



Steve Sisolak
Governor



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Director

State of Nevada
Department of Health and Human Services

FY 2020-2021 Budget Presentation
Aging and Disability Services Division
Dena Schmidt, Administrator
March 26, 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.

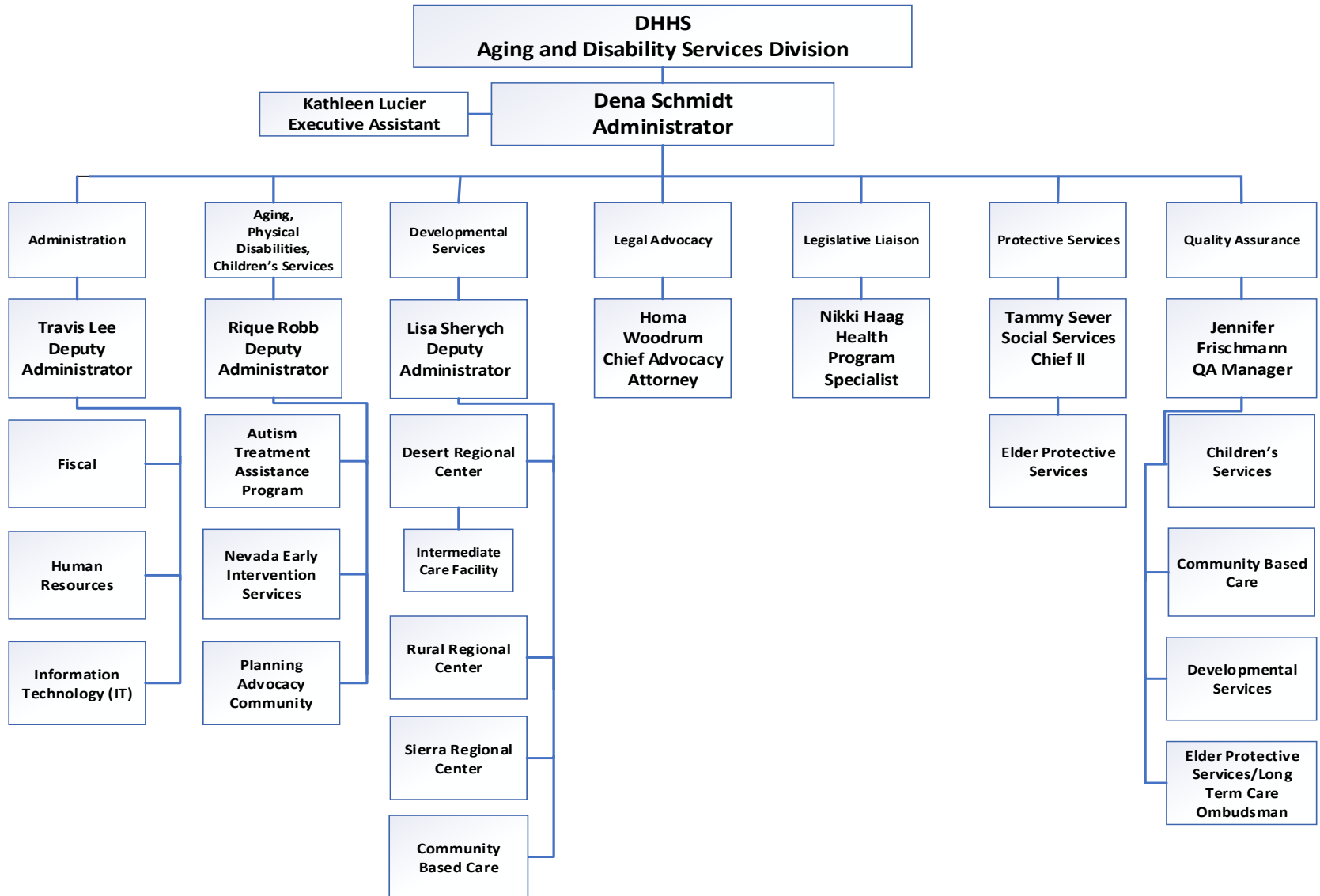
Philosophy: ADSD seeks to understand and respond to the individual and his/her needs using principles of:

