



**Brian Sandoval**  
*Governor*



**Richard Whitley**  
*Director*

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

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Budget Summary  
Aging and Disability Services Division  
Edward Ableser, Ph.D.  
1/25/17



# Organizational Structure

Edward Ableser, Ph.D.  
Administrator

Helen Robertson  
Executive Assistant

Sherri Vondrak  
Personnel Officer 3

Homa Woodrum  
Advocacy Attorney

Julie Kotchevar  
Deputy Administrator  
Children's Services and  
Operations

Cara Paoli  
Deputy Administrator  
Developmental Services

Jill Berntson  
Deputy Administrator  
Aging and Physical  
Disability Services

Ben Johnson  
Health Information  
Director/Public  
Information Officer

Nevada Early  
Intervention Services

Desert Regional Center

Community Based Care

Autism Treatment  
Assistance Program

Sierra Regional Center

Elder Rights

Information Technology

Rural Regional Center

Supportive Services

Fiscal Support  
Services

Family Preservation  
Program

Disability Services

Resource Development

# 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



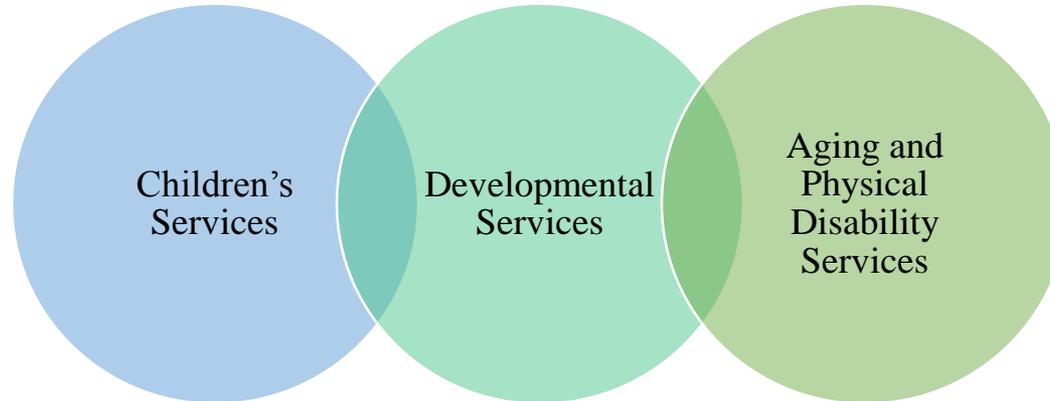
**Dignity, Independence, and Self-Determination For All.**

# Accomplishments

- Person Centered Framework
  - ADSD nationally certified trainers have trained over 500 staff and partners. Expectations are to train 700 people in FY17.
- Medicaid Maximization
  - Nevada Early Intervention Services (NEIS) began billing Medicaid for administrative expenses, increasing the program revenue by \$2.2 million in FY16.
  - Developmental Services used existing general fund to maximize waiver slots and increased revenue by \$8 million in FY16 while serving additional consumers.
- Quality Improvement and Outcomes
  - NEIS achieved the highest quality standard from the Office of Special Education for the first time in Nevada. This rating indicates that the system meets all of the federal quality standards.
  - Developmental Services implemented quality assurance for Jobs and Day Training providers.
  - The Home and Community Based Waiver-Physical Disabilities (HCBW-PD) was successfully transitioned to ADSD and integrated into the existing programs.
- Standardized/Evidence-Based Service Delivery
  - Partnered with Medicaid to develop the Level 1 standardized assessment.

# Summary of Agency Operations

## Supporting Nevadans across the Lifespan



**Children's Services:** provides services for children with disabilities. 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 3266 (ATAP category 16).

**Developmental Services:** provides or purchases services for people with intellectual disabilities and related conditions 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:** provides services to assist persons with physical disabilities and seniors to remain in the community. 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. Within the Aging programs is the Community Based Care (CBC) unit which provides service to those seniors and persons with disabilities most at risk primarily through the Home and Community Based Waiver for the Frail Elderly (HCBW-FE), the Home and Community Based Waiver for the Physically Disabled (HCBW-PD). The Elder Protective Services (EPS) Program receives and investigates reports of abuse, neglect, self neglect, exploitation, and isolation of persons aged 60 years and older. Budgets include 3266 Home and Community Based Care, 3140 Tobacco Settlement Program, and 3156 Senior and Disability Rx.

