

State of Nevada - Budget Division
Budget Highlight - 2021 - 2023 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 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for HHS-ADSD - COMMISSION FOR PERSONS WHO ARE DEAF (B000 and M150) and a total for budget account 1006.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for PATIENT PROTECTION COMMISSION (E500 and E900) and a total for budget account 3055.

Table with 12 columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Includes rows for HHS-ADSD - TOBACCO SETTLEMENT PROGRAM (B000 and M150).

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority                           | Dept. Priority | BA   | BA Description   | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|---------------------------------------|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
|                                       |                |      | This decision unit adjusts base expenditures including eliminating one-time expenditures, such as equipment, and adjusts for partial year costs for the continuation of programs.  |          |                      |               |            |                      |               |            |             |             |
| 0                                     | 0              | 3140 | HHS-ADSD - TOBACCO SETTLEMENT PROGRAM  | M100     | 0                    | 2,311         | 2,311      | 0                    | 2,311         | 2,311      | 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.   |          |                      |               |            |                      |               |            |             |             |
| 3                                     | 9999           | 3140 | HHS-ADSD - TOBACCO SETTLEMENT PROGRAM  | E225     | 0                    | 0             | 0          | 0                    | 0             | 0          | 0.00        | 0.00        |
|                                       |                |      | This request funds a Social Services Program Specialist I (SSPS I) for the Planning, Advocacy, and Community Services Unit within the Aging and Disability Services Division (ADSD). This position will be responsible for oversight and technical assistance to community partners who receive sub-awards from the Fund for a Healthy Nevada to provide transportation, caregiver support and other in-home services for older adults and their family caregivers. Companion decision unit to budget account 3266 E225. |          |                      |               |            |                      |               |            |             |             |
| <b>Total for Budget Account: 3140</b> |                |      |  |          | 0                    | 6,680,683     | 6,680,683  | 0                    | 7,255,400     | 7,255,400  | 0.00        | 0.00        |

| BA Priority | Dept. Priority | BA   | BA Description   | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|-------------|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0           | 0              | 3151 | HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION   | B000     | 2,152,066            | 7,921,769     | 10,073,835 | 2,184,811            | 8,052,744     | 10,237,555 | 86.02       | 86.02       |
|             |                |      | This request continues funding for 86.02 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     | -140,759             | -231,847      | -372,606   | -131,865             | -196,270      | -328,135   | 0.00        | 0.00        |
|             |                |      | This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.   |          |                      |               |            |                      |               |            |             |             |
| 0           | 0              | 3151 | HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION   | M100     | 3,846                | 12,711        | 16,557     | 3,846                | 12,711        | 16,557     | 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. |          |                      |               |            |                      |               |            |             |             |

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority   | Dept. Priority | BA   | BA Description                                 | Dec Unit | General Fund FY 2022 | Other FY 2022    | Total 2022        | General Fund FY 2023 | Other FY 2023    | Total 2023        | FTE FY 2022  | FTE FY 2023  |
|---|----------------|------|--|----------|----------------------|------------------|-------------------|----------------------|------------------|-------------------|--------------|--------------|
| 1   | 9999           | 3151 | HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION | E225     | 17,136               | 68,543           | 85,679            | 22,180               | 88,718           | 110,898           | 1.00         | 1.00         |
| This request funds a Management Analyst 4 position to oversee the billing unit.   |                |      |  |          |                      |                  |                   |                      |                  |                   |              |              |
| 2   | 9999           | 3151 | HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION | E710     | 58,745               | 234,981          | 293,726           | 58,538               | 234,151          | 292,689           | 0.00         | 0.00         |
| This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.  |                |      |  |          |                      |                  |                   |                      |                  |                   |              |              |
| 3   | 9999           | 3151 | HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION | E902     | -12,274              | -49,097          | -61,371           | -12,707              | -50,824          | -63,531           | -1.00        | -1.00        |
| This request transfers the Adult Protective Services and Long-Term Care units consisting of one Administrative Assistant 1 position into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). |                |      |  |          |                      |                  |                   |                      |                  |                   |              |              |
| 4   | 9999           | 3151 | HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION | E490     | 422                  | 1,688            | 2,110             | 432                  | 1,726            | 2,158             | 0.00         | 0.00         |
| This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3206, 3209, 3266 and 3280. Companion decision unit to BA 3156 E490   |                |      |  |          |                      |                  |                   |                      |                  |                   |              |              |
| 6   | 9999           | 3151 | HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION | E911     | -21,056              | -84,226          | -105,282          | -21,995              | -87,981          | -109,976          | -1.00        | -1.00        |
| This request transfers one Management Analyst 3 (PCN 423) from Federal Programs and Administration (budget account 3151) to Data Analytics (budget account 3203) for department-wide standardization.   |                |      |  |          |                      |                  |                   |                      |                  |                   |              |              |
| 7   | 9999           | 3151 | HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION | E227     | 117,587              | 470,347          | 587,934           | 156,350              | 625,401          | 781,751           | 8.00         | 8.00         |
| This request funds eight new positions to accommodate division growth over the last six years.  |                |      |  |          |                      |                  |                   |                      |                  |                   |              |              |
| <b>Total for Budget Account: 3151</b>   |                |      |  |          | <b>2,175,713</b>     | <b>8,344,869</b> | <b>10,520,582</b> | <b>2,259,590</b>     | <b>8,680,376</b> | <b>10,939,966</b> | <b>93.02</b> | <b>93.02</b> |

| BA Priority | Dept. Priority | BA   | BA Description                         | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|-------------|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0           | 0              | 3156 | HHS-ADSD - SENIOR RX AND DISABILITY RX | B000     | 0                    | 1,198,744     | 1,198,744  | 0                    | 1,204,224     | 1,204,224  | 2.00        | 2.00        |