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



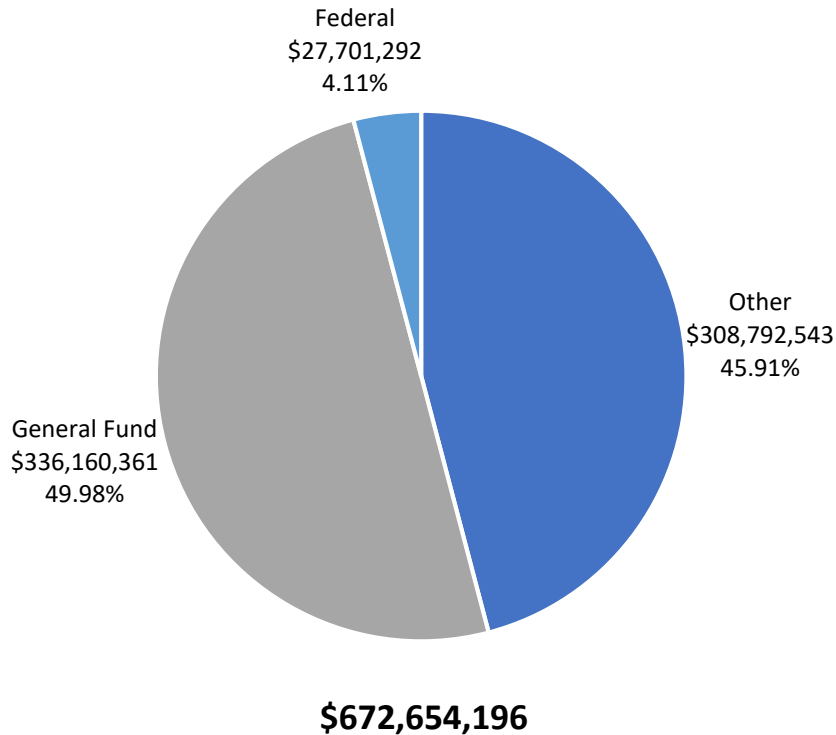
Dignity, Independence, and Self-Determination For All

ADSD Organizational Chart

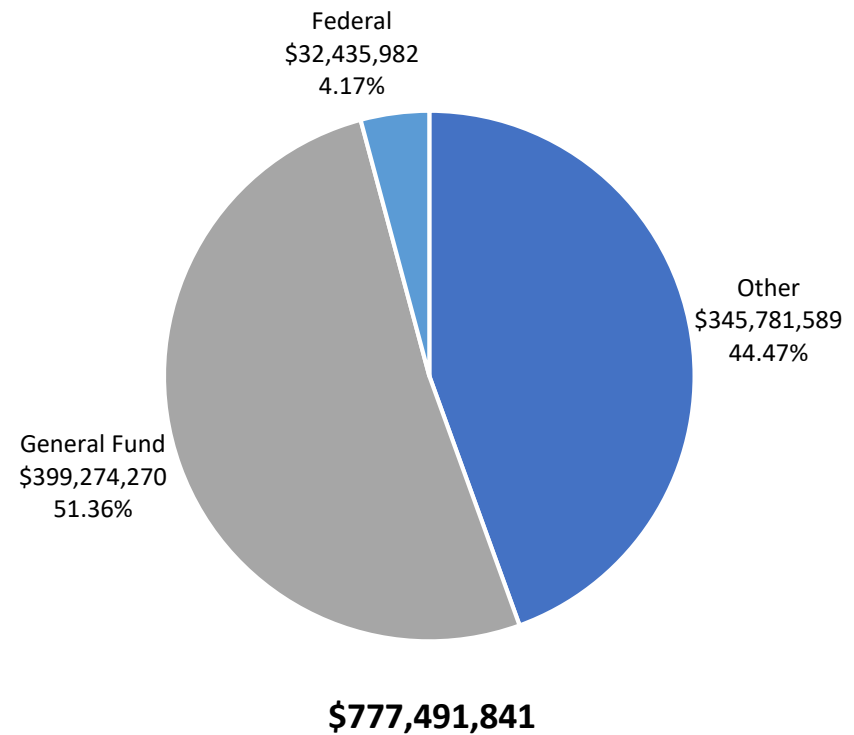


ADSD Budgeted Funding Sources 2018-19 and 2020-21 Biennium

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
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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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

