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State of Nevada  
**Department of Health and Human Services**

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FY 2020-2021 Budget Presentation  
Aging and Disability Services Division  
Dena Schmidt, Administrator  
March 08, 2019



# ADSD Mission and Vision

**Vision:** Nevadans, regardless of age or ability, will enjoy a meaningful life led with dignity and self-determination.

**Mission:** Ensure the provision of effective supports and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives.

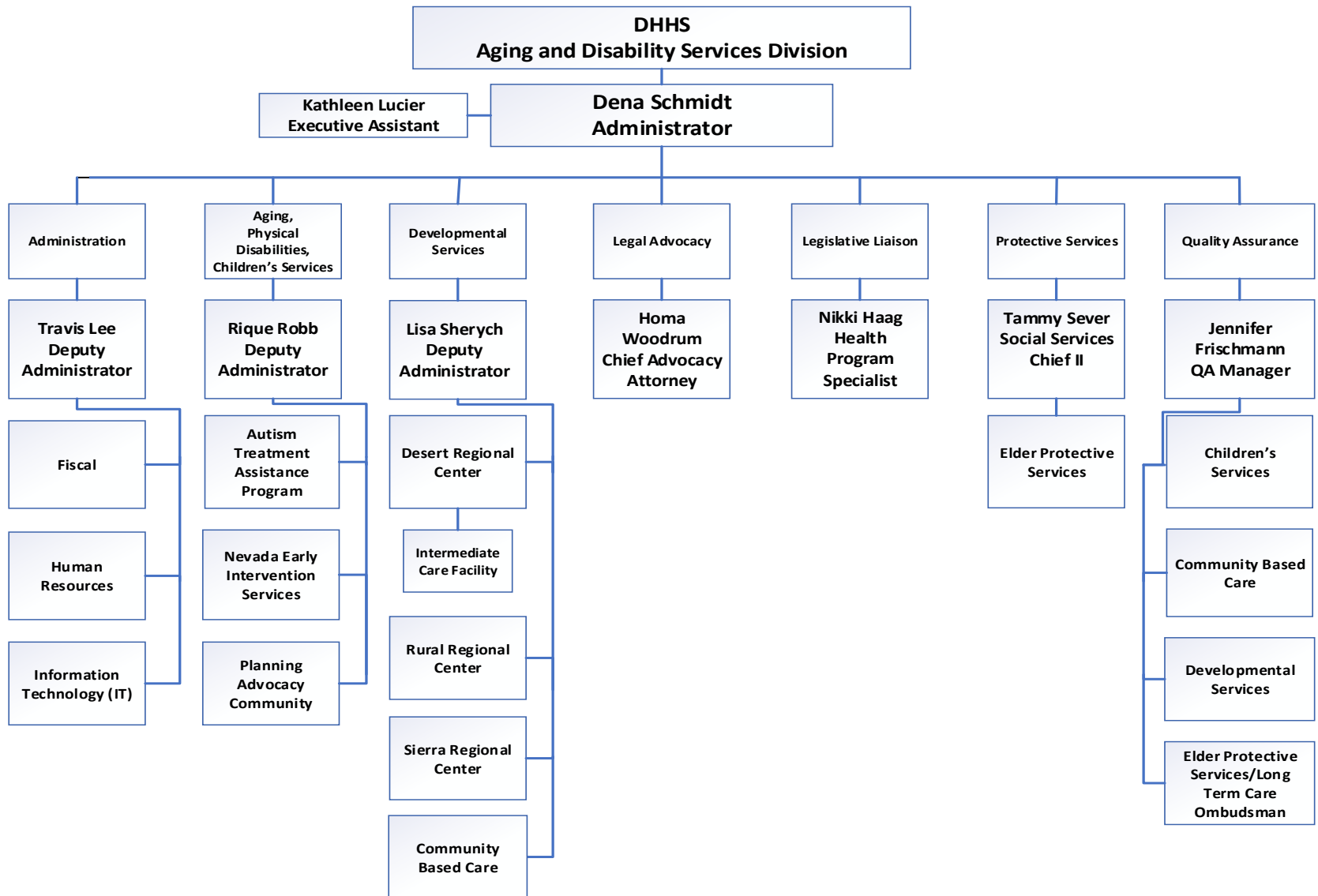
**Philosophy:** ADSD seeks to understand and respond to the individual and his/her needs using principles of:

- Accessibility
- Accountability
- Culturally and linguistically appropriate services
- Ethics
- Mutual respect
- Timeliness
- Transparency



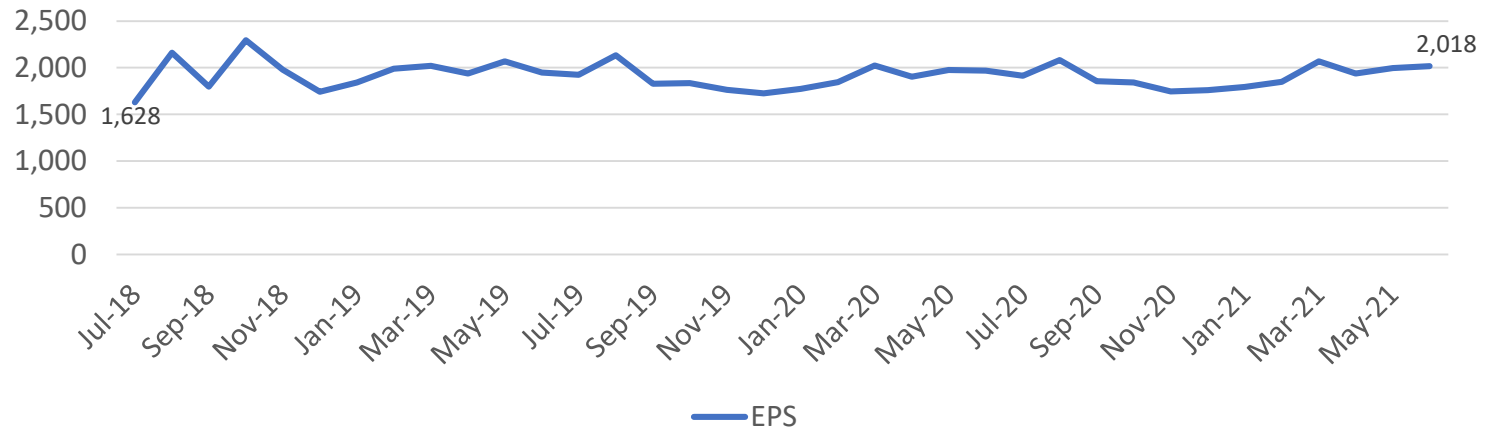
**Dignity, Independence, and Self-Determination For All**