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority                           | Dept. Priority | BA   | BA Description  | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|---------------------------------------|----------------|------|---|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
|                                       |                |      | This request continues funding for two 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                    | -638,096      | -638,096   | 0                    | -637,500      | -637,500   | 0.00        | 0.00        |
|                                       |                |      | This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.  |          |                      |               |            |                      |               |            |             |             |
| 0                                     | 0              | 3156 | HHS-ADSD - SENIOR RX AND DISABILITY RX  | M100     | 0                    | -16,945       | -16,945    | 0                    | -16,945       | -16,945    | 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              | 3156 | HHS-ADSD - SENIOR RX AND DISABILITY RX  | M200     | 0                    | 342,200       | 342,200    | 0                    | 342,200       | 342,200    | 0.00        | 0.00        |
|                                       |                |      | This request funds an increase in projected Senior Rx and Disability Rx clients to align projected fiscal year 2021.  |          |                      |               |            |                      |               |            |             |             |
| 0                                     | 0              | 3156 | HHS-ADSD - SENIOR RX AND DISABILITY RX  | M201     | 0                    | 195,817       | 195,817    | 0                    | 246,716       | 246,716    | 0.00        | 0.00        |
|                                       |                |      | This request funds an increase in projected Senior Rx and Disability Rx clients to align projected fiscal year 2022-2023.   |          |                      |               |            |                      |               |            |             |             |
| 2                                     | 9999           | 3156 | HHS-ADSD - SENIOR RX AND DISABILITY RX  | E710     | 0                    | 0             | 0          | 0                    | 2,202         | 2,202      | 0.00        | 0.00        |
|                                       |                |      | This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.  |          |                      |               |            |                      |               |            |             |             |
| 4                                     | 9999           | 3156 | HHS-ADSD - SENIOR RX AND DISABILITY RX  | E490     | 0                    | -507,003      | -507,003   | 0                    | -1,140,897    | -1,140,897 | 0.00        | -2.00       |
|                                       |                |      | This request eliminates the Senior Rx and Disability Rx program. The funding for this program has been reassigned to other programs within the agency and department.<br>The Nevada Senior and Disability Rx (SRx/DRx) Program provides Medicare Part D premium assistance for eligible individuals. Members who are enrolled in a Medicare Part D Plan or Medicare Advantage Plan with Part D coverage that participates with the SRx/DRx program receive a monthly subsidy toward their Part D Premium. |          |                      |               |            |                      |               |            |             |             |
| <b>Total for Budget Account: 3156</b> |                |      |   |          | 0                    | 574,717       | 574,717    | 0                    | 0             | 0          | 2.00        | 0.00        |

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority   | Dept. Priority | BA   | BA Description                         | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|---|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0   | 0              | 3166 | HHS-ADSD - FAMILY PRESERVATION PROGRAM | B000     | 1,642,258            | 1,300,000     | 2,942,258  | 1,642,258            | 1,300,000     | 2,942,258  | 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 | M200     | 60,214               | 0             | 60,214     | 60,214               | 0             | 60,214     | 0.00        | 0.00        |
| <p>This request funds an increase in projected caseload from 652 in fiscal year 2020 to 669 in fiscal year 2021 (2.6 percent increase over 2020) to align projected fiscal year 2021 caseload. This is a companion with decision unit M201.</p> |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0   | 0              | 3166 | HHS-ADSD - FAMILY PRESERVATION PROGRAM | M201     | -14,586              | 0             | -14,586    | 11,968               | 0             | 11,968     | 0.00        | 0.00        |
| <p>This request adjusts funding for a decrease in projected caseload from 669 in fiscal year 2021 to 668 in fiscal year 2022 (0.1 percent decrease 2021) and 674 in fiscal year 2023 (0.8 percent increase over 2022).</p>                      |                |      |  |          |                      |               |            |                      |               |            |             |             |

**Total for Budget Account: 3166** 1,687,886    1,300,000    2,987,886    1,714,440    1,300,000    3,014,440    0.00    0.00

| BA Priority  | Dept. Priority | BA   | BA Description                   | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|--|----------------|------|----------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0  | 0              | 3167 | HHS-ADSD - RURAL REGIONAL CENTER | B000     | 11,752,261           | 9,821,482     | 21,573,743 | 11,781,939           | 9,928,017     | 21,709,956 | 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     | -316,156             | 0             | -316,156   | -306,667             | 0             | -306,667   | 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              | 3167 | HHS-ADSD - RURAL REGIONAL CENTER | M100     | 2,979                | 12,050        | 15,029     | 2,979                | 12,050        | 15,029     | 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              | 3167 | HHS-ADSD - RURAL REGIONAL CENTER | M200     | 1,112,615            | 1,257,085     | 2,369,700  | 1,097,533            | 1,272,167     | 2,369,700  | 0.00        | 0.00        |
| <p>This request funds an increase in projected caseload from 866 in fiscal year 2020 to 883 in fiscal year 2021 (2.0 percent increase over 2020) to align projected fiscal year 2021.</p>  |                |      |                                  |          |                      |               |            |                      |               |            |             |             |