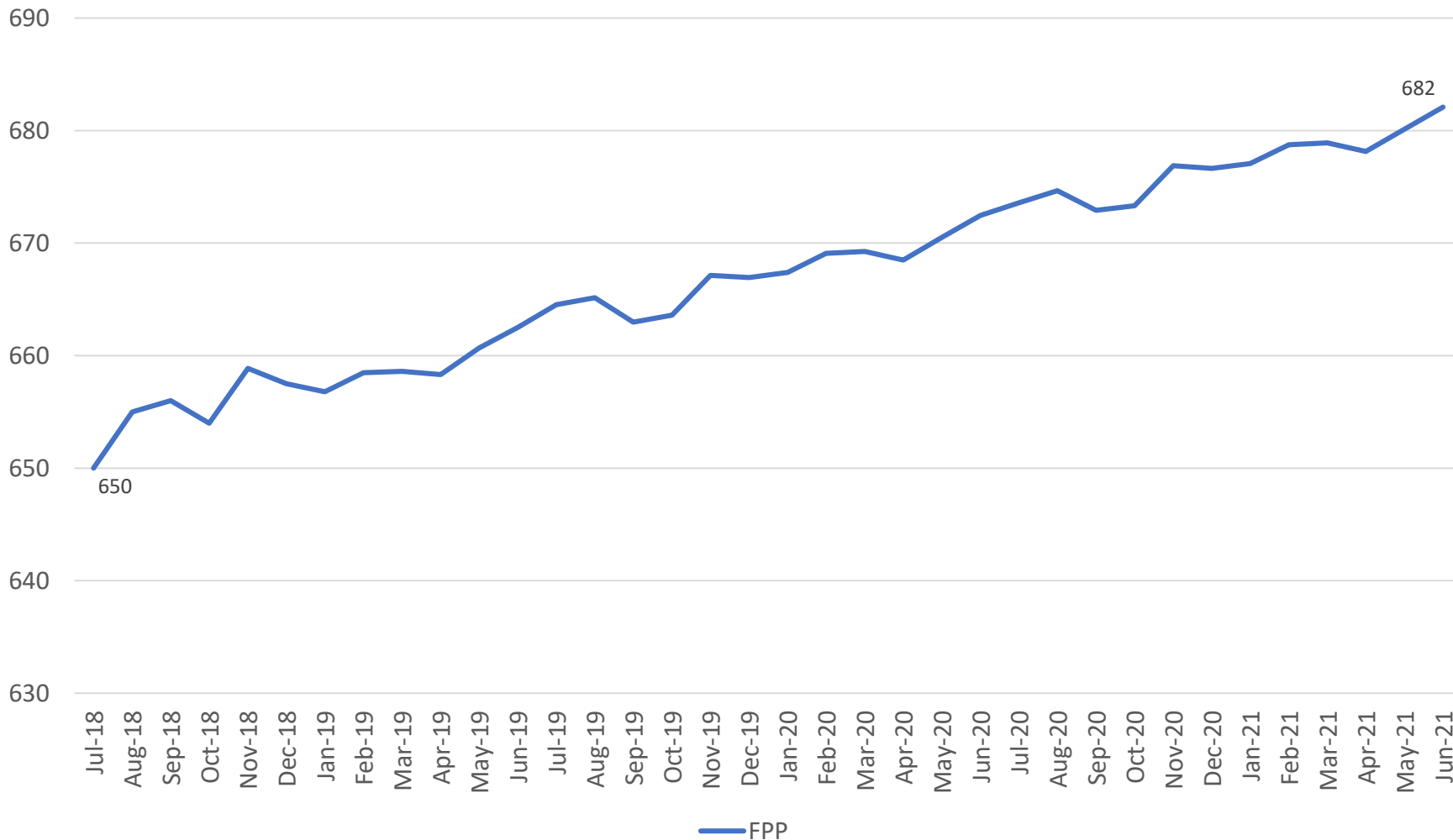
BA 3166 Family Preservation Program

Overview

Pursuant to NRS 435.365, the Family Preservation Program (FPP) is a statewide program providing monthly cash assistance to low-income families who care for relatives in their homes who have a profound or severe intellectual disability or have children under six years of age who have developmental delays that require support equivalent to the support required by a person with profound or severe intellectual disabilities. The FPP aims to strengthen and support families so that they may remain intact and limit or avoid the need for institutional placements. The budget is funded with General Fund appropriations, Temporary Assistance for Needy Families (TANF) and an allocation from the Fund for Healthy Nevada.

Developmental Services Caseloads

Family Preservation Program (FPP)



BA 3166 Family Preservation Program

M151 – Family Preservation Program Caseload Growth

This request funds an increase in projected caseload from 649 in fiscal year 2018 to 662 in fiscal year 2019 (2.0% increase over 2018) to align projected fiscal year 2019 caseload.