# ADSD Organizational Chart

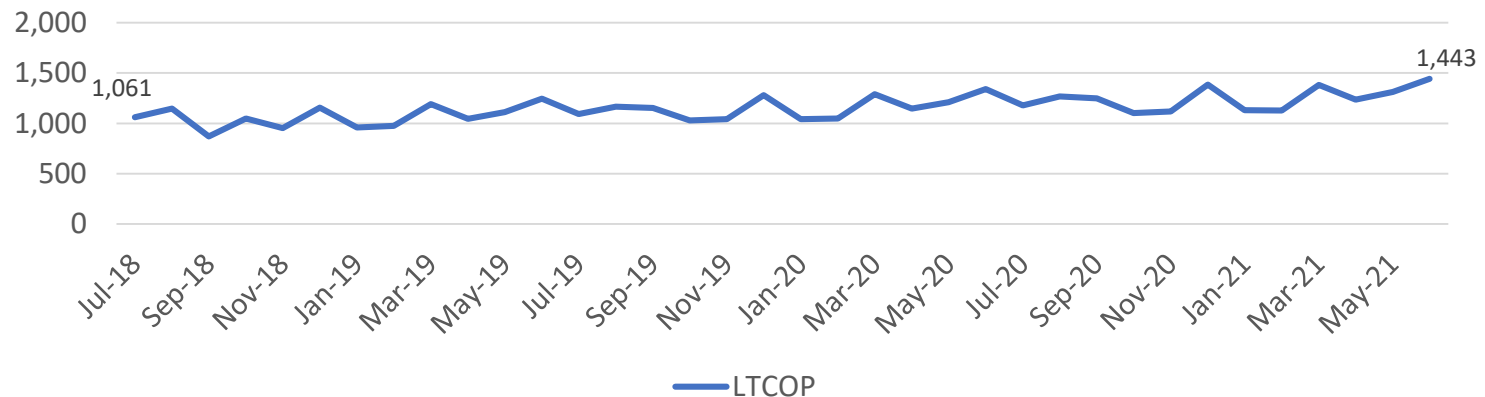


# Aging and Physical Disabilities Services Caseloads

## Elder Protective Services (EPS)

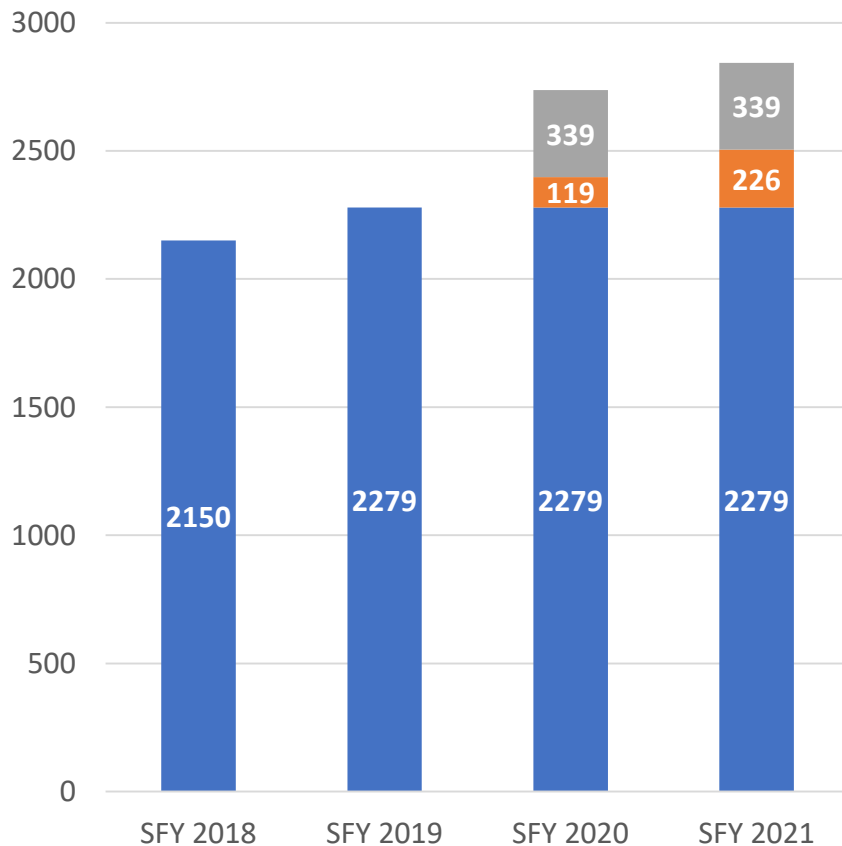


## Long Term Care Ombudsman (LTCOP)



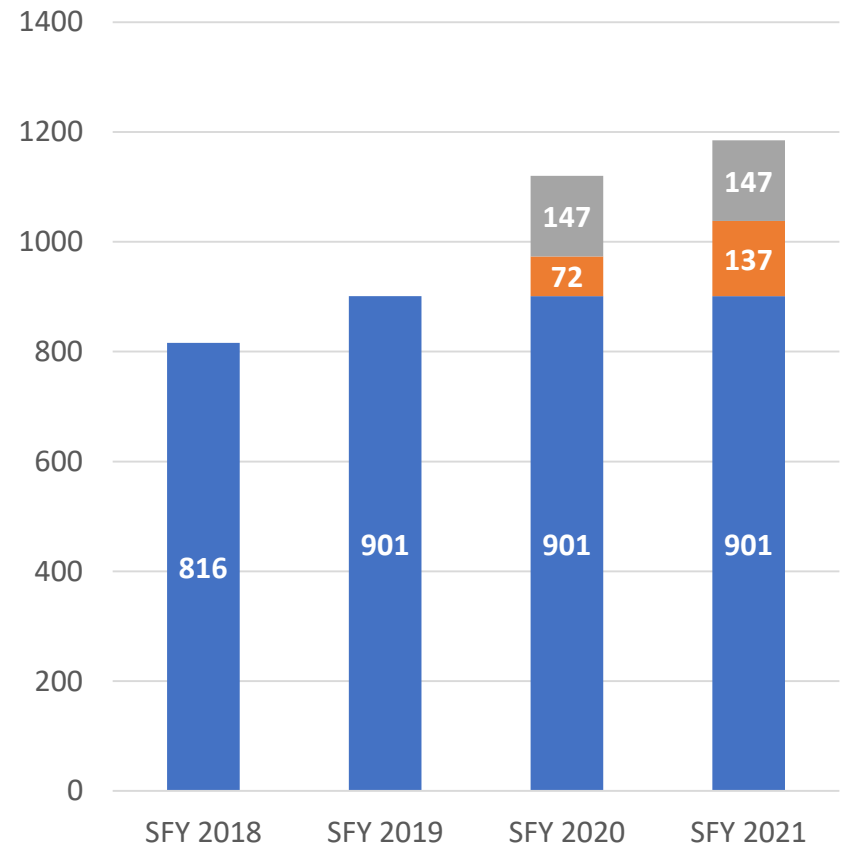
# Aging and Physical Disabilities Services Caseloads

## Frail Elderly Waiver



■ Base ■ Caseload Growth ■ Frail Elderly Waitlist Reduction

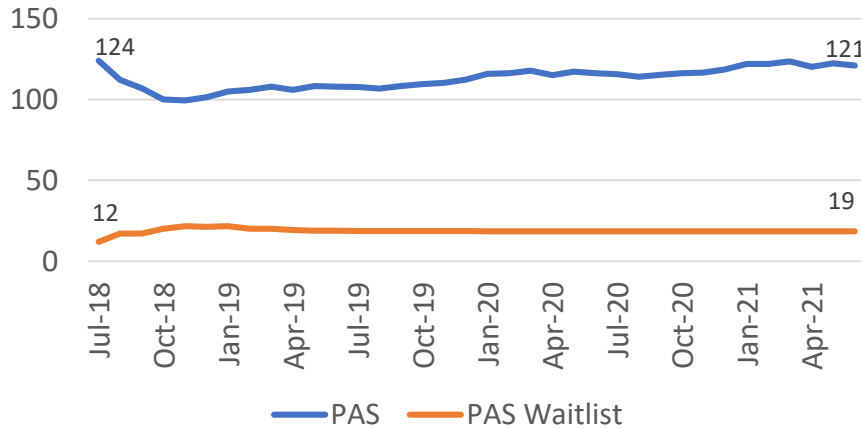
## Physically Disabled Waiver



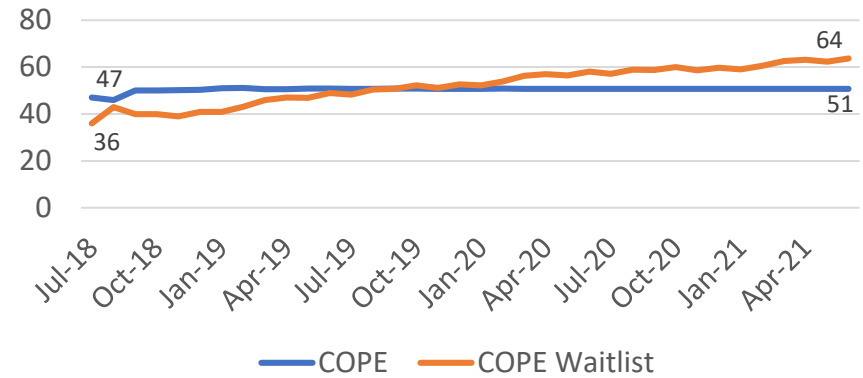
■ Base ■ Caseload Growth ■ Waitlist Reduction

# Aging and Physical Disabilities Services Caseloads Continued

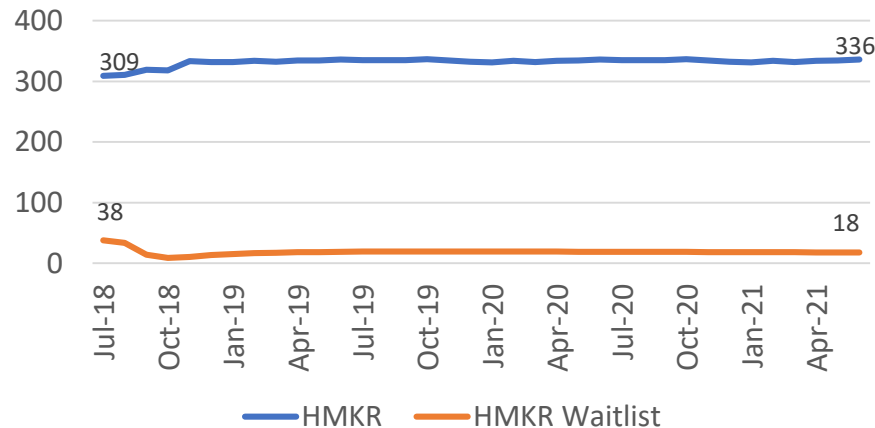
## Personal Assistance Services (PAS)



