



**Brian Sandoval**  
*Governor*



**Richard Whitley**  
*Director*

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

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2017-2019 Biennial Budget Presentation  
Aging and Disability Services Division

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@LifespanNV

March 10, 2017



## ADSD Mission and Vision

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

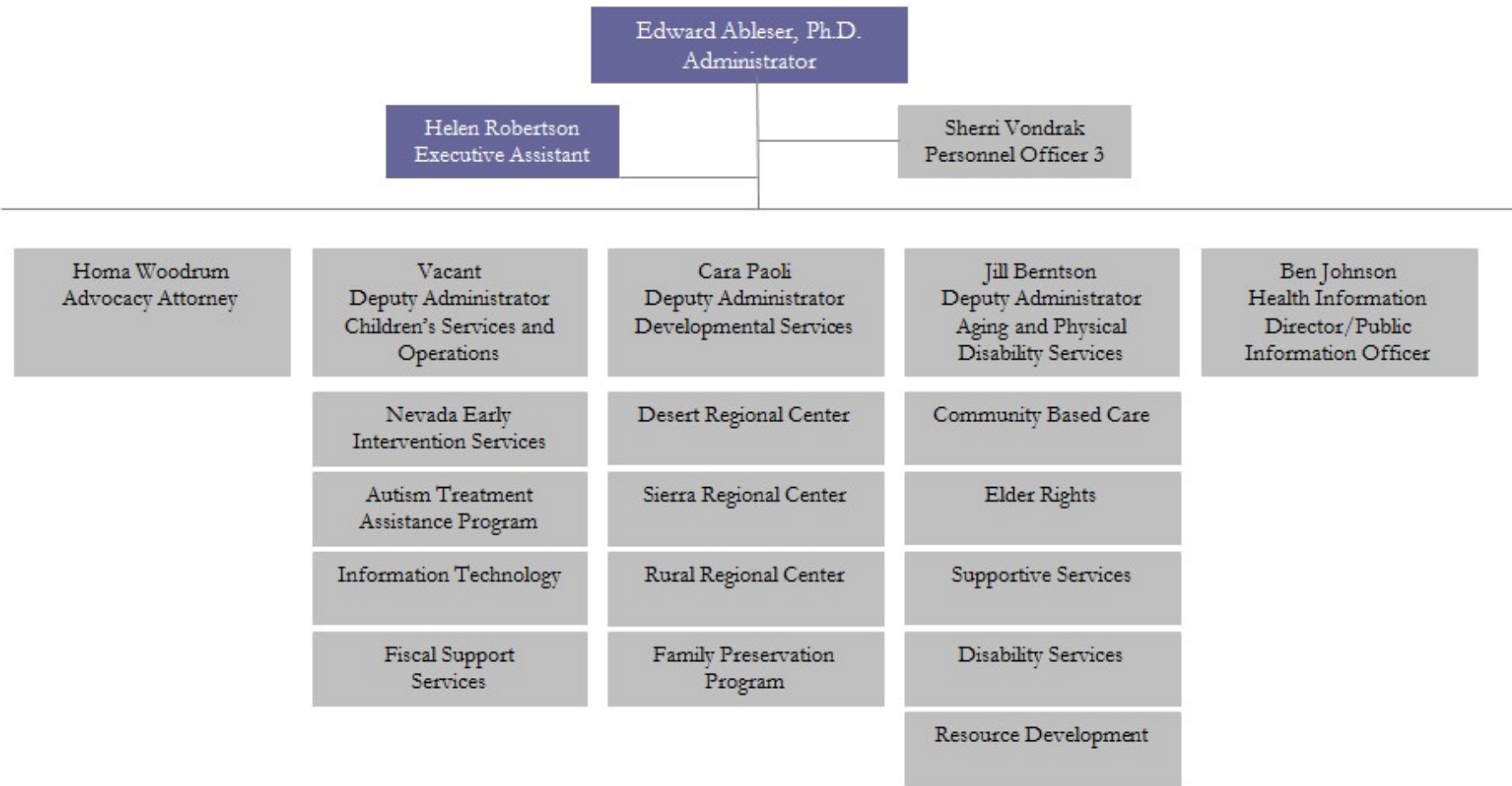
**Mission:** Ensure the provision of effective supports and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives.

