



Brian Sandoval
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

2017-2019 Biennial Budget Presentation
Aging and Disability Services Division

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@LifespanNV

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Position Summary

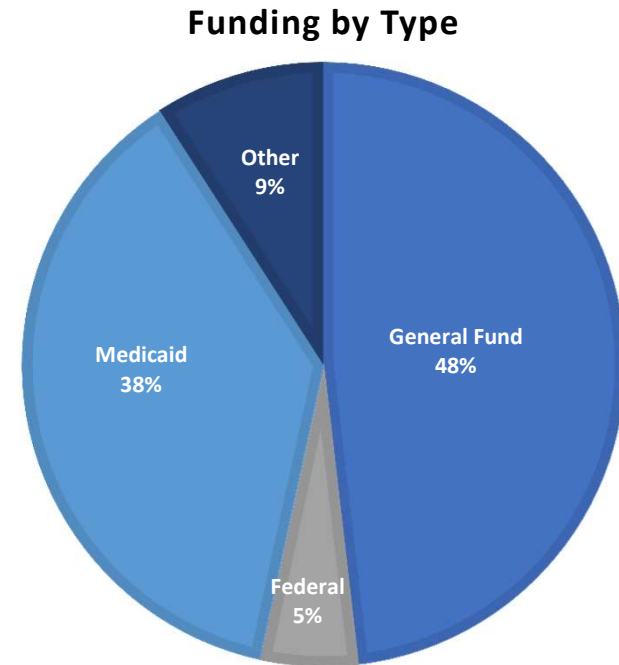
Budget	Base	Maintenance	Enhancement	Total FTE
3151: Federal Programs & Admin	132.51	3	0	135.51
3156: Senior and Disability Rx	2	0	0	2
3208: Early Intervention Services	208.39	26	65	299.39
3266: Home and Community Based Services	187	11	27	225
3167: Rural Regional Center	41.28	4.51	0	45.79
3279: Desert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



Summary of Funding

Total Funding FY18/FY19	
General Fund	\$ 323,315,587
Federal Fund	\$ 35,219,834
Medicaid	\$ 251,558,919
Other	\$ 61,117,132
Total	

FY 18/19 Funding Cap Calculation	
2 Times GF Cap for ADSD	\$ 299,479,146
5% Reduction	\$ (14,973,957)
Subtotal after 5%	\$ 284,505,188
GF within cap	\$ 260,168,134
Total under cap (8%)	



Senior and Disability Rx Program

Budget Account 3156

Senior and Disability Rx Program

In FY 18, there is a \$295,551 budgetary reduction. If members enrolled remains the same with no growth there would be a decline in services moving an estimated 585 current members to a waitlist.

In FY 19, there is a \$301,157 budgetary reduction. If members enrolled remains the same with no growth there would be a decline in services moving an additional 11 members to a waitlist.

