

Dignity, Independence, and Self-Determination for All.



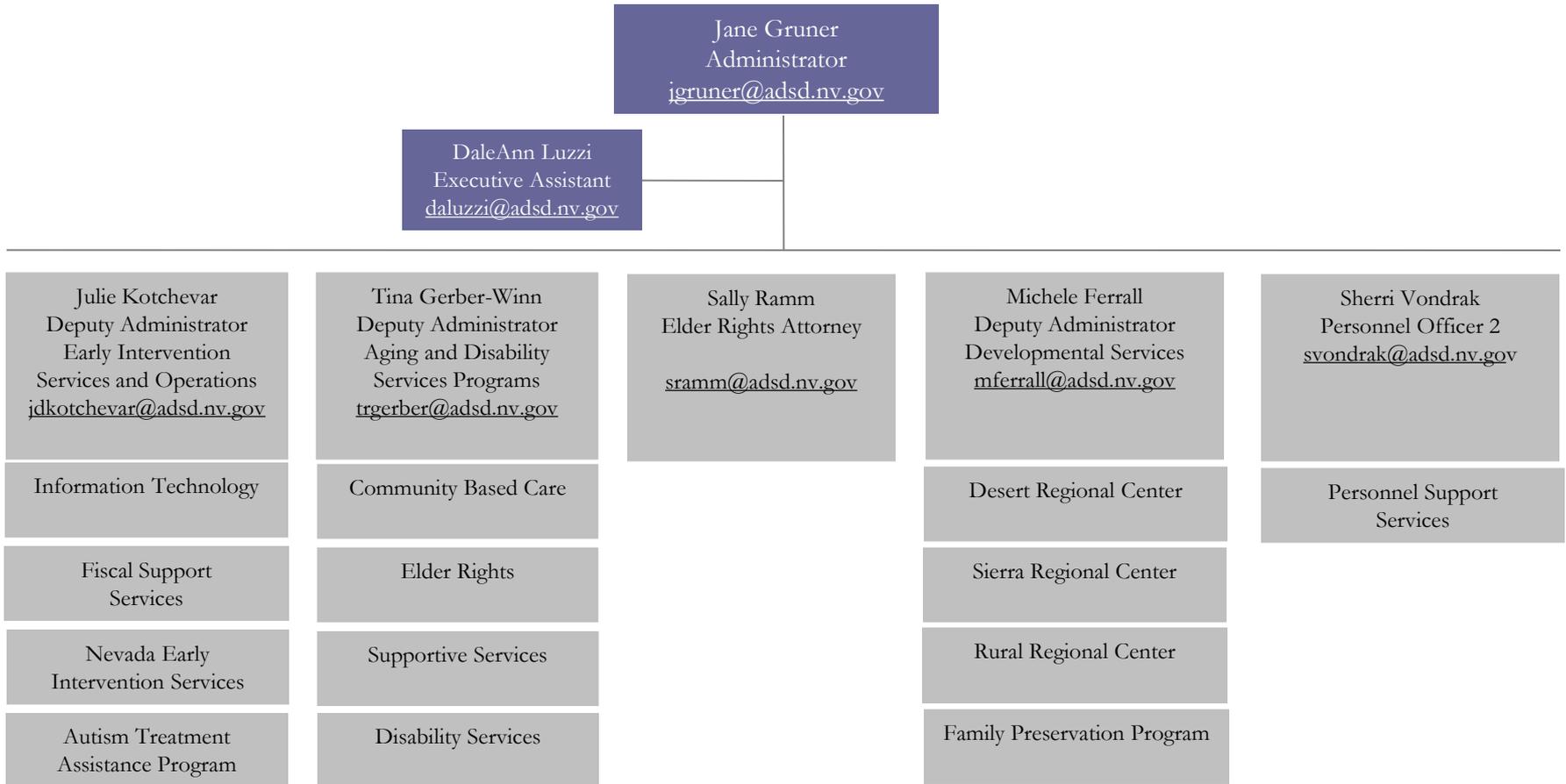
State of Nevada Aging and Disability Services Division **Budget Presentation**

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Administrator

September 22, 2014

ORGANIZATIONAL STRUCTURE

Department of Health and Human Services
 Aging and Disability Services Division
 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

ADSD STRATEGIC PLAN GOALS

Increase funding and services to meet national or state accepted funding levels by service population.