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority  | Dept. Priority | BA   | BA Description                   | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|--|----------------|------|----------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0  | 0              | 3167 | HHS-ADSD - RURAL REGIONAL CENTER | M201     | 329,484              | 372,118       | 701,602    | 504,666              | 583,826       | 1,088,492  | 0.00        | 0.00        |
| <p>This request funds an increase in projected Developmental Services caseload from 883 in fiscal year 2021 to 918 in fiscal year 2022 (4.0 percent increase over 2021) and 936 in fiscal year 2023 (6.0 percent increase over 2021). This request does not include any new positions.</p> |                |      |                                  |          |                      |               |            |                      |               |            |             |             |
| 1  | 9999           | 3167 | HHS-ADSD - RURAL REGIONAL CENTER | M800     | 377                  | 0             | 377        | 377                  | 0             | 377        | 0.00        | 0.00        |
| <p>This request funds the division's cost allocation for the services provided by Federal Programs &amp; Administration, budget account 3151.</p>  |                |      |                                  |          |                      |               |            |                      |               |            |             |             |
| 2  | 9999           | 3167 | HHS-ADSD - RURAL REGIONAL CENTER | E800     | 19,055               | 0             | 19,055     | 24,068               | 0             | 24,068     | 0.00        | 0.00        |
| <p>This request funds the division's cost allocation for the services provided by Federal Programs &amp; Administration, budget account 3151.</p>  |                |      |                                  |          |                      |               |            |                      |               |            |             |             |
| 3  | 9999           | 3167 | HHS-ADSD - RURAL REGIONAL CENTER | E710     | 41,088               | 0             | 41,088     | 29,157               | 0             | 29,157     | 0.00        | 0.00        |
| <p>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.</p>                                       |                |      |                                  |          |                      |               |            |                      |               |            |             |             |
| <b>Total for Budget Account: 3167</b>  |                |      |                                  |          | 12,941,703           | 11,462,735    | 24,404,438 | 13,134,052           | 11,796,060    | 24,930,112 | 51.79       | 51.79       |

| BA Priority   | Dept. Priority | BA   | BA Description                           | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|---|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0   | 0              | 3206 | HHS-ADSD - COMMUNICATION ACCESS SERVICES | B000     | 0                    | 3,004,564     | 3,004,564  | 0                    | 3,012,047     | 3,012,047  | 7.00        | 7.00        |
| <p>This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p> |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0   | 0              | 3206 | HHS-ADSD - COMMUNICATION ACCESS SERVICES | M150     | 0                    | 134,037       | 134,037    | 0                    | 135,623       | 135,623    | 0.00        | 0.00        |
| <p>This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>                     |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0   | 0              | 3206 | HHS-ADSD - COMMUNICATION ACCESS SERVICES | M100     | 0                    | 9,596         | 9,596      | 0                    | 9,596         | 9,596      | 0.00        | 0.00        |

State of Nevada - Budget Division
Budget Highlight - 2021 - 2023 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Contains 7 rows of budget items for HHS-ADSD - COMMUNICATION ACCESS SERVICES.

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority                           | Dept. Priority | BA | BA Description | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|---------------------------------------|----------------|----|----------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| <b>Total for Budget Account: 3206</b> |                |    |                |          | 0                    | 3,240,917     | 3,240,917  | 0                    | 3,233,584     | 3,233,584  | 7.00        | 7.00        |

| BA Priority | Dept. Priority | BA   | BA Description  | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|-------------|----------------|------|---|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0           | 0              | 3207 | HHS-ADSD-APPLIED BEHAVIOR ANALYSIS  | B000     | 0                    | 25,939        | 25,939     | 0                    | 25,939        | 25,939     | 0.00        | 0.00        |
|             |                |      | This request continues funding for xx employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. |          |                      |               |            |                      |               |            |             |             |
| 0           | 0              | 3207 | HHS-ADSD-APPLIED BEHAVIOR ANALYSIS  | M150     | 0                    | -4,691        | -4,691     | 0                    | -4,691        | -4,691     | 0.00        | 0.00        |
|             |                |      | This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.                  |          |                      |               |            |                      |               |            |             |             |

|                                       |  |  |  |  |   |        |        |   |        |        |      |      |
|---------------------------------------|--|--|--|--|---|--------|--------|---|--------|--------|------|------|
| <b>Total for Budget Account: 3207</b> |  |  |  |  | 0 | 21,248 | 21,248 | 0 | 21,248 | 21,248 | 0.00 | 0.00 |
|---------------------------------------|--|--|--|--|---|--------|--------|---|--------|--------|------|------|

| BA Priority | Dept. Priority | BA   | BA Description   | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|-------------|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0           | 0              | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES   | B000     | 35,322,863           | 6,846,609     | 42,169,472 | 35,928,334           | 6,846,609     | 42,774,943 | 225.39      | 225.39      |
|             |                |      | This request continues funding for 225.39 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.  |          |                      |               |            |                      |               |            |             |             |
| 0           | 0              | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES   | M150     | -1,607,814           | 60,678        | -1,547,136 | -1,331,842           | 73,080        | -1,258,762 | 0.00        | 0.00        |
|             |                |      | This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.   |          |                      |               |            |                      |               |            |             |             |
| 0           | 0              | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES   | M100     | 2,443                | 4,663         | 7,106      | 2,443                | 4,663         | 7,106      | 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              | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES   | M200     | -41,318              | 4,953         | -36,365    | -41,318              | 4,953         | -36,365    | 0.00        | 0.00        |
|             |                |      | This request funds an increase in projected Early Intervention Services caseload from 1,781 in fiscal year 2020 to 1,876 in fiscal year 2021 (0.81 percent increase over 2020) to align projected fiscal year 2021.<br>Cat14                     |          |                      |               |            |                      |               |            |             |             |