**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.**

# Organizational Structure



# Position Summary

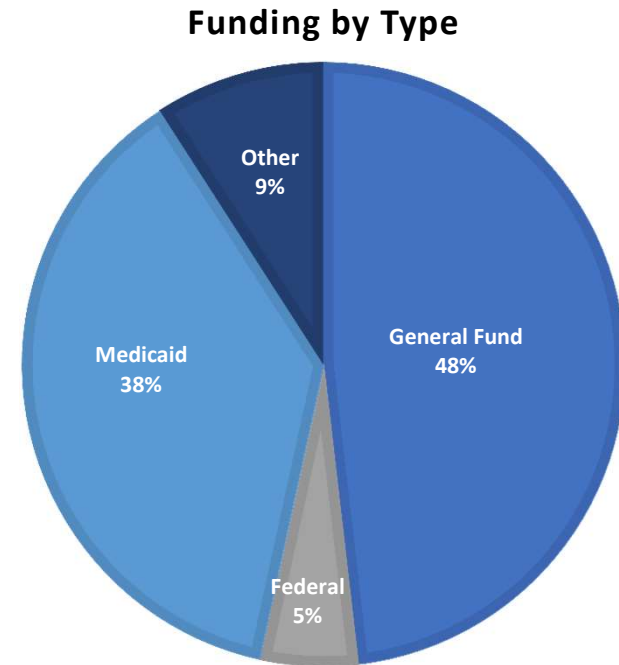
Budget	Base	Maintenance	Enhancement	Total FTE
3151: Federal Programs & Admin	132.51	3	0	135.51
3156: Senior and Disability Rx	2	0	0	2
3208: Early Intervention Services	208.39	26	65	299.39
3266: Home and Community Based Services	187	11	27	225
3167: Rural Regional Center	41.28	4.51	0	45.79
3279: Desert 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>



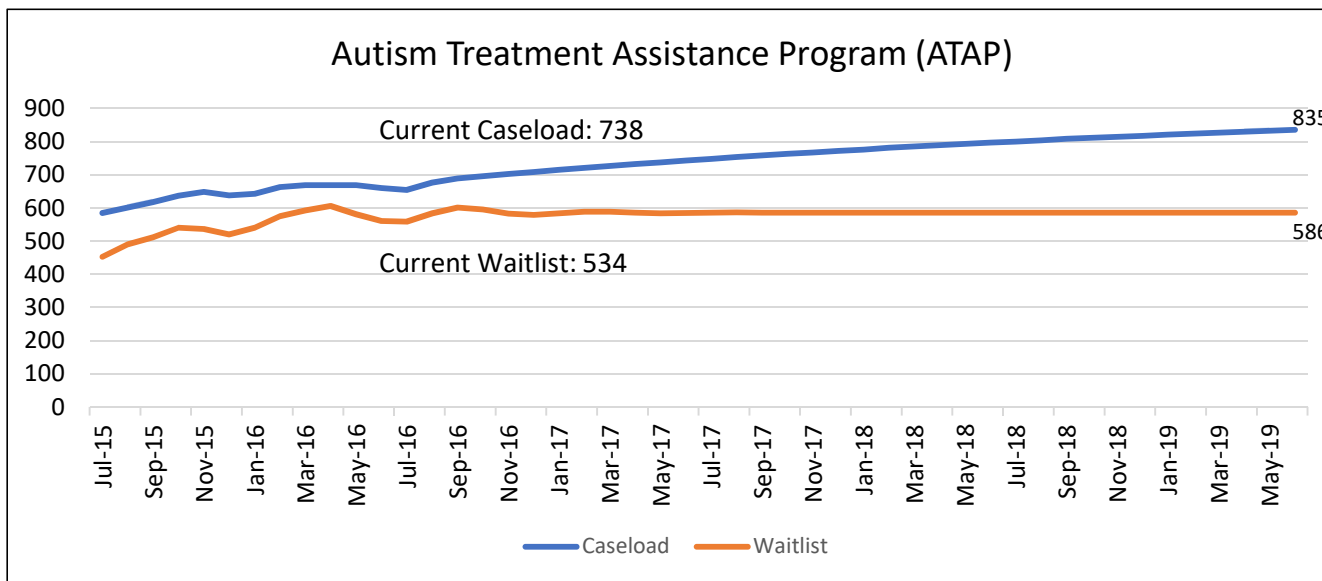
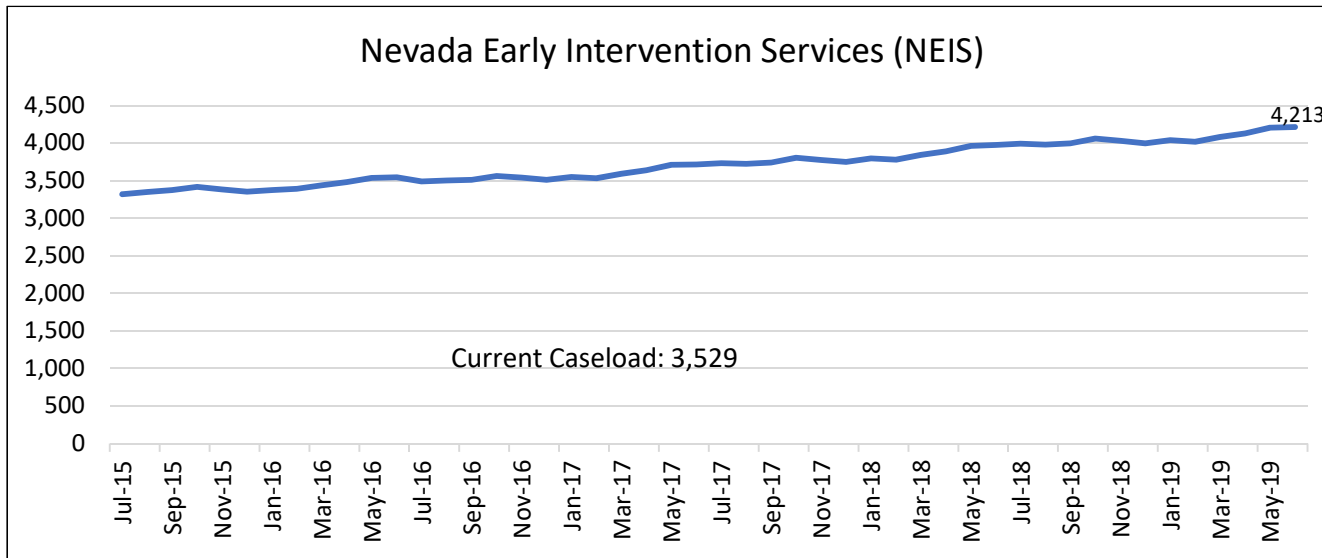
# Summary of Funding

