



Steve Sisolak
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

2020-2021 Governor Recommends Budget
Pre-Session Budget Hearing
Aging and Disability Services Division
January 24, 2019



Helping People. It's who we are and what we do.

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.

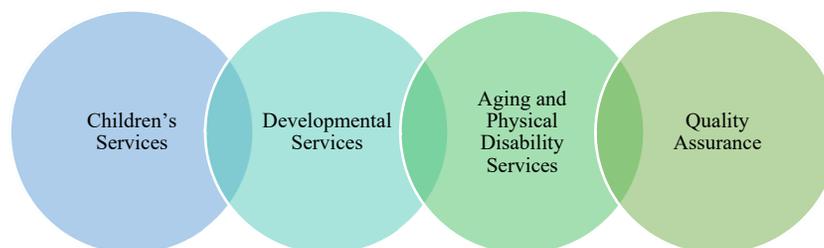
Philosophy: ADSD seeks to understand and respond to the individual and his/her needs using principles of:

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



Dignity, Independence, and Self-Determination For All.

Summary of Agency Operations



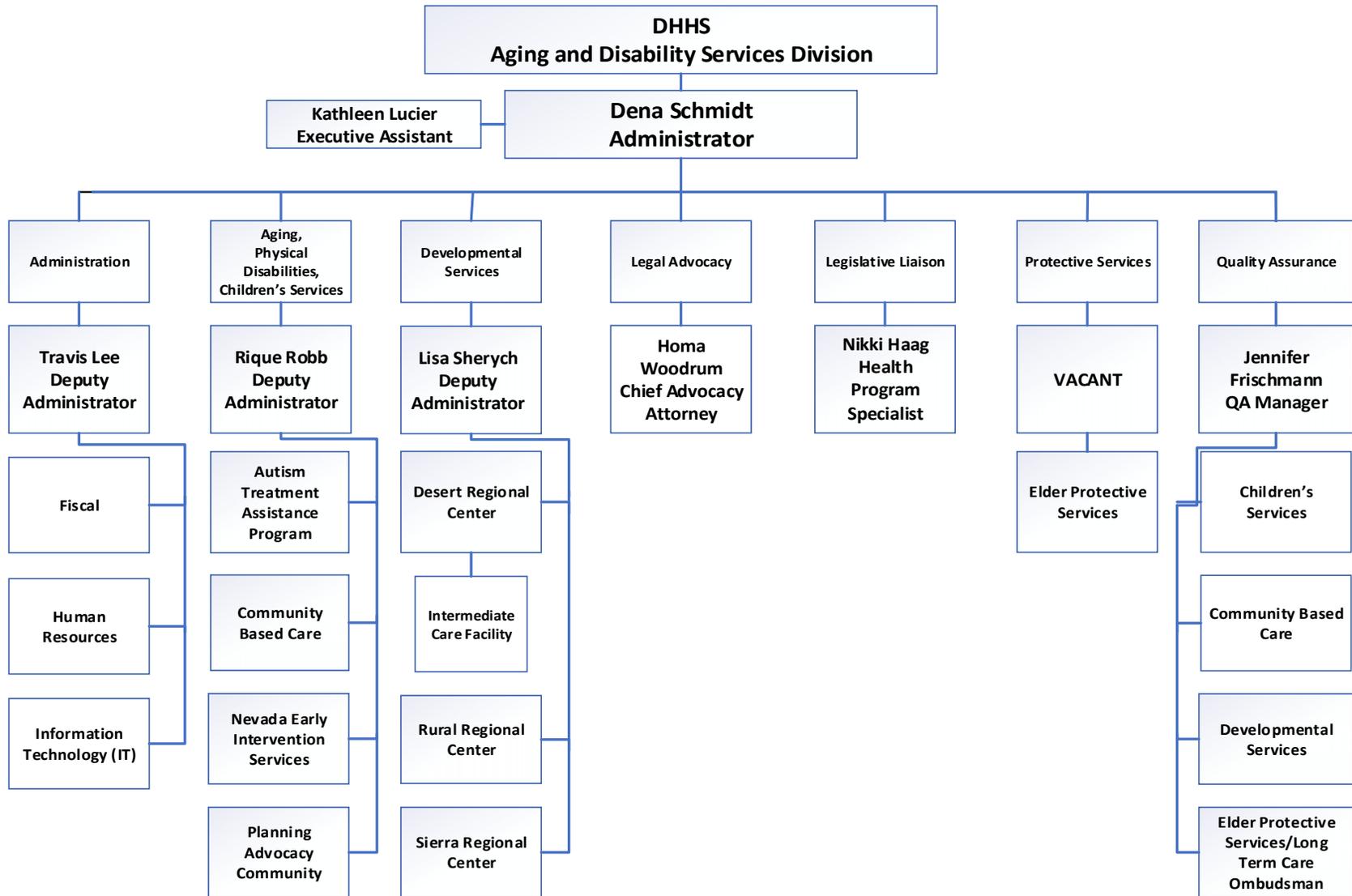
Children's Services: Nevada Early Intervention Services identifies infants and toddlers who are at risk for or have developmental delays or disabilities. The Autism Treatment Assistance Program provides treatment for children up to age 19 who are diagnosed with Autism Spectrum Disorder. Budgets include 3208 Early Intervention Services and 3209.