## Community Option Programs for the Elderly (COPE)

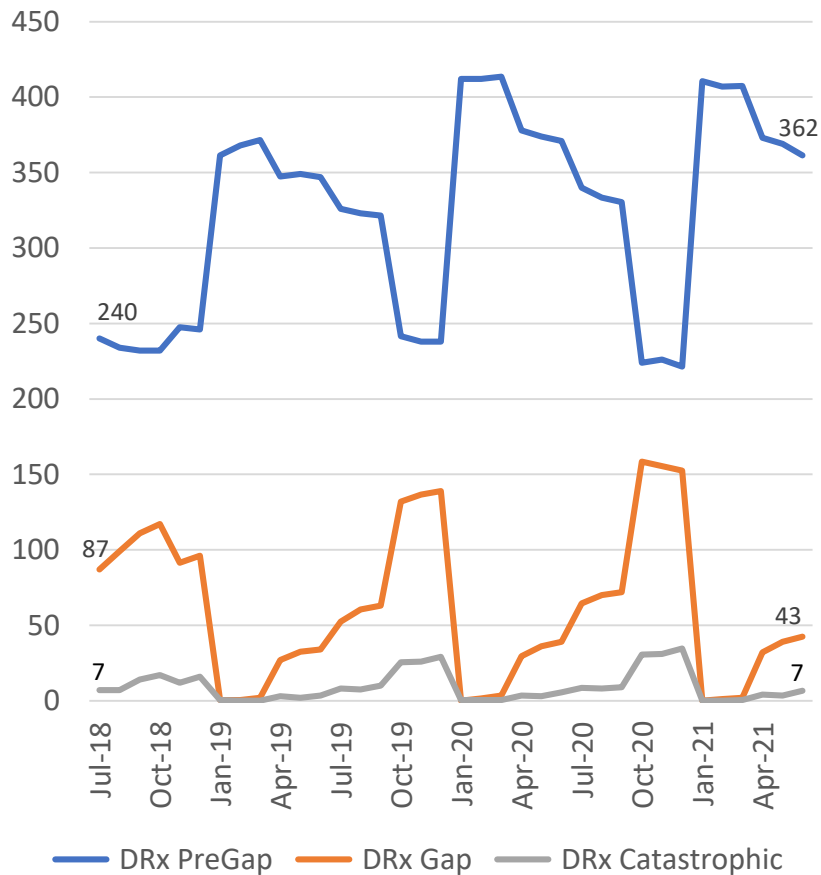


## Homemaker (HMKR)

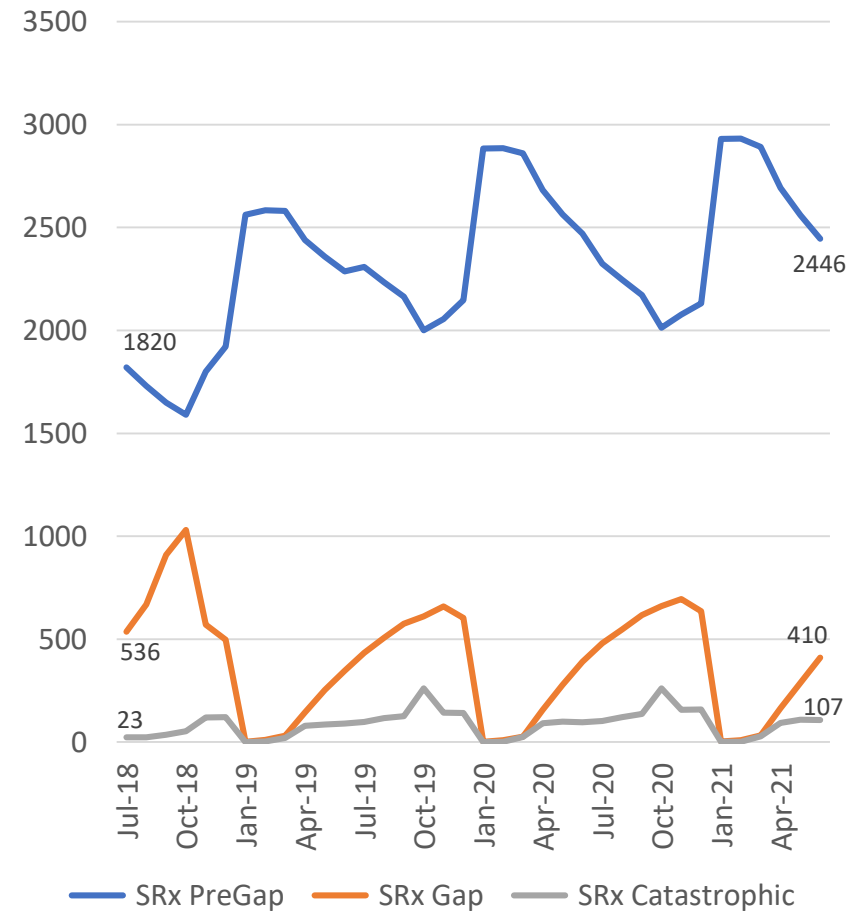


# Senior and Disability Prescription Program Caseloads

## Disability Prescription Program (DRx)

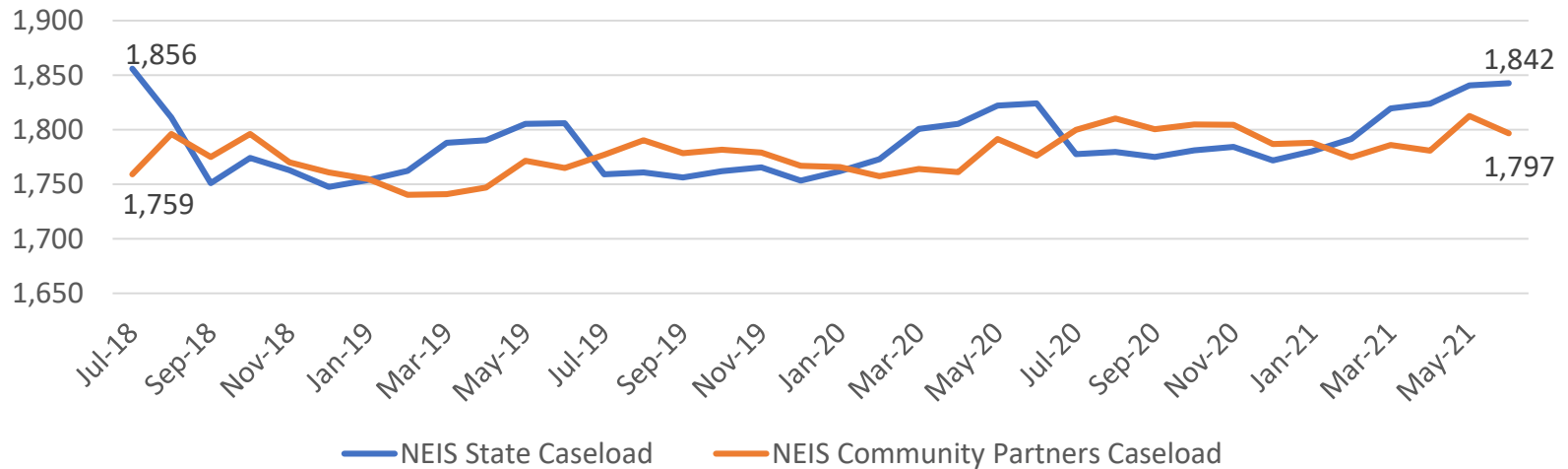


## Senior Prescription Program (SRx)

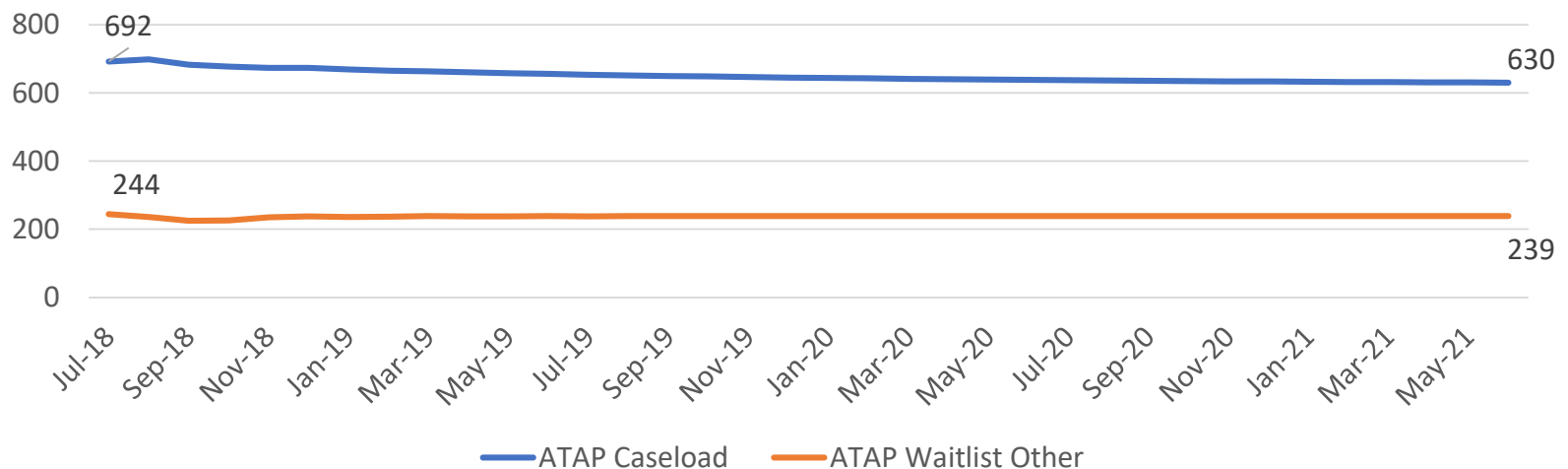


# Children's Services Caseloads

## Nevada Early Intervention Services (NEIS)



## Autism Treatment Assistance Program (ATAP)

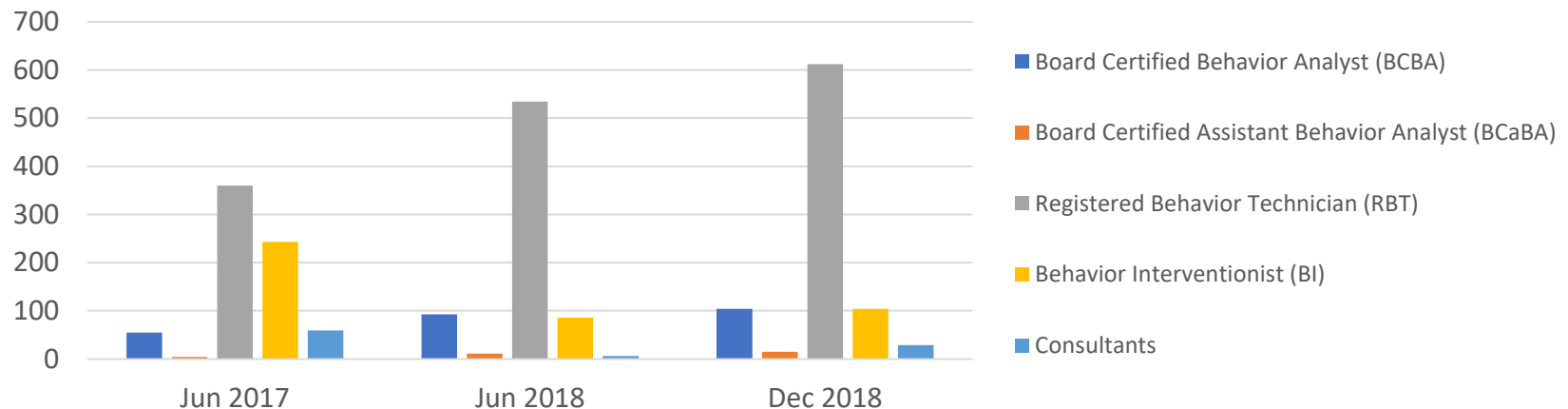




# Children's Services Program Updates

## Autism Treatment Assistance Program (ATAP)

- Community providers
  - June 2017: 29 provider companies 17 were enrolled as a Medicaid provider
  - June 2018: 46 provider companies 28 were enrolled as a Medicaid provider
  - December 2018: 49 provider companies 31 are enrolled as a Medicaid provider