- Establish acceptable reimbursement rates by service type.
- Implement a strategic financing plan to secure resources for ADSD.
- Fund services and support for the coordination and delivery of service.

Adopt and implement a Universal, Person-Centered Framework.

- Define and implement the customer service philosophy and include family in the framework for customer service delivery.

Establish a Standardized, Evidence-based Service Delivery System for all ADSD programs; regardless of population or region. Three key components of care include access, transportation, and collaboration.

- Develop and implement a standardized service delivery system.
- Develop solutions for standardizing and sharing (as appropriate) client records, including IT solutions for electronic records.
- Implement evidence-based practice (EBP) and create an evaluation plan and system for measuring and analyzing outcomes for each program.
- Develop criteria and process for measuring effectiveness of the person-centered plan based on outcomes.

Adopt and report on criteria that demonstrate outcomes and efficiencies.

- Adopt meaningful performance measurements of quality.
- Establish standards for all services that can provide information to support continuous quality improvement efforts.
- Report annually to the public the outcome measure results.

Develop a system to recruit and retain a highly-trained, adaptive, skilled workforce.

- Develop a recruitment and retention plan for an adaptive, skilled workforce.
- Develop and implement customer service training throughout ADSD.
- Develop and implement a process for continuous educational opportunities to enhance a person-centered approach toward service delivery.

SUMMARY OF AGENCY OPERATIONS

The Aging and Disability Services Division is responsible for providing services to Nevada's seniors, persons with physical disabilities, persons with intellectual disabilities, and infants and toddlers with developmental and physical disabilities or special healthcare needs. ADSD's program areas include:

- **Nevada Early Intervention Services:** identifies infants and toddlers who are at risk for or have developmental delays; provides services and support to families to meet the individualized developmental needs of their child; and facilitates the child's learning and participation in family and community life through the partnership of families, caregivers and service providers. Budgets include 3208 Early Intervention Services.
- **Developmental Services:** provides or purchases services for people with intellectual disabilities and related conditions and their families. Most services are funded by Medicaid Title XIX through the Home and Community Based Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, psychological services, nursing services, and quality assurance. Budgets include 3280 Sierra Regional Center, 3279 Desert Regional Center, 3167 Rural Regional Center, and 3166 Family Preservation Program.
- **Aging and Disability Services:** the disability services unit provides resources at the community level that assist people with severe disabilities and their families in helping them to live as independently as possible in an integrated setting. Programs within this unit include the Assistive Technology for Independent Living, the Communication Access Program for persons who are Deaf or hard of hearing, and the Autism Treatment Assistance Program (ATAP). Within the Aging Unit is the Community Based Care (CBC) unit which provides service to those seniors and persons with disabilities most at risk through the Home and Community Based Waiver (HCBW) for the Frail Elderly, Community Service Options Program for the Elderly (COPE), Homemaker Program, and Personal Assistance Services (PAS) to provide alternatives to nursing home placement. The Elder Protective Services (EPS) Program receives and investigates reports of abuse, neglect, self neglect, exploitation, and isolation of persons aged 60 years and older. Budgets include 3266 Home and Community Based Care.
- **Administrative and Other Services:** provides systems advocate services and grants management, pharmaceutical assistance, information management, central office fiscal support, and personnel services. Budgets include 3151 Federal Programs and Administration, 3140 Tobacco Settlement Program, and 3156 Senior and Disability Rx.