Developmental Services: Provides or purchases services for people with intellectual disabilities and developmental disabilities and their families with the goal of maximum independence and community inclusion. Most services are funded by Medicaid Title XIX through the Home and Community Based Waiver for the Intellectually Disabled (HCBW-ID). Budgets include 3280 Sierra Regional Center, 3279 Desert Regional Center, 3167 Rural Regional Center, and 3166 Family Preservation Program.

Aging and Physical Disability Services: Programs within this unit include the Assistive Technology for Independent Living, the Communication Access Program for persons who are Deaf or hard of hearing, and the Senior and Disability Rx program. The Planning, Advocacy and Community unit provide advocate services and grants management. The Community Based Care (CBC) unit which provides service to those seniors and persons with disabilities most at risk of institutionalization through the Home and Community Based Waiver for the Frail Elderly (HCBW-FE), and the Home and Community Based Waiver for the Physically Disabled (HCBW-PD). The Elder Protective Services (EPS) Program receives and investigates reports of abandonment, abuse, neglect, self neglect, exploitation, and isolation of persons aged 60 years and older. Budgets include 3266 Home and Community Based Service, 3140 Tobacco Settlement Program, and 3156 Senior and Disability Rx.

Administration and Quality Assurance: Provides quality assurance through provider certification, monitoring, and investigations to ensure compliance with state and federal regulations. Monitoring system improvement plans to ensure quality services. The Long-Term Care Ombudsman program advocates for residents of nursing homes, residential facilities for groups and residential care facilities. Lifespan legal rights advocacy and legal assistance development. Information technology, fiscal support, and personnel services. Budgets include 3151 Federal Programs and Administration.

ADSD Organizational Chart



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
Total FTE	1,081.33	97.51	19.00	0.00	1,197.84

Accomplishments

Meaningful Community Integration

- Implemented 5% rate increase for Supported Living arrangement and Jobs & Day Training Providers.

Strong Supportive Systems

- Compliance with Systems Improvement Agreement at Desert Regional Center Intermediate Care Facility.
- Reduced wait times through streamlined enrollment processes for Frail Elderly/Physical Disability Waiver.
- Developed Quality Competency Reviews within Early Intervention Program based on Division for Early Childhood recommended practices.

Protective Services Best Practices

- Administration for Community Living Adult Protective Services Expansion Grant Award and Victims of Crime Act Adult Protective Services Grant Award.
- Participation in the National Adult Maltreatment Reporting System.
- Facilitation of training of law enforcement and community partners through End Abuse in Later Life Grant partnership with Nevada Attorney General's Office.

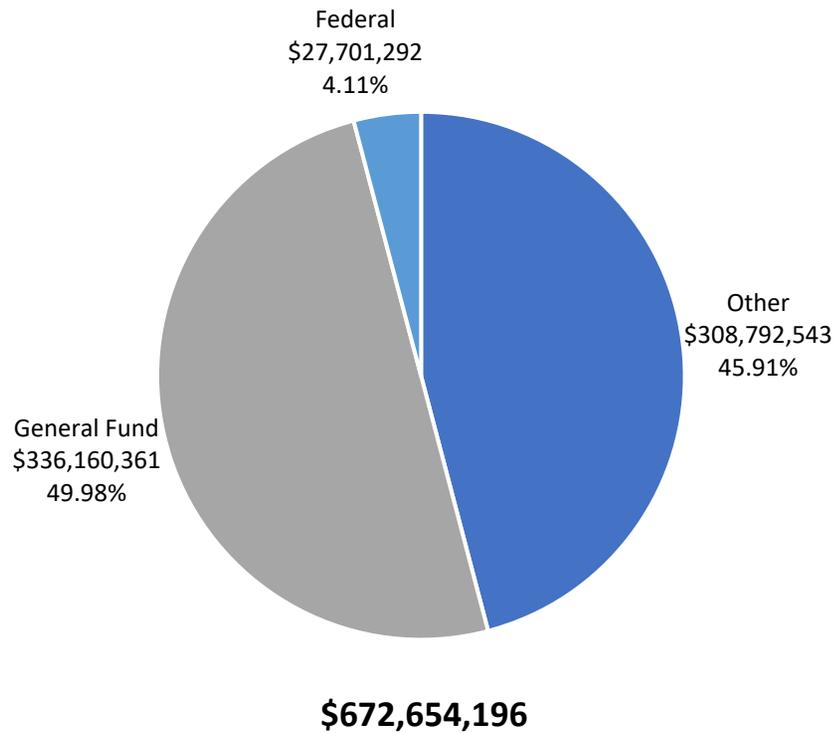
Summary by Budget Account

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
Total ADSD Budget Accounts	192,724,541	16,208,529	168,988,117	377,921,187	206,549,729	16,227,453	176,793,472	399,570,654