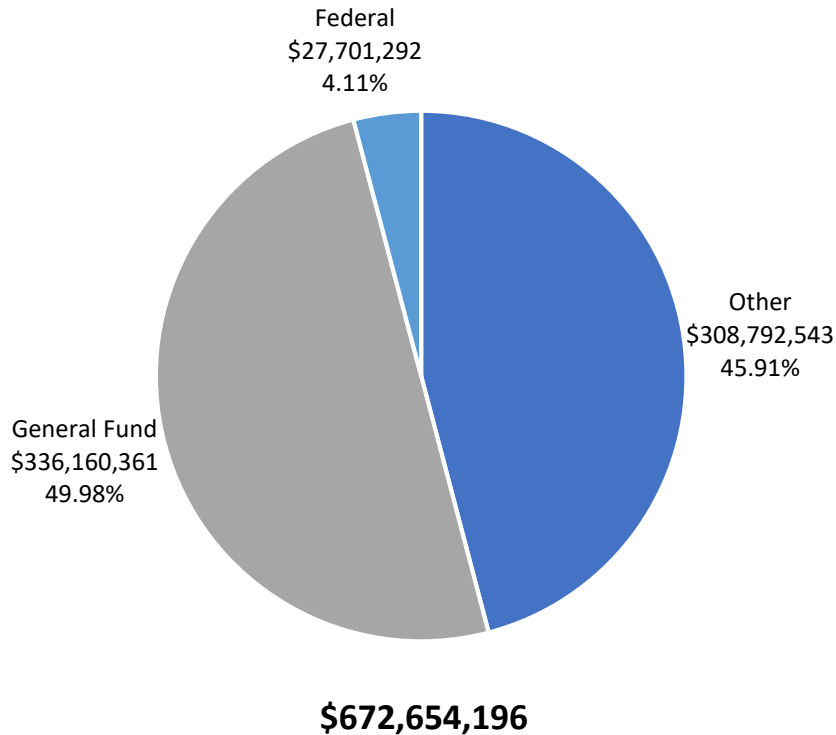


## Early Intervention Services (EI)

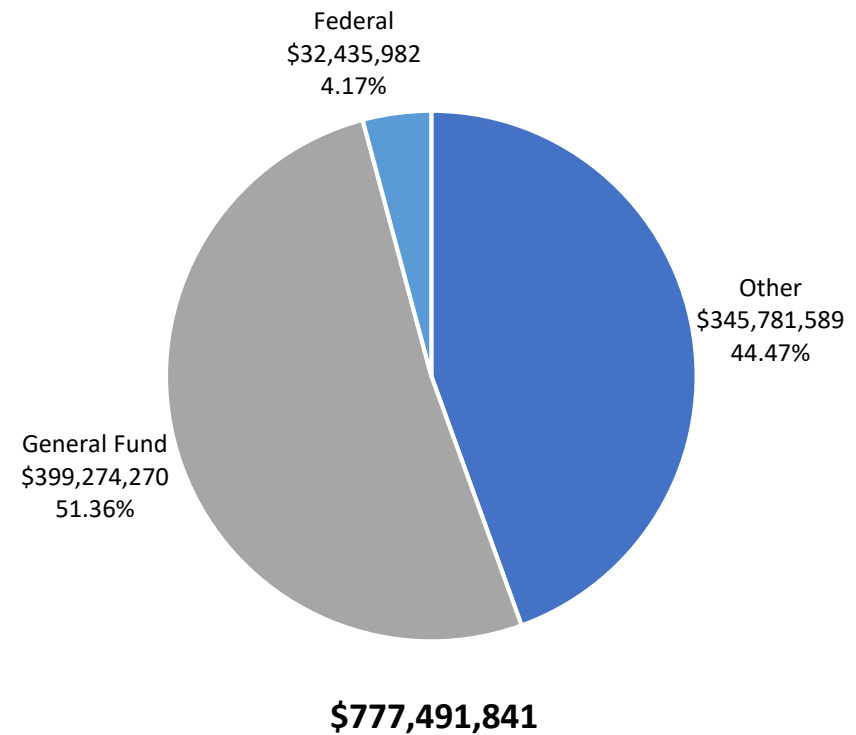
- EI has worked with the Community Providers to obtain and maintain shared caseload distribution per the 2017 Legislative recommendations.
- The 2017 reimbursement model has been maintained in the 2019-2021 Biennium.

# ADSD Budgeted Funding Sources 2018-19 and 2020-21 Biennium

**Legislative Approved  
2018-2019 Biennium**



**Governor Recommends  
2020-2021 Biennium**



# Summary by Budget Account

Governor Recommends Budget (G01)	SFY 2020				SFY 2021			
	General Fund	Federal Funds	Other Funds	Total	General Fund	Federal Funds	Other Funds	Total
BA 3140 - Tobacco Settlement Program	-	-	5,943,500	5,943,500	-	-	5,943,500	5,943,500
BA 3151 - Aging Federal Programs & Admin	1,994,783	-	7,832,472	9,827,255	2,230,705	-	8,062,347	10,293,052
BA 3156 - Senior Rx & Disability Rx	-	-	1,842,067	1,842,067	-	-	1,841,954	1,841,954
BA 3166 - Family Preservation Program	1,694,820	-	1,300,000	2,994,820	1,738,029	-	1,300,000	3,038,029
BA 3167 - Rural Regional Center	12,352,223	-	12,154,290	24,506,513	13,268,247	-	12,912,523	26,180,770
BA 3206 - Communication Access Services	-	-	4,518,567	4,518,567	-	-	4,512,259	4,512,259
BA 3207 - Applied Behavior Analysis	-	-	204,405	204,405	-	-	204,405	204,405
BA 3208 - Early Intervention Services	31,705,883	-	7,826,758	39,532,641	32,557,732	-	7,975,398	40,533,130
BA 3209 - Autism Treatment Assistance Program	7,801,566	-	8,171,691	15,973,257	9,519,960	-	8,537,080	18,057,040
BA 3266 - Home & Community Based Service	23,950,700	16,208,529	10,653,529	50,812,758	25,869,718	16,227,453	10,862,705	52,959,876
BA 3279 - Desert Regional Center	85,339,504	-	79,672,474	165,011,978	91,653,400	-	84,090,814	175,744,214
BA 3280 - Sierra Regional Center	27,885,062	-	28,868,364	56,753,426	29,711,938	-	30,550,487	60,262,425
<b>Total ADSD Budget Accounts</b>	<b>192,724,541</b>	<b>16,208,529</b>	<b>168,988,117</b>	<b>377,921,187</b>	<b>206,549,729</b>	<b>16,227,453</b>	<b>176,793,472</b>	<b>399,570,654</b>

<i>Biennial Total</i>	<b>399,274,270</b>	<b>32,435,982</b>	<b>345,781,589</b>	<b>777,491,841</b>
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# Position Summary

Budget	Base	Maintenance	Enhancement	Transfer	Total FTE
3151 - Aging Federal Programs & Admin	136.51	11.00	0.00	(60.49)	87.02
3156 - Senior Rx & Disability Rx	2.00	0.00	0.00	0.00	2.00
3167 - Rural Regional Center	45.79	4.00	0.00	2.00	51.79
3206 - Communication Access Services	0.00	0.00	0.00	4.00	4.00
3208 - Early Intervention Services	234.39	0.00	(2.00)	(7.00)	225.39
3209 - Autism Treatment Assistance Program	0.00	0.00	0.00	54.00	54.00
3266 - Home & Community Based Service	238.00	45.00	0.00	12.00	295.00
3279 - Desert Regional Center	347.13	28.00	21.00	(0.51)	395.62
3280 - Sierra Regional Center	77.51	9.51	0.00	(4.00)	83.02
<b>Total FTE</b>	<b>1,081.33</b>	<b>97.51</b>	<b>19.00</b>	<b>0.00</b>	<b>1,197.84</b>