SFY 20 Total Cost – \$120,036

State General Funds – \$120,036

SFY 21 Total Cost – \$120,036

State General Funds – \$120,036

M200 – Family Preservation Program Caseload Growth

This request funds an increase in projected caseload from 662 in fiscal year 2019 to 672 in fiscal year 2020 (1.5% increase over 2019) and 682 in fiscal year 2021 (3.0% percent increase over 2019).

SFY 20 Total Cost – \$45,166

State General Funds – \$45,166

SFY 21 Total Cost – \$88,375

State General Funds – \$88,375

Developmental Services - Regional Centers

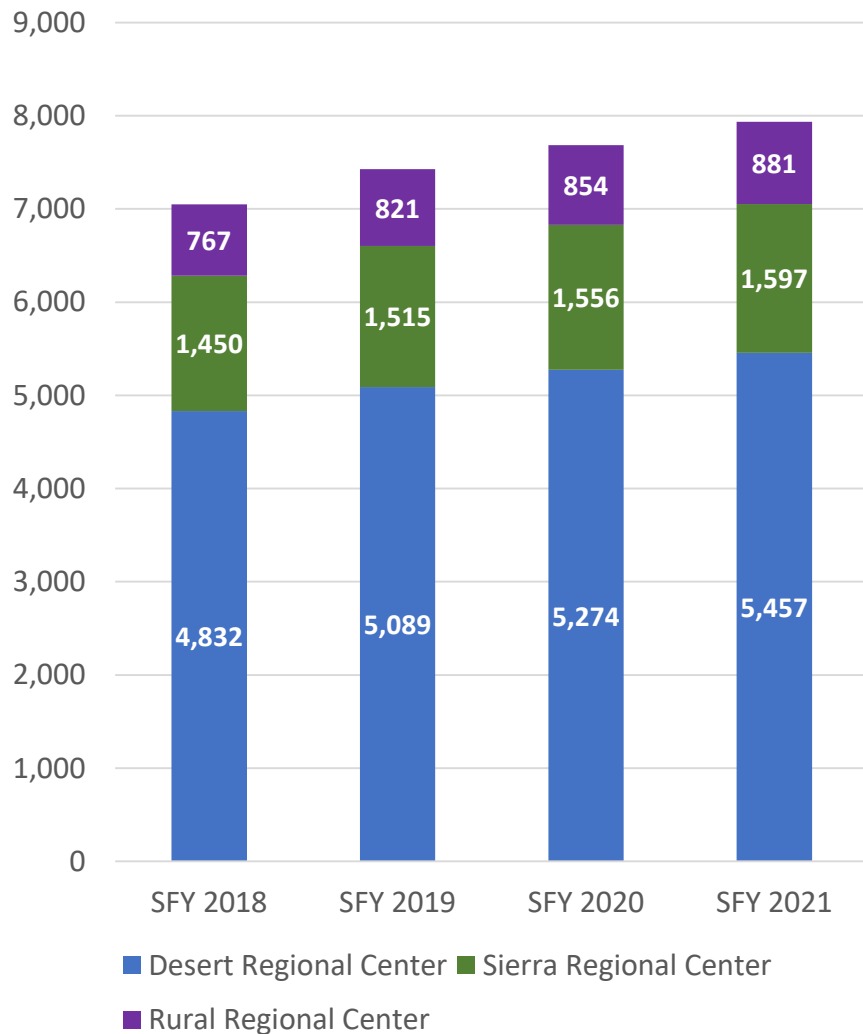
- **BA 3167 Rural Regional Center**
- **BA 3279 Desert Regional Center**
- **BA 3280 Sierra Regional Center**

