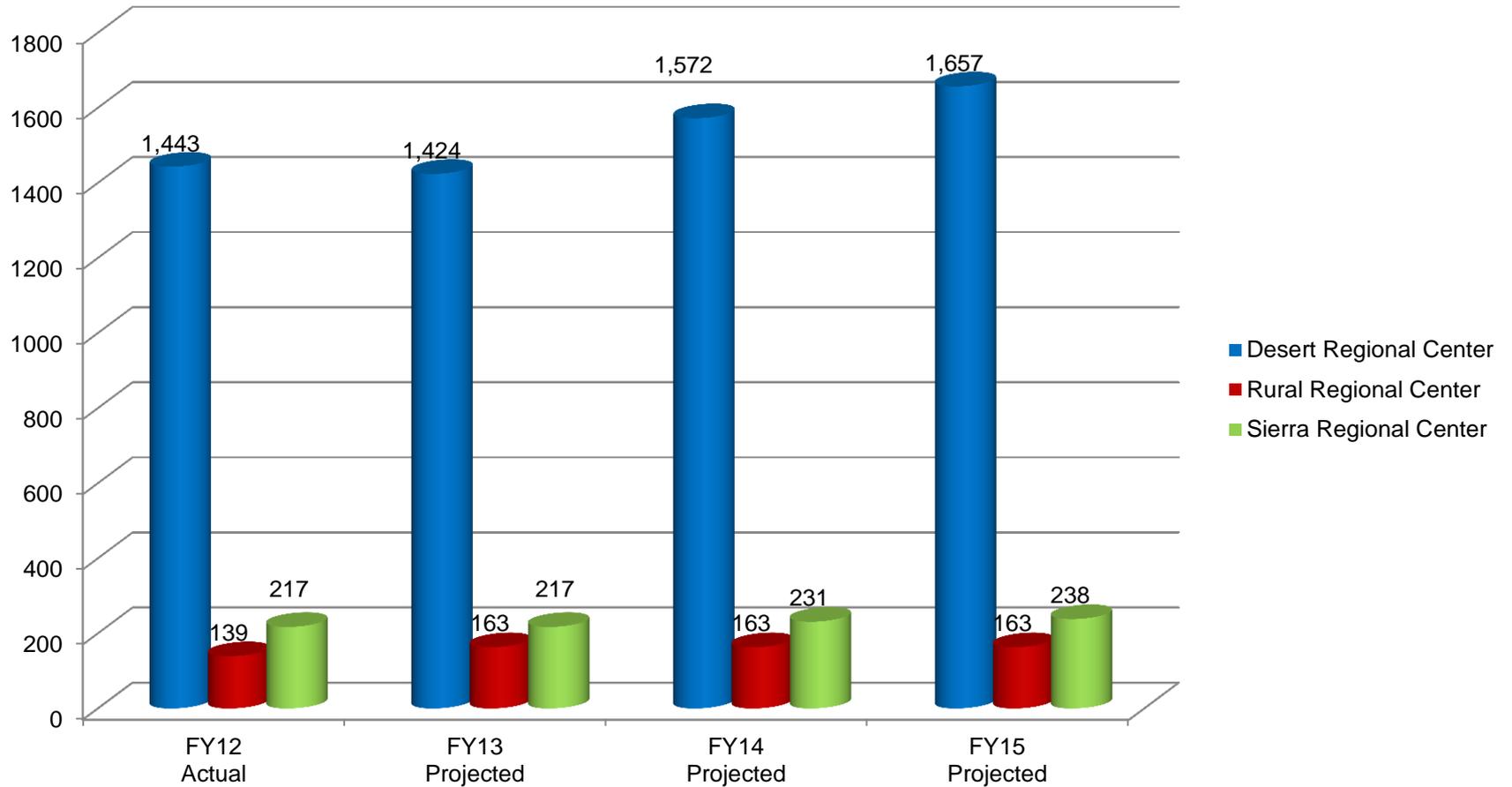


Developmental Services Family Support

Family Support provides financial assistance for eligible families to obtain respite services for their family member. Respite provides the caregiver brief periods of relief from the day to day care of their disabled family member.