**Administrative and Other Services:** provides systems advocate services and grants management, the Long-Term Care Ombudsman program, information management, central office fiscal support, and personnel services. Budgets include 3151 Federal Programs and Administration.

# Major Issues

- Significant waitlists that could jeopardize the State's Olmstead compliance. The 1999 Olmstead Decision interpreted the American's with Disabilities Act (ADA) and determined that all individuals have the right to live in the least restrictive environment and that access to services would move at a reasonable pace (defined in Nevada as 90 days).<sup>1</sup>
  - 2010 United States v. State of Georgia
  - 2011 United States v. Mississippi
  - 2014 Lane v. Brown (Oregon)
  - 2016 Ball v. Kasich (Ohio)
- Increased behavioral complexity of individuals with intellectual disabilities has created a strain on programs and providers striving to provide support to individuals in the community at the current rate structure.<sup>2</sup>
- Federal regulatory changes related to integrated employment are a positive move in the direction to ensure consumers have access to competitive employment, but come with significant program and funding changes.<sup>3</sup>
- Programs serving children with disabilities saw caseload increases well beyond what had been projected, resulting in programs that may not be sustainable going forward.<sup>4</sup>

1) BA 3266 M528 and BA 3279 M540

2) BA 3279 and BA 3280 E231

3) BA 3167, 3279, 3280 M201

4) BA 3208 E225, BA 3266 E228

# Summary of Funding

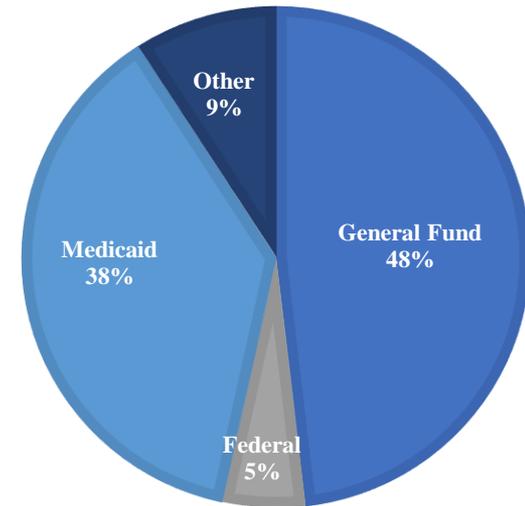
## Total Funding FY18/FY19

General Fund	\$ 323,315,587.00
Federal Fund	\$ 35,219,834.00
Medicaid	\$ 251,558,919.00
Other	\$ 61,117,132.00
<b>Total</b>	<b>\$ 671,211,472.00</b>

## FY 18/19 Funding Cap Calculation

2 Times GF Cap for ADSD	\$ 299,479,146.00
5% Reduction	\$ (14,973,957.30)
Subtotal after 5%	\$ 284,505,188.70
GF within cap	\$ 260,168,134.00
<b>Total under cap (8%)</b>	<b>\$ 24,337,054.70</b>