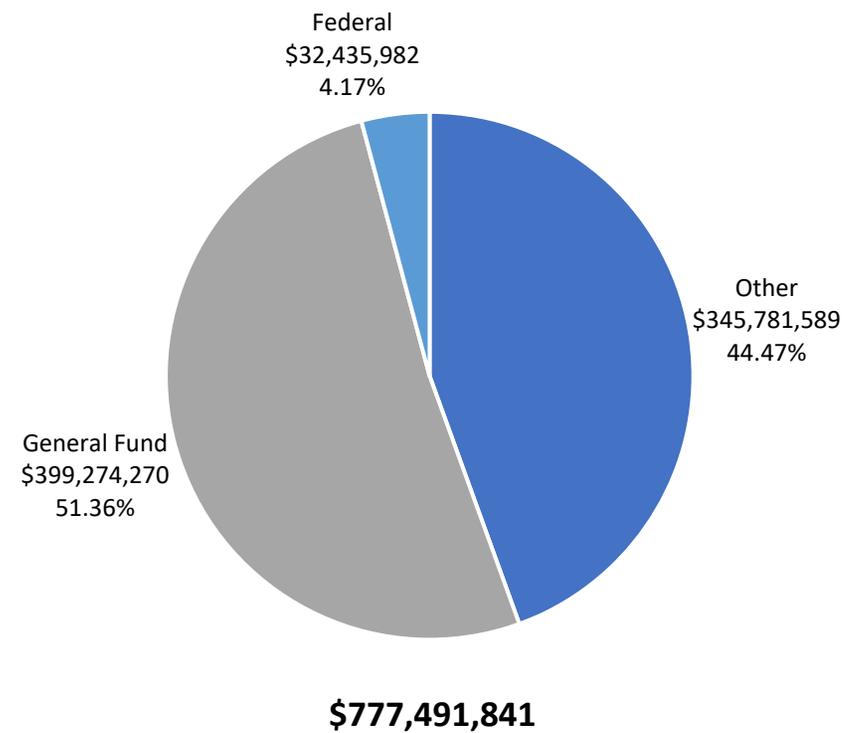
Biennial Total	399,274,270	32,435,982	345,781,589	777,491,841
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ADSD Budgeted Funding Sources 2018-19 and 2020-21 Biennium

