

Dignity, Independence, and Self-Determination for All.



State of Nevada Aging and Disability Services Division Budget Presentation

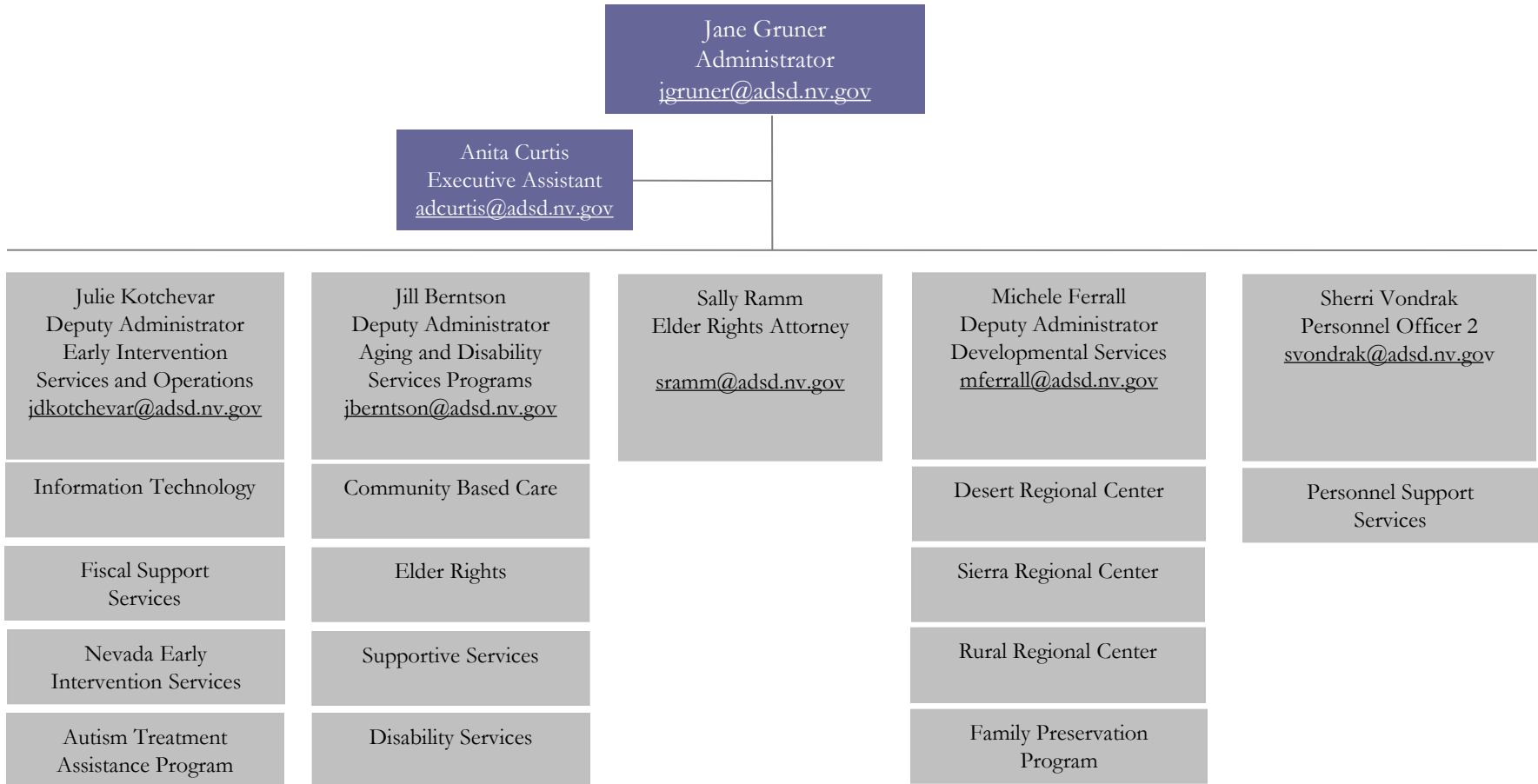
Jane Gruner
Administrator

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www.adsd.nv.gov

ORGANIZATIONAL STRUCTURE

Department of Health and Human Services
 Aging and Disability Services Division (ADSD)
 2016-2017 Biennium