CORE FUNCTIONS

We Serve People

- Health Services
- Human Services



SUMMARY OF AGENCY PROGRAMMATIC ACTIVITIES

ADSD has divided the service functions it performs into 10 programmatic activities. Those activities are:

- **Autism Treatment Assistance Program:** supports families in accessing behavioral interventions for their children with autism spectrum disorders.
- **Medicare Benefits Counseling and Fraud Prevention:** provides information to consumers regarding Medicare benefits, unbiased benefit planning assistance, and also works toward fraud prevention.
- **Communication Access for Deaf and Hard of Hearing:** provides 24/7 telephone relay services, along with equipment and training, for Nevadans with communication disabilities, and maintains a registry of qualified interpreters.
- **Early Intervention Services:** helps children ages birth to three, with developmental delays, through services such as speech therapies, vision, hearing, nutritional services, specialized instruction, etc.
- **Elder Protective Services:** investigates reports of abuse, neglect, self neglect, exploitation, and isolation of persons aged 60 years and older.
- **Home and Community Based Services:** assists older persons and individuals with disabilities to live in most integrated settings and avoid or delay institutionalization with various supports and services such as homemaker, respite, chore, personal emergency response systems, attendant care, etc.
- **Institutional Care:** provides 24-hour nursing support at the Intermediate Care Facility (ICF), supervision, and rehabilitation training that serves the most significantly impacted individuals with intellectual disabilities and related conditions in the Las Vegas area.
- **Long Term Care Ombudsman:** investigates and resolves complaints made by or on behalf of individuals who are residents of long term care facilities, including residential facilities for groups.
- **State Pharmacy Assistance Program:** provides low-income seniors and persons with disabilities assistance with the cost of prescription drugs and monthly prescription insurance premiums.
- **Developmental Services Community Support Services:** supports individuals with intellectual disabilities and related conditions to live in integrated community settings. Services include the Family Preservation Program, supported living arrangements, jobs and day training, family support, respite, and psychological services.

PERFORMANCE MEASURES

The Aging and Disability Services Division reviewed, updated, eliminated or revised a number of performance measures. The Division's goal related to performance measures is to provide meaningful measures of program performance in accordance with our strategic plan goals. Highlights of the changes include:

- **Corrections as a result of the merger:** some performance measures were eliminated because the programs were no longer in the agency as a result of the merger, the activity was not an accurate reflection of program changes as a result of the merger, or the measure did not reflect the changed organizational structure. Examples include the removal of measures related to psychological services or Part C compliance.
- **Meaningful measures of performance:** some performance measures were added where there was not a meaningful measure of performance and others were eliminated if they did not measure a meaningful program outcome. Examples of added measures include the addition of performance measures for IT, fiscal and personnel. Examples of eliminated measures include complaints filed to the Federal Communications Commission and children exiting service with typical development.
- **Population measures:** population measures were added for programs which did not currently have a measure. Population measures were also added to support Division strategic plan goals that address increased program participation. An example is the addition of a population measure for the number of persons receiving targeted case management.
- **Measures in support of strategic plan goals:** measures were added that reflect particular strategic plan goals for programs that did not currently have a measure. An example is a new measure for Early Intervention Services that measures the percentage of the population served compared to the national average.

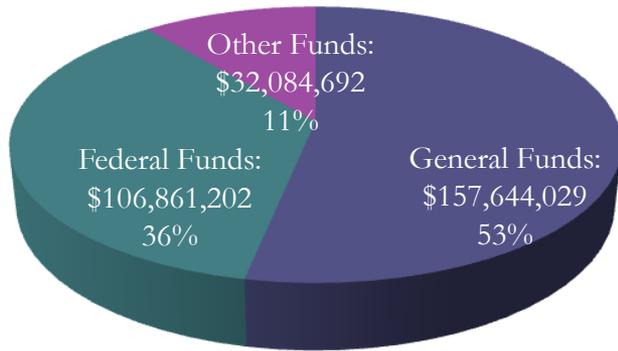
STATE FISCAL YEAR 2016 – STATE FISCAL YEAR 2017

