State of Nevada
Department of Health and Human Services

2017-2019 Biennial Budget Presentation
Aging and Disability Services Division
Edward Ableser, Ph. D.
@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

Edward Ableser, Ph.D.
Administrator

Helen Robertson
Executive Assistant

Sherri Vondrak
Personnel Officer 3

Homa Woodrum
Advocacy Attorney

Vacant
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

Helping People. It’s who we are and what we do.
## Position Summary

<table>
<thead>
<tr>
<th>Budget</th>
<th>Base</th>
<th>Maintenance</th>
<th>Enhancement</th>
<th>Total FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>3151: Federal Programs &amp; Admin</td>
<td>132.51</td>
<td>3</td>
<td>0</td>
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<tr>
<td>3156: Senior and Disability Rx</td>
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<tr>
<td>3208: Early Intervention Services</td>
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<tr>
<td>3266: Home and Community Based Services</td>
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<td>3167: Rural Regional Center</td>
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<td>3279: Desert Regional Center</td>
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<td>3280: Sierra Regional Center</td>
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Helping People. It’s who we are and what we do.
Summary of Funding

### Total Funding FY18/FY19

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Fund</td>
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<tr>
<td>Federal Fund</td>
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<td>Medicaid</td>
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<tr>
<td>Other</td>
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<td><strong>Total</strong></td>
<td><strong>$671,211,472</strong></td>
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### 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%)**: $24,337,054
Children’s Services Caseloads

Nevada Early Intervention Services (NEIS)

Current Caseload: 3,529

Autism Treatment Assistance Program (ATAP)

Current Caseload: 738

Current Waitlist: 534

Helping People. It’s who we are and what we do.
Developmental Services Current and Projected Caseloads

*Current Waitlists Counts:
- Family Support/Respite – 542
- Residential Placements – 226
- Jobs and Day Training – 151

Helping People. It’s who we are and what we do.
Aging and Physical Disabilities Services Caseloads

Home and Community Based Waiver
Frail Elderly
- Current Caseload: 1,919
- Current Waitlist: 141

Home and Community Based Waiver
Physical Disability
- Current Caseload: 761
- Current Waitlist: 92

Long-Term Care Ombudsman
- Current Caseload: 765

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Federal Programs and Administration

*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.

<table>
<thead>
<tr>
<th></th>
<th>SFY 18 Total Cost – $750,000</th>
<th>State General Funds – $750,000</th>
<th>SFY 19 Total Cost – $750,000</th>
<th>State General Funds – $750,000</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$1,500,000</td>
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<td>$1,500,000</td>
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</table>

### 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.

<table>
<thead>
<tr>
<th></th>
<th>SFY 18 Total Cost – $127,227</th>
<th>State General Funds – $127,227</th>
<th>SFY 19 Total Cost – $222,324</th>
<th>State General Funds – $222,324</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$349,551</td>
<td></td>
<td>$349,551</td>
<td></td>
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</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>SFY 18 Total Cost</th>
<th>State General Funds</th>
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</thead>
<tbody>
<tr>
<td>$300,345</td>
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<tr>
<td>SFY 19 Total Cost</td>
<td>State General Funds</td>
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<tr>
<td>$344,542</td>
<td>$0</td>
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<tr>
<td>$644,887</td>
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</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>SFY 18 Total Cost</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>$18,000</td>
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<tr>
<td>SFY 19 Total Cost</td>
<td>State General Funds</td>
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<tr>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>$18,000</td>
<td>$0</td>
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</table>
### 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.

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Total Cost</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>SFY 18</td>
<td>$20,000</td>
<td>$0</td>
</tr>
<tr>
<td>SFY 19</td>
<td>$20,000</td>
<td>$0</td>
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<tr>
<td></td>
<td><strong>$40,000</strong></td>
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</table>

#### 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.

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Total Cost</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>SFY 18</td>
<td>$79,548</td>
<td>$17,262</td>
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<tr>
<td>SFY 19</td>
<td>$81,241</td>
<td>$17,410</td>
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<tr>
<td></td>
<td><strong>$160,789</strong></td>
<td><strong>$34,672</strong></td>
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</table>
Home and Community Based Services

Budget Account 3266
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).