**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority                           | Dept. Priority | BA   | BA Description  | Dec Unit | General Fund FY 2022 | Other FY 2022    | Total 2022        | General Fund FY 2023 | Other FY 2023    | Total 2023        | FTE FY 2022   | FTE FY 2023   |
|---------------------------------------|----------------|------|---|----------|----------------------|------------------|-------------------|----------------------|------------------|-------------------|---------------|---------------|
|                                       |                |      | This line item reflects payments made to NEIS community providers for caseload changes as follows; 1,908 in fiscal year 2020 to 1,906 in fiscal year 2021 (0.68 percent decrease from 2020) to align projected fiscal year 2021.  |          |                      |                  |                   |                      |                  |                   |               |               |
| 0                                     | 0              | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES  | M201     | 444,058              | 52,871           | 496,929           | 769,912              | 89,077           | 858,989           | 0.00          | 0.00          |
|                                       |                |      | This request funds an increase in projected Early Intervention Services caseload from 1,876 in fiscal year 2021 to 2,014 in fiscal year 2022 (8.57 percent increase over 2021); and 2,039 in fiscal year 2023 (5.41 percent increase over 2022).<br>Cat14<br>This line item reflects payments made to NEIS community providers for caseload to remain flat for fiscal year 21, 22, and 23 at 1,906. |          |                      |                  |                   |                      |                  |                   |               |               |
| 0                                     | 0              | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES  | M202     | 221,412              | 32,033           | 253,445           | 417,645              | 100,611          | 518,256           | 3.00          | 3.00          |
|                                       |                |      | This request aligns the caseload staffing to meet the projected caseload ratio of case workers, supervisors, and administrative support. This request eliminates 11 Developmental Specialist 3 case worker positions, adds 12 Developmental Specialist 4 supervisor positions, and adds 2 Administrative Assistant positions.   |          |                      |                  |                   |                      |                  |                   |               |               |
| 1                                     | 9999           | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES  | E710     | 196,687              | 0                | 196,687           | 219,096              | 0                | 219,096           | 0.00          | 0.00          |
|                                       |                |      | This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.  |          |                      |                  |                   |                      |                  |                   |               |               |
| 2                                     | 9999           | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES  | E800     | 78,861               | 57,789           | 136,650           | 99,607               | 72,992           | 172,599           | 0.00          | 0.00          |
|                                       |                |      | This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.  |          |                      |                  |                   |                      |                  |                   |               |               |
| 3                                     | 9999           | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES  | M800     | 1,562                | 1,143            | 2,705             | 1,562                | 1,143            | 2,705             | 0.00          | 0.00          |
|                                       |                |      | This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.  |          |                      |                  |                   |                      |                  |                   |               |               |
| 4                                     | 9999           | 3208 | HHS-ADSD - EARLY INTERVENTION SERVICES  | E490     | 442                  | 0                | 442               | 453                  | 0                | 453               | 0.00          | 0.00          |
|                                       |                |      | This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266.<br>Companion decision unit to BA 3156 E490  |          |                      |                  |                   |                      |                  |                   |               |               |
| <b>Total for Budget Account: 3208</b> |                |      |   |          | <b>34,619,196</b>    | <b>7,060,739</b> | <b>41,679,935</b> | <b>36,065,892</b>    | <b>7,193,128</b> | <b>43,259,020</b> | <b>228.39</b> | <b>228.39</b> |

State of Nevada - Budget Division  
Budget Highlight - 2021 - 2023 Biennium  
AGENCY REQUEST - All DU Type - Compact  
with DU Synopsis

| BA Priority  | Dept. Priority | BA   | BA Description                                  | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|--|----------------|------|---|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0  | 0              | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | B000     | 12,166,421           | 779,429       | 12,945,850 | 12,330,446           | 779,429       | 13,109,875 | 50.00       | 50.00       |
| This request continues funding for 51 employees 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     | -7,747,161           | 2,878,480     | -4,868,681 | -7,736,261           | 2,878,599     | -4,857,662 | 0.00        | 0.00        |
| This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.   |                |      |   |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | M100     | 21,529               | 22,243        | 43,772     | 21,529               | 22,243        | 43,772     | 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              | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | M200     | 419,821              | 0             | 419,821    | 419,821              | 0             | 419,821    | 0.00        | 0.00        |
| This request funds an increase in projected Autism caseload from 842 in fiscal year 2020 to 953 in fiscal year 2021 (13 percent increase over 2020) to align projected fiscal year 2021.   |                |      |   |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | M201     | 173,399              | 0             | 173,399    | 543,942              | 0             | 543,942    | 0.00        | 0.00        |
| This request funds an increase in projected Autism program caseload from 953 in fiscal year 2021 to 988 in fiscal year 2022 (4 percent increase over 2021); and 1,216 in fiscal year 2023 (27 percent increase over 2021).   |                |      |   |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | M202     | -44,664              | -14,104       | -58,768    | -23,751              | -7,501        | -31,252    | 0.00        | 0.00        |
| This request funds a net zero change in ATAP Caseload positions from 50 in fiscal year 2020 to 50 in fiscal year 2023. In fiscal year 2022, positions to be eliminated include two case worker Developmental Specialist 3 positions. In fiscal year 2022, positions to be added include two support Administrative Assistant 3 positions. In fiscal year 2023, no additional positions are added or removed. |                |      |   |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | M203     | 552,421              | 0             | 552,421    | 608,089              | 0             | 608,089    | 0.00        | 0.00        |