FUNDING REQUESTS

SFY 2016

Total Funding Request

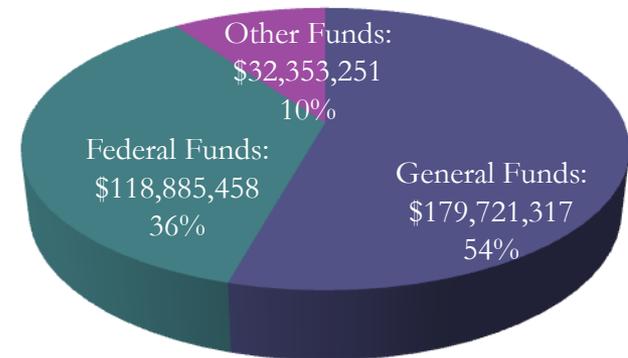
\$296,589,923



SFY 2017

Total Funding Request

\$330,960,026



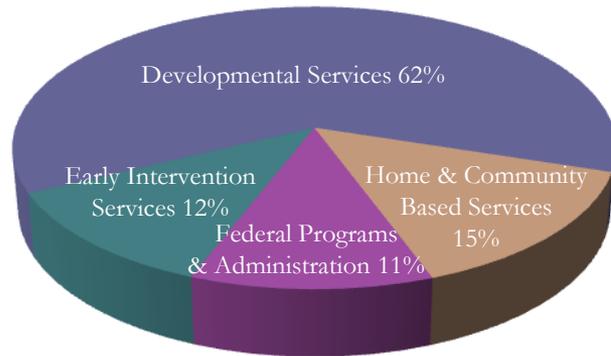
Change from 2104-2015 Biennium	
Expenditure Type	General Fund
Caseload (M200s)	\$52,258,587
Mandates (M500s)	\$80,832
Rates	\$15,270,759
New Staff (not caseload or mandate)	\$1,084,557
TIRs (E550s)	\$1,895,228
Other	\$11,217,578
Total Change from 2014-2015 Biennium	\$81,807,541

STATE FISCAL YEAR 2016 – STATE FISCAL YEAR 2017

SPENDING BY PROGRAM

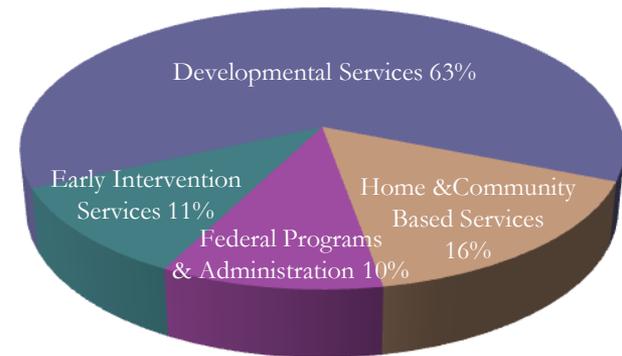
SFY 2016

\$296,589,923



SFY 2017

\$330,960,026



Program	FY 2014/2015
Developmental Services	62%
Early Intervention Services	14%
Federal Programs and Administration	13%
Home and Community Based Services	11%

FULL TIME EQUIVALENT POSITIONS

Budget	Base	Transfers	Maintenance	Enhancement	Total FTE
3151: Federal Programs & Admin	118.51	4	7	15	144.51
3156: Senior and Disability Rx	3	-1	0	0	2
3208: Early Intervention Services	208.37	0	2.02	0	210.39
3167: Rural Regional Center	36.28	0	10.76	0	47.04
3279: Desert Regional Center	303.11	0	31	0	334.11
3280: Sierra Regional Center	67.02	0	7.53	0	74.55
3266: Home and Community Based Svcs	149	33	71	19	272
Total FTE	885.29	36	129.31	34	1084.60

M200 CASELOAD GROWTH

M200 - Caseload Growth for Long Term Care
Ombudsman Program

Budget Account: 3151

Total Cost:

FY 16 = \$371,462

FY 17 = \$432,019



The ombudsman program advocates for residents of long term care facilities by working to resolve problems of individual residents and to bring about changes at the local, state and national levels that will improve residents quality care and quality of life.