ADSD MISSION AND VISION

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

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

Philosophy: ADSD seeks to understand and respond to the individual and his/her needs using principles of:

- Accessibility
- Accountability
- Culturally and linguistically appropriate services
- Ethics
- Mutual respect
- Timeliness
- Transparency

INTEGRATION UPDATE

- Strategic plan completed in December 2014 to guide the integration process.
- Policy workgroup consolidated and standardized appropriate policies that applied to all programs, while respecting the individual needs of programs and maintaining the policies that were unique to their consumers and programs.
- System implementation for Developmental Services is underway with integration of Nevada Early Intervention Services (NEIS) and the Autism Treatment Assistance Program (ATAP) planned for a future biennium. This is the first step in ensuring a seamless transition for consumers moving through the service system.
- Fiscal, IT, and personnel staff have fully integrated services and supports for all of the support functions for the Division.

Outcome: Integrate programs and services where it makes sense and provides better supports for consumers.

AGENCY ACCOMPLISHMENTS

The Aging and Disability Services Division has worked diligently over the past year and a half to create integrated systems of services through:

- Collaborating and strategic planning to achieve successful outcomes with consumers, community partners, other agencies and advocacy groups.
- Eliminating long standing areas of non-compliance in individual programs.
- Training staff and community partners toward the ADSD value system that stresses independence, self-determination, and dignity for all consumers.
- Piloting evidence-based services for consumers across the lifespan of services.
- Seeking alternative sources of funding to support changing needs.



CORE FUNCTIONS

We Serve People

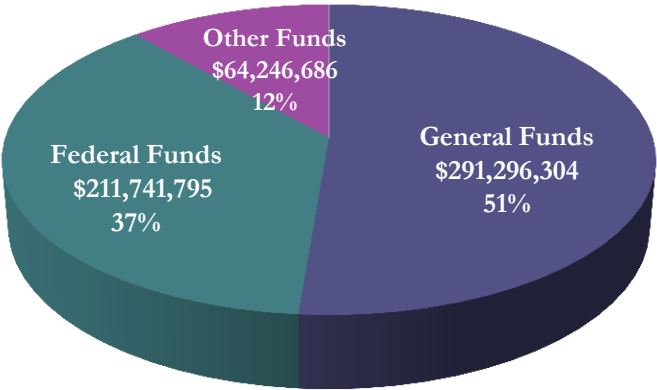
- Health Services
- Human Services



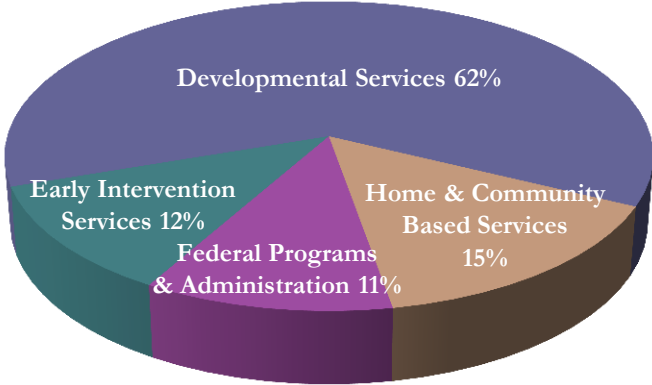
STATE FISCAL YEAR 2016 – STATE FISCAL YEAR 2017

FUNDING REQUESTS

SFY 2016/2017
Total Funding Request
\$567,284,785



SFY 2016/2017
Funding Request
by Program



MAJOR BUDGET INITIATIVE

Autism Spectrum Disorder (ASD) impacts 1 in every 68 children. Since 2002, when the Centers for Disease Control (CDC) began an intensive surveillance of children with autism, the prevalence rate has increased 78%. Nevada Department of Education data indicate that over 6,000 children in Nevada have a diagnosis of ASD. The Department of Health and Human Services has proposed a strategy designed to treat ASD through programs offered by Aging and Disability Services Division (ADSD) and Division of Health Care Financing and Policy (DHCFP).

NRS 427A.875 established the Autism Treatment Assistance Program (ATAP) within ADSD to serve as the primary autism program within the Department and to provide and coordinate services to persons with ASD through the age of 19.