State of Nevada - Budget Division  
 Budget Highlight - 2021 - 2023 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis

| BA Priority   | Dept. Priority | BA   | BA Description                                  | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|---|----------------|------|---|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| This request funds an increase in projected Autism Treatment Assistance Program caseload to eliminate the waitlist. The waitlist projection is 177 clients in the 2021-2023 biennium. |                |      |   |          |                      |               |            |                      |               |            |             |             |
| 0   | 0              | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | M204     | 235,737              | 65,280        | 301,017    | 295,445              | 89,584        | 385,029    | 4.00        | 4.00        |
| This request adds four Developmental Specialist 3 case worker positions to address the waitlist services identified in decision unit M203.  |                |      |   |          |                      |               |            |                      |               |            |             |             |
| 1   | 9999           | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | E710     | 9,121                | 0             | 9,121      | 20,131               | 0             | 20,131     | 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 | E800     | 40,183               | 0             | 40,183     | 50,754               | 0             | 50,754     | 0.00        | 0.00        |
| This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.  |                |      |   |          |                      |               |            |                      |               |            |             |             |
| 3   | 9999           | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | M800     | 795                  | 0             | 795        | 795                  | 0             | 795        | 0.00        | 0.00        |
| This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.  |                |      |   |          |                      |               |            |                      |               |            |             |             |
| 4   | 9999           | 3209 | HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM | E490     | 428                  | 42            | 470        | 428                  | 42            | 470        | 0.00        | 0.00        |
| This request transfers rent costs from budget account 3156-SeniorRx to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266. Companion decision unit to BA 3156 E490                 |                |      |   |          |                      |               |            |                      |               |            |             |             |
| <b>Total for Budget Account: 3209</b>   |                |      |   |          | 5,828,030            | 3,731,370     | 9,559,400  | 6,531,368            | 3,762,396     | 10,293,764 | 54.00       | 54.00       |

| BA Priority  | Dept. Priority | BA   | BA Description                               | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|--|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | B000     | 28,993,274           | 25,387,196    | 54,380,470 | 29,867,437           | 25,388,164    | 55,255,601 | 297.00      | 297.00      |
| This request continues funding for 297 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. |                |      |  |          |                      |               |            |                      |               |            |             |             |

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority  | Dept. Priority | BA   | BA Description                               | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|--|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M150     | -1,630,140           | 5,366,405     | 3,736,265  | -1,565,431           | 3,799,929     | 2,234,498  | 0.00        | 0.00        |
| <p>This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.</p>  |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M100     | 1,921                | -29,495       | -27,574    | 1,921                | -29,495       | -27,574    | 0.00        | 0.00        |
| <p>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.</p>  |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M200     | -98,651              | 0             | -98,651    | -98,651              | 0             | -98,651    | 0.00        | 0.00        |
| <p>This request funds the alignment of the combined projected caseload for the Personal Assistance Services (PAS) program, Homemaker (HMKR) program, and Community Options Program for the Elderly (COPE) from fiscal year 2020 to projected fiscal year 2021. See attached caseload projection workbooks.</p>                                       |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M202     | 188,293              | 0             | 188,293    | 257,264              | 0             | 257,264    | 0.00        | 0.00        |
| <p>This request funds an overall increase in the Personal Assistance Services (PAS) program projected caseload from 120 in fiscal year 2021 to 127 in fiscal year 2022 (6.65 percent increase over 2021); and 130 in fiscal year 2023 (2.26 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.</p> |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M203     | 6,757                | 0             | 6,757      | -9,825               | 0             | -9,825     | 0.00        | 0.00        |
| <p>This request funds an adjustment in the Personal Assistance Services (PAS) program projected waitlist from 20 in fiscal year 2021 to 22 in fiscal year 2022 (11.96 percent increase over 2021); and 21 in fiscal year 2023 (5.60 percent decrease over 2022). See M200 decision unit level note for the caseload projection workbook.</p>         |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M204     | 2,336                | 0             | 2,336      | 3,140                | 0             | 3,140      | 0.00        | 0.00        |
| <p>This request funds an overall increase in the Homemaker (HMKR) program projected caseload from 302 in fiscal year 2021 to 307 in fiscal year 2022 (2.47 percent increase over 2021); and 307 in fiscal year 2023 (0.83 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.</p>                   |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M205     | 463                  | 0             | 463        | 655                  | 0             | 655        | 0.00        | 0.00        |
| <p>This request funds an adjustment in the Homemaker (HMKR) program projected waitlist from 61 in fiscal year 2021 to 62 in fiscal year 2022 (2.54 percent increase over 2021); and 62 in fiscal year 2023 (1.04 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.</p>                            |                |      |  |          |                      |               |            |                      |               |            |             |             |