Caseload is expected to grow from 6,983 annual cases to 7,547 annual cases by the end of 2017. An increase of 8.1%.

This is the first year this program has requested a legislatively approved caseload to address growth as it occurs.



M200 CASELOAD GROWTH

M201 - Caseload Growth for Early Intervention Services

Budget Account: 3208

Total Cost:

FY 16 = \$1,044,660

FY 17 = \$1,609,919

Early intervention services identifies and provides services to infants and toddlers who have a developmental or physical disability or special healthcare need.

This caseload growth would permit an additional 289 children in FY 2016 and 403 additional children in 2017 to receive services.

This decision unit also accounts for an increase in per child therapy costs as the program no longer has a waiting list for services.



M200 CASELOAD GROWTH

M200- Caseload Growth for Family Preservation Program

Budget Account: 3166

Total Cost:

FY 16 = \$43,758

FY 17 = \$128,282

The Family Preservation Program provides a monthly stipend to families of persons who have a profound intellectual disability to assist with their care.

This caseload growth would permit an additional 37 families to participate in the program over the biennium.



M200 CASELOAD GROWTH

M200 - Caseload Growth for Developmental Services

Budget Accounts: 3167, 3279, 3280

Total Cost:



Regional Center	FY 16	FY17	Caseload Increase	Waitlist
Rural Regional BA 3167	\$2,895,501 GF \$1,657,803	\$5,767,417 GF \$3,172,490	59 8.9%	135
Sierra Regional BA 3280	\$2,745,459 GF \$1,565,793	\$5,696,094 GF \$3,104,323	80 6.2%	179
Desert Regional BA 3279	\$4,614,517 GF \$3,013,814	\$10,758,073 GF \$6,340,324	544 13%	366

Developmental Services provides or purchases services for people with intellectual disabilities and related conditions and their families.

M200 CASELOAD GROWTH

M201- Caseload Growth Autism Treatment Assistance Program (ATAP)

Budget Accounts: 3266

Total Cost:

FY 16 = \$11,422,953

FY 17 = \$20,222,493

The Autism Treatment Assistance Program funds intensive evidence based behavioral therapy for children aged birth to 19 years with Autism Spectrum Disorder (ASD).