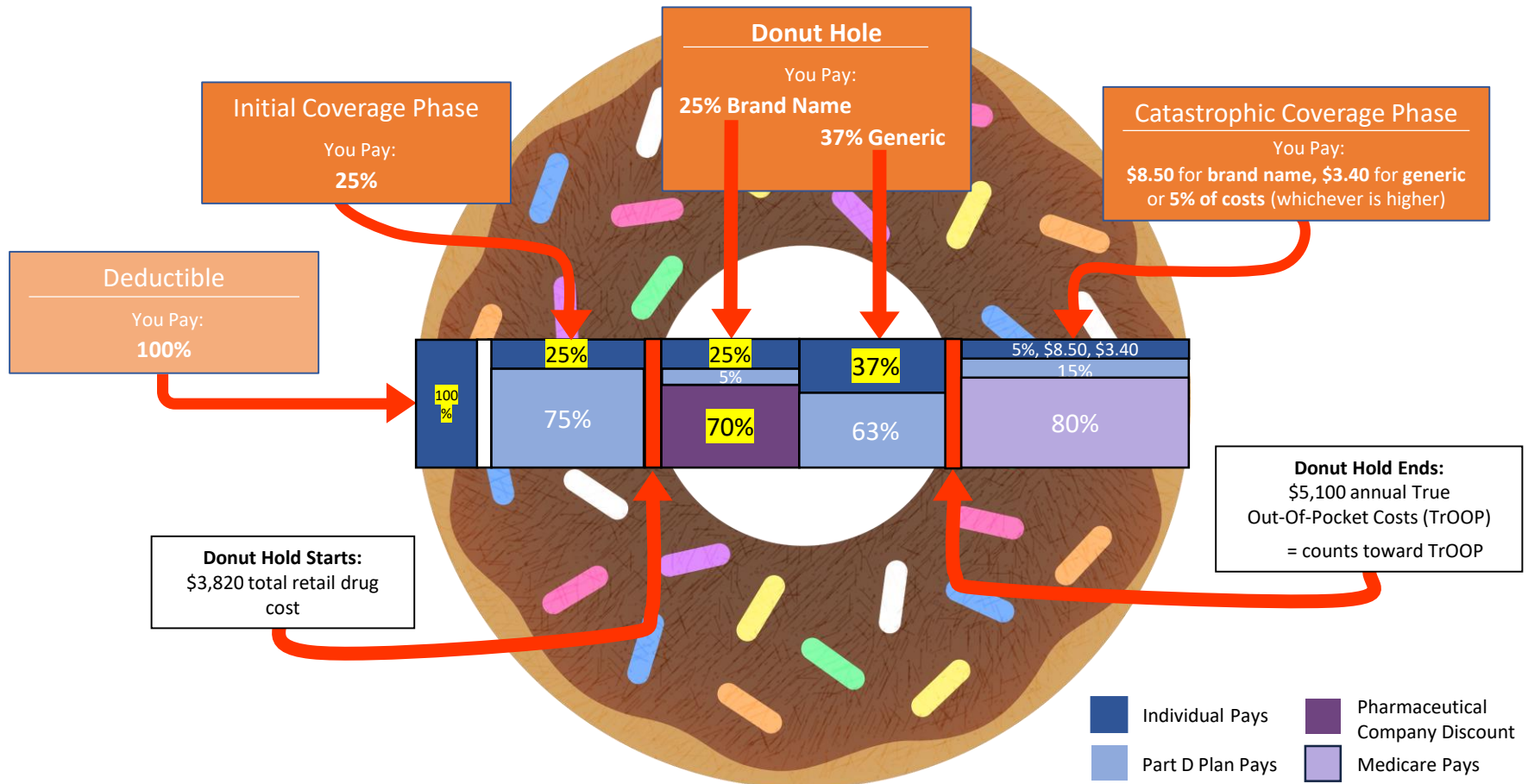
# BA 3156 Senior Rx & Disability Rx

## Overview

The Nevada Senior and Disability Rx programs assist eligible applicants to obtain essential prescription medications. Members who are not eligible for Medicare pay \$10.00 for generic drugs and \$25.00 for brand name drugs. Members who are eligible for Medicare receive help with the monthly premium for their Part D plan and may use the program as a secondary payer for the Medicare Part D coverage gap.

# BA 3156 Senior Rx & Disability Rx

2019 Medicare Part D Donut Hole (GAP)  
January 1 – December 31, 2019



# BA 3156 Senior Rx & Disability Rx

## M151 – Senior Rx & Disability Rx Caseload Growth

This request funds an increase in projected Senior Rx and Disability Rx clients to align projected fiscal year 2019. Senior Rx is projected to increase from 2,343 in fiscal year 2018 to 2,727 in fiscal year 2019 (16.37% increase over 2019) Disability Rx is projected to increase from 342 in fiscal year 2018 to 366 in fiscal year 2019 (7.0% increase over 2019).

SFY 20 Total Cost – \$234,278

SFY 21 Total Cost – \$234,278

State General Funds – \$0

State General Funds – \$0

## M200 – Senior Rx & Disability Rx Caseload Growth

This request funds an increase in projected Senior Rx and Disability Rx clients. Senior Rx is projected to increase from 2,727 in fiscal year 2019 to 2,977 in fiscal year 2020 (9.1% percent increase over 2019), and 2,975 in fiscal year 2021 (9.1% increase over 2019); Disability Rx is projected to increase from 366 in fiscal year 2019 to 377 in fiscal year 2020 (3% increase over 2019), and 380 in fiscal year 2021 (3.8% increase over 2019).

SFY 20 Total Cost – (\$922,412)

SFY 21 Total Cost – (\$928,903)

State General Funds – \$0

State General Funds – \$0

# BA 3151 Aging Federal Programs & Administration

## Overview

The Federal Programs and Administration budget is the primary administrative account for the division and provides funding for Planning, Advocacy and Community services, Community Advocates and Fiscal services for the division. The general fund supports the division administration and personnel, provides the required state match for federal funds, supplements volunteer programs and funds rural senior services. The primary source of federal funds in this budget is from the Administration on Aging, which provides funding under Title III of the Older Americans Act. The budget also receives Title V funds from the U.S. Department of Labor and Title VII funds for elder abuse prevention and Long-Term Care Ombudsman services, as well as Medicaid (Title XIX), Social Services Block Grant (Title XX) funds and various other federal funds. The budget also receives funding from the Taxicab Authority for the divisions' Taxi assistance program.



# BA 3151 Aging Federal Programs & Administration

## **M201 – Long Term Care Ombudsman Caseload Growth**

This request funds an increase in projected Long-Term Care Ombudsman Program caseload from 1,246 in fiscal year 2019 to 1,341 in fiscal year 2020 (7.6% increase over 2019) and 1,443 in fiscal year 2021 (15.8% increase over 2019).

This request includes 11 new positions:

- 8 - Elder Rights Specialist II
- 1 - Elder Rights Supervisor
- 1 - Social Services Program Specialist II
- 1 - Administrative Assistant II

SFY 20 Total Cost – \$550,887

SFY 21 Total Cost – \$906,606

State General Funds – \$550,887

State General Funds – \$906,606

## **E240 – Home Delivered Meals Rate Increase**

This request funds a rate increase of \$0.50 per meal for fixed fee providers and addresses the reported waitlist as of November 2018. Raising the per meal rate from \$3.15 to \$3.65.

SFY 20 Total Cost – \$822,911

SFY 21 Total Cost – \$822,911

State General Funds – \$822,911

State General Funds – \$822,911

# BA 3151 Aging Federal Programs & Administration - Transfers

The purpose of transferring these positions is to ensure that salaries and associated costs are cost allocated appropriately as these positions serve multiple programs across the various ADSD budget accounts. ADSD's cost allocation does not allow for allocation across programs/budget accounts other than to and from the administrative budget account 3151.

## **E901 – Transfer ASO I position from Budget Account 3151 to Budget Account 3279**

The duties of this position are entirely related to the Desert Regional Center, budget account 3279.

SFY 20 Total Cost – (\$91,803)

SFY 21 Total Cost – (\$95,927)

State General Funds – (\$91,803)

State General Funds – (\$95,927)

## **E903 – Transfer CPP I & 2 AA II positions from Budget Account 3208 to Budget Account 3151**

The Clinical Program Planner 1 position oversees quality assurance for both the Autism Treatment and Assistance Program (ATAP) and Nevada Early Intervention Services (NEIS).

SFY 20 Total Cost – \$225,037

SFY 21 Total Cost – \$229,927

State General Funds – \$225,037

State General Funds – \$229,927

## **E904 – Transfer 2 AA III positions from Budget Account 3279 to Budget Account 3151**

The duties of these positions are related to division wide quality assurance activities (full-time position) and Human Resources (part-time position).

SFY 20 Total Cost – \$90,126

SFY 21 Total Cost – \$93,801

State General Funds – \$90,126

State General Funds – \$93,801

## **E907 – Transfer Agency Manager & HPM III positions from Budget Account 3280 to Budget Account 3151**

The duties of these positions are related to division wide quality assurance activities.

SFY 20 Total Cost – \$257,451

SFY 21 Total Cost – \$262,758

State General Funds – \$257,451

State General Funds – \$262,758

## **E908 – Transfer HPM III position from Budget Account 3208 to Budget Account 3151**

The duties of this position are entirely related to the Desert Regional Center, budget account 3279.

SFY 20 Total Cost – \$93,437

SFY 21 Total Cost – \$98,051

State General Funds – \$93,437

State General Funds – \$98,051

# BA 3151 Aging Federal Programs & Administration – Transfers cont.

The purpose of these transfers is to create a true administrative budget account separate from programs and grants. This transfer will allow additional transparency regarding the administrative expenditures within the division.

## **E920 – Transfer Base Aging programs from Budget Account 3151 to Budget Account 3266**

This request transfers Aging programs including 57 staff, from the Federal Programs and Administration, budget account 3151 to Home and Community Based Service, budget account 3266.

SFY 20 Total Cost – (\$20,379,898)

State General Funds – (\$3,334,837)

SFY 21 Total Cost – (\$20,511,579)

State General Funds – (\$3,371,944)

## **E922 – Transfer M201 from Budget Account 3151 to Budget Account 3266**

This request transfers the Long Term Care Ombudsman caseload in M201 from Federal Programs and Administration, budget account 3151 to Home & Community Based Service, budget account 3266.

SFY 20 Total Cost – (\$564,949)

State General Funds – (\$564,949)

SFY 21 Total Cost – (\$847,678)

State General Funds – (\$847,678)

## **E924 – Transfer E240 from Budget Account 3151 to Budget Account 3266**

This request transfers funding for a rate increase of \$0.50 per meal for fixed fee providers in E924 from Federal Programs and Administration, budget account 3151 to Home and Community Based Services, budget account 3266.

SFY 20 Total Cost – (\$822,911)

State General Funds – (\$822,911)

SFY 21 Total Cost – (\$822,911)

State General Funds – (\$822,911)

# BA 3266 Home & Community Based Service

## Overview

Through the Home and Community Based Services budget, the Aging and Disability Services Division provides community-based care service to frail elderly and physically disabled individuals to allow them to remain in the community and avoid institutionalization. This budget includes the Autism Treatment Assistance program (ATAP), Independent Living Services program, and the Assistive Technology programs, which includes a program to provide telecommunications devices for persons who are deaf or hard of hearing or speech impaired. This budget is funded with General Funds appropriations as well as various federal funds and receives telephone surcharge fee funds for the division's communication access services programs.