Caseload Details	Desert Regional Center	Rural Regional Center	Sierra Regional Center
June 2012 Actual	1,443	139	217
FY2013 Leg Approved	1,424	254	380
FY2013 Projected	1,424	163	217
FY2014 Projected	1,572	163	231
FY2015 Projected	1,657	163	238
Waitlist (As of January 31, 2013)	308	28	-

Family Support



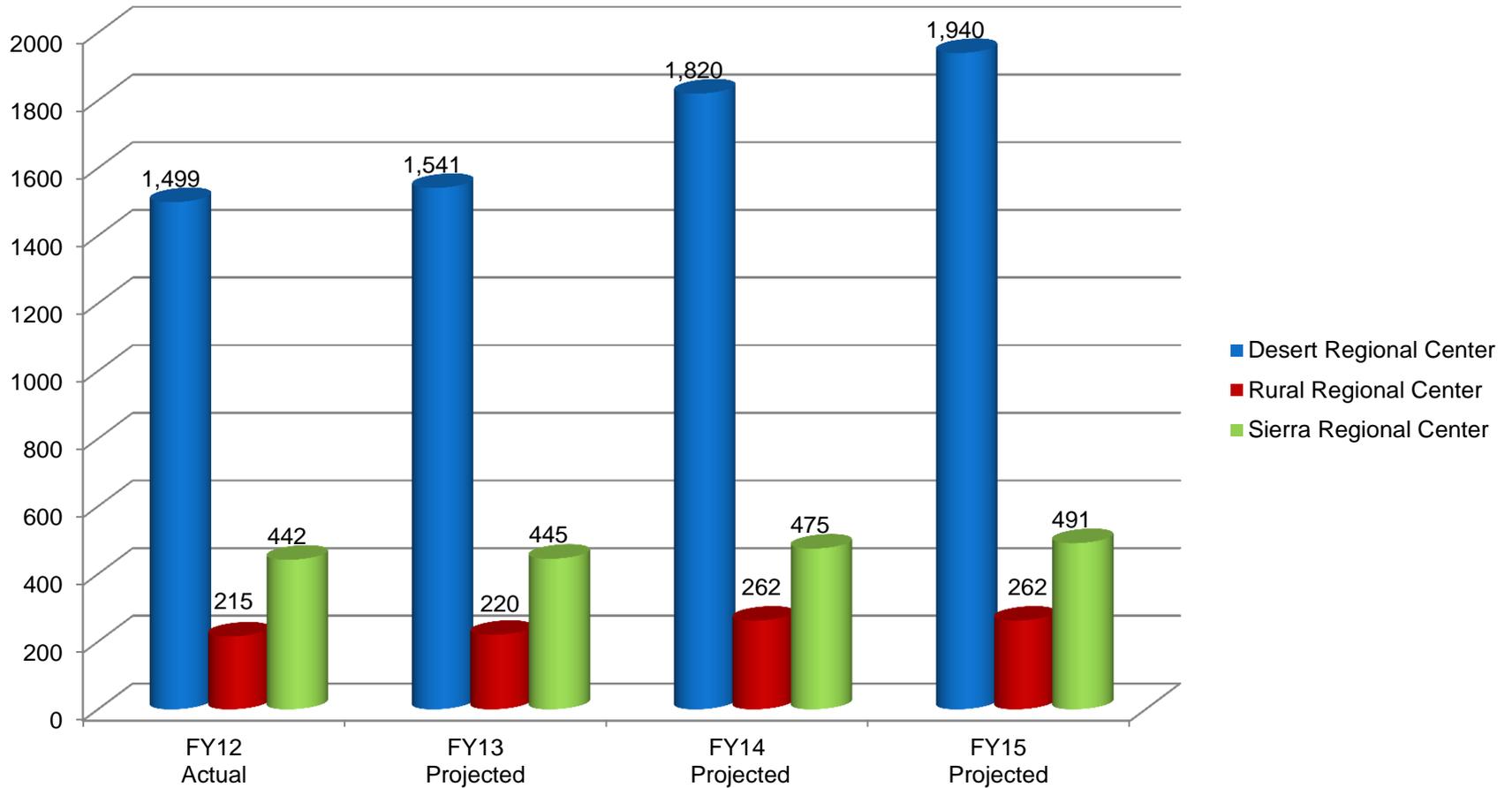
Developmental Services Jobs & Day Training (Jobs Program)

Jobs and Day Training assists individuals in obtaining meaningful employment and living skills to help them achieve community inclusion, independence, and productivity.

Caseload Details	Desert Regional Center	Rural Regional Center	Sierra Regional Center
June 2012 Actual	1,499	215	442
FY2013 Leg Approved	1,746*	262	445
FY2013 Projected	1,746	220	445
FY2014 Projected	1,820	262	475
FY2015 Projected	1,940	262	491
 Waitlist (As of January 31, 2013)	 271	 66	 46

*Amount includes work program approved by August 2012 IFC.

