

State of Nevada - Budget Division
Budget Highlight - 2023 - 2025 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES
Division: 402 DHHS - AGING AND DISABILITY SERVICES DIVISION

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF (B000 and M150) and a Total for Budget Account: 1006 row.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Includes rows for HHS-ADSD - TOBACCO SETTLEMENT PROGRAM (B000, M150, M100, M800, E800).

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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
Total for Budget Account: 3140					0	7,255,151	7,255,151	0	7,255,151	7,255,151	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	B000	2,147,786	7,755,676	9,903,462	2,192,374	7,922,848	10,115,222	85.02	85.02
This request continues funding for 85 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M150	-200,492	-669,739	-870,231	-199,114	-664,224	-863,338	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.												
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M100	10,391	65,547	75,938	10,391	65,547	75,938	0.00	0.00
0	0	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	M300	3,024	0	3,024	3,024	0	3,024	0.00	0.00
1	1	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E710	46,317	185,268	231,585	23,736	94,944	118,680	0.00	0.00
This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' (EITS) recommended replacement schedule.												
2	6	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E225	80,695	322,787	403,482	103,936	415,753	519,689	5.00	5.00
This request adds one IT Professional 3, two IT Professional 2, one IT Tech 5, and one IT Tech 4 position to support ongoing agency operations.												
3	8	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E226	102,951	411,813	514,764	129,894	519,590	649,484	7.00	7.00
This request adds one Personnel Officer 2, one Personnel Analyst 1, two Training Officer positions, two Personnel Technician 3, and one Administrative Assistant 3 position to support ongoing operations.												

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4	10	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E227	16,732	66,927	83,659	22,290	89,161	111,451	1.00	1.00
			This request adds one Administrative Services Officer 2 position to support ongoing and additional budgets added to the agency in the last biennium.									
5	18	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E805	3,654	14,614	18,268	3,865	15,461	19,326	0.00	0.00
			This request reclasses one Accounting Assistant 1 to a Management Analyst 1 position to provide guidance to the accounting team and analysis to the fiscal team.									
6	8	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E807	1,642	6,569	8,211	1,690	6,759	8,449	0.00	0.00
			This request reclasses two Administrative Assistant 2 positions to Administrative Assistant 3 positions.									
7	15	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E816	9,396	0	9,396	9,396	0	9,396	0.00	0.00
			This request is to reclass the Chief Elder Rights position to match the salary of other attorneys in state programs. The salary for the Purchasing Attorney in the unclassified pay bill was used as the guide.									
9	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E905	-142,004	0	-142,004	-144,934	0	-144,934	-2.00	-2.00
			This transfers two Community Based Care (CBC) positions from budget account 3151 (PCNs 31, 150) into budget account 3266 to finalize the reorganization of the Administration budget approved in the previous biennium.									
11	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E906	0	115,853	115,853	0	118,549	118,549	1.00	1.00
			Transferring PCN 432 back to BA 3151									
12	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E506	0	-83,268	-83,268	0	-83,268	-83,268	0.00	0.00
			This request adjusts the funding in decision unit E906 to the appropriate funding types for this position.									

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13	7	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E228	810	3,238	4,048	810	3,238	4,048	0.00	0.00
This request adds out-of-state travel authority for the Administrator and three additional deputies.												
17	26	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E230	28,511	0	28,511	28,511	0	28,511	0.00	0.00
This request adds software to provide electronic signature capabilities to the agency.												
18	49	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E231	0	0	0	238,481	0	238,481	0.00	0.00
This request funds the hardware and monthly maintenance costs to install electronic door locks to agency locations.												
19	57	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E248	466	0	466	350	0	350	0.00	0.00
This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.												
20	19	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E806	4,816	0	4,816	4,854	0	4,854	0.00	0.00
This request reclasses one Social Services Chief 1 position to a Social Services Chief 2 position, and one Program Officer 2 position to a Social Services Program Specialist 1 position.												
21	58	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E125	175,295	0	175,295	225,762	0	225,762	1.00	1.00
This request funds a new Senior Physician in Aging and Disability Services Division.												
23	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E808	2,107	8,426	10,533	2,123	8,490	10,613	0.00	0.00
This request reclasses one Social Services Chief 2 position to a Social Services Chief 3 position.												
24	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E901	-40,556	-162,225	-202,781	-41,382	-165,528	-206,910	-2.00	-2.00

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This transfers two Planning, Advocacy and Community (PAC) positions from budge account 3151 (PCNs 1082, 4052) into budget account 3278 to finalize the reorganization of the Administration budget approved in the previous biennium.												
26	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E249	73,780	0	73,780	97,827	0	97,827	1.00	1.00
This request adds a new Public Information Officer position.												
27	9999	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION	E903	256,951	0	256,951	267,828	0	267,828	3.00	3.00
This transfers three division-wide administrative positions (PCNs 616, 1027, 7005) from budget account 3266 into budget account 3151 to finalize the reorganization of the Administration budget approved in the previous biennium.												
Total for Budget Account: 3151					2,582,272	8,041,486	10,623,758	2,981,712	8,347,320	11,329,032	100.02	100.02

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0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	B000	0	359,405	359,405	0	362,251	362,251	2.00	2.00
This request continues funding for 2 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M150	0	-2,756	-2,756	0	-8,362	-8,362	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.												
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M100	0	-2,656	-2,656	0	-2,656	-2,656	0.00	0.00
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M200	0	-2,429	-2,429	0	-2,429	-2,429	0.00	0.00
This request funds the alignment of the combined projected caseload for the Senior Program (SRx) and Disability Program (DRx) programs from fiscal year 2022 to projected fiscal year 2023. See attached caseload projection workbooks.												
0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M201	0	-1,554	-1,554	0	-868	-868	0.00	0.00
This request funds an adjustment in the Senior Program (SRx) and Disability Program (DRx) programs based on projected caseload. See M200 decision unit level note for the caseload projection workbook.												