Funding by Type

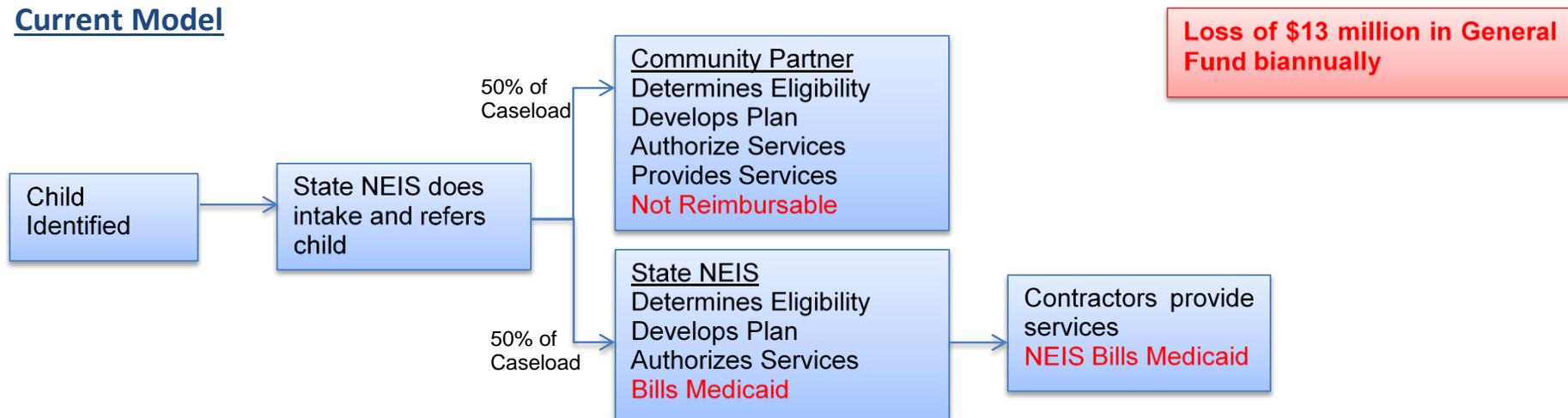


# Summary of Major Enhancements

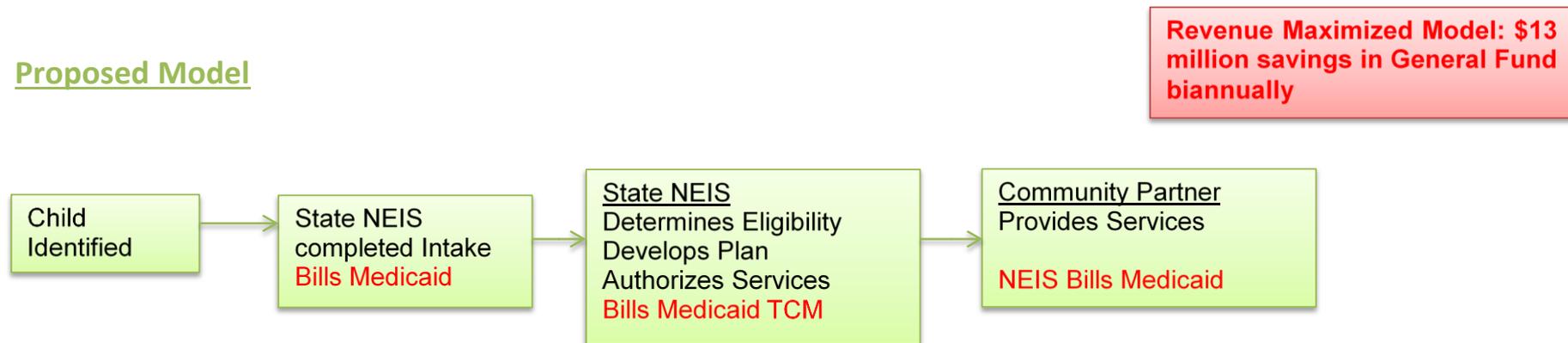
- BA 3151 Federal Programs and Administration
  - E275 increases the funding for home-delivered meals for home-bound seniors.
- BA 3208 Nevada Early Intervention Services
  - E225 proposes a model change to streamline services to children and families while maximizing revenue.
- BA 3266 Home and Community Based Services
  - M528 requests to fund the waitlists for the Frail Elderly and Physical Disability Waiver to remove any consumers waiting longer than 90 days.
  - E228 proposes to convert 25 contracted care managers in the Autism Treatment Assistant Program (ATAP) to state employees in order to maximize billing and staff retention.
- BA 3279 Desert Regional Center
  - M540 requests to fund the waitlists for persons with intellectual disabilities and related conditions to remove any consumers waiting longer than 90 days.
  - E231 increases funding to provide supports for consumers with more complex behaviors to aid in the transfer from an institutional to a community based placement.
- BA 3280 Sierra Regional Center
  - E231 increases funding to provide an enhanced rate to providers giving supports to behaviorally complex consumers with a co-occurring developmental disability.