# BA 3266 Home & Community Based Service

## **M151 – Home & Community Based Services Caseload Growth**

This request funds changes in projected Home & Community Based Services Program from fiscal year 2018 to projected fiscal year 2019.

Personal Assistance Services (PAS) – 1.9% decrease from 129 in fiscal year 2018 to 126 in fiscal year 2019

Homemaker – 4.0% increase from 323 in fiscal year 2018 to 336 in fiscal year 2019

Community Options for the Elderly (COPE) – 1.7% increase from 50 in fiscal year 2018 to 51 in fiscal year 2019

Elder Protective Services (EPS) – 5.3% decrease from 2,059 in fiscal year 2018 to 1,950 in fiscal year 2019

SFY 20 Total Cost – \$6,458

State General Funds – \$6,458

SFY 21 Total Cost – \$6,508

State General Funds – \$6,508

## **M200 – Community Based Care Program Caseload Growth**

This request funds an increase in projected Community Based Care programs caseload from 4,141 in fiscal year 2019 to 4,330 in fiscal year 2020 (4.6% increase over 2019) and 4,502 in fiscal year 2021 (8.7% increase over 2019).

This request includes 26 new positions:

- 4 – Social Work Supervisor I
- 18 – Social Worker II
- 4 - Administrative Assistant III

SFY 20 Total Cost – \$169,256

State General Funds – \$169,256

SFY 21 Total Cost – \$265,557

State General Funds – \$265,557

# BA 3266 Home & Community Based Service

## **M201 – Community Options Program for the Elderly Caseload Growth**

This request funds an increase in projected average monthly Community Options Program for the Elderly (COPE) clients from 50 in fiscal year 2019 to 51 in fiscal year 2020 (2.0% increase over 2019) and 51 in fiscal year 2021 (2.0% increase over 2019).

SFY 20 Total Cost – \$6,458  
SFY 21 Total Cost – \$6,508

State General Funds – \$6,458  
State General Funds – \$6,508

## **M202 – Personal Assistance Services Caseload Growth**

This request funds an increase in projected average monthly Personal Assistance Services clients from 121 in fiscal year 2019 to 131 in fiscal year 2020 (8.3% increase over 2019) and 138 in fiscal year 2021 (14.0% percent increase over 2019).

SFY 20 Total Cost – \$169,256  
SFY 21 Total Cost – \$265,557

State General Funds – \$169,256  
State General Funds – \$265,557

## **M203 – Homemaker Program Caseload Growth**

This request funds an increase in projected average monthly Homemaker clients from 327 in fiscal year 2019 to 334 in fiscal year 2020 (2.1% increase over fiscal year 2019) and 334 in fiscal year 2021 (2.1% increase over fiscal year 2019).

SFY 20 Total Cost – \$5,380  
SFY 21 Total Cost – \$5,379

State General Funds – \$5,380  
State General Funds – \$5,379

# BA 3266 Home & Community Based Service

## **M205 – Autism Treatment Assistance Program Waitlist Caseload Growth**

This request funds an increase in projected Autism Treatment Assistance Program caseload to eliminate the waitlist. The waitlist projection is 239 clients in the 2019-2021 biennium. This request allows for the phase in of individuals over the biennium to ensure funding and provider capacity is available.

This request includes 17 new positions:

- 1 – Clinical Program Planner I
- 3 – Developmental Specialist IV
- 11 - Developmental Specialist III
- 2 - Administrative Assistant III

SFY 20 Total Cost – \$1,669,397

SFY 21 Total Cost – \$3,666,554

State General Funds – \$1,397,020

State General Funds – \$3,052,155

## **M206 – Elder Protective Services Caseload Growth**

This request funds an increase in projected Elder Protective Services (EPS) clients from 1,950 in fiscal year 2019 to 1,967 in fiscal year 2020 (0.9% increase over 2019) and 2,018 in fiscal year 2021 (3.5% increase over 2019).

This request includes 2 new positions:

- 2 – Elder Rights Specialist II

SFY 20 Total Cost – \$79,209

SFY 21 Total Cost – \$167,931

State General Funds – \$79,209

State General Funds – \$167,931

# BA 3266 Home & Community Based Service

## **E225 – Adult Protective Services Expansion**

This request expands the Elder Protective Services program to a full Adult Protective Services program. A Bill Draft Request has been submitted to support this request.

SFY 20 Total Cost – \$688,313

State General Funds – \$0

SFY 21 Total Cost – \$652,981

State General Funds – \$0

## **E226 – Community Options Program for the Elderly Waitlist**

This requests funds Community Service Options Program for the Elderly services to eliminate the waitlist. Caseload projections indicate the waitlist will begin with 48 clients and increase to 64 clients by the end of the biennium.

SFY 20 Total Cost – \$391,972

State General Funds – \$391,972

SFY 21 Total Cost – \$444,244

State General Funds – \$444,244

## **E228 – Homemaker Program Waitlist**

This requests funds Homemaker services for those clients that are currently on the waitlist. Caseload projections indicate the 2019-2021 biennium will begin with a waitlist of 19 clients and decrease to 18 clients by the end of the biennium.

SFY 20 Total Cost – \$14,815

State General Funds – \$14,815

SFY 21 Total Cost – \$14,112

State General Funds – \$14,112



# BA 3266 Home & Community Based Service

## **E227 – Communication Access Services - Interpreter Costs**

This request funds enhancements for the Communication Access Services Program, a program funded by the telecommunications device for the deaf surcharge received through the Public Utilities Commission. The communication access service center has seen a 15% increase in new cases each month in SFY 18 over SFY 17. Additional funding to support the expansion of the program is needed in order to reduce waitlists for services. This service supports deaf individuals and families through education, advocacy, job development, and equipment distribution and is the primary point of contact for deaf individuals to get assistance with their goals and needs. The decision unit requests additional funding for the communication access service centers, annual maintenance agreement costs for the interpreter registration, as well as additional funding for the four unclassified interpreter positions to support their work. Also, funding for the interpreter positions is needed to support travel, cell phones, Wi-Fi services, and training.

SFY 20 Total Cost – \$227,766

State General Funds – \$0

SFY 21 Total Cost – \$227,766

State General Funds – \$0

## **E234 – Personal Assistance Services & Community Options Program for Elderly Rate Increase**

This request funds an increase in net payment for personal care services for the Personal Assistance Services and Community Options for the Elderly programs from \$4.25 per service unit (15 minutes) to \$4.39 per service unit (15 minutes), a 3.3% increase. The rate increase is effective January 1, 2020. SFY 20 Total

Cost – \$88,833

State General Funds – \$88,833

SFY 21 Total Cost – \$246,440

State General Funds – \$246,440

# BA 3266 Home & Community Based Service

## **E230 – Autism Treatment Assistance Program Revenue Change – Funds for Healthy Nevada**

This request increases revenue from the Tobacco Settlement Program, budget account 3140.  
This funding is an offset to the General Fund appropriation

SFY 20 Total Cost – \$0

State General Funds – (\$1,413,500)

SFY 21 Total Cost – \$0

State General Funds – (\$1,413,500)

## **E231 – Autism Treatment Assistance Program Revenue Change – TANF Reserve**

This request transfers Temporary Assistance for Needy Families (TANF) funding from TANF, budget account 3230 to Home and Community Based Services, budget account 3266, to provide funding for comprehensive services for autistic children.

SFY 20 Total Cost – \$0

State General Funds – (\$2,109,256)

SFY 21 Total Cost – \$0

State General Funds – (\$2,109,256)

# BA 3266 Home & Community Based Service

## **E905 – Transfer 3 DS III positions from Budget Account 3208 to Budget Account 3266 (ATAP)**

This request transfers three Developmental Specialist positions to allocate current quality assurance staff across both Children's Services programs.

SFY 20 Total Cost – \$239,645  
SFY 21 Total Cost – \$251,624

State General Funds – \$189,273  
State General Funds – \$198,960

## **E909 – Transfer SWS position from Budget Account 3266 to Budget Account 3279**

This request transfers one Social Work Supervisor position from Home and Community Based Services, budget account 3266 to Desert Regional Center, budget account 3279. The duties of this position are entirely related to the Desert Regional Center

SFY 20 Total Cost – (\$103,771)  
SFY 21 Total Cost – (\$104,221)

State General Funds – (\$103,771)  
State General Funds – (\$104,221)

## **E910 – Transfer DS III position from Budget Account 3279 to Budget Account 3266**

This request transfers one Developmental Specialist position from Desert Regional Center, budget account 3279 to Home and Community Based Services, budget account 3266.

SFY 20 Total Cost – \$88,191  
SFY 21 Total Cost – \$92,284

State General Funds – \$88,191  
State General Funds – \$92,284

## **E911 – Transfer rent from Budget Account 3208 to Budget Account 3266 (ATAP)**

This request transfers the rent expense for the ATAP staff within the Elko and Reno locations.

SFY 20 Total Cost – \$25,453  
SFY 21 Total Cost – \$25,990

State General Funds – \$20,871  
State General Funds – \$21,312

# BA 3266 Home & Community Based Service

The purpose of these transfers is to move the Autism Treatment Assistance Program program out of Budget Account 3266 into a separate Budget Account 3209

## **E901 – Transfer Autism Treatment Assistance Program program from Budget Account 3266 to Budget Account 3209**

This request transfers the ATAP program, including 37 staff, to budget account 3209

SFY 20 Total Cost – (\$13,897,073)

State General Funds – (\$9,594,391)

SFY 21 Total Cost – (\$14,017,237)

State General Funds – (\$9,691,094)

## **E902 – Transfer Autism Treatment Assistance Program replacement equipment Budget Account 3266 to Budget Account 3209**

This request transfers the Autism Treatment Assistance Program's E710 replacement equipment from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

SFY 20 Total Cost – (\$48,691)

State General Funds – (\$48,014)

SFY 21 Total Cost – \$0

State General Funds – \$0

## **E913 – Transfer M205 from Budget Account 3266 to Budget Account 3209**

This request transfer M205 from Home and Community Based Services, budget account 3266, to Autism Treatment Assistance Program, budget account 3209.