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0	0	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M300	0	98	98	0	98	98	0.00	0.00
1	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	M800	0	249	249	0	249	249	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
2	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E800	0	3,382	3,382	0	3,888	3,888	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
3	27	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E805	0	33,851	33,851	0	35,906	35,906	0.00	0.00
This request reclasses a vacant Administrative Assistant 3 position to a Health Program Specialist 2 position to provide oversight of the program.												
4	20	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E226	0	6,543	6,543	0	6,056	6,056	0.00	0.00
This request adds travel and outreach to make the public aware of the program.												
5	20	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E227	0	270,000	270,000	0	270,000	270,000	0.00	0.00
This request adds a voucher program to the current prescription program.												
6	54	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E228	1,710,000	0	1,710,000	1,710,000	0	1,710,000	0.00	0.00
This request adds a voucher program to the current prescription program.												
7	9999	3156	HHS-ADSD - SENIOR RX AND DISABILITY RX	E229	0	0	0	0	0	0	0.00	0.00
This requests to place the expenses identified in category 19 into category 16.												
Total for Budget Account: 3156					1,710,000	664,133	2,374,133	1,710,000	664,133	2,374,133	2.00	2.00

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0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	B000	1,527,440	1,300,000	2,827,440	1,527,440	1,300,000	2,827,440	0.00	0.00
<p>This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized. Caseload is annualized in M200.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M150	139,568	-139,568	0	139,568	-139,568	0	0.00	0.00
<p>This request adjusts base expenditures including eliminating one-time expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M200	130,152	0	130,152	130,152	0	130,152	0.00	0.00
<p>This request funds an increase in projected caseload from 615 in fiscal year 2022 to 659 in fiscal year 2023 (7.2 percent increase over 2022) to align projected fiscal year 2023 caseload. This is a companion with decision unit M201.</p>												
0	0	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	M201	10,098	0	10,098	45,254	0	45,254	0.00	0.00
<p>This request adjusts funding for a projected increase in projected caseload from 659 in fiscal year 2023 to 665 in fiscal year 2024 (0.9 percent increase over fiscal year 2023) and 671 in fiscal year 2025 (0.9 percent increase over 2024).</p>												
1	9999	3166	HHS-ADSD - FAMILY PRESERVATION PROGRAM	E240	888,720	0	888,720	899,248	0	899,248	0.00	0.00
<p>The request funds a rate increase to the monthly allotment. This rate increase is based upon the Federal Supplemental Security Income (SSI) cost of living (COLA) annual percentage increases.</p>												

Total for Budget Account: 3166					2,695,978	1,160,432	3,856,410	2,741,662	1,160,432	3,902,094	0.00	0.00
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0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	B000	11,268,780	10,067,767	21,336,547	11,308,214	10,150,055	21,458,269	51.79	51.79
<p>This request continues funding for 51.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M150	-388,095	0	-388,095	-378,035	0	-378,035	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												

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0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M100	3,612	-31,338	-27,726	3,612	-31,338	-27,726	0.00	0.00
			This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M200	211,169	228,281	439,450	209,072	230,378	439,450	0.00	0.00
			This request funds an increase in projected caseload from 822 in fiscal year 2022 to 823 in fiscal year 2023 (0.0 percent increase over 2022) to align projected fiscal year 2023.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M201	-97,962	-132,037	-229,999	-56,273	-122,303	-178,576	-2.00	-2.00
			This request funds an increase in projected Developmental Services caseload from 823 in fiscal year 2023 to 824 in fiscal year 2024 (0.0 percent increase over 2023) and 825 in fiscal year 2025 (0.0 percent increase over 2023). This request proposes the removal of four 1.0 FTE Developmental Specialist III positions not supported by existing caseload numbers. The request also proposes the addition of one 1.0 FTE Administrative Services Officer I to provide fiscal support based upon existing staffing ratios.									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M202	57,916	20,326	78,242	62,934	35,165	98,099	1.00	1.00
			This request is for additional service coordinator support for the Youth Intensive Services Support program. This program provides support at a 1-15 ratio for those children identified as requiring more intensive service supports									
0	0	3167	HHS-ADSD - RURAL REGIONAL CENTER	M300	2,634	0	2,634	2,634	0	2,634	0.00	0.00
			This request funds changes to fringe benefits rates.									
1	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E710	26,417	0	26,417	23,287	0	23,287	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This will help the Division maintain the security of protected health information.									
2	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	M800	1,396	0	1,396	1,396	0	1,396	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.									
3	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E800	18,957	0	18,957	21,793	0	21,793	0.00	0.00

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This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
4	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E248	1,515	0	1,515	1,515	0	1,515	0.00	0.00
This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.												
5	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E255	125,000	0	125,000	125,000	0	125,000	0.00	0.00
This request provides for a contracted Board Certified Behavioral Analyst (BCBA) to support individuals with high behavioral and complex needs.												
6	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E256	6,284	0	6,284	5,357	0	5,357	0.00	0.00
This request is for the upgrade of two accounting assistant II positions to accounting assistant III positions.												
8	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E252	50,600	0	50,600	50,600	0	50,600	0.00	0.00
This decision unit proposes a rate increase to the Fiscal Intermediary program of \$200. This would increase the monthly allotment from \$450 to \$650.												
9	9999	3167	HHS-ADSD - RURAL REGIONAL CENTER	E250	314,923	381,516	696,439	1,245,678	1,540,079	2,785,757	0.00	0.00
This request funds a provider rate increase, base upon a study completed by Burns and Associates, a Division of Health Management Associates.												
Total for Budget Account: 3167					11,603,146	10,534,515	22,137,661	12,626,784	11,802,036	24,428,820	50.79	50.79

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0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	B000	588,792	1,504,933	2,093,725	592,645	1,510,363	2,103,008	11.51	11.51
This request continues funding for 11 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M150	34,325	53,776	88,101	37,421	52,086	89,507	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.												