**Legislative Approved
2018-2019 Biennium**

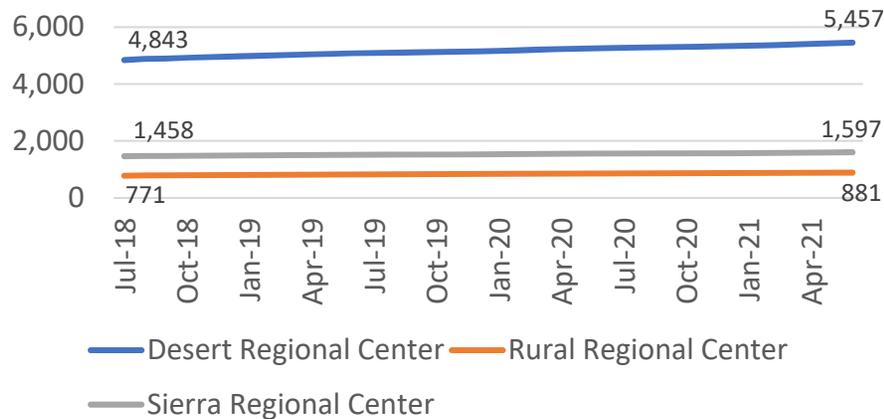


**Governor Recommends
2020-2021 Biennium**

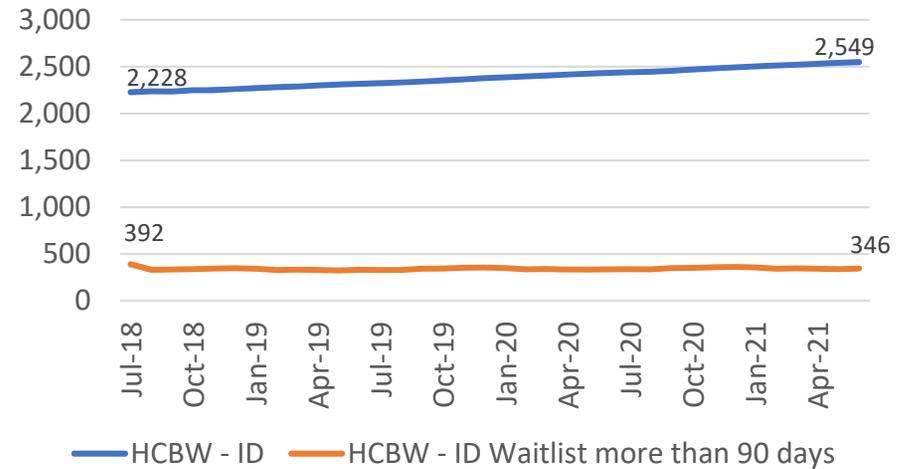


Developmental Services Caseloads

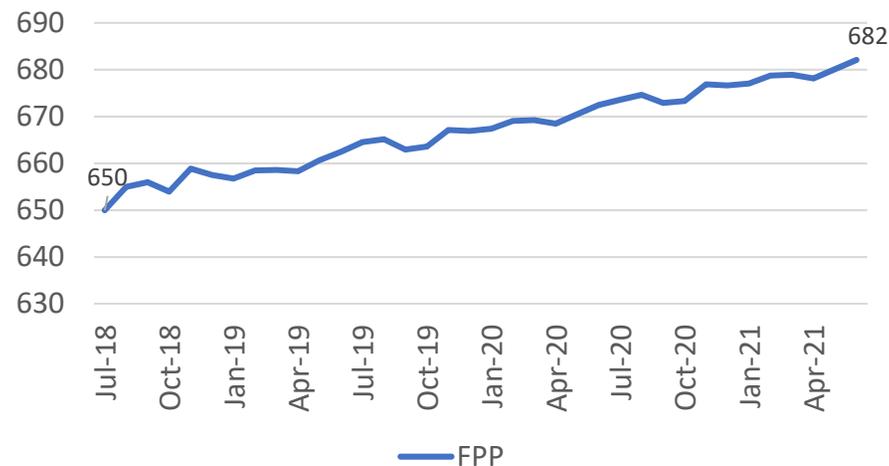
Developmental Services Regional Centers



HCBW – Intellectual Disabilities

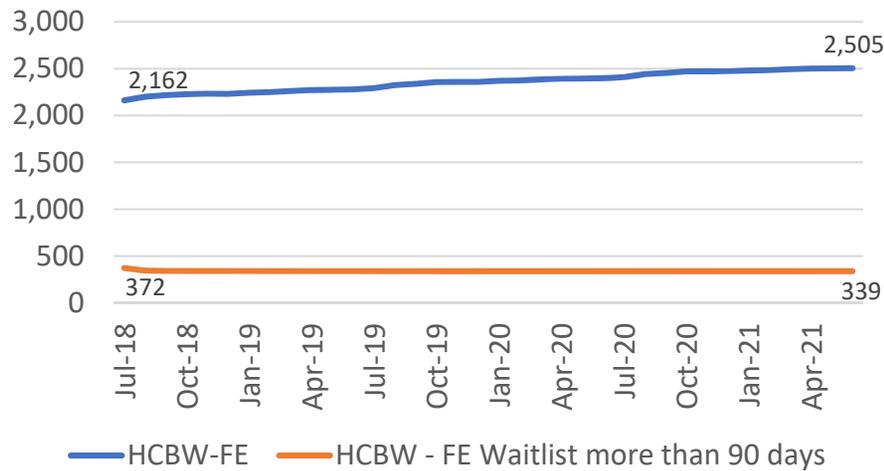


Family Preservation Program (FPP)