Total Funding FY18/FY19	
General Fund	\$ 323,315,587
Federal Fund	\$ 35,219,834
Medicaid	\$ 251,558,919
Other	\$ 61,117,132
<b>Total</b>	<b>\$ 671,211,472</b>

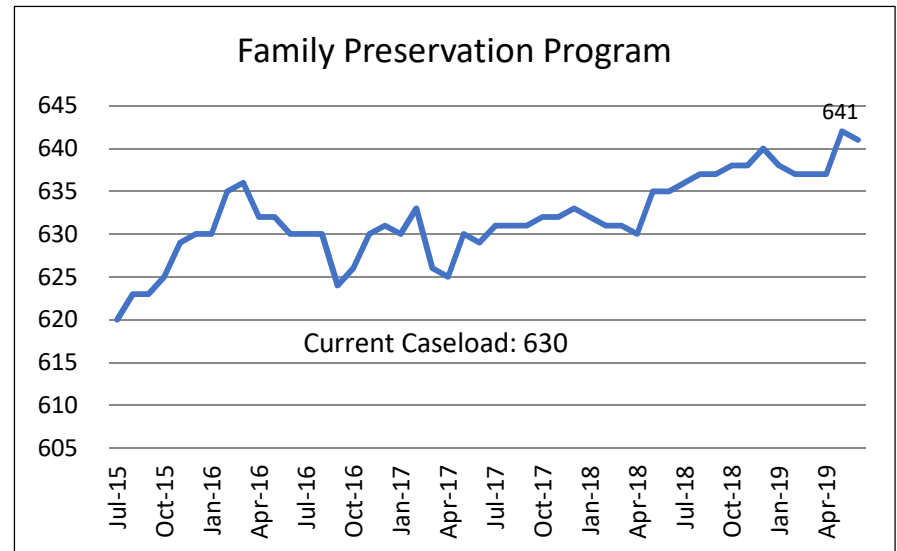
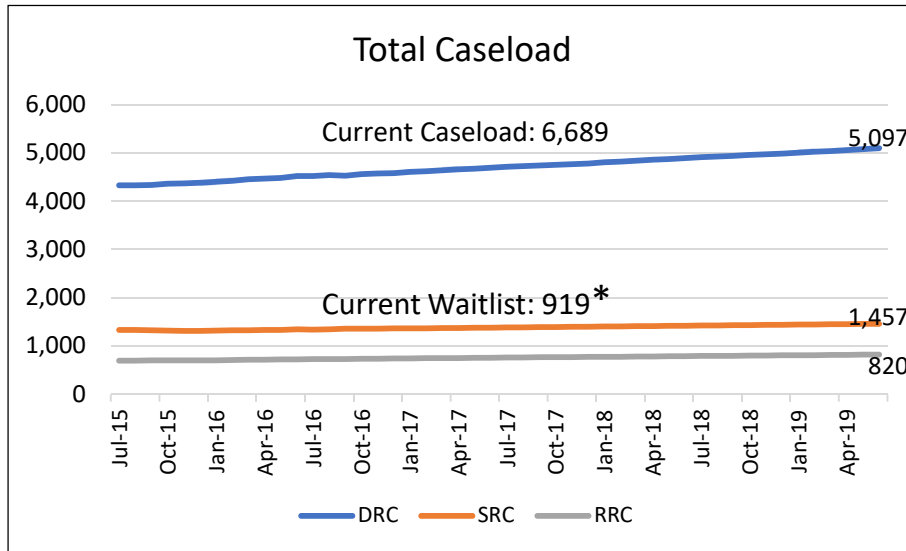
FY 18/19 Funding Cap Calculation	
2 Times GF Cap for ADSD	\$ 299,479,146
5% Reduction	\$ (14,973,957)
Subtotal after 5%	\$ 284,505,188
GF within cap	\$ 260,168,134
<b>Total under cap (8%)</b>	<b>\$ 24,337,054</b>