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0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M100	12	1,428	1,440	12	1,428	1,440	0.00	0.00
0	0	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M300	195	0	195	195	0	195	0.00	0.00
1	1	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E710	2,117	0	2,117	0	0	0	0.00	0.00
<p>This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' (EITS) recommended replacement schedule.</p>												
2	3	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E225	95,522	245,093	340,615	119,084	308,000	427,084	4.00	4.00
<p>This request adds one Administrative Assistant 4 and three Ombudsman positions to support current workload and arbitration services.</p>												
3	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E906	0	-851,121	-851,121	0	-851,470	-851,470	-0.51	-0.51
<p>This transfers one position from budget account 3204 into budget account 3278 (PAC) to place the NV211 program with the appropriate program oversight. (PCN 8203).</p>												
4	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	M800	282	347	629	282	347	629	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by the administration budget account 3151.</p>												
5	9999	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E800	3,845	4,699	8,544	4,418	5,404	9,822	0.00	0.00
<p>This request funds the division's cost allocation for the services provided by the administration budget account 3151.</p>												
7	5	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E490	10,559	-10,559	0	10,614	-10,614	0	0.00	0.00
<p>This request eliminates a minor funding source due to decreased time tracking and focusing on main program activities.</p>												
8	5	3204	HHS-ADSD - CONSUMER HEALTH ASSISTANCE	E491	21,118	-21,118	0	21,229	-21,229	0	0.00	0.00
<p>This request eliminates a minor funding source due to decreased time tracking and focusing on main program activities.</p>												

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Total for Budget Account: 3204 1,011,242 927,478 1,938,720 1,047,154 994,315 2,041,469 17.00 17.00

Table with 13 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include BA 3206 with descriptions for HHS-ADSD - COMMUNICATION ACCESS SERVICES and associated funding details.

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			This request adds administrative support for the program and improve access to communication services to meet the needs of individuals who are deaf, hard of hearing and speech impaired statewide. The support includes conferences to keep staff trained on current practices, community engagement, interpreter mentoring program, and relay conference captioning.									
3	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	M800	0	406	406	0	406	406	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.									
4	9999	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E800	0	5,518	5,518	0	6,344	6,344	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.									
5	20	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E227	0	4,336	4,336	0	4,336	4,336	0.00	0.00
			This request adds travel for the Executive Director in this budget that oversees the Commission for the Deaf.									
6	38	3206	HHS-ADSD - COMMUNICATION ACCESS SERVICES	E225	0	45,806	45,806	0	59,525	59,525	1.00	1.00
			The decision unit requests an Administrative Assistant II. This position will be responsible for providing administrative support to Communication Access Services program staff. This position will be responsible for handling inquiry emails, calls on phone/videophone, track invoices, process interpreter/CART requests, maintain tracking spreadsheets and other administrative duties as needed.									
Total for Budget Account: 3206					0	3,792,196	3,792,196	0	3,689,878	3,689,878	8.00	8.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	B000	0	485,278	485,278	0	485,278	485,278	0.00	0.00
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	M150	0	-485,078	-485,078	0	-485,078	-485,078	0.00	0.00
0	0	3207	HHS-ADSD-APPLIED BEHAVIOR ANALYSIS	M100	0	-200	-200	0	-200	-200	0.00	0.00
Total for Budget Account: 3207					0	0	0	0	0	0	0.00	0.00

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Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2024, Other FY 2024, Total 2024, General Fund FY 2025, Other FY 2025, Total 2025, FTE FY 2024, FTE FY 2025. Rows include various HHS-ADSD - EARLY INTERVENTION SERVICES entries with detailed descriptions and financial data.

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4	22	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E227	17,854	0	17,854	16,804	0	16,804	0.00	0.00
			This request is to address technology barriers and connectivity to ensure service delivery through telehealth and remote access.									
5	21	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E229	-48,649	11,564	-37,085	-50,298	12,119	-38,179	-1.00	-1.00
			Reclassify one vacant Public Services Intern position to one Heath Program Manager two(HPM2). Eliminate one additional vacant Public Services Intern position to fund the new HPM2.									
6	56	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E230	-56,144	626	-55,518	-58,641	631	-58,010	-1.00	-1.00
			Reclassify one filled Developmental Specialist four position to one Social Services Manager two(SSM2). Eliminate one additional vacant Public Services Intern position to fund the new SSM2.									
7	37	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E225	5,050	0	5,050	5,050	0	5,050	0.00	0.00
			Requests funding for ongoing maintenance, equipment repairs, and calibration service for audiometers, Visual Reinforcement Audiometry (VRA) equipment, immittance bridges (tympanometers), Auditory Brainstem Response (ABR) equipment, otoacoustic emissions equipment, and otoscopes used by both regional offices (Reno and Las Vegas), and the mobile audiology equipment used by the four regions (Reno, Carson, Elko and Las Vegas).									
9	57	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E248	6,758	0	6,758	6,642	0	6,642	0.00	0.00
			This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.									
10	55	3208	HHS-ADSD - EARLY INTERVENTION SERVICES	E228	0	332,400	332,400	0	332,400	332,400	0.00	0.00
			This request is to address infrastructure needs of a comprehensive end to end data system to meet and streamline federal and state reporting, reduce duplication and create efficiency in case management data entry, improve billing and revenue transparency, and electronic documentation management.									
Total for Budget Account: 3208					32,571,510	6,577,397	39,148,907	33,249,818	6,619,767	39,869,585	200.39	200.39

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	B000	5,642,751	3,151,443	8,794,194	5,829,234	3,151,443	8,980,677	52.00	52.00

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			This request continues funding for 51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M150	-76,046	620,079	544,033	-61,494	620,303	558,809	0.00	0.00
			This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M200	478,121	0	478,121	478,121	0	478,121	0.00	0.00
			This request funds the alignment of the projected caseload for Autism Treatment Assistance Program (ATAP) from fiscal year 2022 to projected fiscal year 2023. See attached caseload projection workbooks.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M201	-23,469	-109,659	-133,128	56,734	-113,355	-56,621	-4.00	-4.00
			This request funds an increase in projected monthly autism caseload from 1,083 in fiscal year 2023 to 1,118 in fiscal year 2024 (a 3% increase from 2023) and 1,133 in fiscal year 2025 (a 4% increase from 2023). This request eliminates four Developmental Specialists.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M203	884,414	91,270	975,684	1,023,479	156,025	1,179,504	4.00	5.00
			This request funds an increase in projected monthly autism caseload to eliminate the waitlist. The waitlist projection is 183 clients. This request includes five Developmental Specialists.									
0	0	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M300	2,487	0	2,487	2,487	0	2,487	0.00	0.00
1	1	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E710	35,124	0	35,124	33,872	0	33,872	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	M800	4,149	0	4,149	4,149	0	4,149	0.00	0.00

This request funds the division's cost allocation for the services provided by the administration budget account 3151.