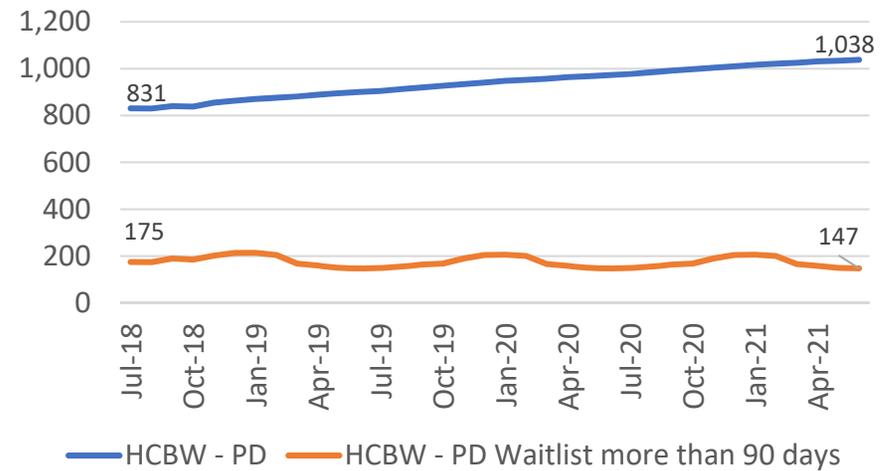


Aging and Physical Disabilities Services Caseloads

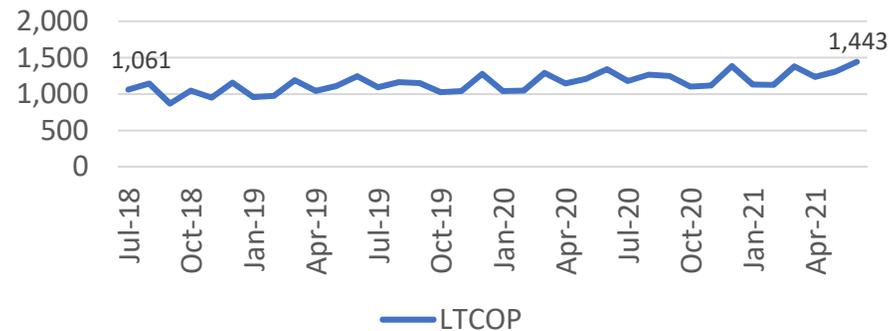
HCBW – Frail Elderly



HCBW – Physically Disabled

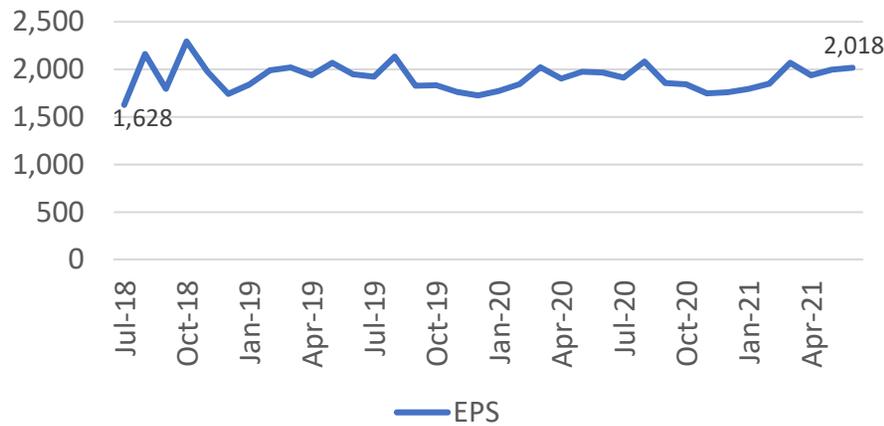


Long Term Care Ombudsman (LTCOP)

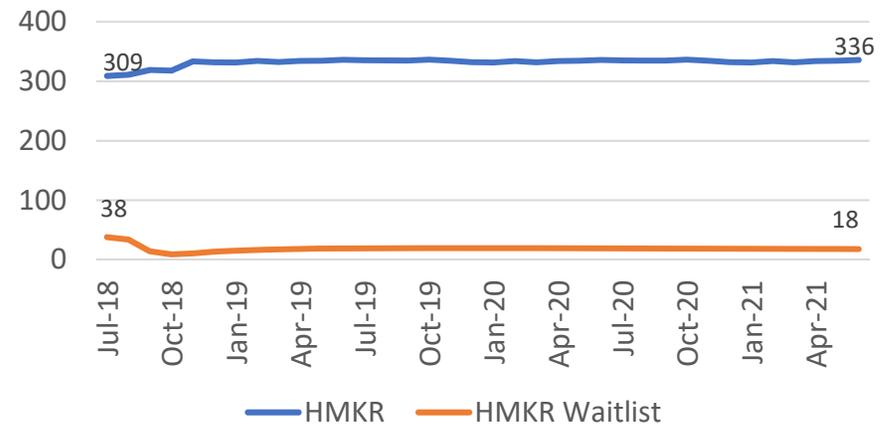


Aging and Physical Disabilities Services Caseloads Continued

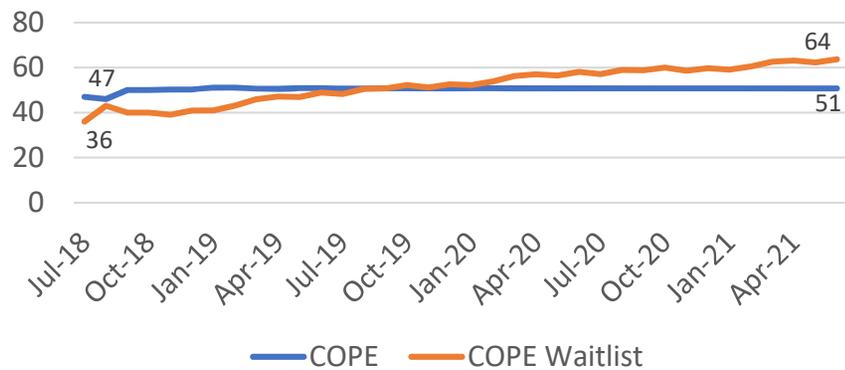
Elder Protective Services (EPS)