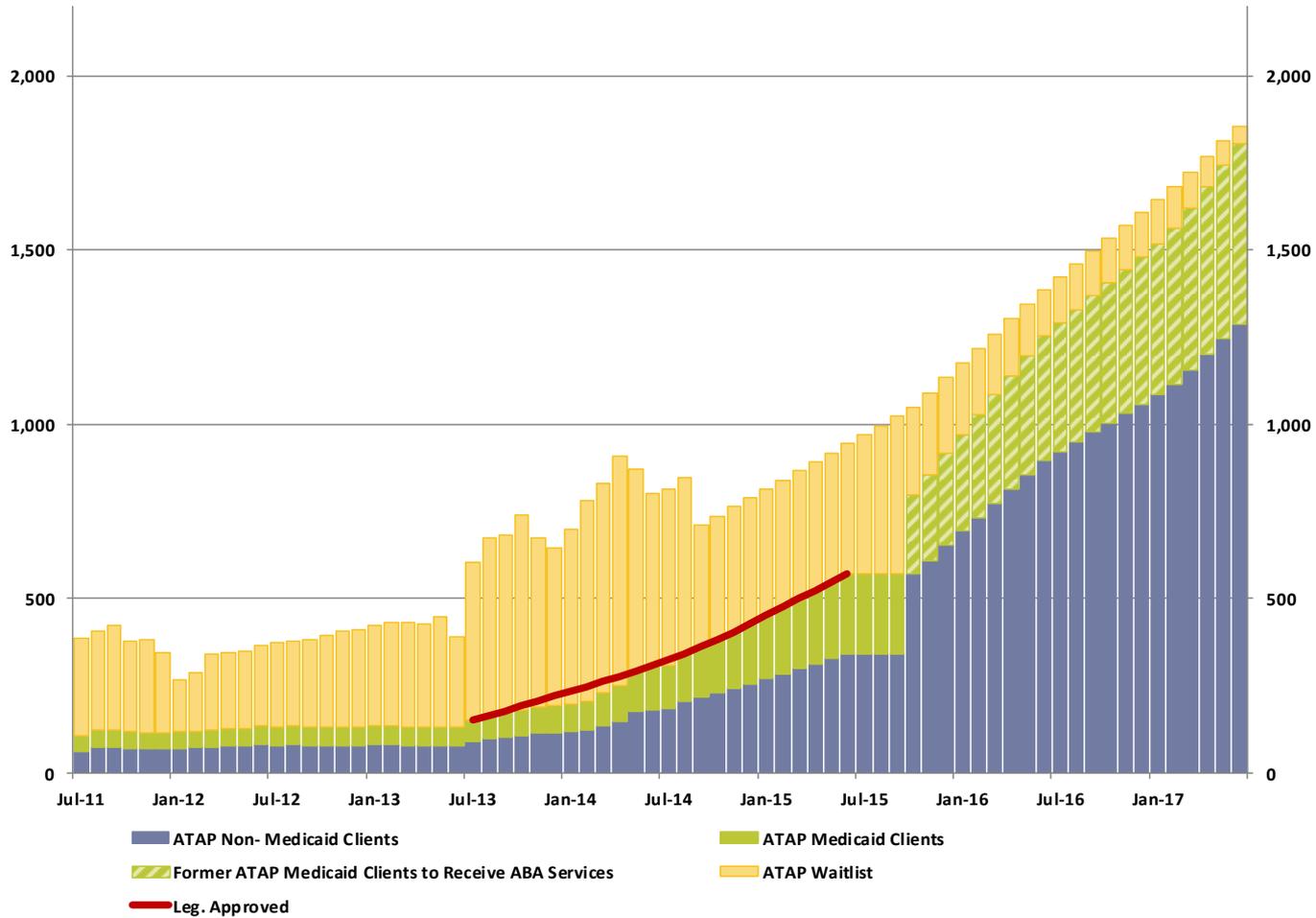
ATAP has seen a significant increase in new applications (more than doubling over the prior biennium). Current Waitlist: 506

This caseload growth would permit an additional 594 children in FY 16 and 987 children in FY 17 to receive services.



M200 CASELOAD GROWTH

M201- Caseload Growth Autism Treatment Assistance Program (ATAP)



M200 CASELOAD GROWTH

M200- Caseload Growth for Community Based Care Services

Budget Accounts 3266

Total Cost:

FY 16 = \$1,794,787
 \$1,106,411 GF
 FY 17 = \$3,391,922
 \$2,145,088 GF

This decision unit will increase the caseload for programs that serve seniors and persons with physical disabilities.



Program	Caseload Increase	Percent Increase	Waitlist
COPE	55	90%	34
Homemaker	237	75%	38
PAS	25	16%	14
HCBW Waiver	494	24%	513
WIN	137	14%	111



M500 MANDATES

M540- Caseload Growth for the Assistive Technology for Independent Living Program

Budget Accounts 3266

Total Cost:

FY 16 = \$27,874

FY 17 = \$52,958

The caseload is remaining constant, but additional funds are needed in order to keep current with the increasing costs of goods and services used by the program to support individuals with physical disabilities.

The program primarily funds home and vehicle modifications that permit individuals with physical disabilities to remain in their homes and communities.

This decision unit is supported by the Olmstead Decision which mandates that states serve persons with disabilities in the most integrated setting.