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3	9999	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E800	56,337	0	56,337	64,765	0	64,765	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
4	22	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E225	68,338	14,253	82,591	86,135	19,554	105,689	1.00	1.00
Requesting one Psychological Development Counselor to reduce wait time for eligibility, decrease costs to outside providers, and increase the expected Targeted Case Management (TCM) revenue.												
5	57	3209	HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM	E248	2,123	207	2,330	2,017	197	2,214	0.00	0.00
This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.												

Total for Budget Account: 3209 7,074,329 3,767,593 10,841,922 7,519,499 3,834,167 11,353,666 53.00 54.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	B000	32,521,332	31,414,038	63,935,370	33,160,248	31,770,962	64,931,210	329.00	329.00
This request continues funding for 329 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M150	-1,023,715	9,562,637	8,538,922	-924,964	9,386,271	8,461,307	0.00	0.00
This request recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditures for the 2023-25 biennium.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M100	7,901	-1,541	6,360	7,901	-1,541	6,360	0.00	0.00
This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.												
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M200	184,727	0	184,727	184,727	0	184,727	0.00	0.00

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			This request funds the alignment of the combined projected caseload for the Personal Assistance Services (PAS) and Community Options Program for the Elderly (COPE) programs from fiscal year 2022 to projected fiscal year 2023. See attached caseload projection workbooks.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M201	102,316	0	102,316	181,129	0	181,129	0.00	0.00
			This request funds an adjustment in the Personal Assistance Services (PAS) program projected caseload. See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M202	114,209	0	114,209	119,048	0	119,048	0.00	0.00
			This request funds an adjustment in the Personal Assistance Services (PAS) program projected waitlist. See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M203	20,439	0	20,439	27,243	0	27,243	0.00	0.00
			This request funds an adjustment in the Community Options Program for the Elderly (COPE) program projected caseload. See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M204	68,692	0	68,692	61,311	0	61,311	0.00	0.00
			This request funds an adjustment in the Community Options Program for the Elderly (COPE) program projected waitlist. See M200 decision unit level note for the caseload projection workbook.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M205	403,088	144,333	547,421	566,015	217,551	783,566	8.00	9.00
			This request funds an adjustment of combined Community-Based Care (CBC) caseload positions. See attached caseload staffing projection workbook for details of position adjustments.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M206	1,835,900	15,193	1,851,093	2,516,793	22,460	2,539,253	32.00	35.00
			This request funds an adjustment of combined Adult Protective Services (APS) caseload positions. See attached caseload staffing projection workbook for details of position adjustments. APS caseload will transfer out to a new budget account in E902.									
0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M207	190,958	0	190,958	239,050	0	239,050	3.00	3.00
			This request funds an adjustment of combined Long-Term Care Ombudsman (LTCO) caseload positions. See attached caseload staffing projection workbook for details of position adjustments. LTCO caseload will transfer out to a new budget account in E902.									

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0	0	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M300	13,851	0	13,851	13,851	0	13,851	0.00	0.00
1	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E225	76,385	0	76,385	76,385	0	76,385	0.00	0.00
			Adult Protective Services (APS) is requesting the restoration of state general fund appropriations for Crisis Support Services of Nevada and emergency funds for APS clients. This funding will transfer out to a new budget account in E902.									
2	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E809	176,584	2,180	178,764	180,036	2,223	182,259	0.00	0.00
			Adult Protective Services (APS) is requesting the reclassification of (48) Social Worker 2 positions to Social Worker 3s and (9) Social Work Supervisor 1 positions to Social Work Supervisor 2s. These existing positions will be transferred to the new Adult Protective Services / Long-Term Care Ombudsman budget account via E902.									
3	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E237	0	0	0	39,685	13,228	52,913	0.00	1.00
			This request is to reinstate and adjust the funding source for one unclassified Agency Manager position from American Rescue Plan Act (ARPA) Home and Community Based Services Reinvestment (HCBSR) funding for the last quarter of state fiscal year 2025 to a combination of state general fund appropriations and Medicaid administrative claiming funds. The ARPA HCBSR grant funding for this position ends 3/31/2025.									
4	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E226	94,011	0	94,011	98,432	0	98,432	1.00	1.00
			This request is to reinstate and adjust the funding source for one Management Analyst 2 central fiscal position from Title 3 American Rescue Plan Act (ARPA) funding to state general fund appropriations. The Title 3 ARPA grant funding for this position ends 6/30/2023. This position will be transferred to budget account 3151 via E903.									
5	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E227	198,487	66,161	264,648	262,119	87,372	349,491	3.00	3.00
			This request is to reinstate and adjust the funding source for three unclassified Regional Coordinator positions from the Public Health Workforce (PHWF) American Rescue Plan Act (ARPA) funding to a combination of state general fund appropriations, Title 3 administrative federal grant funding, and Medicaid administrative claiming. The PHWF ARPA grant funding for these positions ends 9/30/2023. These positions will be transferred to the new PAC Grants Management budget account via E900.									
11	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E234	259,461	0	259,461	362,095	0	362,095	0.00	0.00
			Community Based Care (CBC) is requesting state general fund appropriations for a rate increase for Community Service Option Program for the Elderly (COPE) and Personal Assistance Services (PAS) providers.									
13	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E235	47,081	550	47,631	57,362	708	58,070	1.00	1.00