# Children's Services Caseloads

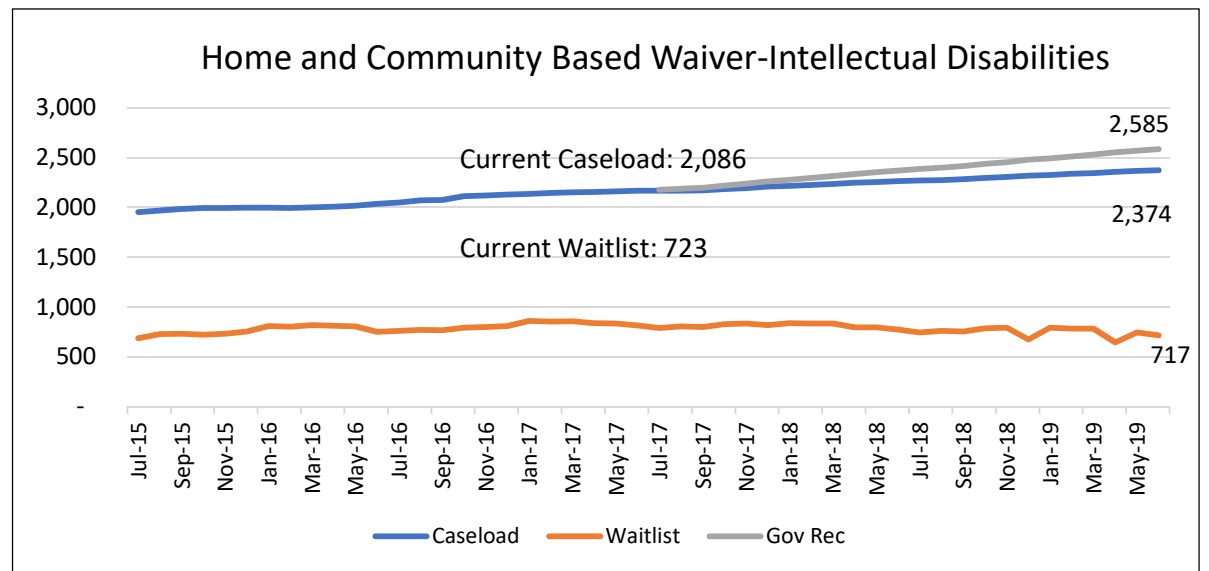


# Developmental Services Current and Projected Caseloads