ENHANCEMENTS

Developmental Services BA 3167, 3279, 3280 (Efficient and Responsive State Government)

- E250 Provider rate adjustment
- E248 Psychological extern (Rural Regional Center)
- E276 Out of state travel for evaluations of consumers served out of state (Sierra Regional Center)

Autism Treatment Assistance Program BA 3266 (Efficient and Responsive State Government)

- E235 Health Program Manager 3
- E236 Convert contracted care managers to Developmental Specialist 3s
- E230 Support for the Governor's Commission on Autism Spectrum Disorders

Disability Services BA 3266 (Efficient and Responsive State Government)

- E226 Interpreter oversight unit (funded through the telephone surcharge)
- E231 Strategic plan for persons who are Deaf or hard of hearing
- E277 Restoration of funding to support advocacy for persons who are Deaf or hard of hearing
- E282 Update the strategic plan for persons with disabilities

Aging Services BA 3151 (Educated and Healthy Citizenry, Efficient and Responsive State Government)

- E278 State Health Insurance Program (SHIP) two contract support staff converted to Administrative Assistants
- E228 Support for the Task Force on Alzheimer's Disease
- E282 Update the strategic plan for senior services
- E286 Support for the Governor's Commission on Aging

ENHANCEMENTS

Early Intervention Services BA 3208

(Equipment Replacement, New Equipment)

- E717 Replace laminators
- E718 Replace audiology equipment
- E721 New mobile audiology screening equipment
- E719 Replace infant scale
- E722 New vehicles leased based on assessment of vehicle usage and mileage reimbursement of personal vehicles

Administration BA 3151

(Efficient and Responsive State Government, Educated and Healthy Citizenry, New Equipment)

- E285 Support for Governor's Task Force on Integrated Employment
- E226 Support for recruitment of difficult to hire positions
- E236 Development of a Rate and Cost Containment Unit
- E231 Personnel Technician 3
- E234 IT staff to support project management and reduce the use of contractors*
- E225 IT staff to support providers and staff as a result of new ID/D system*
- E229 Training to support IT staff (no travel included)
- E232 Travel to support administration, fiscal and IT staff
- E722 New vehicle to support staff with equipment deployment

*Note: These have offsetting companion units in 3266 that reduces the amount previously spent on contract IT staff

TECHNOLOGY INVESTMENT

E550 Early Intervention Services TWE

BA 3151 and 3208- include a submission to add NEIS to the case management and fiscal management system used by Developmental Services

- \$194,408 in 3151 for additional IT staff over the biennium
- \$1,928,357 in 3208 for one time development costs and ongoing licensing over the biennium

E720/723/714/715/716 Video Conferencing

BA 3151 -includes a submission to purchase new video conferencing equipment; including the purchase of a bridge for the main Carson City Administrative office to tie together all of the ADSD site locations

- \$47,389 in FY16

BA 3208 –includes replacement of video conferencing equipment at the early intervention sites that has outlived its useful life

- \$45,603 in FY16

E233 Bandwidth Expansion

BA 3151- expansion of the Elko bandwidth

- \$13,595 in FY16
- \$9,300 in FY17

E724 Network Security

BA 3151- includes a request for network and security equipment in order to protect PHI

- \$151,238 in FY16
- \$51,178 in FY17

TECHNOLOGY INVESTMENT

E710/711/712 IT Equipment Replacement

Includes a request for IT equipment, software, and computers based on the 5 year replacement schedule

Budget	FY16	FY17
3151 Federal Programs and Admin	\$349,440	\$193,939
3156 Senior/Disability Rx	\$2,591	\$288
3167 Rural Regional Center	\$116,546	\$74,278
3208 Early Intervention	\$356,462	\$222,297
3266 Home and Community Based Care	\$93,554	\$84,908
3279 Desert Regional Center	\$263,225	\$251,893
3280 Sierra Regional Center	\$178,928	\$79,416

POSITION TRANSFERS

Transfer of the Waiver for Independent Nevadans (WIN) Program from Division of Health Care Financing and Policy (DHCFP) to ADSD

The waiver programs operated by the State which provide home or community based care will reside in the new ADSD with the inclusion of the WIN program.