SFY 18 Total Cost – \$2,858,319

SFY 19 Total Cost – \$2,856,032

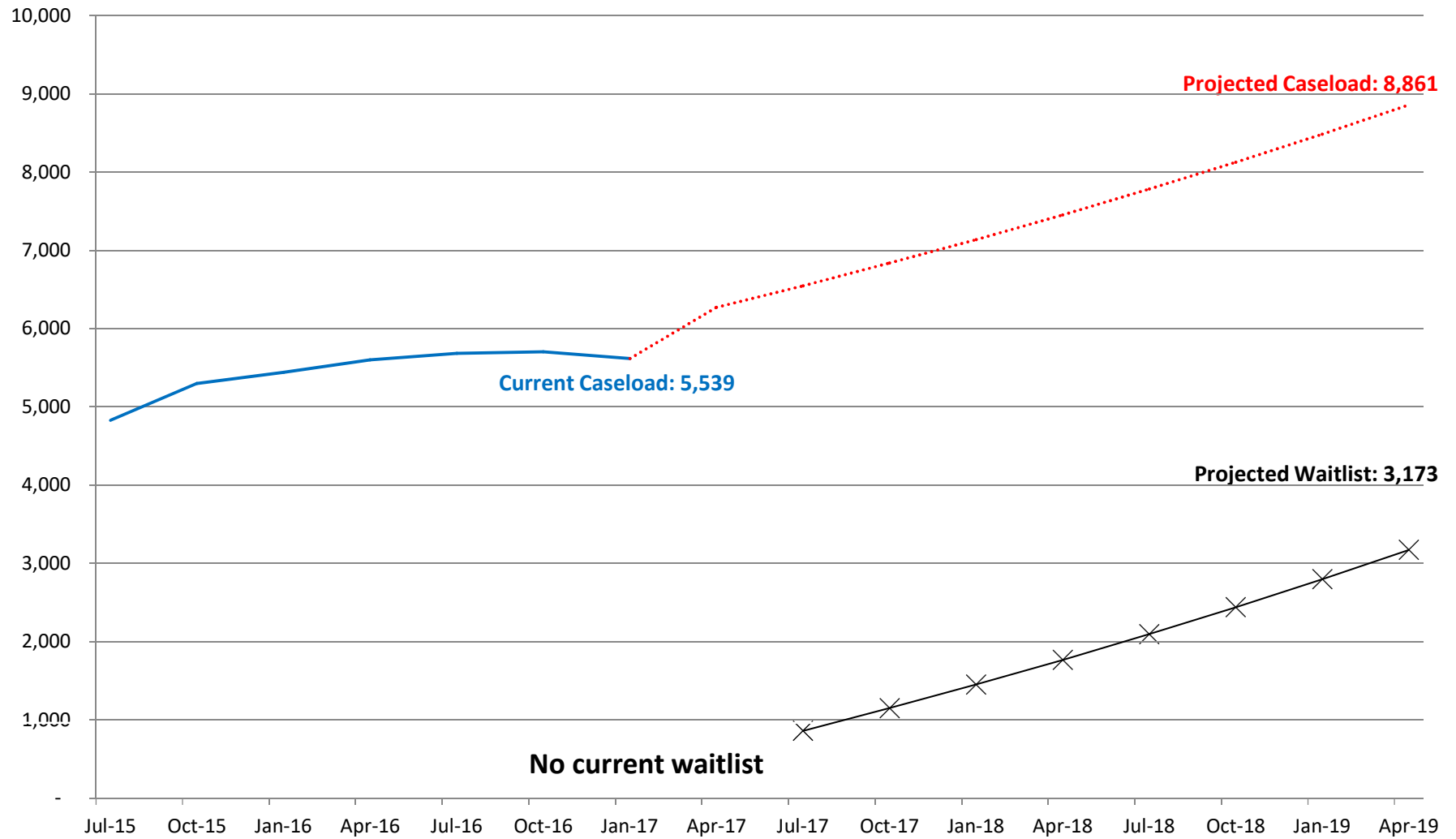
\$5,723,351

State General Funds – \$0

State General Funds – \$0

\$0

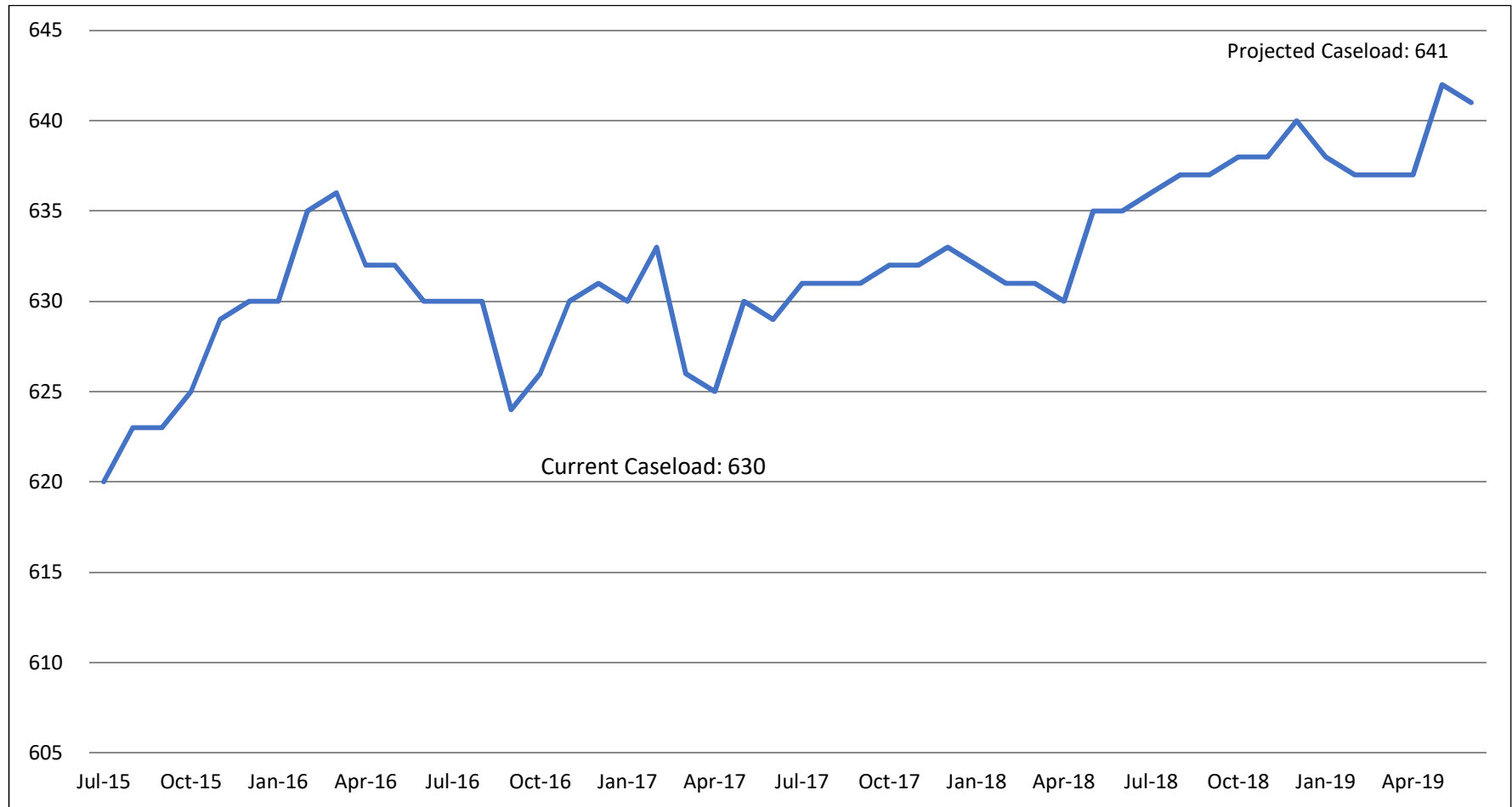
Senior and Disability Rx Program Caseloads



Family Preservation Program

Budget Account 3166

Family Preservation Program– BA3166



Family Preservation Program– BA3166

E240 – Replace Healthy Nevada Funds with TANF Funds