# NEIS Model Change

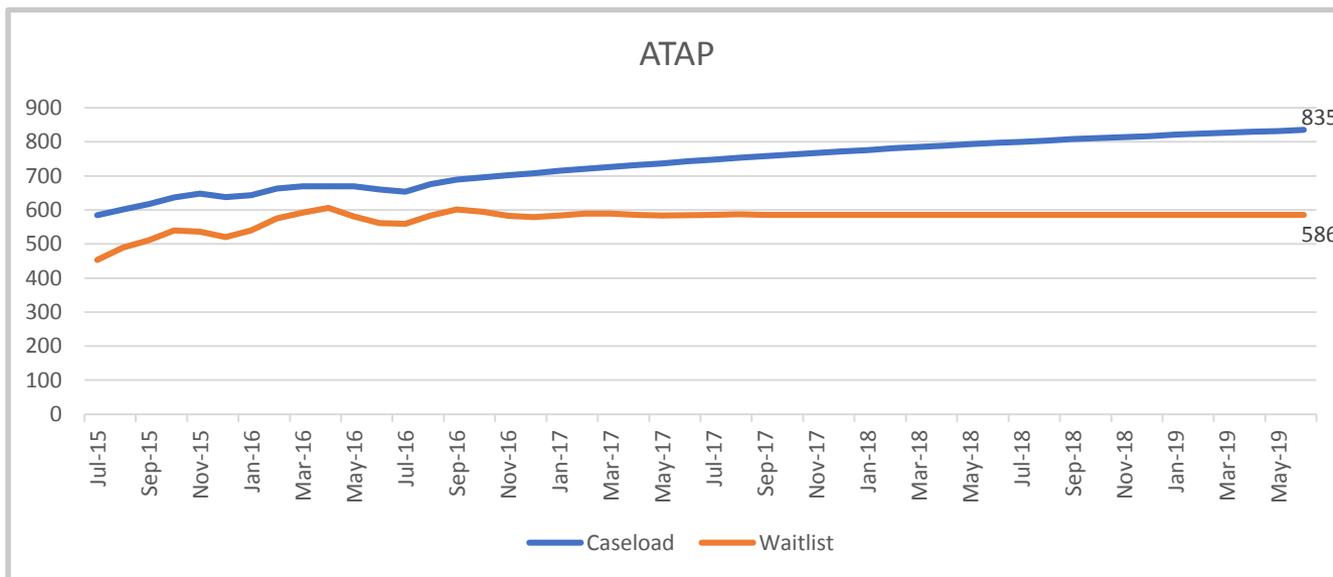
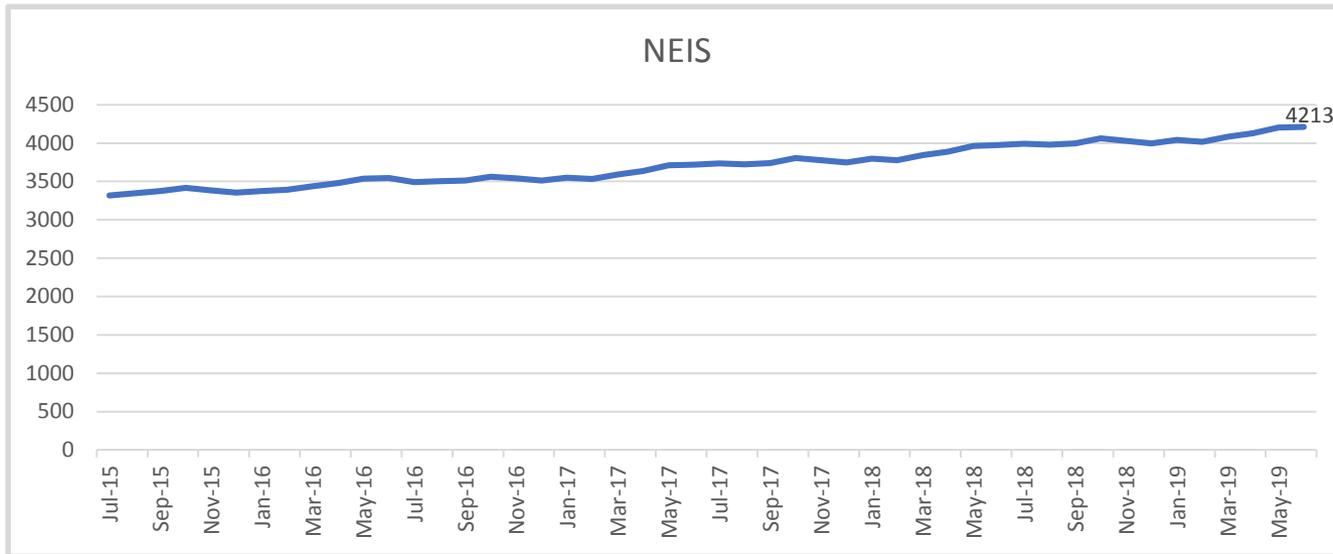
## Current Model