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			Adult Protective Services (APS) is requesting one Administrative Assistant 4 to supervise the APS Central Intake unit, which is comprised of nine Administrative Assistant 3s. This position will transfer out to the new APS budget account in E902.									
16	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E231	71,266	0	71,266	88,057	0	88,057	1.00	1.00
			Adult Protective Services (APS) is requesting one Program Officer 1 position to provide support for the Guardianship program. This position will transfer out to the new APS budget account in E902.									
23	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E228	377,628	107,126	484,754	390,794	110,505	501,299	6.00	6.00
			This request is to reinstate and adjust the funding source for one Management Analyst 1, one Management Analyst 2, two Social Services Program Specialist 1s, one Social Services Program Specialist 2, and one Social Services Program Specialist 3 for a total of six Planning, Advocacy, and Community (PAC) unit positions from Title 3 American Rescue Plan Act (ARPA) funding to a combination of state general fund appropriations and Title 3 administrative federal grant funding. The Title 3 ARPA grant funding for these positions ends 6/30/2023. These positions will be transferred to the new PAC Grants Management budget account via E900.									
30	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E807	22,772	3,514	26,286	23,733	3,709	27,442	0.00	0.00
			Community Based Care (CBC) is requesting the reclassification of one Social Services Manager 2 position to Social Services Manager 3, one Social Services Chief 2 position to Social Services Chief 3, two Social Worker 2 positions to Social Services Program Specialist 2s, one Healthcare Coordinator Nurse 3 position to Social Services Manager 1, two Healthcare Coordinator Nurse 2 positions to Social Services Program Specialist 3s, and one Admin Assistant 3 position to Admin Assistant 4.									
31	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E808	11,037	0	11,037	11,750	0	11,750	0.00	0.00
			The Statewide Independent Living Council (SILC) is requesting to reclassify one Admin Assistant 3 position to Program Officer 1 and one Social Services Program Specialist 2 position to Social Services Program Specialist 3. These existing positions will be transferred to the new SILC budget account via E901.									
33	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E248	3,880	431	4,311	3,880	431	4,311	0.00	0.00
			This request replaces phone line cost with new Microsoft TEAMS lines to provide phone capabilities from within the TEAMS environment.									
35	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E236	52,275	5,536	57,811	63,972	7,109	71,081	1.00	1.00
			This request is for one new Administrative Assistant 4 position for the Community Based Care (CBC) unit.									
43	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E229	315,735	75,340	391,075	398,674	98,967	497,641	5.00	5.00

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			This request is for five new Planning, Advocacy, and Community (PAC) positions consisting of two Social Services Chief 1s, two Social Services Program Specialist 3s, and one Administrative Assistant 4. These positions will be transferred to the new PAC Grants Management budget account via E900.									
46	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E806	16,051	4,013	20,064	16,130	4,033	20,163	0.00	0.00
			Planning, Advocacy, and Community (PAC) is requesting the reclassification of one Social Services Program Specialist 2 position to Social Services Program Specialist 3, one Social Services Manager 1 position to Social Services Chief 1, one Social Worker 2 to a Management Analyst 2, one Social Services Chief 1 to Social Services Chief 2, one Health Program Specialist 1 to Social Services Program Specialist 2, one Program Officer 3 to Social Services Program Specialist 2, two Grants & Projects Analyst 2s to Social Services Program Specialist 2s, and two Grants and Projects Analyst 2s to Management Analyst 2s. The existing positions will be transferred to the new PAC Grants Management budget account via E900.									
47	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E230	15,000	0	15,000	15,000	0	15,000	0.00	0.00
			The Planning, Advocacy, and Community (PAC) unit is requesting state general fund appropriations for continued support for the No Wrong Door website maintenance and hosting. These costs will be transferred to the new PAC Grants Management budget account via E900.									
51	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E238	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
			Community Based Care (CBC) is requesting funding for a new Home and Community Based Services (HCBS) Case Management System.									
100	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E900	-8,054,375	-29,874,579	-37,928,954	-8,253,592	-19,669,303	-27,922,895	-34.00	-34.00
			Transfers the Planning, Advocacy and Community Services (PAC) unit into the newly created budget account 3278. This transfer moves both funded programs as well as 29 existing base positions from budget account 3266 into the new budget account. This will also transfer the approved new positions in E229 into the new budget account.									
101	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E901	-101,598	-338,717	-440,315	-106,207	-338,717	-444,924	-2.00	-2.00
			Transfers the Statewide Independent Living Council (SILC) program into a new budget account. This transfer moves two positions from budget account 3266 into the newly created budget account 3283.									
102	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E902	-11,289,329	-5,210,069	-16,499,398	-12,412,962	-3,493,694	-15,906,656	-151.00	-154.00
			Transfers both the Adult Protective Services (APS) and Long-Term Care Ombudsman (LTCO) units into a new budget account. This transfer moves 114 existing base positions from budget account 3266 into the newly created budget account 3282. This will also transfer the approved caseload positions in M206 and M207 and the approved new positions in E231 and E235 into the new budget account.									

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103	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E903	-256,951	0	-256,951	-267,828	0	-267,828	-3.00	-3.00
<p>This transfers three division-wide administrative positions (PCNs 616, 1027, 7005) from budget account 3266 into budget account 3151 to finalize the reorganization of the Administration budget approved in the previous biennium.</p>												
104	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E904	-173,475	0	-173,475	-180,254	0	-180,254	-2.00	-2.00
<p>This transfers two Community Advocate positions from budget account 3266 into budget account 3204 (PCNs 232, 233) to better align the services provided by these positions with the program housed within budget account 3204.</p>												
105	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E905	142,004	0	142,004	144,934	0	144,934	2.00	2.00
<p>This transfers two Community Based Care (CBC) positions from budget account 3151 (PCNs 31, 150) into budget account 3266 to finalize the reorganization of the Administration budget approved in the previous biennium.</p>												
106	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E490	0	0	0	0	0	0	-7.00	-7.00
<p>This request eliminates seven positions due to a reduction in the Title 3 American Rescue Plan Act grant funding consisting of one Social Services Program Specialist 2, one Social Services Program Specialist 3, one Management Analyst 1, two Management Analyst 2s, and two Social Services Program Specialist 1s. Grant funding for the positions ends 6/30/2023.</p>												
107	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E491	0	0	0	0	-52,913	-52,913	0.00	-1.00
<p>This request eliminates one unclassified Agency Manager position for the last quarter of state fiscal year 2025 due to the expiration of the American Rescue Plan Act Home and Community Based Services Reinvestment grant funding. Grant funding for the positions ends 3/31/2025.</p>												
108	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E492	0	0	0	0	0	0	-3.00	-3.00
<p>This request eliminates three unclassified Regional Coordinator positions for nine months of state fiscal year 2024 and all of state fiscal year 2025 due to a reduction in the Public Health Workforce American Rescue Plan Act grant funding. Grant funding for the positions ends 9/30/2023.</p>												
109	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E493	0	0	0	0	-65,352	-65,352	0.00	0.00
<p>This request eliminates the Title VII Ombudsman American Rescue Plan Act grant funded program effective January 1, 2025. Grant funding ends 9/30/2024 with a final close-out on 12/31/2024. This program transfers to the new APS/LTCO budget account via E902.</p>												
110	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E494	0	0	0	0	-1,603,877	-1,603,877	0.00	0.00