This request transfers Temporary Assistance for Needy Families (TANF) funding from the Division of Welfare and Supportive Services to the Family Preservation Program to provide payments to 223 families during each year of the biennium. This funding replaces Healthy Nevada Funds. This is a companion to TANF, budget account 3230 E240.

SFY 18 Total Cost – \$0
SFY 19 Total Cost – \$0
\$0

State General Funds – \$0
State General Funds – \$0
\$0

Regional Centers

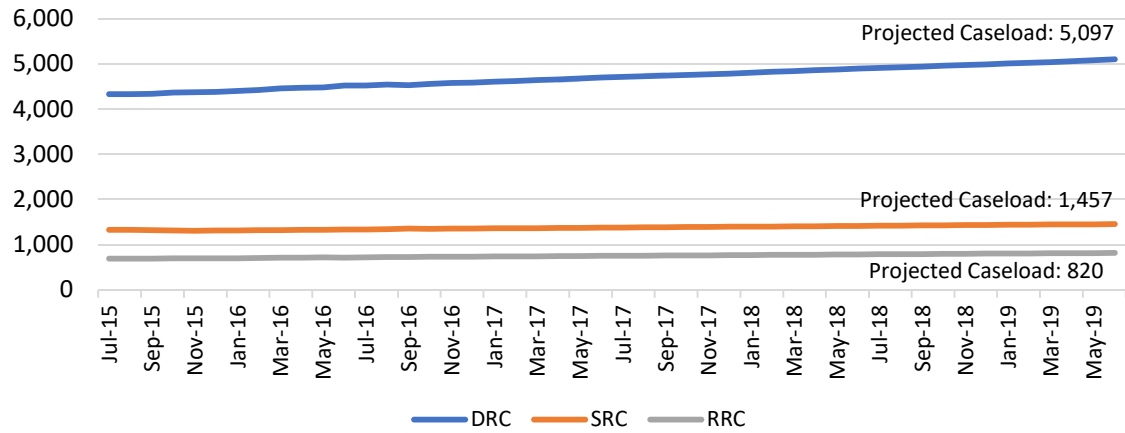
Sierra Regional Center (SRC) Budget Account 3280