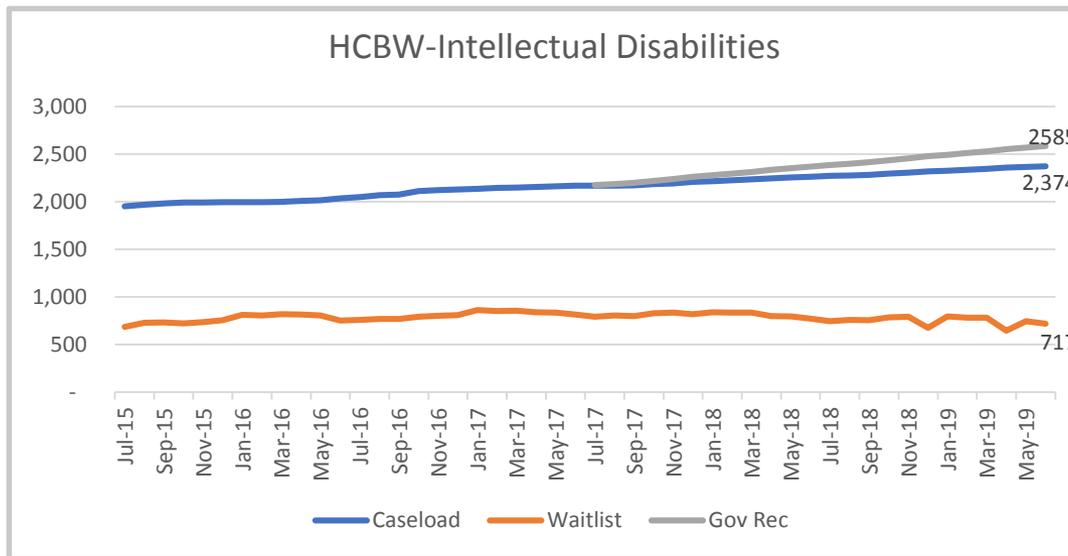
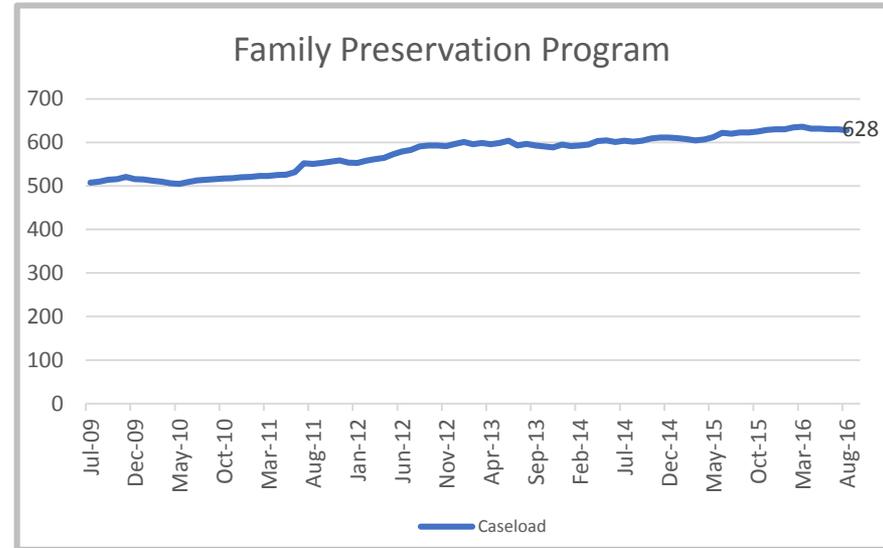
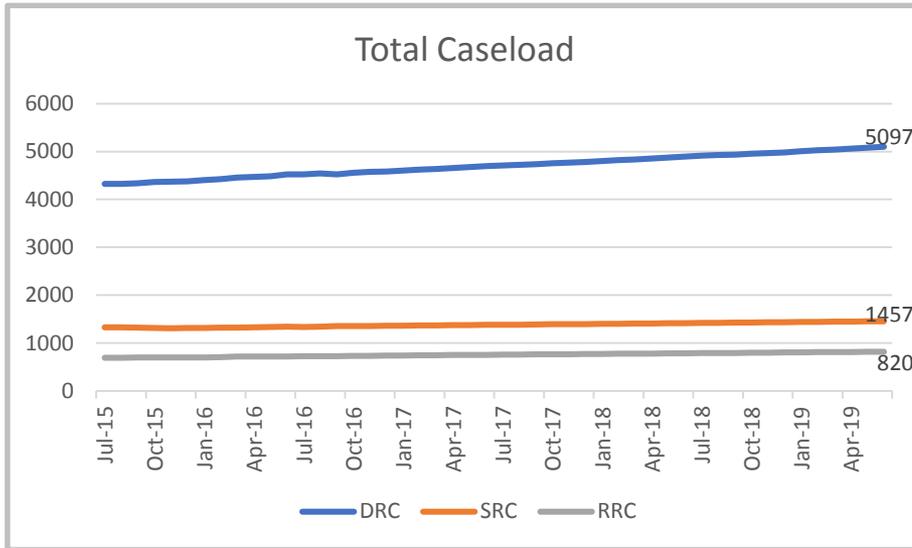
## Proposed Model