Jobs & Day Training (Jobs Program)

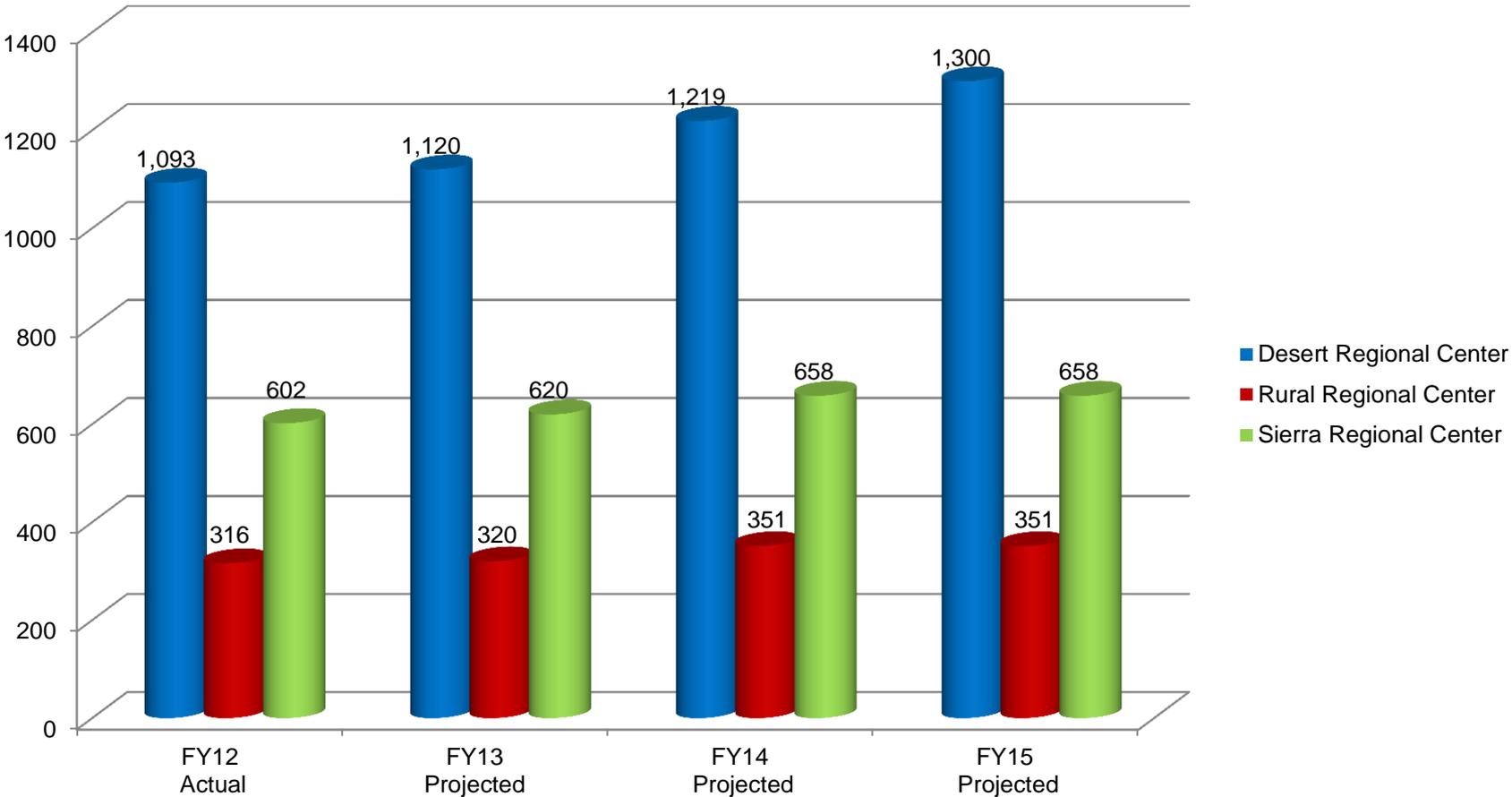


Developmental Services Supported Living (Residential Support)

Residential Supports help individuals live in the least restrictive community setting possible. Supports are provided based on assessed needs of the individual with the goal of increasing independence, community access and participation, and safety skills.