Desert Regional Center (DRC) Budget Account 3279

Rural Regional Center (RRC) Budget Account 3167

Regional Centers

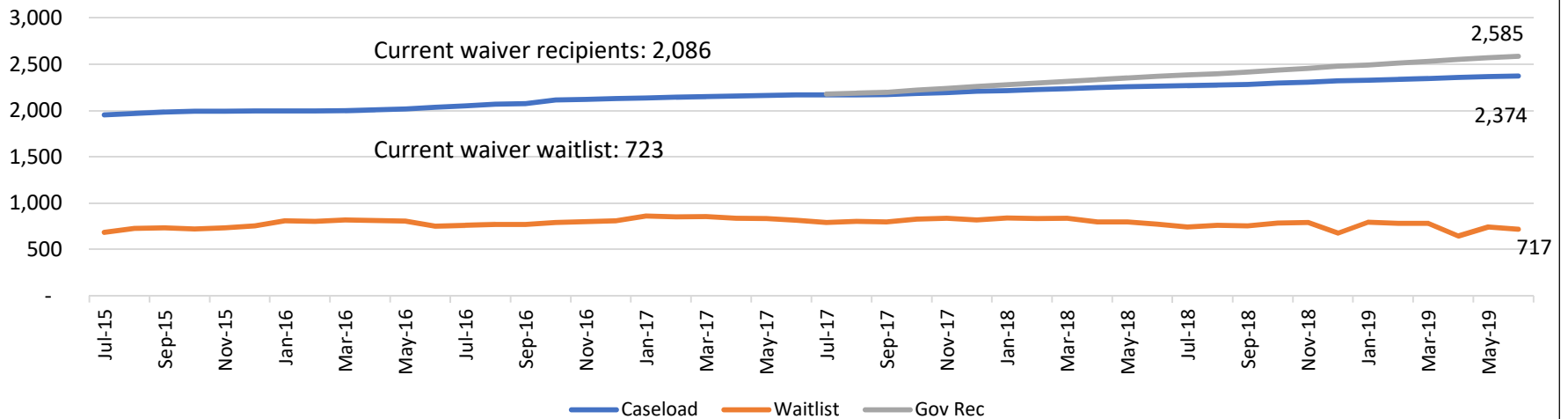
Current Total Caseload 6,689 (March 2017)*



***Current Services Waitlist:**

Jobs and Day Training – 151
 Family Support/Respite – 542
 Residential Placements – 226
 Total Services – 919

Home and Community Based Waiver-Intellectual Disabilities



Regional Centers

M201 – Regional Centers Caseload Growth

This request funds an increase in projected Developmental Services caseload and associated costs for all regional centers in fiscal years 2018 and 2019.

M201		FY 18 Cost	FY 18 General Fund	FY 19 Cost	FY 19 General Fund	Positions
RRC	3167	\$ 957,836	\$ 550,143	\$ 2,277,136	\$ 1,254,520	4.51
DRC	3279	\$ 4,417,419	\$ 3,020,848	\$ 10,310,592	\$ 6,433,041	29.00
SRC	3280	\$ 1,464,539	\$ 947,656	\$ 3,202,464	\$ 1,916,434	8.00
Total:		\$ 6,839,794	\$ 4,518,647	\$ 15,790,192	\$ 9,603,995	41.51

Regional Centers

E225/E226 – Vehicle Replacement

This request replaces agency owned vehicles that are at least 10 years old with Fleet Services vehicles.