ADSD has requested budget authority to serve an additional 264 children over the biennium, increasing the caseload to 836 children by the end of fiscal year 2017. DHCFP has also requested budget authority to add Applied Behavioral Analysis (ABA) services based on projections of need and provider capacity. The expansion of services would assist in filling the gaps with early intervention, school, and community programs in order to meet federal requirements and the need for services in Nevada. Combined, the initiative is expected to provide services for 2,464 children over the biennium.



MAJOR BUDGET INITIATIVE

BA 3266 - ADSD - Home and Community Based Services			
	FY16	FY17	Biennium
Base	7,175,230	7,175,230	14,350,460
Caseload Growth	4,914,731	9,645,424	14,560,155
General Fund	7,773,806	10,127,432	17,901,238
Tobacco	2,500,000	2,500,000	5,000,000
Medicaid	1,816,155	4,193,222	6,009,377
ADSD Total	\$12,089,961	\$16,820,654	\$28,910,615

Note: The table above shows direct service costs only. In the Governor's Recommended Budget, Medicaid eligible children in the ATAP program receive ATAP services and Medicaid is billed for the services rendered.

BA 3156 SENIOR RX AND DISABILITY RX

This budget account funds the State Pharmaceutical Assistance Program, known as Senior Rx and Disability Rx. This program helps low income seniors and persons with disabilities to obtain essential prescription medications by subsidizing the cost for medication and helping with monthly premium payments.

	FY 2016	FY 2017	Biennium
Base	3,443,465	3,448,982	6,892,447
Adjustments	(488,401)	(488,001)	(976,402)
Maintenance	37,028	12,126	49,154
Enhancements	332,908	351,893	684,801
General Funds	0	0	0
Tobacco	3,325,000	3,325,000	6,650,000
Total	\$3,325,000	\$3,325,000	\$6,650,000

Outcome: Uninterrupted access to essential medications will permit seniors and persons with disabilities to remain healthy and independent in their community.

E710- Replaces computer hardware and software based on the EITS five year replacement schedule. **FY16: \$2,287 (GF = \$0)**

E276- Requests an increase for the program in accordance with available funds for the Fund for a Healthy Nevada and based upon projected need. **FY16: \$330,621 (GF = \$0) FY17: 352,043 (GF = \$0)**

E902- Transfers a Management Analyst from 3156 to 3151 to better align funding. This is a companion to E902 in 3151.

BA 3151 FEDERAL PROGRAMS AND ADMINISTRATION

This budget account supports Division administration and the Long-Term Care Ombudsman Program. It also provides the required match for federal grant funds, and supplements older volunteer, senior transportation, rural senior services programs.

	FY 2016	FY 2017	Biennium
Base	20,694,358	20,875,378	41,569,736
Adjustments	1,608,077	1,071,890	2,679,967
Maintenance	442,752	532,817	975,569
Enhancements	1,065,214	824,315	1,889,529
General Funds	4,170,467	4,227,104	8,397,571
Federal/Other Funds	19,639,934	19,077,296	38,717,230
Total	\$23,810,401	\$23,304,400	\$47,114,801

Outcome: Effective leadership, guidance, advocacy and support will ensure quality services that result in independence, dignity, and self-determination for all consumers served by ADSD.

BA 3151 FEDERAL PROGRAMS AND ADMINISTRATION

M200- Funds and requests approval to establish a caseload for the Long-Term Care Ombudsman Program. Staffing ratio would be established at 1:60. This decision unit includes four administrative assistants and two social service program specialists to support intake. The caseload is projected to increase by 8.09% to mirror the growth in population.

FY 16: \$156,237 (GF = \$156,237) FY17: \$368,290 (GF = \$368,290)

E225- Requests three information technology professionals, one information technology technician, and one administrative assistant to support agency staff and providers and reduce the reliance on contracted programmers for maintenance and support. This is a companion to E227 in 3266. FY16: \$114,775 (GF = \$15,534) FY17: \$204,107 (GF = \$47,395)

E228- Funds the Taskforce on Alzheimer's Disease established by NRS 439.5083. Support includes travel for commission members to meet 4 times per year as well as some limited staff support. FY16: \$49,582 (GF = \$0) FY17: \$49,582 (GF = \$0)

E285- Requests funds to support the Governor's Taskforce on Integrated Employment established by Executive Order.