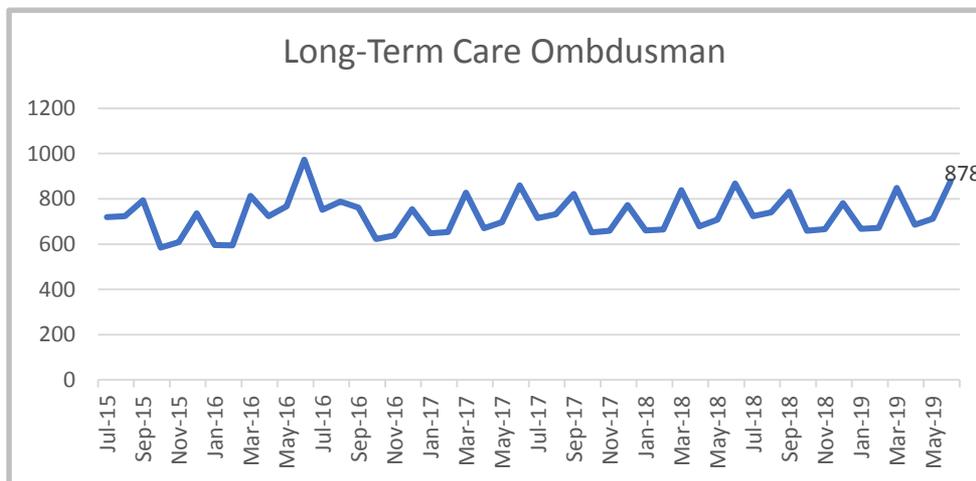
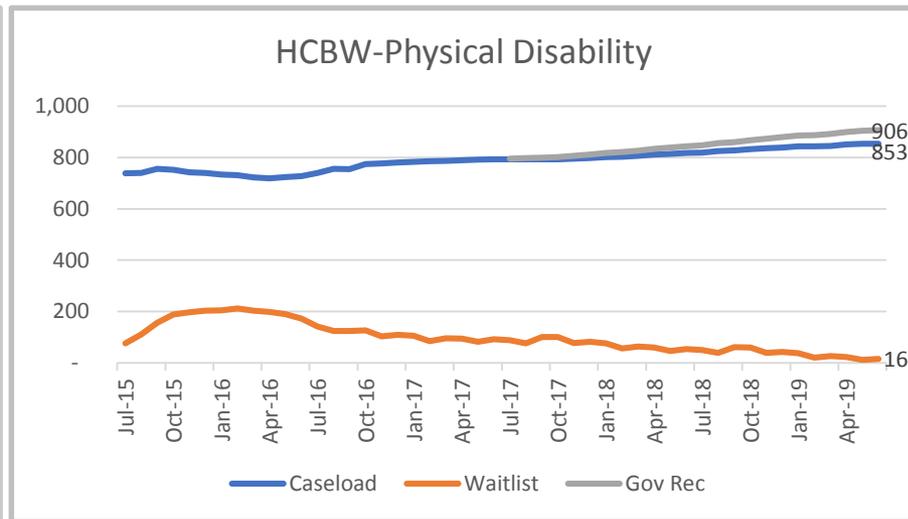
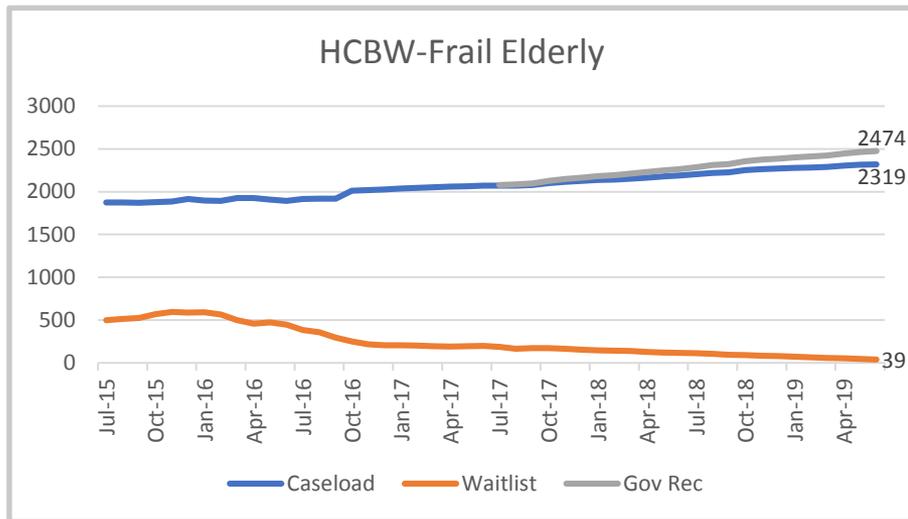
# Children's Services Caseloads