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority  | Dept. Priority | BA   | BA Description                               | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|--|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M206     | 64,013               | 0             | 64,013     | 90,948               | 0             | 90,948     | 0.00        | 0.00        |
| <p>This request funds an overall increase in the Community Options Program for the Elderly (COPE) program projected caseload from 122 in fiscal year 2021 to 128 in fiscal year 2022 (9.35 percent increase over 2021); and 130 in fiscal year 2023 (3.60 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.</p> |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M207     | 25,417               | 0             | 25,417     | 31,391               | 0             | 31,391     | 0.00        | 0.00        |
| <p>This request funds an adjustment in the Community Options Program for the Elderly (COPE) program projected waitlist from 31 in fiscal year 2021 to 33 in fiscal year 2022 (16.09 percent increase over 2021); and 34 in fiscal year 2023 (3.26 percent increase over 2022). See M200 decision unit level note for the caseload projection workbook.</p>         |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M208     | -232,275             | 0             | -232,275   | -163,539             | 0             | -163,539   | -1.00       | -1.00       |
| <p>This request funds an adjustment of combined Community-Based Care (CBC) caseload positions from 138 in fiscal year 2020 to 137 in fiscal year 2023, with a net reduction in staff of one position. See attached caseload staffing projection workbook for details of position adjustments.</p>  |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M209     | -622,584             | 0             | -622,584   | -627,058             | 0             | -627,058   | -7.00       | -7.00       |
| <p>This request funds an adjustment of combined Long-Term Care Ombudsman (LTCO) caseload positions from 24 in fiscal year 2020 to 17 in fiscal year 2023, with a net reduction in staff of seven positions. See attached caseload staffing projection workbook for details of position adjustments.</p>  |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 0  | 0              | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M210     | 1,314,721            | 0             | 1,314,721  | 1,669,835            | 0             | 1,669,835  | 16.00       | 16.00       |
| <p>This request funds an adjustment of combined Adult Protective Services (APS) caseload positions from 41 in fiscal year 2020 to 57 in fiscal year 2023, with a net increase in staff of sixteen positions. See attached caseload staffing projection workbook for details of position adjustments.</p>   |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 1  | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | M800     | 3,937                | 695           | 4,632      | 3,937                | 695           | 4,632      | 0.00        | 0.00        |
| <p>This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.</p>  |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 2  | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | E800     | 198,943              | 35,108        | 234,051    | 251,280              | 44,343        | 295,623    | 0.00        | 0.00        |
| <p>This request funds the division's cost allocation for the services provided by Federal Programs and Administration, budget account 3151.</p>  |                |      |  |          |                      |               |            |                      |               |            |             |             |
| 3  | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES | E805     | 157,918              | 0             | 157,918    | 161,704              | 0             | 161,704    | 0.00        | 0.00        |

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority | Dept. Priority | BA   | BA Description   | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022  | General Fund FY 2023 | Other FY 2023 | Total 2023  | FTE FY 2022 | FTE FY 2023 |
|-------------|----------------|------|--|----------|----------------------|---------------|-------------|----------------------|---------------|-------------|-------------|-------------|
|             |                |      | This request reclassifies 34 Social Worker 2 positions and 8 Social Work Supervisor 1 positions within the Adult Protective Services unit to Social Worker 3 and Social Work Supervisor 2, respectively.   |          |                      |               |             |                      |               |             |             |             |
| 4           | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E905     | -157,918             | 0             | -157,918    | -161,704             | 0             | -161,704    | 0.00        | 0.00        |
|             |                |      | This request transfers the reclassification of 34 Social Worker 2 positions and 8 Social Work Supervisor 1 positions within the Adult Protective Services unit to Social Worker 3 and Social Work Supervisor 2 respectively to budget account 3204. See E805 for cost estimates. |          |                      |               |             |                      |               |             |             |             |
| 5           | 14             | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E901     | -7,474,371           | -3,803,093    | -11,277,464 | -7,738,548           | -3,774,167    | -11,512,715 | -104.00     | -104.00     |
|             |                |      | This request transfers the Adult Protective Services and Long-Term Care units consisting of 104 positions into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance).  |          |                      |               |             |                      |               |             |             |             |
| 6           | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E501     | 0                    | 498,171       | 498,171     | 0                    | 498,171       | 498,171     | 0.00        | 0.00        |
|             |                |      | This request adjusts the funding source for the Title III-B portion of the Long-Term Care (LTCO) salaries.   |          |                      |               |             |                      |               |             |             |             |
| 7           | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E909     | 622,584              | 0             | 622,584     | 627,058              | 0             | 627,058     | 7.00        | 7.00        |
|             |                |      | This request transfers the Long-term Care Ombudsman caseload into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). See M209 for cost estimates.  |          |                      |               |             |                      |               |             |             |             |
| 8           | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E910     | -1,314,721           | 0             | -1,314,721  | -1,669,835           | 0             | -1,669,835  | -16.00      | -16.00      |
|             |                |      | This request transfers the Adult Protective Services caseload into the newly formed Consumer Health Protection Unit (formerly called the Office of Consumer Health Assistance). See M210 for cost estimates.   |          |                      |               |             |                      |               |             |             |             |
| 9           | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E490     | 4,149                | 0             | 4,149       | 4,181                | 0             | 4,181       | 0.00        | 0.00        |
|             |                |      | This request transfers rent costs from budget account 3156 (SeniorRx) to budget accounts 3151, 3204, 3206, 3208, 3209 and 3266. Companion decision unit to BA 3156 E490.   |          |                      |               |             |                      |               |             |             |             |
| 10          | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E710     | 191,239              | 0             | 191,239     | 83,341               | 0             | 83,341      | 0.00        | 0.00        |
|             |                |      | This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.   |          |                      |               |             |                      |               |             |             |             |
| 11          | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E908     | -67,321              | 0             | -67,321     | -67,453              | 0             | -67,453     | 0.00        | 0.00        |