FY16: \$76,076 (GF = \$76,076) FY17: \$76,076 (GF = \$76,076)

E286- Request funds to support the Governor's Commission on Aging. Support includes travel for commission members to meet.

FY16: \$42,540 (GF = \$42,540) FY17: \$42,540 (GF = \$42,540)

E282- Funds an update to the expired strategic plans for Senior Services and for Persons with Disabilities. This plan also serves as the state Olmstead plan. FY16: \$100,000 (GF = \$100,000)

E229- Requests technology specific training for information technology staff. This is online training only and does not require travel.

FY16: \$12,900 (GF = \$1,677) FY17: \$12,900 (GF = \$1,677)

E232- Requests additional travel for division's administrative, information technology, and fiscal staff in order to provide better support for division offices. FY16: \$11,561 (GF = \$2,149) FY17: 9,581 (GF = \$1,866)

E241- Funds anticipated increase in rent costs and costs to relocate staff in Reno from their current location to a yet to be determined location that is more conducive to serving clients. This is a companion to E241 in 3266.

FY16: \$34,238 (GF = \$31,258) FY17: \$17,525 (GF = \$15,929)

BA 3151 FEDERAL PROGRAMS AND ADMINISTRATION

E233-Requests funding for ADSD's share of the bandwidth expansion for state offices in Elko.

FY 16: \$10,225 (GF = \$1,329) FY17: \$9,300 (GF = \$1,209)

E710- Replaces computer equipment hardware and associated software based on the Enterprise Information Technology Services (EITS) recommended replacement schedule. FY16: \$53,837 (GF = 25,136) FY17: \$48,285 (GF = \$21,834)

E711- Replaces a Fleet Services van utilized by Information Technology (IT) staff in Las Vegas.

FY16: \$2,580 (GF = \$918) FY17: \$5,100 (GF = \$1,784)

E722- Requests a Fleet Services vehicle for the IT unit in Northern Nevada. FY16: \$2,580 (GF = \$918) FY17: \$5,100 (GF = \$1,784)

E712- Replaces network hardware and software based on the Enterprise Information Technology Services (EITS) recommended replacement schedule. FY16: \$204,871 (GF = \$61,872) FY17: \$95,073 (GF = \$28,740)

E724- Requests new equipment and software necessary to ensure personal health information is properly protected.

FY16: \$151,266 (GF = \$45,683) FY17: \$51,206 (GF = \$15,479)

E902- Transfers a Management Analyst from 3156 to 3151 to more properly align funding. This is a companion unit to E902 in 3156.

E903- Transfers a Social Services Chief and a Social Services Program Specialist from 3266 to 3151 to more properly align funding. This is a companion to E903 in 3266.



BA 3266 HOME AND COMMUNITY BASED SERVICES

This budget account supports services for seniors and persons with physical disabilities. Programs included in this budget account are: Community Based Care, Elder Protective Services, Autism Treatment Assistance Program, and the Disability Services Unit. Services are provided to seniors and persons with disabilities so that they may remain independent in their home and community.

	FY 2016	FY 2017	Biennium
Base	26,455,361	26,721,261	53,176,622
Adjustments	4,316,865	3,646,472	7,963,337
Maintenance	6,144,399	11,798,729	17,943,128
Enhancements	2,586,229	2,521,690	5,107,919
General Funds	21,006,766	23,380,589	44,387,355
Federal/Other Funds	18,496,088	21,307,563	39,803,651
Total	\$39,502,854	\$44,688,152	\$84,191,006

Outcome: Quality services and supports will enable seniors and persons with disabilities to remain safe and independent in their homes and communities.

Outcome (ATAP): Early and intensive behavioral therapy will result in meaningful behavioral changes that lead toward independence, community involvement, and decreased need for lifelong supports.