Caseload	Desert Regional Center	Rural Regional Center	Sierra Regional Center
June 2012 Actual	1,164	316	602
FY2013 Leg Approved	1,135	351	648
FY2013 Projected	1,120	320	620
FY2014 Projected	1,219	351	658
FY2015 Projected	1,300	351	678
Waitlist (As of January 31, 2013)	148	52	9

Supported Living (Residential Support)



Developmental Services Statewide Case Management System

- ▶ This is a one-shot Technology Investment Request (TIR) with benefits that include:
 - Replace the manual, cumbersome and paper based processes used to service over 6,000 individuals.
 - Satisfy the Federal and State mandates.
 - Enhance the business practices between private and public partnerships.
 - Streamline case management processes.
 - Decrease wait times for services as the population grows.
 - First step for integrated systems within ADSD creating a continuum of disability services across the lifespan.

Total Funding: \$1,517,710:

- \$938,119 General Funds
- \$579,591 Medicaid Administration Cost Share

E811 Position Reclassifications

BA 3279 – Desert Regional Center

- **E811-** This request reclassifies a classified Clinical Program Manager III to an unclassified Agency Manager.

FY14: <\$1>

FY15: \$0

Biennium: <\$1>

BA 3280 – Sierra Regional Center

- **E811-** This request reclassifies a classified Clinical Program Manager III to an unclassified Agency Manager.

FY14: \$5,070

FY15: \$2,568

Biennium: \$7,638

BA 3166 – Family Preservation Program

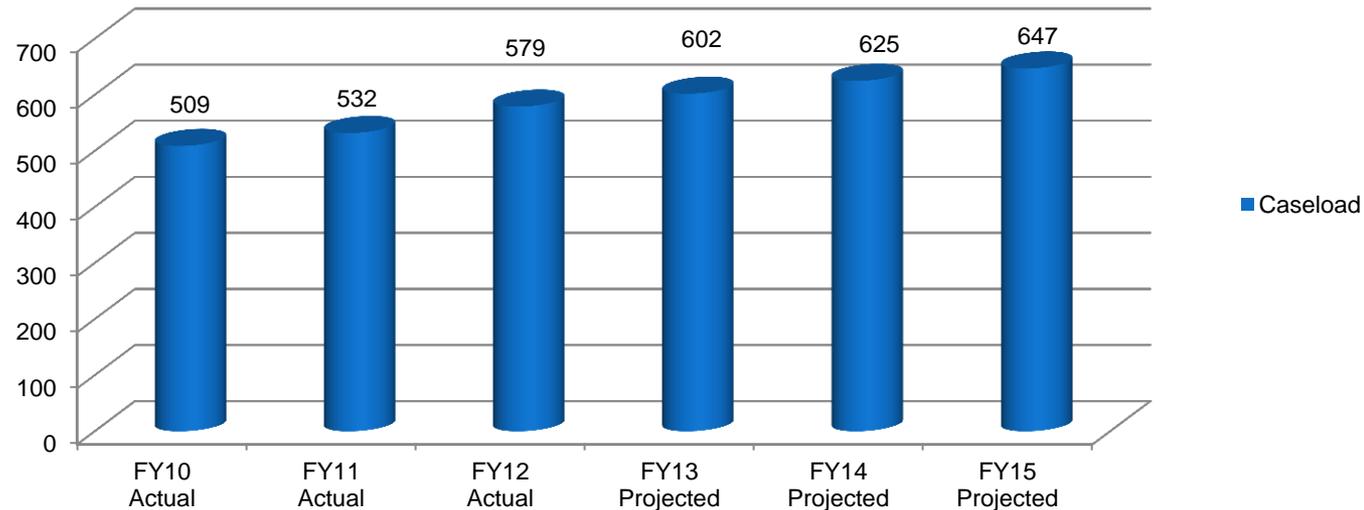
The purpose of the Family Preservation Program (FPP) is to provide financial assistance to family members caring for their relatives with severe or profound developmental disabilities so that the family member can remain in their home, preserve the family unit, and avoid costly out of home placements. NRS 435.365.

- M200 – This request funds caseload growth for the Family Preservation Program. Caseloads are projected to increase from a Legislatively approved 626 to 647 in fiscal year 2015. The number of participants who will receive services will increase by 23 participants in FY2014 and 22 participants in FY2015. The current monthly allotment is \$374 per family.

FY14: \$56,100

FY15: \$157,828

Biennium: \$213,928



BA 3167 – Rural Regional Center

- E710 – E711 – This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

FY14: \$116,826

FY15: \$27,292

Biennium: \$144,118

- E720 – This request purchases six concurrent user licenses for policy and procedure management software which organizes policies and houses them during all stages of creation, review, and approval.