Overview

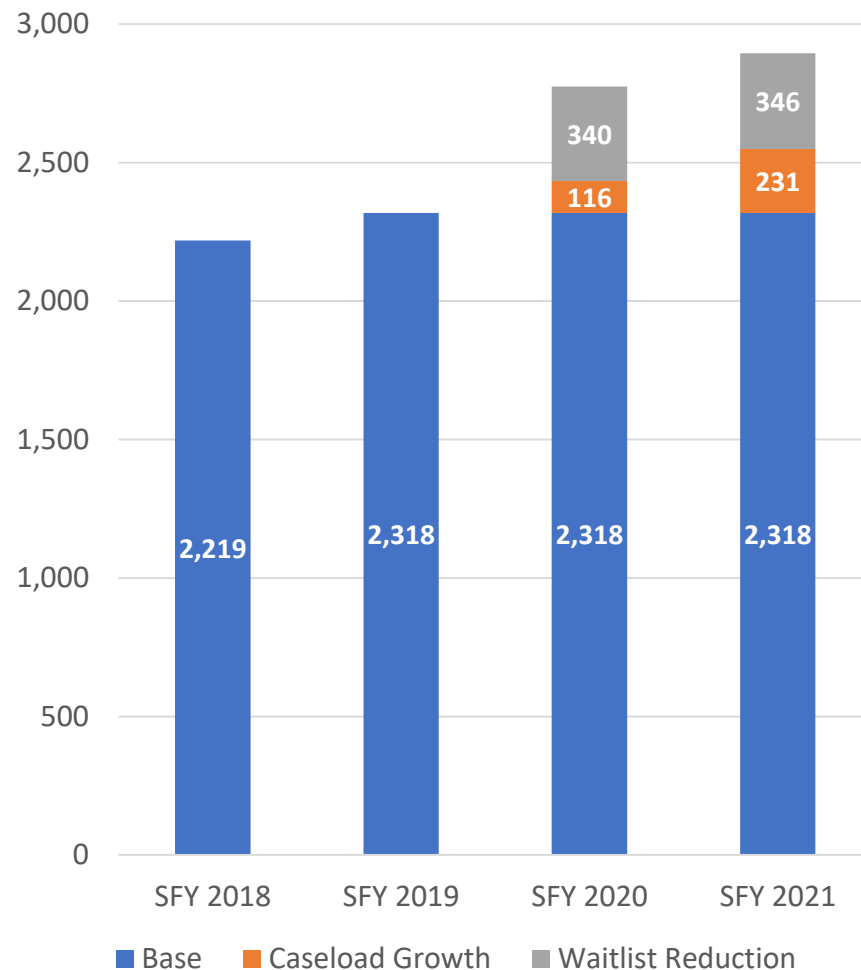
Pursuant to NRS Chapter 435, the Aging and Disability Services Division is responsible for the development, administration, coordination and evaluation of services that support individuals with intellectual and developmental disabilities. The regional center provides case management and service coordination, residential support, family support/respite, and jobs and day training.

Developmental Services Caseloads

Regional Center Caseloads



Individuals with Intellectual Disabilities – Waiver Slots



Developmental Services - Regional Centers

M151 & M201 –Caseload Growth

This request funds an increase in projected Developmental Services caseload from fiscal year 2018 to fiscal year 2021.

These requests include the following new positions:

- RRC – total of 4 positions:
 - (1) Psychiatric Nurse II, (1) Quality Assurance Specialist II, (1) Administrative Assistant III, & (1) Administrative Assistant II
- DRC – total of 32 positions:
 - (4) Mental Health Counselor II, (1) Quality Assurance Specialist III, (3) Quality Assurance Specialist II, (15) Developmental Specialist III, (5) Administrative Assistant II, & (4) Contracted Board Certified Behavioral Analyst
- SRC – total of 9.51 positions:
 - (1) Psychiatric Nurse II, (2) Quality Assurance Specialist II, (3.51) Developmental Specialist III, (1) Administrative Assistant III, & (2) Administrative Assistant II

Budget Account & Dec Unit	SFY 20 Total Cost	SFY 20 State General Fund	SFY 21 Total Cost	SFY 21 State General Fund
3167 - M151	1,773,308	830,114	1,773,308	823,353
3167 - M201	1,004,011	561,670	1,782,549	990,223
3279 - M151	10,209,570	5,319,710	10,209,570	5,284,658
3279 - M201	6,015,422	3,928,440	11,059,051	6,963,043
3280 - M151	4,458,851	2,124,496	4,458,851	2,107,762
3280 - M201	954,986	545,038	2,502,652	1,509,558

Developmental Services - Regional Centers

M513 – Caseload Growth – Waitlist Reduction

These requests provide funding to eliminate the service waitlist of over 90 days for Supported Living, Jobs and Day Training, and Self-Directed Family Supports/Respite programs.