BA 3266 HOME AND COMMUNITY BASED SERVICES

M200- Requests an increase to the number of seniors and persons with disabilities that can be served within the Community Based Care unit. This unit increases the COPE caseload by 20, the Homemaker program by 78, the PAS program by 20, and the HCBW for the frail elderly by 173.
FY16: \$1,015,682 (GF = \$744,594) FY17: \$2,014,654 (GF = \$768,151)

M201- Request would increase the number of children served in the ATAP program by 264 over the biennium.
FY16: \$4,914,731 (GF = \$3,098,576) FY17: \$9,645,424 (GF = \$5,452,202)

E225- Requests an elder rights specialist for the Elder Protective Services program in Elko.
FY 16: \$52,540 (GF = \$52,420) FY17: \$60,542 (GF = \$60,542)

E235- Requests a health program manager for the ATAP program to manage the increased program size and complexity.
FY16: \$69,192 (GF = \$69,192) FY17: \$84,166 (GF = \$84,166)

M540- Requests additional support for the Independent Living program. The increase is based upon the rate of inflation for goods and services.
FY16: \$27,874 (GF = \$27,874) FY17: \$52,958 (GF = \$52,958)

E226- Requests a social services program specialist for the interpreter oversight and training program to support persons who are Deaf and hard of hearing. FY16: \$64,145 (GF = \$0) FY17: \$75,937 (GF = \$0)

E230- Requests support for the Governor's Commission on Autism Spectrum Disorder established by Executive Order. Support includes travel for commission members to meet as well as some limited staff support. FY16: \$51,864 (GF = \$0) FY17: \$51,864 (GF = \$0)

E227- This is a companion to E225 in Budget 3151 and reduces the costs associated with contract programmers.

E241- Request provides for anticipated increase in rent costs and costs to relocate staff in Reno from their current location to a yet to be determined location that is more conducive to serving clients. This is a companion to E241 in 3151.
FY16: \$107,136 (GF = \$82,011) FY17: \$57,321 (GF = \$41,026)



BA 3266 HOME AND COMMUNITY BASED SERVICES

E710- Replaces computer hardware and software based on the EITS five year replacement schedule.

FY16: \$54,288 (GF = \$35,037) FY17: \$54,288 (GF = \$35,037)

E711- Replaces hardware and software for network support based on the EITS five year replacement schedule.

FY16: \$7,660 (GF = \$4,943) FY17: \$1,600 (GF = \$1,032)

E903- Transfers a social services chief from budget 3266 to budget 3151.

E900- Transfers the Waiver for Independent Nevadans (WIN) program from DHCFP to ADSD. The decision unit includes the transfer of twenty-three health care coordinators and two administrative assistants.

E901- Transfers two health care coordinators from DHCFP to ADSD to support expected caseload growth.



BA 3208 EARLY INTERVENTION SERVICES

This budget account supports Nevada Early Intervention Services (NEIS). NEIS identifies infants and toddlers who are at risk for or have developmental delays or disabilities. Individualized services are provided to support the child and their family. Services include such things as specialized instruction, physical therapy, occupational therapy, speech therapy, nutrition and metabolic services, pediatric services, genetics and audiology.

	FY 2016	FY 2017	Biennium
Base	32,649,819	33,011,472	65,661,291
Adjustments	(126,478)	(139,364)	(265,842)
Maintenance	835,363	1,355,448	2,190,811
Enhancements	317,003	195,721	512,724
General Funds	29,531,557	30,249,542	59,781,099
Federal/Other Funds	4,144,150	4,173,735	8,317,885
Total	\$33,675,707	\$34,423,277	\$68,098,984

Outcome: Early, individualized, community-based, and family-centered services will assist children and their families in achieving their full developmental potential.