E900/901 in Budget Account 3266 requests the transfer of the staff from DHCFP to ADSD in order to provide more fully integrated services for persons who need to access waiver services to remain in their home and community based setting.

- \$2,343,094 in FY16
\$1,171,546 GF
- \$2,477,408 in FY17
\$1,238,704 GF

Other Transfers

There are a few other decision units to transfer staff from one budget account to another in order to better allocate program resources

- E902 transfers a Management Analyst from 3156 to 3151
- E903 transfers a Social Service Program Specialist 2 and a Social Services Chief 1 from 3266 to 3151



E800 RECLASSIFICATIONS

Budget Account 3151

- E805 4 IT positions
 - 3 IT Professional 2s to IT Professional 3s (37 to 39)
 - 1 IT Technician 4 to IT Technician 5 (31 to 33)
- E809 Social Services Chief 2 to Social Services Chief 3 (39 to 41)
- E810 Social Services Manager 1 to Social Services Manager 2 (37 to 38)
- E814 Personnel Officer 2 to Personnel Officer 3 (38 to 41)
- E815 Social Services Chief 2 to Social Services Chief 3 (39 to 41)
- E816 Personnel Technician 3 to Personnel Analyst 1 (29 to 32)
- E808 Six Administrative Assistant 1s to Administrative Assistant 2s (23 to 25)

Budget Account 3167

- E805 Management Analyst 1 to Management Analyst 2 (33 to 35)

E800 RECLASSIFICATIONS

Budget Account 3208

- E813 Administrative Assistant 2 to Administrative Assistant 4 (25 to 29)
- E805 Developmental Specialist 3 to Clinical Program Manager 1 (35 to 39)
- E807 Developmental Specialist 3 to Clinical Social Worker 2 (35 to 37)

Budget Account 3266

- E808 Social Services Chief 1 to Social Services Chief 2 (38 to 39)
- E809 Social Services Chief 2 to Social Services Chief 3 (39 to 41)
- E810 Administrative Assistant 1 to Administrative Assistant 2 (23 to 25)
- E813 Administrative Assistant 2 to Administrative Assistant 3 (25 to 27)
- E807 Two Administrative Assistant 1 to Administrative Assistant 2 (23 to 25)

Budget Account 3279

- E805 Three Psychiatric Casework 2 to Developmental Specialist 3(33 to 35)

M425 DEFERRED MAINTENANCE

Budget Account 3280 (Sierra Regional Center)

Replace concrete sidewalks at the building entrance which pose a significant safety hazard.

- FY16= \$8,000 GF

Carpet Replacement for Buildings 605 and 606

- FY 17=\$77,000

Budget Account 3279 (Desert Regional Center)

Convert approximately 200,000 square feet of lawn to desert landscaping to conserve water and utility costs. Costs include a reduction from the SNWA rebate at \$1.50/square foot.

- FY16=\$50,057
- FY17=\$283,774

GRANT CHANGES

Early Intervention Services BA 3208 (Maternal and Child Health Block Grant)

- E490 Removes positions funded by the grant
- E491 Restores positions funded by the grant with GF

Early Intervention has had pediatricians on staff since Special Children's Clinic was created in the 1970's. During the budget shortfall funding for these positions was moved from general fund to the MCH block grant. In 2014, DPBH notified ADSD that the MCH grant was no longer able to cover these services and eliminated the sub-grant to ADSD. The agency request includes the enhancement unit to restore these positions back to general funding in order to maintain this vital service.

Federal Programs and Administration BA 3151 (State Volunteer Engagement Plan, Money Follows the Person)

- E490 State Volunteer Engagement Plan grant expired
- E491 Money Follows the Person grant expired

These grants provided seed money to establish or expand existing programs. The services offered under these grants have been absorbed through programs funded through other sources.

ANY QUESTIONS?