Budget Account & Dec Unit	SFY 20 Total Cost	SFY 20 State General Fund	SFY 21 Total Cost	SFY 21 State General Fund
3167 - M513	939,616	336,665	962,343	340,380
3279 - M513	6,620,203	2,372,020	6,746,185	2,386,126
3280 - M513	4,516,561	1,618,283	4,600,392	1,627,159

Developmental Services - Regional Centers

E249 – Supported Living Arrangement Rate Increase

This request funds a provider rate increase to \$22.00 per hour in fiscal year 2020 and \$23.00 in fiscal year 2021.

E250 – Supported Living Arrangement Rate Increase

This request funds a provider rate increase of approximately 2.15% beginning in fiscal year 2020.

Budget Account & Dec Unit	SFY 20 Total Cost	SFY 20 State General Fund	SFY 21 Total Cost	SFY 21 State General Fund
3167 - E249	980,008	476,911	1,649,580	796,681
3167 - E250	283,687	138,053	293,745	141,867
3279 - E249	5,885,059	2,977,198	9,906,016	4,976,277
3279 - E250	1,703,570	861,821	1,763,986	886,137
3280 - E249	2,487,690	1,210,609	4,151,561	2,005,038
3280 - E250	720,121	350,440	739,277	357,041

Developmental Services - Regional Centers

E230 – Desert Regional Center - Intermediate Care Facility Positions

This request provides for 21 new positions, 19 Developmental Support Technicians and 2 Quality Assurance Specialist positions for the Intermediate Care Facility for the Intellectually Disabled to serve the higher number of clients with dual diagnosis, which requires higher staffing levels to ensure safety of clients, staff and visitors.

SFY 20 Total Cost – \$767,306

State General Funds – \$261,259

SFY 21 Total Cost – \$1,193,797

State General Funds – \$418,566

E730 – Desert Regional Center - Deferred Maintenance Projects

This request funds facility improvements for the location at South Jones Blvd, Las Vegas. This project will remove the kitchens in the south and east wings of the existing building 1300 and convert a laundry room and restroom to accommodate two new staff kitchenette areas.

SFY 20 Total Cost – \$87,000

State General Funds – \$87,000

SFY 21 Total Cost – \$174,750

State General Funds – \$174,750

Developmental Services - Regional Centers

E906 – Transfer 2 DS III positions from Budget Account 3279 to Budget Account 3167

This request transfers two Developmental Specialist positions from Desert Regional Center, budget account 3279 to Rural Regional Center, budget account 3167 to serve clients in the Mesquite and Pahrump offices. New offices have been established in Mesquite and Pahrump and Rural Regional Center will manage these offices.

E908 – Transfer DST IV position from Budget Account 3280 to Budget Account 3279

This request transfers a Developmental Support Technician position from Sierra Regional Center, budget account 3280 to Desert Regional Center, budget account 3279.

E911 – Transfer CW position from Budget Account 3280 to Budget Account 3279

This request transfers one Custodial Worker position from Sierra Regional Center, budget account 3280 to Desert Regional Center, budget account 3279.

E920 – Transfer Kietzke Rent from DCFS to Budget Account 3280

This request transfers an existing lease from the Division of Child and Family Services to the Aging and Disability Services Division.

Budget Account & Dec Unit	SFY 20 Total Cost	SFY 20 State General Fund	SFY 21 Total Cost	SFY 21 State General Fund
3167 - E906	152,325	132,826	159,056	139,237
3279 - E906	(152,325)	(114,543)	(159,056)	(121,274)
3279 - E908	68,290	68,290	71,256	71,256
3280 - E908	(68,290)	(68,290)	(71,256)	(71,256)
3279 - E911	56,257	56,257	58,572	58,572
3280 - E911	(56,257)	(56,257)	(58,572)	(58,572)
3280 - E920	-	-	-	-

Acronyms

ABA	Applied Behavioral Analysis
ADSD	Aging and Disability Services Division
CMS	Centers for Medicare & Medicaid Services
CW	Custodial Worker
DRC	Desert Regional Center
DS	Developmental Services
DST	Developmental Support Technician
FPP	Family Preservation Program
HCBS	Home and Community-Based Services
HCBW	Home and Community-Based Waiver

ICF	Intermediate Care Facility
IID	Individuals with Intellectual Disabilities
JDT	Jobs and Day Training
RRC	Rural Regional Center
SIA	Systems Improvement Agreement
SLA	Supported Living Arrangement
SRC	Sierra Regional Center
TANF	Temporary Assistance to Needy Families
QA	Quality Assurance