State of Nevada - Budget Division  
 Budget Highlight - 2021 - 2023 Biennium  
 AGENCY REQUEST - All DU Type - Compact  
 with DU Synopsis

| BA Priority                           | Dept. Priority | BA   | BA Description   | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|---------------------------------------|----------------|------|--|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
|                                       |                |      | This request transfers one contract position from Home & Community Based Services (budget account 3266) to Data Analytics (budget account 3203) for department-wide standardization.   |          |                      |               |            |                      |               |            |             |             |
| 12                                    | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E225     | 0                    | 0             | 0          | 0                    | 111,950       | 111,950    | 0.00        | 1.00        |
|                                       |                |      | This request is to add a Social Services Program Specialist II to the Planning, Advocacy, and Community Services Unit within the Aging and Disability Services Division (ADSD). This position will be responsible for oversight and technical assistance to community partners who receive sub-awards from the Fund for a Healthy Nevada to provide transportation, caregiver support and other in-home services for older adults and their family caregivers. |          |                      |               |            |                      |               |            |             |             |
| 13                                    | 9999           | 3266 | HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES   | E226     | 0                    | 0             | 0          | 0                    | 0             | 0          | 1.00        | 1.00        |
|                                       |                |      | This request adds a Management Analyst II position to the Planning, Advocacy, and Community Services Unit within the Aging and Disability Services Division (ADSD). This position will be responsible for data collection, coordination and gap analysis for services provided under Title XX and serve as the lead for the biannual Elders Count report.  |          |                      |               |            |                      |               |            |             |             |
| <b>Total for Budget Account: 3266</b> |                |      |  |          | 20,177,984           | 27,454,987    | 47,632,971 | 20,952,048           | 26,039,590    | 46,991,638 | 193.00      | 194.00      |

| BA Priority | Dept. Priority | BA   | BA Description   | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022  | General Fund FY 2023 | Other FY 2023 | Total 2023  | FTE FY 2022 | FTE FY 2023 |
|-------------|----------------|------|--|----------|----------------------|---------------|-------------|----------------------|---------------|-------------|-------------|-------------|
| 0           | 0              | 3279 | HHS-ADSD - DESERT REGIONAL CENTER  | B000     | 92,651,214           | 71,358,101    | 164,009,315 | 93,292,411           | 71,686,589    | 164,979,000 | 394.60      | 394.60      |
|             |                |      | This request continues funding for 394.60 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     | -6,881,870           | 0             | -6,881,870  | -7,069,660           | 0             | -7,069,660  | 0.00        | 0.00        |
|             |                |      | This request recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-23 biennium.   |          |                      |               |             |                      |               |             |             |             |
| 0           | 0              | 3279 | HHS-ADSD - DESERT REGIONAL CENTER  | M100     | 24,487               | 17,083        | 41,570      | 24,487               | 17,083        | 41,570      | 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     | 870                  | 1,505         | 2,375       | 1,761                | 3,044         | 4,805       | 0.00        | 0.00        |
|             |                |      | This request funds food inflation of 2.34 percent in fiscal year 2022 and an additional 2.3 percent in fiscal year 2023.   |          |                      |               |             |                      |               |             |             |             |