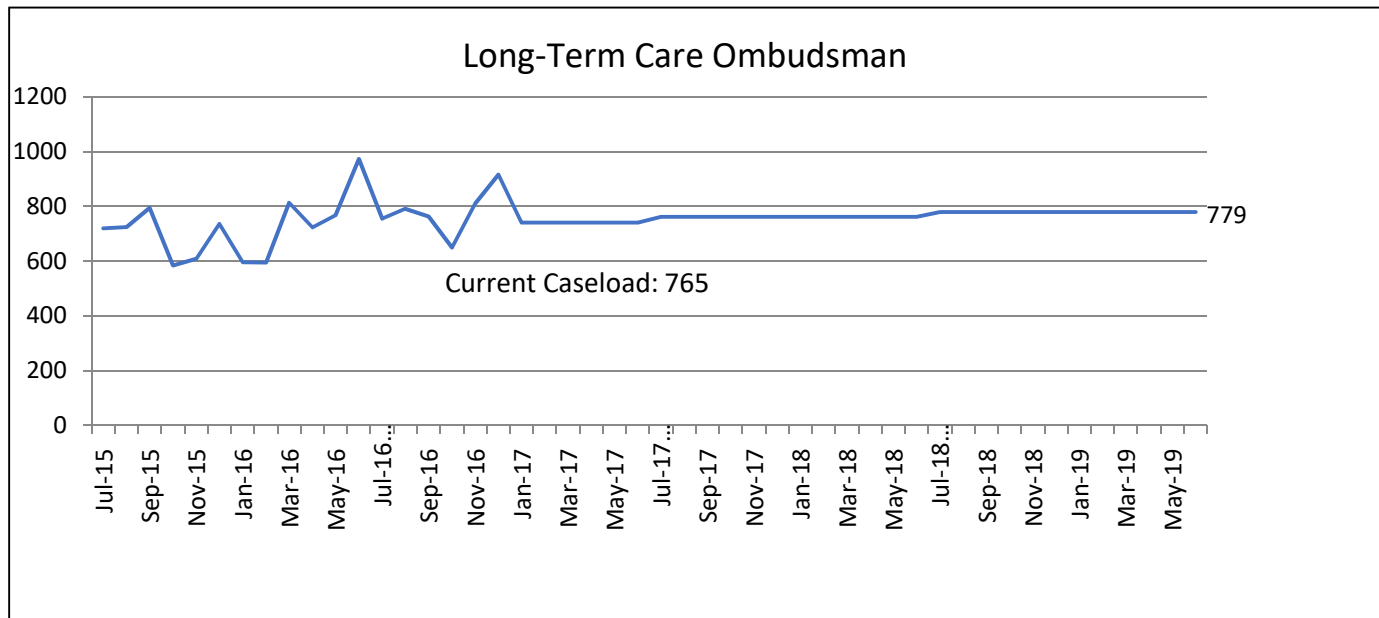
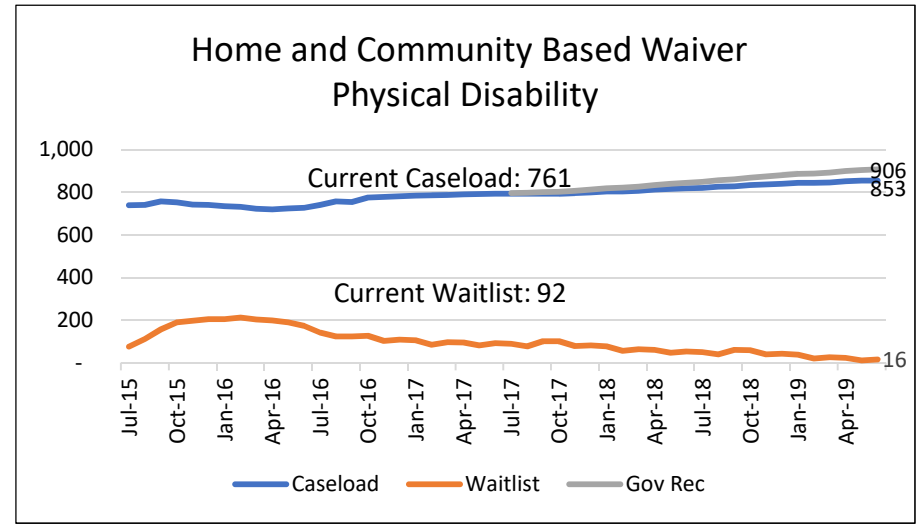
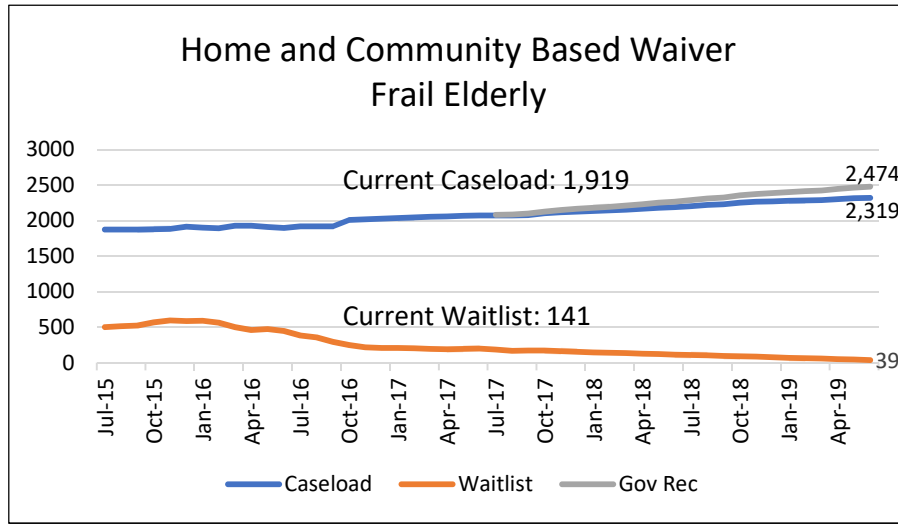