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			This request eliminates the Adult Protective Services American Rescue Plan Act grant funded program effective January 1, 2024. Grant funding ends 9/30/2023 with a final close-out on 12/31/2023. This program transfers to the new APS/LTCO budget account via E902.									
111	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E495	0	0	0	0	-9,133,731	-9,133,731	0.00	0.00
			This request eliminates the Title III American Rescue Plan Act grant funded program effective January 1, 2025. Grant funding ends 9/30/2024 with a final close-out on 12/31/2024. This program transfers to the new PAC budget account via E900.									
112	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E496	0	0	0	0	-293,368	-293,368	0.00	0.00
			This request eliminates the Public Health Workforce American Rescue Plan Act grant funded program effective January 1, 2025. Grant funding ends 9/30/2024 with a final close-out on 12/31/2024. This program transfers to the new PAC budget account via E900.									
113	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E497	0	0	0	0	-663,554	-663,554	0.00	0.00
			This request eliminates the interdepartmental transfer of the Community Recovery Grant American Rescue Plan Act grant funded program effective January 1, 2025. Grant funding ends 9/30/2024 with a final close-out on 12/31/2024. This program transfers to the new PAC budget account via E900.									
114	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E498	0	0	0	0	-150,000	-150,000	0.00	0.00
			This request eliminates the interdepartmental transfer of Nevada Immunization and Vaccines for Children grant funded program effective July 1, 2025. Grant funding ends 6/30/2024. This program transfers to the new PAC budget account via E900.									
115	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E505	-26,137	26,137	0	-26,906	26,906	0	0.00	0.00
			This adjusts the funding for the transfers of two Community Based Care (CBC) positions from budget account 3151 (PCNs 31, 150) into budget account 3266 to finalize the reorganization of the Administration budget approved in the previous biennium.									
116	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E710	160,653	53,551	214,204	157,187	52,396	209,583	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
117	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E800	332,861	0	332,861	382,658	0	382,658	0.00	0.00

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This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
118	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	M800	24,515	0	24,515	24,515	0	24,515	0.00	0.00
This request funds the division's cost allocation for the services provided by the administration budget account 3151.												
119	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E239	0	0	0	0	0	0	0.00	0.00
This request is to split existing special use category 36 into three separate special use categories. Special use category 36 will transfer out to the new SILC budget account in E901.												
120	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E240	0	0	0	0	0	0	0.00	0.00
This request combines state funded supportive services housed in three separate special use categories (categories 20, 22, and 37) into one special use category. The newly combined special use category will be transferred out to the new PAC unit in E900.												
121	9999	3266	HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES	E801	-1,575,189	-93,277	-1,668,466	-1,727,664	-93,277	-1,820,941	0.00	0.00
This request transfers the cost allocation from budget account 3266 to budget accounts 3278 and 3282 based on the transfer decision units E900 and E902. If 3266 E900 and E902 are not approved, this decision unit should not be approved.												
Total for Budget Account: 3266					15,360,330	6,962,557	22,322,887	15,974,337	7,245,504	23,219,841	190.00	191.00

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3271	HHS-ADSD - FOCIS AND MFP	E902	6,677	263,583	270,260	6,677	274,373	281,050	3.00	3.00
This request transfers the Money Follows the Person program to the Aging and Disability Services Division.												
2	9999	3271	HHS-ADSD - FOCIS AND MFP	E903	420,091	420,091	840,182	435,365	435,366	870,731	10.00	10.00
This request transfers the Facility Outreach and Community Integration Services program from DHCFP budget account 3158 to the Aging and Disability Services Division budget account 3271.												
3	9999	3271	HHS-ADSD - FOCIS AND MFP	E904	0	191,827	191,827	0	191,827	191,827	0.00	0.00
This request transfers the Money Follows the Person (MFP) program to the Aging and Disability Services Division.												
4	9999	3271	HHS-ADSD - FOCIS AND MFP	E503	0	0	0	0	0	0	0.00	0.00

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This request adjusts the transfer of Federal XIX funding to Medicaid administrative claiming.												
Total for Budget Account: 3271					426,768	875,501	1,302,269	442,042	901,566	1,343,608	13.00	13.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E901	40,556	162,225	202,781	41,382	165,528	206,910	2.00	2.00
This transfers two Planning, Advocacy and Community (PAC) positions from budget account 3151 (PCNs 1082, 4052) into budget account 3278 to finalize the reorganization of the Administration budget approved in the previous biennium.												
3	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E906	0	851,121	851,121	0	851,470	851,470	0.51	0.51
This transfers one position from budget account 3204 into budget account 3278 (PAC) to place the NV211 program with the appropriate program oversight. (PCN 8203).												
4	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E500	0	545,786	545,786	0	569,120	569,120	0.00	0.00
This adjusts the general ledger expenditures in special use category 09 to ensure the transfer for Long-Term Care Ombudsman salaries from Title 3B are set-aside.												
5	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E501	162,225	-162,225	0	165,528	-165,528	0	0.00	0.00
This adjusts the funding for the transfers of two positions from budget account 3151 (E901) into budget account 3278 to finalize the reorganization of the Administration budget approved in the previous biennium.												
6	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E506	0	0	0	0	0	0	0.00	0.00
This adjusts the expenditures from special use category 18 to special use category 19 to ensure the transfer of the 2-1-1 program is not co-mingled with the Lifespan Respite program.												
7	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E801	616,608	93,277	709,885	648,477	93,277	741,754	0.00	0.00

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			This request transfers the cost allocation from budget account 3266 to budget accounts 3278 and 3282 based on the transfer decision units E900 and E902. If 3266 E900 and E902 are not approved, this decision unit should not be approved.									
8	9999	3278	HHS-ADSD - PLANNING, ADVOCACY AND COMMUNITY GRANTS	E900	8,054,375	29,874,579	37,928,954	8,253,592	19,669,303	27,922,895	34.00	34.00
			Transfers the Planning, Advocacy and Community Services (PAC) unit into the newly created budget account 3278. This transfer moves both funded programs as well as 29 existing base positions from budget account 3266 into the new budget account. This will also transfer the approved new positions in E229 into the new budget account.									