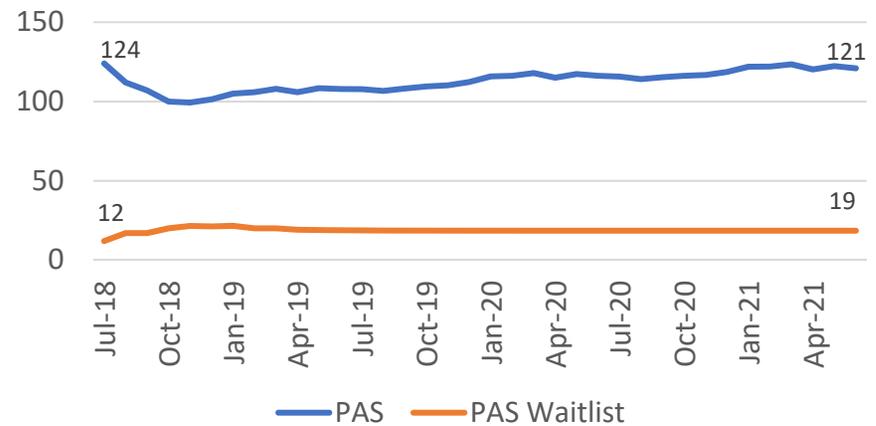
Homemaker (HMKR)



Community Option Programs for the Elderly (COPE)

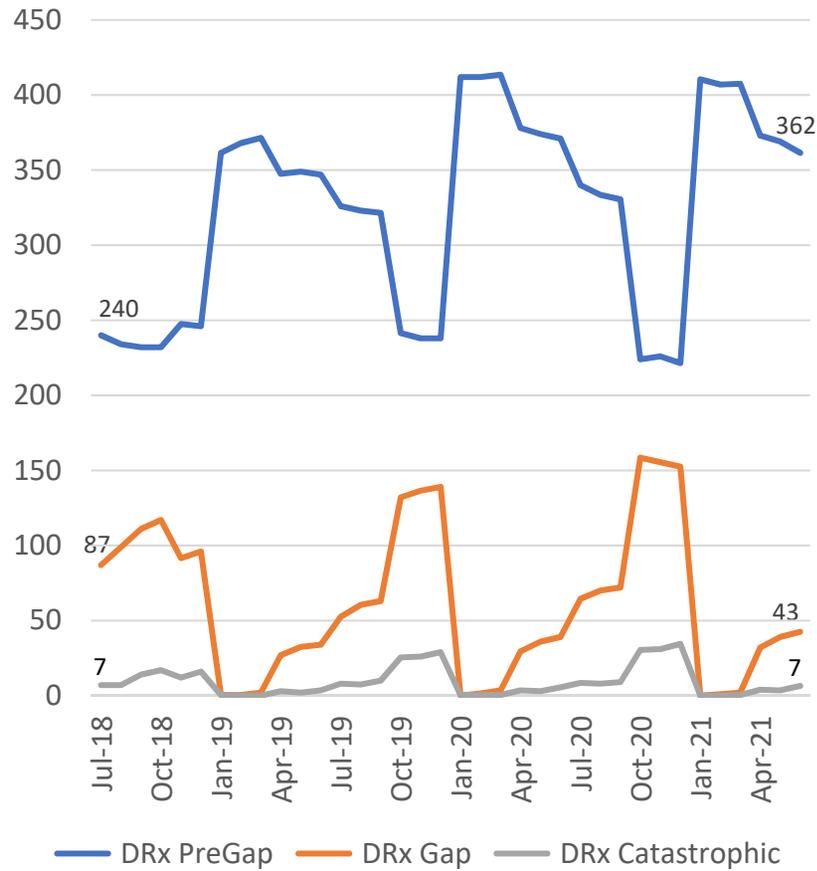


Personal Assistance Services (PAS)