SFY 20 Total Cost – (\$1,669,397)

State General Funds – (\$1,397,020)

SFY 21 Total Cost – (\$3,666,554)

State General Funds – (\$3,052,155)

## **E915 – Transfer 3 DS II positions Budget Account 3266 to Budget Account 3209**

This request transfers E905 from Home and Community Based Service, budget account 3266, to Autism Treatment Assistance Program, budget account 3209 to allocate current quality assurance staff across both Children's Services Programs.

SFY 20 Total Cost – (\$239,645)

State General Funds – (\$187,768)

SFY 21 Total Cost – (\$251,624)

State General Funds – (\$199,737)

# BA 3266 Home & Community Based Service

The purpose of these transfers is to move the Autism Treatment Assistance Program program out of Budget Account 3266 into a separate Budget Account 3209

## **E917 – Transfer ATAP rent from Budget Account 3266 to Budget Account 3209**

This request transfers Elko and Reno rent in E911 from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

SFY 20 Total Cost – (\$25,453)  
SFY 21 Total Cost – (\$25,990)

State General Funds – (\$20,871)  
State General Funds – (\$21,312)

## **E919 – Transfer E232 Budget Account 3266 to Budget Account 3209**

This request transfers Las Vegas rent in E232 from Home and Community Based Services, budget account 3266 to Communication Access Services, budget account 3209

SFY 20 Total Cost – (\$92,998)  
SFY 21 Total Cost – (\$95,635)

State General Funds – (\$76,258)  
State General Funds – (\$78,421)

## **E930 – Transfer E230 from Budget Account 3266 to Budget Account 3209**

This request transfers E230 from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

SFY 20 Total Cost – \$0  
SFY 21 Total Cost – \$0

State General Funds – (\$1,413,500)  
State General Funds – (\$1,413,500)

## **E931 – Transfer E231 from Budget Account 3266 to Budget Account 3209**

This request transfers E231 from Home and Community Based Services, budget account 3266 to Autism Treatment Assistance Program, budget account 3209.

SFY 20 Total Cost – \$0  
SFY 21 Total Cost – \$0

State General Funds – (\$2,109,256)  
State General Funds – (\$2,109,256)

# BA 3266 Home & Community Based Service

The purpose of these transfers is to move the Communication Access Services out of Budget Account 3266 into a separate Budget Account 3206

## **E903 – Transfer Base CAS program from Budget Account 3266 to Budget Account 3206**

This request transfers the Communication Access Services (CAS) program from Home and Community Based Services, budget account 3266 to Communication Access Services, budget account 3206. Under NRS 427A, a new account was created for Services for Persons With Impaired Speech or Hearing. This transfer request to the new budget account 3206-CAS is to comply with the bill language by creating a separate account for this program.

SFY 20 Total Cost – (\$4,282,333)

State General Funds – \$0

SFY 21 Total Cost – (\$4,284,493)

State General Funds – \$0

## **E904 – Transfer CAS Replacement Equipment from Budget Account 3266 to Budget Account 3206**

This request transfers E710 replacement equipment from Home and Community Based Services, budget account 3266 to Communication Access Program, budget account 3206.

SFY 20 Total Cost – (\$8,468)

State General Funds – \$0

SFY 21 Total Cost – \$0

State General Funds – \$0

## **E912 – Transfer E227 from Budget Account 3266 to Budget Account 3206**

This request transfers E227 from Home and Community Based Services, budget account 3266 to Communication Access Services, budget account 3206.

SFY 20 Total Cost – (\$227,766)

State General Funds – \$0

SFY 21 Total Cost – (\$227,766)

State General Funds – \$0

# BA 3266 Home & Community Based Service

The purpose of these transfers is to create a true administrative budget account separate from programs and grants. This transfer will allow additional transparency regarding the administrative expenditures within the division.

## **E920 – Transfer Base Aging programs from Budget Account 3151 to Budget Account 3266**

This request transfers Aging programs including 57 staff, from the Federal Programs and Administration, budget account 3151 to Home and Community Based Service, budget account 3266.

SFY 20 Total Cost – \$20,379,898

State General Funds – \$3,334,837

SFY 21 Total Cost – \$20,511,579

State General Funds – \$3,371,944

## **E922 – Transfer M201 from Budget Account 3151 to Budget Account 3266**

This request transfers the Long Term Care Ombudsman caseload in M201 from Federal Programs and Administration, budget account 3151 to Home & Community Based Service, budget account 3266.

SFY 20 Total Cost – \$564,949

State General Funds – \$564,949

SFY 21 Total Cost – \$847,678

State General Funds – \$847,678

## **E924 – Transfer E240 from Budget Account 3151 to Budget Account 3266**

This request transfers funding for a rate increase of \$0.50 per meal for fixed fee providers in E924 from Federal Programs and Administration, budget account 3151 to Home and Community Based Services, budget account 3266.

SFY 20 Total Cost – \$822,911

State General Funds – \$822,911

SFY 21 Total Cost – \$822,911

State General Funds – \$822,911

# BA 3208 Early Intervention Services

## Overview

Early Intervention Services (EIS) work to identify infants and toddlers who have, or are at risk for, developmental delays. EIS clinics, as well as community providers, provide services and support for families with children from birth through their third birthday who have developmental delays in the areas of cognition, communication, physical development, social/emotional development and adaptive skills. The program helps facilitate the children's learning and individualized development in concert with the family. Specialized therapies, as well as case management, are provided by EIS clinic staff and its contracted therapists, as well as community providers. Funding is provided primarily through General Fund appropriations, but also includes federal Individuals with Disabilities Education (IDEA) Part C grant revenue and reimbursements from Medicaid and insurance. The IDEA Part C grant has a maintenance of effort (MOE) requirement in federal law.



# BA 3208 Early Intervention Program

## **M151 – Nevada Early Intervention Services Caseload Growth**

This request funds a decrease in projected Early Intervention children from 3,653 in fiscal year 2018 to 3,571 in fiscal year 2019 (2.26 percent decrease over 2018) to align projected fiscal year 2019.

SFY 20 Total Cost – (\$365,538)

State General Funds – (\$365,538)

SFY 21 Total Cost – (\$365,538)

State General Funds – (\$365,538)

## **M201 – Nevada Early Intervention Services Caseload Growth**

This request funds a increase in early intervention services cases from 3,571 in fiscal year 2019 to 3,601 in fiscal year 2020 (0.8% increase over 2019) and 3,639 in fiscal year 2021 (1.9% increase over 2020).

SFY 20 Total Cost – \$30,036

State General Funds – \$30,036

SFY 21 Total Cost – \$237,634

State General Funds – \$237,634

# BA 3208 Early Intervention Program

## **E226 – Reclassify 4 DS III positions to 2 MA III's and 1 MA IV positions**

This request eliminates four vacant Developmental Specialist positions and requests one Management Analyst and two Management Analyst positions. The net effect of this request is a reduction of one position. These positions will be responsible for data migration to the new case management and billing system, program analysis such as monitoring provider capacity, active clients, and risk of wait list clients, evaluation and analysis of current reimbursement model, coordination with the Department data analytics team and federal and state reporting compliance.

SFY 20 Total Cost – (\$70,222)

SFY 21 Total Cost – (\$1,008)

State General Funds – (\$55,369)

State General Funds – (\$1,050)

# BA 3208 Early Intervention Program

## **E903 – Transfer CPP I & 2 AA II positions from Budget Account 3208 to Budget Account 3151**

The Clinical Program Planner 1 position oversees quality assurance for both the Autism Treatment and Assistance Program (ATAP) and Nevada Early Intervention Services (NEIS).

SFY 20 Total Cost – (\$225,037)

State General Funds – (\$177,879)

SFY 21 Total Cost – (\$229,927)

State General Funds – (\$181,712)

## **E905 – Transfer 3 DS III positions from Budget Account 3208 to Budget Account 3266 (ATAP)**

This request transfers three Developmental Specialist positions to allocate current quality assurance staff across both Children's Services programs.

SFY 20 Total Cost – (\$239,645)

State General Funds – (\$189,273)

SFY 21 Total Cost – (\$251,624)

State General Funds – (\$198,960)

## **E908 – Transfer HPM III position from Budget Account 3208 to Budget Account 3151**

The duties of this position are entirely related to the Desert Regional Center, budget account 3279.

SFY 20 Total Cost – (\$93,437)

State General Funds – (\$73,729)

SFY 21 Total Cost – (\$98,051)

State General Funds – (\$77,445)

## **E911 – Transfer rent from Budget Account 3208 to Budget Account 3266 (ATAP)**

This request transfers the rent expense for the ATAP staff within the Elko and Reno locations.