<table>
<thead>
<tr>
<th>FY</th>
<th>Total Cost</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>SFY 18</td>
<td>$1,041,471</td>
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<td>SFY 19</td>
<td>$1,759,224</td>
<td>$1,130,301</td>
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<td></td>
<td>$2,800,695</td>
<td>$1,885,367</td>
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</table>

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.

<table>
<thead>
<tr>
<th>FY</th>
<th>Total Cost</th>
<th>State General Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>SFY 18</td>
<td>$360,640</td>
<td>$37,372</td>
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<td>SFY 19</td>
<td>$443,901</td>
<td>$120,633</td>
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<tr>
<td></td>
<td>$804,541</td>
<td>$158,005</td>
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</tbody>
</table>
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
E710 – Equipment Replacement

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

<table>
<thead>
<tr>
<th>SFY 18 Total Cost</th>
<th>State General Funds</th>
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</thead>
<tbody>
<tr>
<td>$87,353</td>
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<tr>
<td>SFY 19 Total Cost</td>
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<tr>
<td>$87,353</td>
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<tr>
<td>$174,706</td>
<td>$174,706</td>
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Early Intervention Services

Budget Account 3208
Early Intervention Model Change

Current Model

Child Identified → State NEIS does intake and refers child → Community Partner

50% of Caseload

Determines Eligibility
Develops Plan
Authorize Services
Provides Services
Not Reimbursable

State NEIS

Determines Eligibility
Develops Plan
Authorizes Services
Bills Medicaid

Contractors provide services
NEIS Bills Medicaid

Loss of $13 million in General Fund

Proposed Model

Child Identified → State NEIS completed Intake
Bills Medicaid

State NEIS

Determines Eligibility
Develops Plan
Authorizes Services
Bills Medicaid TCM

Community Partner
Provides Services
NEIS Bills Medicaid

Revenue Maximized Model: $13 million savings in General Fund

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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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Cost</th>
<th>State General Funds</th>
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<tbody>
<tr>
<td>SFY 18</td>
<td>$2,233,296</td>
<td>$1,688,707</td>
</tr>
<tr>
<td>SFY 19</td>
<td>$4,812,708</td>
<td>$3,747,474</td>
</tr>
</tbody>
</table>

SFY 18 Total Cost – $2,233,296
SFY 19 Total Cost – $4,812,708
$7,046,004

State General Funds – $1,688,707
State General Funds – $3,747,474
$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 Family Specialists and 30 Developmental Support Technicians.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Cost</th>
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<tbody>
<tr>
<td>SFY 18</td>
<td>$(2,728,540)</td>
<td>$(6,330,382)</td>
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<tr>
<td>SFY 19</td>
<td>$(996,234)</td>
<td>$(5,742,920)</td>
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</table>

SFY 18 Total Cost – $(2,728,540)
SFY 19 Total Cost – $(996,234)
$(3,724,774)

State General Funds – $(6,330,382)
State General Funds – $(5,742,920)
$(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.

<table>
<thead>
<tr>
<th></th>
<th>SFY 18 Total Cost</th>
<th>SFY 19 Total Cost</th>
<th>SFY 18 Total Cost</th>
<th>SFY 19 Total Cost</th>
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State General Funds

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<th>SFY 19 Total Cost</th>
<th>SFY 18 Total Cost</th>
<th>SFY 19 Total Cost</th>
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<tbody>
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<td></td>
<td>$158,594</td>
<td>$208,919</td>
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<td>$367,513</td>
<td>$367,513</td>
<td>$367,513</td>
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</table>