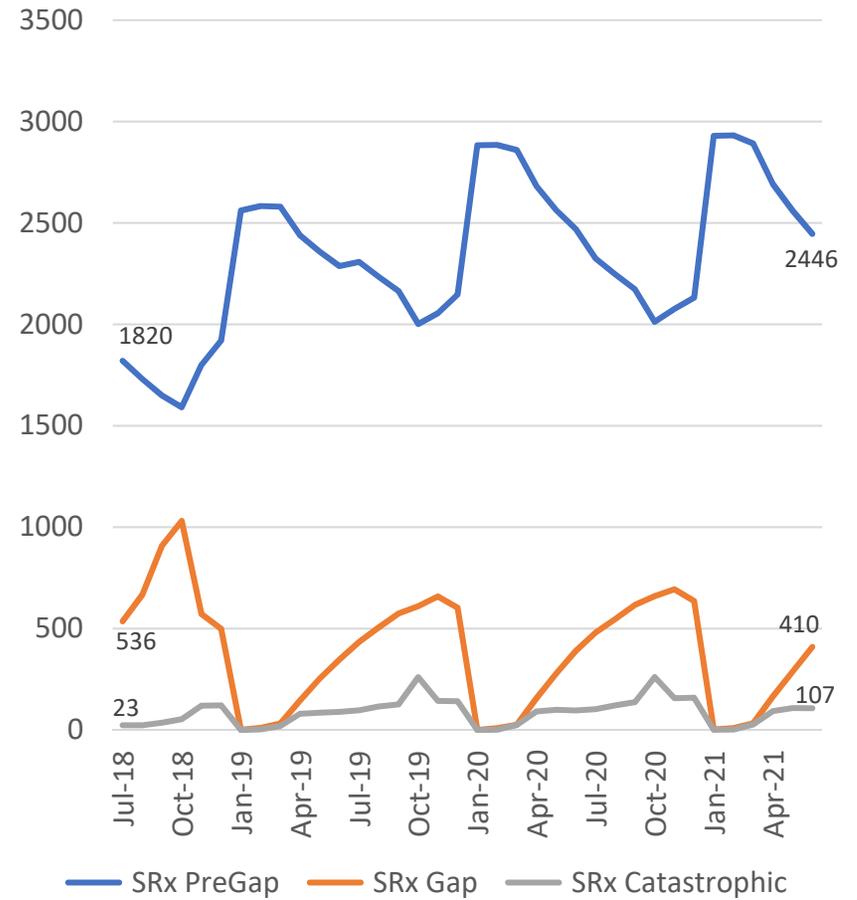


Senior and Disability Prescription Program Caseloads

Disability Prescription Program (DRx)

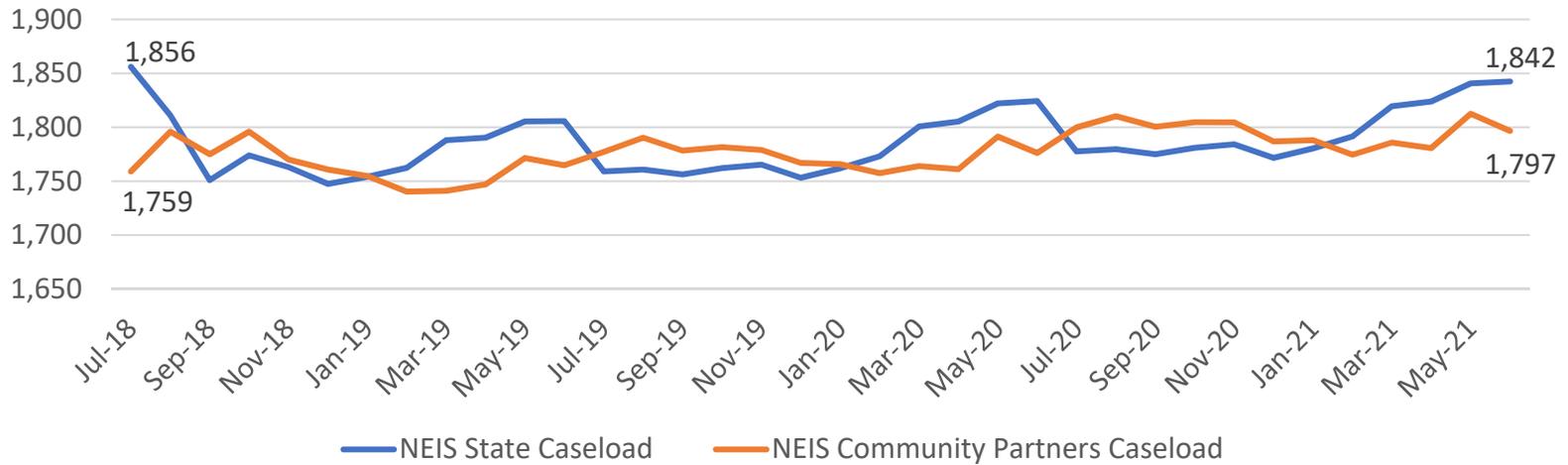


Senior Prescription Program (SRx)