SFY 20 Total Cost – (\$25,453)

State General Funds – (\$25,453)

SFY 21 Total Cost – (\$25,990)

State General Funds – (\$25,990)

# Acronyms

<b>ABA</b>	Applied Behavioral Analysis	<b>HCBW</b>	Home and Community-Based Waiver
<b>ACL</b>	Administration for Community Living		
<b>ADSD</b>	Aging and Disability Services Division	<b>ICF</b>	Intermediate Care Facility
<b>APS</b>	Adult Protective Services	<b>IID</b>	Individuals with Intellectual Disabilities
<b>ATAP</b>	Autism Treatment Assistance Program		
<b>COA</b>	Commission on Aging	<b>LTSS</b>	Long-Term Supports and Services
<b>CBC</b>	Community Based Care		
<b>CMS</b>	Centers for Medicare & Medicaid Services	<b>MCO</b>	Managed Care Organization
<b>CSPD</b>	Commission on Services to Persons \ with Disabilities	<b>NAPSA</b>	National Adult Protective Services Association
<b>DRC</b>	Desert Regional Center	<b>PD</b>	Physically Disabled
<b>EI</b>	Early Intervention	<b>RRC</b>	Rural Regional Center
<b>EPS</b>	Elder Protective Services	<b>SRC</b>	Sierra Regional Center
<b>EPSDT</b>	Early Periodic Screening, Diagnostic, and Treatment	<b>TANF</b>	Temporary Assistance to Needy Families
<b>FE</b>	Frail/Elderly	<b>TAP</b>	Taxi Assistance Program
<b>FPP</b>	Family Preservation Program	<b>QA</b>	Quality Assurance
<b>HCBS</b>	Home and Community-Based Services		

# Transfer Crosswalk – By Decision Unit

Pitcher	Catcher	Purpose of Transfer
3151 - E901	3279 - E901	Transfer ASO 1 from 3151 to 3279
3151 - E920	3266 - E920	Transfer Base Aging Programs from BA 3151 to BA 3266
3151 - E922	3266 - E922	Transfer M201 Caseload Growth from BA 3151 to BA 3266
3151 - E924	3266 - E924	Transfer E240 HDM Rate Increase from BA 3151 to BA 3266
3208 - E903	3151 - E903	Transfer CPP & 2 AA's from BA 3208 to BA 3151
3208 - E905	3266 - E905	Transfer 3 DS 3's from BA 3208 to BA 3266 (ATAP)
3208 - E908	3151 - E908	Transfer HPM from BA 3208 to BA 3151
3208 - E911	3266 - E911	Transfer Base Rent from BA 3208 to BA 3266 (ATAP)
3266 - E901	3209 - E901	Transfer Base ATAP Program from BA 3266 to BA 3209
3266 - E902	3209 - E902	Transfer ATAP's portion of E710 Replacement Equipment from BA 3266 to BA 3209
3266 - E903	3206 - E903	Transfer Base CAS Program from BA 3266 to BA 3206
3266 - E904	3206 - E904	Transfer CAS's portion of E710 Replacement Equipment from BA 3266 to BA 3206
3266 - E909	3279 - E909	Transfer 1 SWS from BA 3266 to BA 3279
3266 - E912	3206 - E912	Transfer E227 CAS Interpreter Enhancement from BA 3266 to BA 3206
3266 - E913	3209 - E913	Transfer M205 ATAP waitlist from BA 3266 to BA 3209
3266 - E915	3209 - E915	Transfer 3 DS3's from BA 3208 to BA 3266 (ATAP)
3266 - E917	3209 - E917	Transfer ATAP Base Rent from BA 3266 to BA 3209
3266 - E919	3209 - E919	Transfer E232 Las Vegas Rent from BA 3266 to BA 3209
3266 - E930	3209 - E930	Transfer E230 HNF Increase from BA 3266 to BA 3209
3266 - E931	3209 - E931	Transfer E231 TANF Funding Change from BA 3266 to BA 3209
3279 - E904	3151 - E904	Transfer 2 AA3 from BA 3279 to BA 3151
3279 - E906	3167 - E906	Transfer 2 DS 3's from BA 3279 to BA 3167
3279 - E910	3266 - E910	Transfer 1 DS 3 from BA 3279 to BA 3266
3280 - E907	3151 - E907	Transfer Agency Manager & HPM from BA 3280 to BA 3151
3280 - E908	3279 - E908	Transfer DS IV from BA 3280 to BA 3279
3280 - E911	3279 - E911	Transfer CW from BA 3280 to BA 3279
3281 - E920	3280 - E920	Transfer Kietzke Rent from DCFS BA 3281 to BA 3280

# Transfer Crosswalk – By Program

From Budget/Cat	To Budget/Cat	Description	DU	Description
315101	327901	ASO transfer due to duties related to DRC	E901	This position works solely on DRC fiscal tasks.
315101	326601	Program staff for the programs being transferred to BA 3266	E920, E922, E924, E520	The staff being transferred implement the grant activities.
315103	326603	Program staff travel	E920, E922, E924, E520	The staff being transferred implement the grant activities.
315104	326604	Program staff operating expenses	E920, E922, E924, E520	The staff being transferred implement the grant activities.
315109	326609	Title III-B Supportive Services	E920, E922, E924, E520	The Title IIIB grant provides a variety of services to older adults to maintain health and independence. Community based providers offer services such as transportation, home care, respite, and other services to continue health and independence.
315111	326625	Title VII Ombudsman	E920, E922, E924, E520	The Long Term Care Ombudsman Program (LTCOP) grant serves to resolve problems related to the health, safety, and rights of individuals who live in LTC facilities (nursing homes, assisted living, etc).
315112	326612	TITLE III Training	E920, E922, E924, E520	This is a portion of the Title III grant administrative funding the agency utilizes for training staff that implement or oversee Title III programs.
315113	326613	TITLE III-C Nutrition (Meals)	E920, E922, E924, E520	The Title IIIC grant provides nutritious meals, nutrition education, and risk screening to older individuals. Both home delivered and congregate meals are provided by community providers through subgrants from the agency.
315114	326614	TITLE III-E Caregiver	E920, E922, E924, E520	The Title IIIE grant provides services to reduce caregiver burden and prevent or delay the need for a higher level of care. Services are provided by community providers.
315115	326633	Home Delivered Meals	E920, E922, E924, E520	This is a state funded program to supplement the cost of providing home delivered meals to seniors.
315117	326617	Nutrition Services Incentive Program (NSIP)	E920, E922, E924, E520	The NSIP grant provides funding to community providers to purchase food for the meal program.
315118	326618	Lifespan Respite Grant	E920, E922, E924, E520	This program supports increased awareness and access of caregiver support services throughout Nevada.
315119	326641	Title VII Elder Abuse	E920, E922, E924, E520	The Title VII Elder Abuse grant provides funding to community providers to provide outreach and education campaigns to increase public awareness of elder abuse and how to prevent it.
315120	326620	State Senior Services	E920, E922, E924, E520	This is state funding to support social service and nutrition programs for older adults. These funds are targeted to rural and frontier partners.

# Transfer Crosswalk – By Program Cont.

From Budget/Cat	To Budget/Cat	Description	DU	Description
315122	326622	State Transportation	E920, E922, E924, E520	This is state funding used in combination with OAA Title III-B funds and Independent Living Grants funding, to support transportation programs for older adults as follows.
315123	326623	Title V Senior Employment	E920, E922, E924, E520	The Title V grant provides work-based training opportunities for older individuals. The program assists individuals in finding employment through a variety of services such as personal and job-related counseling, job training, and job referral. The services are provided by local community providers.
315126	326626	Program staff IT costs	E920, E922, E924, E520	These are the IT assessment costs related to the program staff being transferred.
315127	326635	Title III-D Disease Prev/Hlth	E920, E922, E924, E520	The Title IIID grant provides evidence based programs through community providers that improve the health of older adults.
315128	326637	Volunteer Program	E920, E922, E924, E520	These state funded volunteer programs provide older adults with a sense of security and well-being, and companionship.
315129	326640	Alzheimer's Grant	E920, E922, E924, E520	This grant supports dementia friendly Nevada activities designed to increase support for individuals living with dementia and their families.
315131	326631	Taxi Assistance Program (TAP)	E920, E922, E924, E520	This program provides discounted taxicab fares to Clark County seniors or individuals with a disability. The funding is provided by both client fees and funding from the Taxicab Authority within the State Department of Business and Industry.
315132	326632	State Health Insurance Assistance Program (SHIP)	E920, E922, E924, E520	The SHIP grant provides information, counseling and assistance to Medicare beneficiaries through a network of volunteers and community partners.
315134	326634	Veterans Services	E920, E922, E924, E520	This program supports self-directed home and community based services for eligible veterans.
315138	326638	MIPPA Grant	E920, E922, E924, E520	The MIPPA grant helps low income Medicare beneficiaries apply for programs that make Medicare affordable.
315139	326639	Senior Medicare Patrol (SMP)	E920, E922, E924, E520	The SMP grant assists Medicare beneficiaries, their family and caregivers to prevent and report healthcare fraud and abuse through outreach and counseling.
315186	326686	Taxi Assistance Program (TAP) Reserve	E920, E922, E924, E520	n/a

# Transfer Crosswalk – By Program Cont.

From Budget/Cat	To Budget/Cat	Description	DU	Description
326616	320916	ATAP	E901, E902, E913, E915, E917, E919, E930, E931	Autism Treatment Assistance Program (ATAP) assists parents and caregivers with the cost of providing Autism-specific treatments to their child with Autism Spectrum Disorder (ASD). ATAP can provide a monthly allotment to pay for on-going treatment development, supervision and a limited amount of weekly intervention hours based upon a child's individual treatment plan, age, and income. Covered services include program training; development and supervision; daily intervention hours; and essential tools, supplies or equipment. ATAP may also fund speech, occupational and physical therapy when other resources do not provide coverage.
326615	320615	Communication Access Services (CAS)	E903, E904, E912	Programs include Relay Nevada program providing access to phone services; Communication Access Service Centers; providing information and education about the use of assistive technology, language acquisition, and access to education, employment, healthcare and social services; and Communication Access Real Time Registry providing information about registered interpreters and providers in the State.
320801	315101	Quality Assurance positions	E903	Position transfer to appropriate budget account based on activities being completed.
320801	315101	Align Deputy Administrator positions with other divisional structures. To provide managerial equity for children and aging services.	E908	Position transfer to appropriate budget account based on activities being completed.
327901	315101	Quality Assurance positions	E904	Position transfer to appropriate budget account based on activities being completed.
328001	315101	Align Deputy Administrator positions with other divisional structures. To provide managerial equity for children and aging services.	E907	Position transfer to appropriate budget account based on activities being completed.