**\*Current Waitlists Counts:**

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



# Aging and Physical Disabilities Services Caseloads





# Federal Programs and Administration

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*Budget Account 3151*

# Federal Programs and Administration– BA3151

## **E275 – Home Delivered Meals for Seniors**

This request provides funding for Home Delivered Meals for homebound seniors across the state, which helps maintain nutrition for those that could be in otherwise life-threatening circumstances.

SFY 18 Total Cost – \$750,000
<u>SFY 19 Total Cost – \$750,000</u>
\$1,500,000

State General Funds – \$750,000
<u>State General Funds – \$750,000</u>
\$1,500,000

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

These requested funds increase projected Long-Term Care Ombudsman Program activities from 8,672 in fiscal year 2017 to 8,767 in fiscal year 2018 (1% increase over 2017) and 8,863 in fiscal year 2019 (2.2% increase over 2017). This request includes 3 new Elder Rights Specialist positions.

SFY 18 Total Cost – \$127,227
<u>SFY 19 Total Cost – \$222,324</u>
\$349,551

State General Funds – \$127,227
<u>State General Funds – \$222,324</u>
\$349,551

## Federal Programs and Administration– BA3151

### **E225 – Eliminates Taxi Assistance Program Position**

The request eliminates a vacant Administrative Assistant position that was held vacant in fiscal year 2016 when funding for the Taxi Assistance Program became less certain.

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

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

### **E905/E505 (BA3279 E905) – 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 – \$(76,617)  
 \$(153,234)

## Federal Programs and Administration– BA3151

### **E710 – Equipment Replacement**

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

SFY 18 Total Cost – \$300,345  
SFY 19 Total Cost – \$344,542  
\$644,887

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

### **E720 – New Video Conference Equipment**

This request funds video conference equipment to add more sites and conference rooms with video capability and other related equipment.

SFY 18 Total Cost – \$18,000  
SFY 19 Total Cost – \$0  
\$18,000

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

## Federal Programs and Administration– BA3151

### **E721 – Mobile Device Security**

This request funds enterprise mobile based solutions software. This will help the division maintain the security of protected health information.

SFY 18 Total Cost – \$20,000

State General Funds – \$0

SFY 19 Total Cost – \$20,000

State General Funds – \$0

\$40,000

\$0

### **E671 – Statewide IT Grade Increase**

This request funds a one grade increase for Chief IT Manager, IT Manager, Master IT Professional, IT Professional, IT Professional Trainee, IT Technician Supervisor, IT Technician, and IT Technician Trainee positions and related unclassified positions. This is a statewide increase for IT positions in order to be more competitive in the job market.

SFY 18 Total Cost – \$79,548

State General Funds – \$17,262

SFY 19 Total Cost – \$81,241

State General Funds – \$17,410

\$160,789

\$34,672

# Home and Community Based Services

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*Budget Account 3266*

## Home and Community Based Services– BA3266

### **M201 – Autism Treatment Assistance Program (ATAP)**

These requested funds increase projected Autism Treatment Assistance Program (ATAP) cases from 743 in fiscal year 2017 to 797 in fiscal year 2018 (7.3% increase over 2017) and 835 in fiscal year 2019 (12.4% increase over 2017).

SFY 18 Total Cost – \$1,041,471  
SFY 19 Total Cost – \$1,759,224  
 \$2,800,695

State General Funds – \$755,066  
State General Funds – \$1,130,301  
 \$1,885,367

### **E228 – Convert Contracted Case Managers to State Positions**

This request converts 25 contracted autism care managers to Developmental Specialist 3 positions and adds 2 Developmental Specialist 4 positions.