Total for Budget Account: 3278 8,873,764 31,364,763 40,238,527 9,108,979 21,183,170 30,292,149 36.51 36.51

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	B000	85,243,864	84,011,744	169,255,608	85,277,218	85,004,571	170,281,789	415.58	415.58
			This request continues funding for 414.58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M150	-1,153,389	-297,631	-1,451,020	-1,062,721	-291,188	-1,353,909	0.00	0.00
			This adjustment recognizes the difference between the actual expenditures for fiscal year 2022 and the anticipated expenditure for the 2023-2025 biennium.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M100	-164,067	-146,056	-310,123	-164,067	-146,056	-310,123	0.00	0.00
			This request funds rates changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property contents insurance.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M101	1,158	958	2,116	2,246	1,859	4,105	0.00	0.00
			This request funds food inflation of 2.24 percent in fiscal year 2024 and an additional 2.06 percent in fiscal year 2025.									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M200	3,367,181	2,045,496	5,412,677	3,348,391	2,064,286	5,412,677	0.00	0.00
			This request funds an increase in projected caseload from 5,477 in fiscal year 2022 to 5,540 in fiscal year 2023 (1.06 percent increase over 2020) to align projected fiscal year 2023.									

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0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M201	747,266	440,116	1,187,382	2,825,364	2,654,592	5,479,956	19.00	19.00
			<p>This request funds an increase in projected Developmental Services caseload from 5,477 in fiscal year 2023 to 5,540 in fiscal year 2024 (a 1.14 percent increase over 2023) and 5,695 in fiscal year 2025 (a 3.83 percent increase over 2023). This request includes 19 new positions: 10 Developmental Specialists 3, 1 Developmental Specialist 4, and 8 Administrative Assistants.</p>									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M202	283,146	137,341	420,487	339,753	185,016	524,769	5.00	5.00
			<p>This request is for additional staff (4) Developmental Support Technician 3 to oversee the Youth Intensive Support Services (YISS) program in the south and (1) Health Program Manager 3 to oversee the entire YISS program throughout the state. This program provides support at a 1-15 ratio for those children identified as requiring more intensive service supports.</p>									
0	0	3279	HHS-ADSD - DESERT REGIONAL CENTER	M300	19,020	0	19,020	19,020	0	19,020	0.00	0.00
			<p>This request funds changes to fringe benefits rates.</p>									
3	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E800	223,836	0	223,836	257,322	0	257,322	0.00	0.00
			<p>This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit M800 in this budget.</p>									
4	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M800	16,485	0	16,485	16,485	0	16,485	0.00	0.00
			<p>This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151. The cost allocation plan is attached to budget account 3151 and decision unit M800 in this budget.</p>									
5	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E710	200,229	25,518	225,747	193,566	24,669	218,235	0.00	0.00
			<p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>									
13	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E225	42,136	12,279	54,415	51,334	16,519	67,853	1.00	1.00
			<p>This request is for an Accounting Assistant IV for the payroll department.</p>									
15	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E226	98,523	29,639	128,162	121,225	38,714	159,939	1.00	1.00

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			This request is for an Agency Manager for the Desert Regional Center Intermediate Care Facility.									
19	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	M510	5,612,089	7,123,536	12,735,625	5,158,968	6,666,275	11,825,243	0.00	0.00
			This request provides funding to eliminate the service waitlist of over 90 days for Supported Living and Jobs and Day Training programs.									
22	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E233	318,868	180,221	499,089	332,550	187,955	520,505	0.00	0.00
			This request is for a two-grade increase for the Developmental Technician 3 and Developmental Technician 4's at the Intermediate Care Facility.									
24	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E805	4,224	1,368	5,592	4,352	1,408	5,760	0.00	0.00
			This Request is to upgrade a Training Officer 1 position to a Training Officer 2.									
25	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E248	2,126	679	2,805	4,253	1,357	5,610	0.00	0.00
			This request is for an additional fleet van for the Intermediate Care Facility.									
26	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E227	201,017	0	201,017	17,618	0	17,618	0.00	0.00
			This request replaces the existing door locks at the Desert Regional Center (DRC) campus.									
29	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E249	5,117	3,039	8,156	5,046	2,994	8,040	0.00	0.00
			This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.									
30	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E247	1,194,405	567,023	1,761,428	1,418,880	763,196	2,182,076	30.00	30.00
			This request is for additional staff for the Intermediate Care Facility. This request includes 30 new positions: (2) Developmental Specialists 4, (3) Developmental Support Tech 4, (22) Developmental Support Tech 3, (1) Licensed Practical Nurse 2, and (2) Mental Health Counselor 2.									
31	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E252	57,262	64,738	122,000	65,428	73,972	139,400	0.00	0.00
			This decision unit proposes a rate increase to the Fiscal Intermediary program of \$200. This would increase the monthly allotment from \$450 to \$650.									