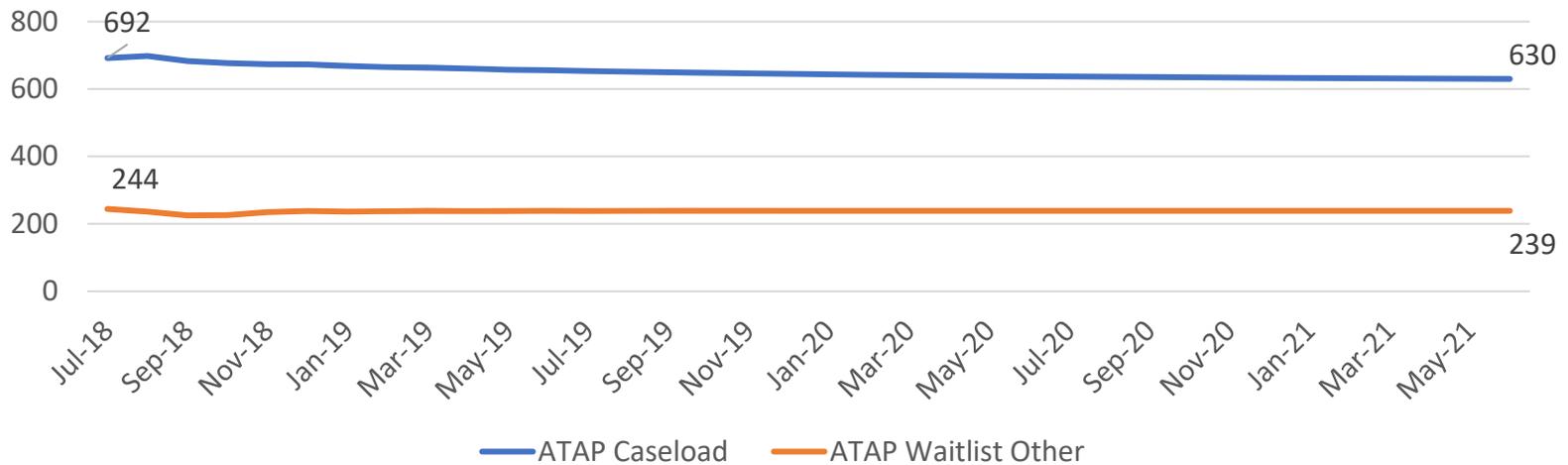


Children's Services Caseloads

Nevada Early Intervention Services (NEIS)



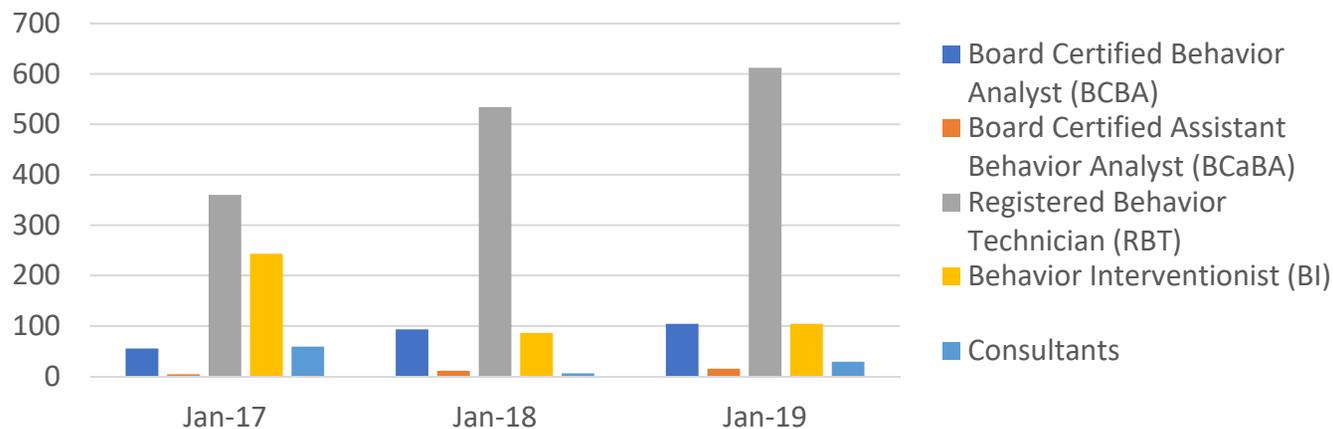
Autism Treatment Assistance Program (ATAP)



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.

Summary of Major Enhancements

Federal Programs and Administration

- Increase in funding for Home Delivered Meals program for home-bound seniors.
- Rate Increases for providers in Supported Living Arrangements, Attendant Care, Personal Assistance Services (PAS), Community Options Program for the Elderly (COPE).

Autism Treatment Assistance Program (ATAP)

- Increase in funding to address the waitlist for ATAP.

Desert Regional Center

- Addition of 21 FTEs to support Intermediate Care Facility (ICF) operations.

Home and Community Based Services

- Staffing increase aligned with support of Nevada Medicaid's request to fund waitlists for Frail Elderly/Physical Disability Waiver.

Adult Protective Services

- Expansion of Protective services to include vulnerable adults 18-59.

Bill Draft Requests

Policy BDRs

- BDR 39-198 (SB 18) - Revises provisions relating to providers of Jobs and Day Training services and reduces the burden on small business.

Budget BDRs

- 19A4022112 - Creates flexibility within funding to address the waitlist for home modification and assistive technology programs aimed at keeping people in their homes.
- 19A4022084 – Provide authority to ADSD to receive and investigate allegations of abuse, exploitation, neglect, isolation and abandonment of vulnerable individuals age 18-59.

Acronyms

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