SFY 18 Total Cost – \$360,640  
SFY 19 Total Cost – \$443,901  
 \$804,541

State General Funds – \$37,372  
State General Funds – \$120,633  
 \$158,005

## Home and Community Based Services– BA3266

### **M202/M528 –Waiver Programs Caseload Growth**

The **M202** request funds an increase in the Home and Community Based Waiver for the Frail-Elderly cases from 2,072 in FY 17 to 2,188 cases in FY 18 and 2,319 cases in FY 19. The request also funds an increase in the Home and Community Based Waiver for the Physically Disabled cases from 793 in FY 17 to 817 in FY 18 and 853 in FY 19. The **M528** request funds services for an additional 78 persons on the Frail Elderly Waiver in FY 18 and an additional 77 persons in FY 19 bringing the total number of people served by the end of FY 19 to 2,474. The request also funds services for an additional 26 persons on the Physically Disabled Waiver in FY 18, and an additional 27 persons in FY 19 bringing the total number of persons served by the end of FY 19 to 906. This request includes 7 new Social Worker positions, 2 Social Work Supervisors, and 2 Administrative Assistants.

SFY 18 Total Cost – \$455,877

SFY 19 Total Cost – \$967,685

\$1,423,562

State General Funds – \$187,524

State General Funds – \$398,318

\$585,842



# Home and Community Based Services– BA3266

## **E710 – Equipment Replacement**

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

SFY 18 Total Cost – \$87,353  
SFY 19 Total Cost – \$87,353  
\$174,706

State General Funds – \$87,353  
State General Funds – \$87,353  
\$174,706

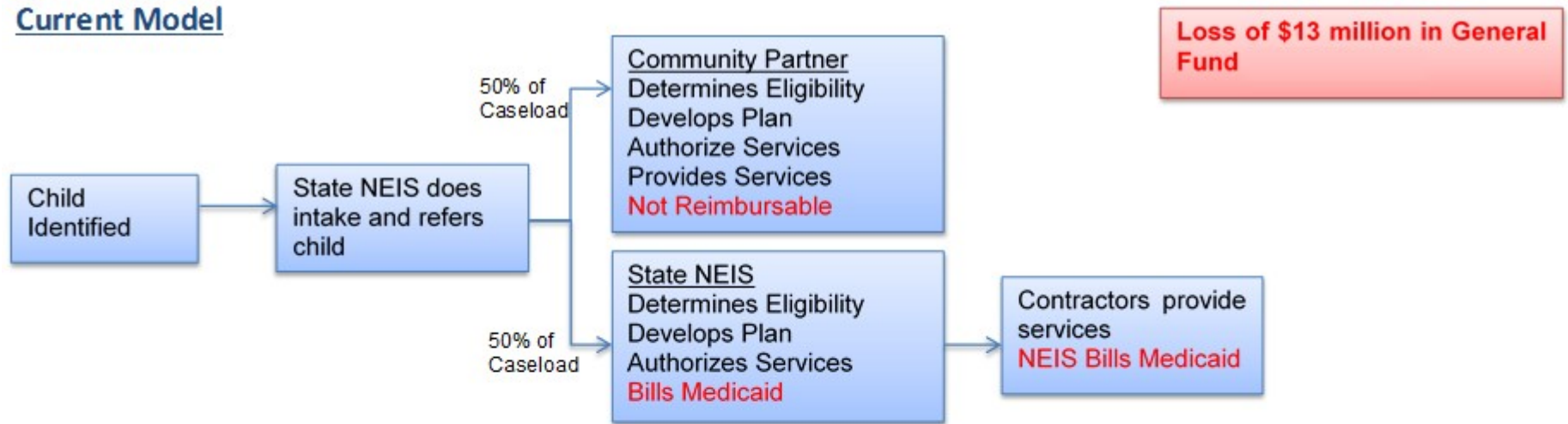
# Early Intervention Services

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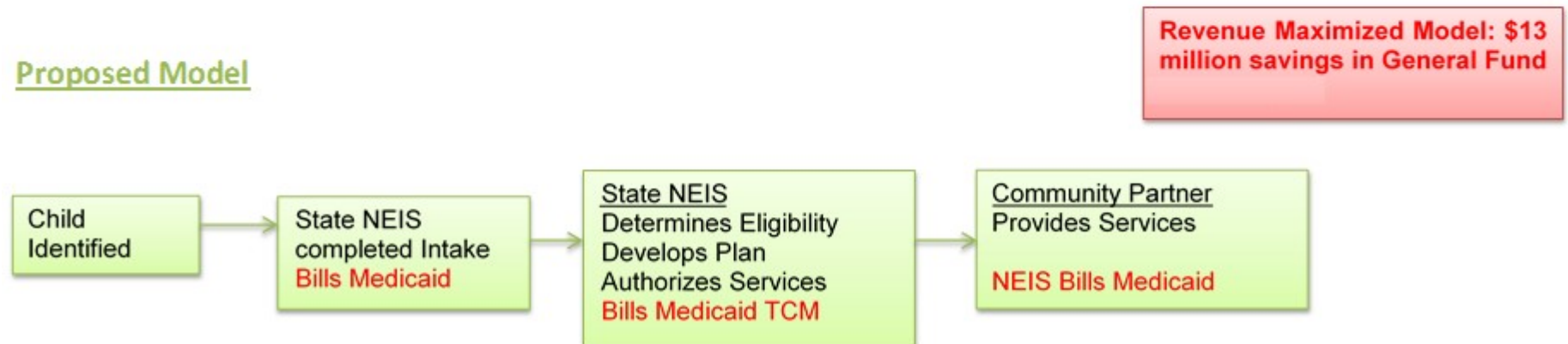
*Budget Account 3208*