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32	9999	3279	HHS-ADSD - DESERT REGIONAL CENTER	E250	2,185,544	2,276,316	4,461,860	8,742,034	9,105,116	17,847,150	0.00	0.00
<p>This request funds a provider rate increase, based upon a study completed by Burns and Associates, a Division of Health Management Associates.</p>												

Total for Budget Account: 3279 98,506,040 96,476,324 194,982,364 106,974,265 106,355,255 213,329,520 471.58 471.58

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	B000	29,862,458	28,353,784	58,216,242	29,817,078	28,598,805	58,415,883	82.02	82.02
<p>This request continues funding for xx.xx positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M150	-1,424,509	0	-1,424,509	-1,412,495	0	-1,412,495	0.00	0.00
<p>This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M100	13,273	-72,948	-59,675	13,273	-72,948	-59,675	0.00	0.00
<p>This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M200	533,912	580,377	1,114,289	528,582	585,707	1,114,289	0.00	0.00
<p>This request funds an increase in projected caseload from 1,491 in fiscal year 2022 to 1,501 in fiscal year 2023 (0.67 percent increase over 2022) to align projected fiscal year 2023.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M201	327,561	198,200	525,761	486,103	340,870	826,973	2.00	2.00
<p>This request funds an increase in projected caseload from 1,501 in fiscal year 2023 to 1,513 in fiscal year 2024 (0.8 percent increase over 2023) and 1,517 in fiscal year 2025 (1.0 percent increase over 2023). This request includes two new positions: one 1.0 FTE Quality Assurance Specialist II, and one 1.0 FTE Developmental Specialist III for intake functions.</p>												
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M202	184,736	49,357	234,093	208,072	85,389	293,461	3.00	3.00

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			This request is for additional service coordinator support for the Youth Intensive Services Support program. This program provides support at a 1-15 ratio for those children identified as requiring more intensive service supports									
0	0	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M300	3,950	0	3,950	3,950	0	3,950	0.00	0.00
			This request funds changes to fringe benefit rates.									
1	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E710	68,205	0	68,205	63,510	0	63,510	0.00	0.00
			This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.									
2	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M800	2,019	0	2,019	2,019	0	2,019	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.									
3	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E800	27,412	0	27,412	31,513	0	31,513	0.00	0.00
			This request funds the division's cost allocation for the services provided by the administration budget account 3151.									
4	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	M510	2,796,124	3,231,840	6,027,964	2,570,511	3,030,523	5,601,034	0.00	0.00
			This request funds an increase in projected monthly developmental services caseload to eliminate the waitlist of over 90 days for Supported Living and Jobs and Day Training programs.									
5	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E248	2,447	0	2,447	2,214	0	2,214	0.00	0.00
			This request replaces phone line cost with new MS TEAMS lines to provide phone capabilities from within the TEAMS environment.									
6	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E255	125,000	0	125,000	125,000	0	125,000	0.00	0.00
			This request provides for a contracted Board Certified Behavioral Analyst (BCBA) to support individuals with high behavioral and complex needs.									
7	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E256	15,210	0	15,210	15,668	0	15,668	0.00	0.00
			This request reclassifies two accounting assistant II positions to accounting assistant III positions commensurate with duties of the positions.									

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8	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E257	21,988	0	21,988	22,725	0	22,725	0.00	0.00
<p>This request is for a contract security guard to provide a more secured environment for both visitors and staff.</p>												
9	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E720	2,406	0	2,406	4,812	0	4,812	0.00	0.00
<p>This request is for a new Fleet Services long term agency assigned vehicle.</p>												
13	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E252	53,400	0	53,400	53,600	0	53,600	0.00	0.00
<p>This decision unit proposes a rate increase to the Fiscal Intermediary program of \$200. This would increase the monthly allotment from \$450 to \$650.</p>												
14	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E901	205,506	0	205,506	77,331	0	77,331	0.00	0.00
<p>This request funds the transfer of building 8 expenditures from budget account 3162 to budget account 3280.</p>												
15	9999	3280	HHS-ADSD - SIERRA REGIONAL CENTER	E250	592,343	682,597	1,274,940	2,344,293	2,755,467	5,099,760	0.00	0.00
<p>This request funds a provider rate increase, base upon a study completed by Burns and Associates, a Division of Health Management Associates.</p>												
Total for Budget Account: 3280					33,413,441	33,023,207	66,436,648	34,957,759	35,323,813	70,281,572	87.02	87.02

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
2	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E502	0	0	0	0	0	0	0.00	0.00
<p>This adjusts the revenue general ledger to ensure the transfer for Long-Term Care Ombudsman salaries from Title 3B housed in budget account 3278.</p>												
3	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E801	965,022	0	965,022	1,085,628	0	1,085,628	0.00	0.00
<p>This request transfers the cost allocation from budget account 3266 to budget accounts 3278 and 3282 based on the transfer decision units E900 and E902. If 3266 E900 and E902 are not approved, this decision unit should not be approved.</p>												

State of Nevada - Budget Division
Budget Highlight - 2023 - 2025 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
4	9999	3282	HHS-ADSD - ADULT PROTCTIVE SERVS & LONG-TERM CARE	E902	11,289,329	5,210,069	16,499,398	12,412,962	3,493,694	15,906,656	151.00	154.00

Transfers both the Adult Protective Services (APS) and Long-Term Care Ombudsman (LTCO) units into a new budget account. This transfer moves 114 existing base positions from budget account 3266 into the newly created budget account 3282. This will also transfer the approved caseload positions in M206 and M207 and the approved new positions in E231 and E235 into the new budget account.

Total for Budget Account: 3282					12,254,351	5,210,069	17,464,420	13,498,590	3,493,694	16,992,284	151.00	154.00
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BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2024	Other FY 2024	Total 2024	General Fund FY 2025	Other FY 2025	Total 2025	FTE FY 2024	FTE FY 2025
1	9999	3283	HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL	E901	101,598	338,717	440,315	106,207	338,717	444,924	2.00	2.00

Transfers the Statewide Independent Living Council (SILC) program into a new budget account. This transfer moves two positions from budget account 3266 into the newly created budget account 3283.

Total for Budget Account: 3283					101,598	338,717	440,315	106,207	338,717	444,924	2.00	2.00
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Total for Division: 402					228,211,297	216,971,519	445,182,816	242,965,336	219,208,918	462,174,254	1,382.31	1,387.31
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Total for Department: 40					228,211,297	216,971,519	445,182,816	242,965,336	219,208,918	462,174,254	1,382.31	1,387.31
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Grand Total :					228,211,297	216,971,519	445,182,816	242,965,336	219,208,918	462,174,254	1,382.31	1,387.31
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