BA 3208 EARLY INTERVENTION SERVICES

M200- Requests an increase in caseload by 6% over the biennium, ending with 193 additional children that can be served. The request includes two administrative assistant positions to support intake. **FY16:** \$680,639 (GF = \$653,505) **FY17:** \$1,277,348 (GF = \$1,224,092)

E717- Replaces four laminators used to develop individualized curriculum for children and their families. **FY16:** \$9,192 (GF = \$9,192)

E710- Replaces computer hardware and software based on the EITS five year replacement schedule. **FY16:** \$61,260 (GF = \$61,260) **FY17:** \$42,823 (GF = \$42,823)



E712- Replaces network hardware and software based on the EITS five year replacement schedule. **FY16:** \$89,019 (GF = \$89,019) **FY17:** \$89,019 (GF = \$89,019)

E720- Requests new equipment required for the IT infrastructure including an AC unit for the server room in Las Vegas. **FY16:** \$14,490 (GF = \$14,490) **FY17:** \$13,500 (\$13,500)

E718- Replaces audiology equipment for early hearing detection that can no longer be repaired or supported. **FY16:** \$75,325 (GF = \$75,325)

E721- Requests new mobile audiology equipment that can provide hearing screenings in the home, particularly in rural areas. **FY16:** \$27,333 (GF = \$27,333) **FY17:** \$18,222 (GF = \$18,222)

E719- Replaces the infant scale at the Carson NEIS office. **FY16:** \$3,880 (GF = \$3,880)

E722- Requests seven new fleet services vehicles to be used by developmental specialists.

E490/491- Restores 3.51 positions associated with the Maternal and Child Health Block grant. These positions include two pediatricians, a registered dietician, and a clinical program planner. **FY16:** \$587,214 (GF = \$587,214) **FY17:** \$626,432 (GF = \$626,432)

E937/537- Transfers a part-time health program specialist from DPBH to ADSD. This position supports the metabolic screening program at NEIS. This is a companion to E937 in DPBH BA 3222. **FY16:** \$49,388 (GF = \$49,388) **FY17:** \$50,701 (GF = \$50,701)

BA 3166 FAMILY PRESERVATION PROGRAM

This budget account funds the Family Preservation Program. The Family Preservation Program provides a monthly stipend to families of persons who have a profound intellectual disability to assist with their care. The program presently pays a monthly stipend of \$374 to eligible families per NRS 435.365.

	FY 2016	FY 2017	Biennium
Base	2,672,978	2,672,978	5,345,956
Adjustments	114,070	114,070	228,140
Maintenance	49,368	143,616	192,984
General Funds	1,636,416	1,730,664	3,367,080
Tobacco	1,200,000	1,200,000	2,400,000
Total	\$2,836,416	\$2,930,664	\$5,767,080

Outcome: Support provided to families enables them to meet the more complex needs of their family member and keep them in their home and community.

M200- Requests an increase in caseload based on projected need. The caseload increase would permit 41 additional families to participate in the program. FY16: \$49,368 (GF = \$49,368) FY17: \$143,616 (GF = \$143,616)

BA 3167/3279/3280 DEVELOPMENTAL SERVICES

These budget accounts support the three regional centers: Sierra Regional Center (SRC), Rural Regional Center (RRC), and Desert Regional Center (DRC) that purchase or provide services to persons with intellectual disabilities and related conditions. Many of the services are funded through the Medicaid Home and Community Based Waiver for Persons with an Intellectual Disability. Services purchased or provided include service coordination, family supports, residential supports, jobs and day training, clinical services. DRC is also the home of the Intermediate Care Facility.

	RRC	SRC	DRC	Program Total
Base	29,703,767	36,293,213	203,202,104	269,199,084
Adjustments	802,297	(1,065,906)	(1,172,201)	(1,435,810)
Maintenance	4,114,338	6,036,607	18,897,697	29,048,642
Enhancements	1,156,106	2,149,959	5,371,376	8,677,441
General Funds	19,464,874	22,427,925	113,890,899	155,783,698
Federal/Other Funds	16,311,634	21,083,724	112,408,077	149,803,435
Total	\$35,776,508	\$43,511,649	\$226,298,976	\$305,587,133

Outcome: Effective person-centered supports will result in independence, self-determination, and integrated community living.

BA 3167/3279/3280 DEVELOPMENTAL SERVICES

M200 (BA 3167, 3279, 3280)- Requests to increase the caseload by up to 728 additional consumers that can be served over the biennium. The request includes funding for the purchase of services along with fifteen developmental specialists, five quality assurance specialists, and one full-time and one part-time licensed psychologist, one administrative assistant, one psychiatric nurse, and one custodial worker.