# Developmental Services Caseloads



# Aging and Physical Disabilities Services Caseloads



# Position Summary

Budget	Base	Maintenance	Enhancement	Total FTE
3151: Federal Programs & Admin	132.51	3	0	135.51
3156: Senior and Disability Rx	2	0	0	2
3208: Early Intervention Services	208.39	26	65	299.39
3266: Home and Community Based Services	187	11	27	225
3167: Rural Regional Center	41.28	4.51	0	45.79
3279: Desert Regional Center	320.11	29	-1	348.11
3280: Sierra Regional Center	69.51	8	0	77.51
<b>Total FTE</b>	<b>960.8</b>	<b>81.51</b>	<b>91.00</b>	<b>1133.31</b>



# Bill Draft

- BDR38-130 Community Advocate for Elder Rights
  - Revises NRS 427A.310
  - The statute defines the duties of the advocate to provide assistance to persons who are 60 years of age or older and do not reside in facilities for long-term care. In order to continue to enhance services provided to individuals across the lifespan, the statute should be revised to allow the Administrator of Aging and Disability Services Division to direct the Community Advocate for Elder Rights to provide assistance to a person who is less than 60 years of age.
  - Change supports Governor's strategic priorities of an efficient and responsive state government by allowing the advocate to provide immediate service to individuals regardless of age.

# Questions?