E226	Dec Unit	FY 18 Cost	FY 18 General Fund	FY 19 Cost	FY 19 General Fund
DRC	E225	\$ 4,917	\$ 4,917	\$ 9,637	\$ 9,637
SRC	E226	\$ 4,608	\$ 4,608	\$ 8,889	\$ 8,889
Totals:		\$ 9,525	\$ 9,525	\$ 18,526	\$ 18,526

Regional Centers

E710 – Equipment Replacement

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

E710		FY 18 Cost		FY 18 General Fund		FY 19 Cost		FY 19 General Fund	
DRC	3279	\$	194,606	\$	194,606	\$	189,624	\$	189,624
RRC	3167	\$	15,228	\$	15,228	\$	43,796	\$	43,796
SRC	3280	\$	16,563	\$	16,563	\$	38,579	\$	38,579
Totals:		\$	226,397	\$	226,397	\$	271,999	\$	271,999

Regional Centers

E231 – Sierra Regional Center Enhancement for Behaviorally Complex Services

This request funds an enhanced rate of reimbursement for qualified providers who serve behaviorally complex individuals in a Supported Living Arrangement or eligible for in-home support services.

SFY 18 Total Cost – \$633,522
SFY 19 Total Cost – \$633,522
 \$1,267,044

State General Funds – \$218,692
State General Funds – \$218,169
 \$436,861

E231 – Desert Regional Center Enhancement for Behaviorally Complex Services

This request provides supplemental funding to develop Supported Living Arrangements in the community that would support behaviorally complex consumers who are currently receiving service in the Intermediate Care Facility.

SFY 18 Total Cost – \$1,445,400
SFY 19 Total Cost – \$1,445,400
 \$2,890,800

State General Funds – \$498,952
State General Funds – \$497,760
 \$996,712

Regional Centers

E730 – Facilities Projects

This requests funding for facility maintenance projects including facility adaptation, maintenance, and painting.

E730		FY 18 Cost	FY 18 General Fund	FY 19 Cost	FY 19 General Fund
DRC	3279	\$ 207,101	\$ 207,101	\$ 246,432	\$ 246,432
SRC	3280	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Totals:		\$ 209,601	\$ 209,601	\$ 248,932	\$ 248,932

Desert Regional Center – BA3279

M540 – Eliminates Waitlist

This request provides funding to eliminate the service waitlist of over 90 days for Supported Living Arrangements, Jobs & Day Training, and Self-Directed Family Supports/Respite programs.

SFY 18 Total Cost – \$2,948,046

State General Funds – \$1,486,294

SFY 19 Total Cost – \$8,393,808

State General Funds – \$4,226,718

\$11,341,854

\$5,713,012

E720 – Replace Video Conference Equipment

This request funds video conference equipment for two locations.

SFY 18 Total Cost – \$18,000

State General Funds – \$18,000

SFY 19 Total Cost – \$18,000

State General Funds – \$18,000

\$36,000

\$36,000

Desert Regional Center – BA3279

E905 (BA3151 E505)– Transfer of Health Information Director Position from Desert Regional Center (DRC)

This request transfers one Health Information Director from Desert Regional Center, budget account, 3279, to Federal Programs and Administration, budget account 3151.

SFY 18 Total Cost – \$(86,617)
SFY 19 Total Cost – \$(89,955)
 \$(176,572)

State General Funds – \$(76,617)
State General Funds – \$(79,561)
 \$(156,178)

Acronyms

ABA – Applied Behavioral Analysis

ACL – Administration for Community Living

ADSD – Aging and Disability Services Division

ATAP – Autism Treatment Assistance Program

COA – Commission on Aging

CSPD – Commission on Services to Persons with Disabilities

EI – Early Intervention

EPSDT – Early Periodic Screening, Diagnostic, and Treatment

FE – Frail/Elderly

HCBS – Home and Community-Based Services

IID – Individuals with Intellectual Disabilities

LTSS – Long-Term Supports and Services

MCO – Managed Care Organization

PD – Physically Disabled

TANF – Temporary Assistance to Needy Families

TAP – Taxi Assistance Program

Questions?