FY16/17: \$4,118,420 (RRC), \$7,888,995 (SRC), \$17,929,124 (DRC) Total: \$29,936,539 (GF = \$16,209,009)

E250 (BA 3167, 3279, 3280)- Requests a provider rate increase of 5.7% in the second year of the biennium.

FY16: \$0 FY17: \$7,808,622 (GF = \$3,965,617)

E248 (BA 3167)- Funds a University of Nevada Reno extern for RRC that was previously eliminated as a result of budgetary constraints.

FY16: \$40,000 (GF = \$40,000) FY17: \$40,000 (GF = \$40,000)

E710 (BA 3167, 3279, 3280)- Replaces computer hardware and software based on the EITS five year replacement schedule for RRC, SRC, and DRC. FY16: \$432,497 (GF = \$432,497) FY17: \$369,464 (GF = \$369,464)

E720 (BA 3279) - Replaces network data management tools to ensure the safety of protected health information for DRC.

FY16: \$4,900 (GF = \$4,900) FY17: \$10,900 (GF = \$10,900)

E721 (BA 3279)- Purchases a new phone system for a new office location to accommodate increased staff at DRC. This is a companion to M200 in BA 3279. FY16: \$53,208 (GF = \$53,208) FY17: \$2,500 (GF = \$2,500)

E711 (BA 3280)- Replaces phone system at SRC that cannot be further expanded per EITS.

FY16: \$97,347 (GF = \$97,347) FY17: \$12,267 (GF = \$12,267)

E276 (BA 3280)- Requests funding for additional travel at SRC to allow staff to evaluate clients currently cared for out-of-state. This assessment is necessary in order to provide transition planning for persons returning to Nevada.

FY16: \$1,500 (GF = \$1,500) FY17: \$1,500 (GF = \$1,500)

BA 3167/3279/3280 DEVELOPMENTAL SERVICES

E730 (BA 3280)- Funds a deep cleaning of the SRC facility needed to protect the health and safety of employees and consumers.
FY16: \$18,566 (GF = \$18,566) FY17: \$0

M425 (BA 3280)- Requests deferred maintenance to replace broken concrete walkways at SRC that pose a safety hazard.
FY16: \$8,000 (GF = \$8,000) FY17: \$0

M425 (BA 3279)- Requests deferred maintenance to xeriscape the DRC campus in order to reduce utility and maintenance costs.
FY16: \$57,557 (GF = \$57,557) FY17: \$291,274 (GF = \$291,274)

M426 (BA 3280)- Requests deferred maintenance to replace carpet at SRC that is 15 to 18 years old and is heavily worn.
FY16: \$72,500 (GF = \$72,500) FY17: \$0



FULL TIME EQUIVALENT POSITIONS

Budget	Base	Transfers	Maintenance	Enhancement	Total FTE
3156: Senior and Disability Rx	3	-1	0	0	2
3151: Federal Programs & Administration	118.51	3	6	5	132.51
3266: Home and Community Based Services	149	25	12	3	189
3208: Early Intervention Services	208.37	0.51	1.51	0	210.39
3167: Rural Regional Center	36.28	0	5	0	41.28
3279: Desert Regional Center	303.11	0	17	0	320.11
3280: Sierra Regional Center	67.02	0	2.51	0	69.53
Total FTE	885.29	27.51	44.02	8	964.82

Outcome: Effective and qualified employees will serve as the building blocks for providing person-centered services of the highest quality.



ACRONYMS

- ADSD: Aging and Disability Services Division
- ASD: Autism Spectrum Disorder
- ATAP: Autism Treatment Assistance Program
- ABA: Applied Behavioral Analysis
- COPE: Community Service Options Program for the Elderly
- DPBH: Division of Public and Behavioral Health
- DHCFP: Division of Health Care Financing and Policy
- FHN: Fund for a Healthy Nevada (Tobacco Settlement)
- FMAP: Federal Medical Assistance Percentage
- HCBW: Home and Community Based Waiver
- ICF: Intermediate Care Facility
- NEIS: Nevada Early Intervention Services
- NRS: Nevada Revised Statutes
- PAS: Personal Assistance Services
- SPAP: State Pharmaceutical Assistance Program
- WIN: Waiver for Independent Nevadans



ANY QUESTIONS?