E712 – Audiology Equipment Replacement

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

<table>
<thead>
<tr>
<th></th>
<th>SFY 18 Total Cost</th>
<th>SFY 19 Total Cost</th>
<th>SFY 18 Total Cost</th>
<th>SFY 19 Total Cost</th>
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<tbody>
<tr>
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State General Funds

<table>
<thead>
<tr>
<th></th>
<th>SFY 18 Total Cost</th>
<th>SFY 19 Total Cost</th>
<th>SFY 18 Total Cost</th>
<th>SFY 19 Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$25,251</td>
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<td>$25,251</td>
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</tr>
<tr>
<td></td>
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<td>$25,251</td>
<td>$25,251</td>
</tr>
</tbody>
</table>
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
- **Total Cost** – **$147,516**

- State General Funds – $131,308
- State General Funds – $16,208
- **State General Funds** – **$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
- **Total Cost** – **$55,700**

- State General Funds – $0
- State General Funds – $55,700
- **State General Funds** – **$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  State General Funds – $245,186
SFY 19 Total Cost – $336,554  State General Funds – $246,432
$676,740  $491,618
Family Preservation Program

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

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.

<table>
<thead>
<tr>
<th>M201</th>
<th>FY 18 Cost</th>
<th>FY 18 General Fund</th>
<th>FY 19 Cost</th>
<th>FY 19 General Fund</th>
<th>Positions</th>
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<tbody>
<tr>
<td>RRC</td>
<td>3167 $957,836</td>
<td>$550,143 $2,277,136</td>
<td>$1,254,520</td>
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<tr>
<td>DRC</td>
<td>3279 $4,417,419</td>
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<tr>
<td>SRC</td>
<td>3280 $1,464,539</td>
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<td>$4,518,647 $15,790,192</td>
<td>$9,603,995</td>
<td>41.51</td>
<td></td>
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</tbody>
</table>
Regional Centers

E226/E226 – Vehicle Replacement

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

<table>
<thead>
<tr>
<th></th>
<th>Dec Unit</th>
<th>FY 18 Cost</th>
<th>FY 18 General Fund</th>
<th>FY 19 Cost</th>
<th>FY 19 General Fund</th>
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<tbody>
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<td>DRC</td>
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<tr>
<td>SRC</td>
<td>E226</td>
<td>$4,608</td>
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<td>$8,889</td>
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<td>Totals</td>
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<td>$9,525</td>
<td>$18,526</td>
<td>$18,526</td>
</tr>
</tbody>
</table>

Helping People. It's who we are and what we do.
E730 – Facilities Projects

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

<table>
<thead>
<tr>
<th>E730</th>
<th>FY 18 Cost</th>
<th>FY 18 General Fund</th>
<th>FY 19 Cost</th>
<th>FY 19 General Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>DRC</td>
<td>3279</td>
<td>$207,101</td>
<td>$207,101</td>
<td>$246,432</td>
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<tr>
<td>SRC</td>
<td>3280</td>
<td>$2,500</td>
<td>$2,500</td>
<td>$2,500</td>
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<tr>
<td>Totals:</td>
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<td>$209,601</td>
<td>$209,601</td>
<td>$248,932</td>
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</table>
Regional Centers

E710 – Equipment Replacement

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

<table>
<thead>
<tr>
<th></th>
<th>E710</th>
<th>FY 18 Cost</th>
<th>FY 18 General Fund</th>
<th>FY 19 Cost</th>
<th>FY 19 General Fund</th>
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<tbody>
<tr>
<td>DRC</td>
<td>3279</td>
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<td>$194,606</td>
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<td>RRC</td>
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<td>Totals:</td>
<td>$226,397</td>
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<td>$271,999</td>
<td>$271,999</td>
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</tbody>
</table>
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
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 |
| Total Costs            | $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   |
| Total Costs            | $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)  
\[\text{Total Cost} = $(176,572)\]

State General Funds – $(76,617)  
State General Funds – $(79,561)  
\[\text{Total} = $(156,178)\]
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?