FY14: \$5,177

FY15: \$4,182

Biennium: \$9,359

BA 3167 – Rural Regional Center Continued

- E800 - E804 – This request adjusts the Developmental Services cost allocation plan associated with the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

FY14: \$136,565

FY15: \$138,284

Biennium: \$274,849

- E914 – This request transfers one Business Process Analyst II from Rural Regional Center, budget account 3167, to Aging and Disability Services Division, budget account 3151 as part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services (See page 13, PCN 1407).

FY14: <\$62,675>

FY15: <\$67,016>

Biennium: <\$129,691>

BA 3279 – Desert Regional Center

The Desert Regional Center Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-ID) supports 48 people who are 18 years and older and have significant medical and/or behavioral support needs, and who require active treatment designed to teach or maintain skills necessary to promote functional status and level of independence. The DRC ICF-ID is licensed by the State of Nevada's Bureau of Health Care Quality and Compliance and is staffed 24 hours, 7-days per week with direct support technicians, nursing personnel and a licensed psychologist.

M201- Adds 11 new positions (10 Direct Support and 1 Behavioral Specialist) for the Intermediate Care Facility/Intellectually Disabled to adequately staff the facility to ensure safety of staff and residents and program efficacy.

- Number of residents who are dually diagnosed has risen from 65.5% to 81.25%.
- Increased challenges of sexual predatory behavior, aggression, self-injurious behavior, suicide threats, and increased psychiatric hospitalizations.
- Many residents require a 1:1 or 2:1 staff ratio given the increased complexity and violent nature of behaviors.
- Brings DRC closer to the ICF staffing ratios in the surrounding western states.

BA 3279 – Desert Regional Center

- FY2014: \$342,321 FTEs: 11
- FY2015: \$554,300 FTEs: 11

BA 3279 – Desert Regional Center Continued

- E710 – 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.

FY14: \$174,675

FY15: \$127,507

Biennium: 302,182

- E720 – This request funds user licenses for policy and procedure management software which houses policies and procedures during all stages of creation, review, and approval.

FY14: \$7,826

FY15: \$6,831

Biennium: \$14,657

- E800 - E804 – This request adjusts the Developmental Services cost allocation plan associated with the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

FY14: \$1,342,994

FY15: \$1,360,108

Biennium: \$2,703,102

BA 3279 – Desert Regional Center Continued

- E805 – This request reclassifies a Personnel Analyst I position to a Personnel Analyst II position commensurate with duties of the position. This is part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services (See page 11, PCN 1533).

FY14: \$4,838

FY15: \$5,082

Biennium: \$9,920

- E807 – This request reclassifies an Administrative Assistant II to an Information Technology Technician IV and a Business Process Analyst II to an Information Technology Professional II commensurate with duties of these positions (See page 13, PCNs 1593 and 1650).

FY14: \$10,770

FY15: \$11,082

Biennium: \$21,852

BA 3279 – Desert Regional Center Continued

- E916, E917, E931 – These requests transfer positions to ADSD as part of the integration of disability services within ADSD, Developmental Services, and Early Invention Services.

FY14: <\$538,129>

FY15: <\$590,134>

Biennium: <1,128,263>

BA 3280 – Sierra Regional Center

- E710 – This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

FY14: \$180,975

FY15: \$55,085

Biennium: \$236,060

- E720 – This request purchases six concurrent user licenses for policy and procedure management software.

FY14: \$5,177

FY15: \$4,182

Biennium: \$9,359

- E800 - E804 – This request adjusts the Developmental Services cost allocation plan associated with the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services. A bill draft request has been submitted to support this request.

FY14: \$243,322

FY15: \$246,371

Biennium: \$489,693

BA 3280 – Sierra Regional Center Continued

- E805 – This request reclassifies two Business Process Analyst 2 positions to Information Technology Professional 2 positions commensurate with duties of these positions (See page 13, PCN 1829).

FY14: \$5,366

FY15: \$5,432

Biennium: \$10,798

- E906 – This request transfers one IT position from Sierra Regional Center, budget account 3280, to Mental Health Information Services, budget account 3164.

FY14: <\$82,025>

FY15: <\$84,266>

Biennium: <\$166,291>

BA 3280 – Sierra Regional Center Continued

- E918– This request transfers positions to ADSD as part of the integration of disability services within ADSD, Developmental Services, and Early Intervention Services.

FY14: <\$110,481>

FY15: <\$117,021>

Biennium: <\$227,502>

- E930– This request transfers a Clinical Program Manager II from Sierra Regional Center, budget account 3280, to Early Intervention Services, budget account 3208 as part of the consolidation efforts between the Aging and Disability Services Division, Health Division, and Mental Health and Developmental Services.

FY14: <\$76,206>

FY15: <\$81,102>

Biennium: <\$157,308>