**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority   | Dept. Priority | BA   | BA Description                    | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|---|----------------|------|-----------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0   | 0              | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | M200     | 7,282,456            | 7,722,973     | 15,005,429 | 7,189,187            | 7,816,242     | 15,005,429 | 0.00        | 0.00        |
| <p>This request funds an increase in projected caseload from 5,068 in fiscal year 2020 to 5,216 in fiscal year 2021 (2.92 percent increase over 2020) to align projected fiscal year 2021.</p>  |                |      |                                   |          |                      |               |            |                      |               |            |             |             |
| 0   | 0              | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | M201     | 1,349,926            | 552,073       | 1,901,999  | 3,627,235            | 2,795,712     | 6,422,947  | 17.00       | 18.00       |
| <p>This request funds an increase in projected Developmental Services caseload from 5,216 in fiscal year 2021 to 5,371 in fiscal year 2022 (a 2.97 percent increase over 2021) and 5,536 in fiscal year 2023 (a 6.13 percent increase over 2021). This request includes 18 new positions: 6 Developmental Specialists, 3 Psychiatric Nurses, a Health Program Manager, an Accounting Assistant, 2 Personnel Analysts, 2 Personnel Technicians, and 3 Administrative Assistants.</p> |                |      |                                   |          |                      |               |            |                      |               |            |             |             |
| 1   | 9999           | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | M800     | 3,512                | 0             | 3,512      | 3,512                | 0             | 3,512      | 0.00        | 0.00        |
| <p>This request funds the division's cost allocation for the services provided by Federal Programs &amp; Administration, budget account 3151.</p>   |                |      |                                   |          |                      |               |            |                      |               |            |             |             |
| 2   | 9999           | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | M425     | 85,750               | 0             | 85,750     | 0                    | 0             | 0          | 0.00        | 0.00        |
| <p>This request funds campus wide pavement maintenance needed at the Jones campus.</p>  |                |      |                                   |          |                      |               |            |                      |               |            |             |             |
| 3   | 9999           | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | M510     | 1,297,616            | 1,395,733     | 2,693,349  | 1,188,245            | 1,310,370     | 2,498,615  | 0.00        | 0.00        |
| <p>This request provides funding to eliminate the service waitlist of over 90 days for Supported Living and Jobs and Day Training programs.</p>   |                |      |                                   |          |                      |               |            |                      |               |            |             |             |
| 4   | 9999           | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | E800     | 177,456              | 0             | 177,456    | 224,140              | 0             | 224,140    | 0.00        | 0.00        |
| <p>This request funds the division's cost allocation for the services provided by Federal Programs &amp; Administration, budget account 3151.</p>   |                |      |                                   |          |                      |               |            |                      |               |            |             |             |
| 5   | 9999           | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | E710     | 147,435              | 0             | 147,435    | 219,826              | 0             | 219,826    | 0.00        | 0.00        |
| <p>This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.</p>   |                |      |                                   |          |                      |               |            |                      |               |            |             |             |
| 6   | 9999           | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | E805     | -2,531               | -1,973        | -4,504     | -2,686               | -2,093        | -4,779     | -0.02       | -0.02       |
| <p>This request combines a part-time Clinical Social Worker 2 position with a part-time Developmental Specialist 3 position to make a full-time Developmental Specialist 3 position.</p>  |                |      |                                   |          |                      |               |            |                      |               |            |             |             |



**State of Nevada - Budget Division**  
**Budget Highlight - 2021 - 2023 Biennium**  
**AGENCY REQUEST - All DU Type - Compact**  
**with DU Synopsis**

| BA Priority  | Dept. Priority | BA   | BA Description                    | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022  | General Fund FY 2023 | Other FY 2023 | Total 2023  | FTE FY 2022 | FTE FY 2023 |
|--|----------------|------|-----------------------------------|----------|----------------------|---------------|-------------|----------------------|---------------|-------------|-------------|-------------|
| 8  | 9999           | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | E380     | 726,120              | 0             | 726,120     | 1,452,240            | 0             | 1,452,240   | 0.00        | 0.00        |
| <p>This request funds an increase for provider agencies that specialize in supporting individuals with higher levels of support needs. This is a pilot program for six Behavioral Support Homes that support individuals with dual diagnoses of intellectual or developmental disabilities and mental illness.</p> |                |      |                                   |          |                      |               |             |                      |               |             |             |             |
| 9  | 9999           | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | E900     | 125,851              | 125,852       | 251,703     | 131,221              | 131,221       | 262,442     | 3.00        | 3.00        |
| <p>This request transfers three audit positions (PCNs 355, 356, &amp; 357) from the Division of Health Care Financing and Policy (DHCFP), budget account 3158, to Aging and Disability Services Division (ADSD), budget account 3279 to complete financial auditing of Regional Center Services.</p>               |                |      |                                   |          |                      |               |             |                      |               |             |             |             |
| 10   | 9999           | 3279 | HHS-ADSD - DESERT REGIONAL CENTER | E500     | 125,852              | -125,852      | 0           | 131,221              | -131,221      | 0           | 0.00        | 0.00        |
| <p>This request adjusts the funding source for salaries for the three auditors transferred in from the Division of Health Care Financing and Policy (DHCFP), budget account 3158.</p>  |                |      |                                   |          |                      |               |             |                      |               |             |             |             |
| <b>Total for Budget Account: 3279</b>  |                |      |                                   |          | 97,114,144           | 81,045,495    | 178,159,639 | 100,413,140          | 83,626,947    | 184,040,087 | 414.58      | 415.58      |

| BA Priority  | Dept. Priority | BA   | BA Description                    | Dec Unit | General Fund FY 2022 | Other FY 2022 | Total 2022 | General Fund FY 2023 | Other FY 2023 | Total 2023 | FTE FY 2022 | FTE FY 2023 |
|--|----------------|------|-----------------------------------|----------|----------------------|---------------|------------|----------------------|---------------|------------|-------------|-------------|
| 0  | 0              | 3280 | HHS-ADSD - SIERRA REGIONAL CENTER | B000     | 27,484,589           | 25,257,709    | 52,742,298 | 27,414,200           | 25,542,485    | 52,956,685 | 83.02       | 83.02       |
| <p>This request continues funding for 83.02 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     | -1,046,807           | 0             | -1,046,807 | -1,034,475           | 0             | -1,034,475 | 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     | -3,113               | -8,448        | -11,561    | -3,113               | -8,448        | -11,561    | 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     | 1,971,869            | 2,206,655     | 4,178,524  | 1,945,396            | 2,233,128     | 4,178,524  | 0.00        | 0.00        |

State of Nevada - Budget Division
Budget Highlight - 2021 - 2023 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis

Table with columns: BA Priority, Dept. Priority, BA, BA Description, Dec Unit, General Fund FY 2022, Other FY 2022, Total 2022, General Fund FY 2023, Other FY 2023, Total 2023, FTE FY 2022, FTE FY 2023. Rows include budget account 3280 details and summary rows for Division and Department.