# Early Intervention Model Change

## Current Model



## Proposed Model



## Early Intervention Services – BA3208

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

These requested funds increase early intervention services cases from 3,717 in 2017 to 3,974 in fiscal year 2018 (6.9% increase over 2017) and 4,213 in fiscal year 2019 (13.3% increase over 2017). This request includes 26 new positions: 23 Developmental Specialists, 2 Licensed Psychologists, and 1 Clinical Program Manager.

SFY 18 Total Cost – \$2,233,296

State General Funds – \$1,688,707

SFY 19 Total Cost – \$4,812,708

State General Funds – \$3,747,474

\$7,046,004

\$5,436,181

### **E225 – Early Intervention Services Model Change**

This request transfers funding from private community contracts to medical contracts for all contract services. This supports a service model change where the state operated program provides eligibility, service coordination, and service authorization; contracted providers provide the therapy costs included in the Individualized Family Service Plan. This request includes 65 new positions: 35 Developmental Specialists and 30 Developmental Support Technicians.

SFY 18 Total Cost – \$(2,728,540)

State General Funds – \$(6,330,382)

SFY 19 Total Cost – \$(996,234)

State General Funds – \$(5,742,920)

\$(3,724,774)

\$(12,073,302)

## Early Intervention Services– BA3208

### **E710 – Equipment Replacement**

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

SFY 18 Total Cost – \$158,594  
SFY 19 Total Cost – \$208,919  
\$367,513

State General Funds – \$158,594  
State General Funds – \$208,919  
\$367,513

### **E712 – Audiology Equipment Replacement**

This request funds replacement audiology equipment that is over 15 years old in the Las Vegas office.

SFY 18 Total Cost – \$25,251  
SFY 19 Total Cost – \$0  
\$25,251

State General Funds – \$25,251  
State General Funds – \$0  
\$25,251

## Early Intervention Services– BA3208

### **E711 – Replacement Phone System**

This request funds a replacement phone system for the Las Vegas Nevada Early Intervention Services office.

SFY 18 Total Cost – \$131,308  
SFY 19 Total Cost – \$16,208  
\$147,516

State General Funds – \$131,308  
State General Funds – \$16,208  
\$147,516

### **E714 – Replacement Phone System**

The request funds a replacement phone system for the Reno Nevada Early Intervention Services office.

SFY 18 Total Cost – \$0  
SFY 19 Total Cost – \$55,700  
\$55,700

State General Funds – \$0  
State General Funds – \$55,700  
\$55,700

## Early Intervention Services– BA3208

### **E550 – Harmony Information System (One-Shot Appropriation)**

This decision unit requests to add additional support for the migration of Nevada Early Intervention Services (NEIS) to the Harmony Information System platform used by other programs within the Division.

SFY 18 Total Cost – \$340,186  
SFY 19 Total Cost – \$336,554  
\$676,740

State General Funds – \$245,186  
State General Funds – \$246,432  
\$491,618

# Family Preservation Program

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*Budget Account 3166*



## 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

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*Sierra Regional Center (SRC) Budget Account 3280*

*Desert Regional Center (DRC) Budget Account 3279*

*Rural Regional Center (RRC) Budget Account 3167*

## 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.

<b>M201</b>		<b>FY 18 Cost</b>	<b>FY 18 General Fund</b>	<b>FY 19 Cost</b>	<b>FY 19 General Fund</b>	<b>Positions</b>
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

### E226/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

### **E730 – Facilities Projects**

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

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

## Regional Centers

### **E710 – Equipment Replacement**

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

<b>E710</b>		<b>FY 18 Cost</b>	<b>FY 18 General Fund</b>	<b>FY 19 Cost</b>	<b>FY 19 General Fund</b>
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
<b>Totals:</b>		<b>\$ 226,397</b>	<b>\$ 226,397</b>	<b>\$ 271,999</b>	<b>\$ 271,999</b>

## 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

## Desert Regional Center – BA3279

### **E540 – 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?