

DHHS - AGING AND DISABILITY SERVICES DIVISION - The mission of the Aging and Disability Services Division is to ensure the provision of effective support and services to meet the needs of individuals and families, helping them lead independent, meaningful and dignified lives.

Division Budget Highlights:

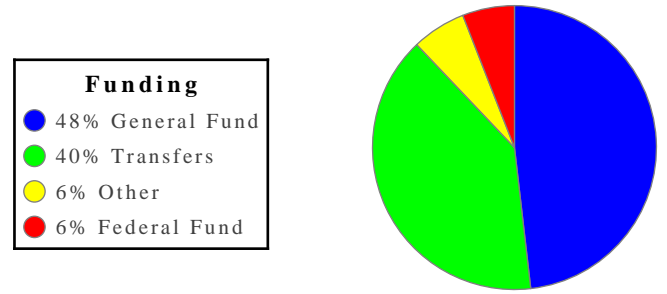
1. **Children's Assessment Center** - The budget proposes to change the service model for Nevada Early Intervention Services to an "Assessment Center" model which places the child and family at the center of the service delivery system and allows for the delivery of individualized and comprehensive services.

2. **Caseload Growth** - The budget requests caseload growth for programs that serve children with disabilities, individuals with intellectual disabilities, adults with physical disabilities, seniors, and for the Long-Term Care Ombudsmen program that assists consumers in long-term care facilities.

3. **Behaviorally Complex SLA Initiative** - The budget requests an increase in the amount paid to Supported Living Arrangement (SLA) providers for those Developmental Services clients who have significant behaviors that have resulted in placement in institutional settings (both in and out of state).

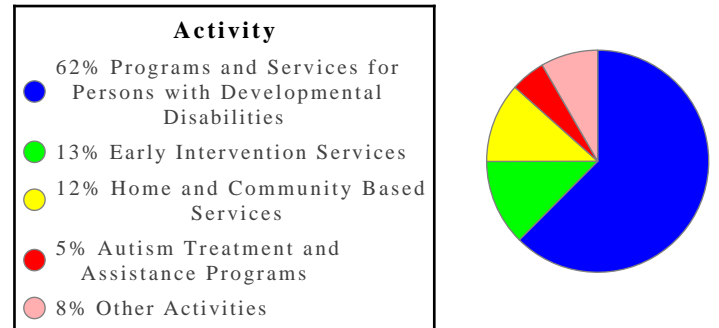
4. **Waiver Waitlist Reductions** - The budget requests waitlist reductions for the home and community based waivers operated by the Division. These requests serve all consumers waiting longer than 90 days for services in compliance with the Olmstead decision and the requirement to serve consumers timely.

Division Biennium Total by Funding Source



| <u>Division</u> | <u>2018</u> | <u>2019</u> |
|-----------------|-------------|-------------|
| Total \$ | 324,541,100 | 346,670,373 |
| Total FTE | 1,091.80 | 1,133.31 |

Division Biennium Total by Activity



Activity: Autism Treatment and Assistance Programs

This activity provides funding assistance and care coordination to support families in accessing intensive behavioral interventions for their children with autism spectrum disorders.

Performance Measures

1. Percent of Children Meeting Behavioral Objectives

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 60.87% | 96.04% | 88.44% | 89.71% | 80.00% | 79.99% |

2. Percent of New Applications Processed within 60 Days

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|---------|---------|---------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

Population / Workload

1. Total Number of Clients

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 303 | 590 | 692 | 836 | 1,115 | 1,394 |

Resources

| Funding | | FY 2018 | FY 2019 |
|--------------|-----------|-------------------|-------------------|
| Transfers | \$ | 1,237,805 | 1,230,785 |
| Other | \$ | 2,790,861 | 3,224,366 |
| General Fund | \$ | 9,659,053 | 10,455,084 |
| Federal Fund | \$ | 2,258,909 | 3,092,145 |
| TOTAL | \$ | 15,946,628 | 18,002,380 |

| Goals | FY 2018 | FY 2019 |
|---|------------|------------|
| Improve quality & accessibility of primary medical services | 15,946,628 | 18,002,380 |

Activity: Medicare Benefits Education, Counseling and Fraud Prevention

The State Health Insurance Assistance Program (SHIP) and Senior Medicare Patrol (SMP) provide information regarding Medicare benefits and fraud prevention.

Performance Measures

1. Consumer Contacts During Outreach Events

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 27,020 | 54,400 | 34,968 | 35,350 | 35,700 | 36,050 |

2. Number of Certified SHIP and SMP Medicare Benefits Counselors

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 81 | 68 | 120 | 122 | 124 | 126 |

3. Number of Consumers Accessing Single Point of Entry thru Virtual Resources

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 81,110 | 43,175 | 35,054 | 36,804 | 38,554 | 40,304 |

Population / Workload

1. Number of Consumers Receiving Benefits Counseling

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 14,924 | 20,096 | 21,497 | 21,715 | 21,930 | 22,145 |

Resources

| Funding | | FY 2018 | FY 2019 |
|--------------|-----------|----------------|----------------|
| Transfers | \$ | 0 | 0 |
| Other | \$ | 0 | 0 |
| General Fund | \$ | 62,875 | 57,488 |
| Federal Fund | \$ | 812,918 | 812,922 |
| TOTAL | \$ | 875,792 | 870,410 |

| Goals | FY 2018 | FY 2019 |
|---|----------------|----------------|
| Improve accessibility & quality of supportive services for at-risk populations | 875,792 | 870,410 |

Activity: Communications Access for the Deaf and Hard of Hearing

This activity provides 24/7 telephone relay services for Nevadans with communication disabilities, and the equipment and training necessary to access these services, and maintains a registry of individuals engaged in the practice of interpreting for deaf/hard of hearing people.

Performance Measures

1. Favorable Customer Care Calls for Relay Services

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 78.26% | 67.59% | 66.67% | 66.67% | 67.59% |

2. Equipment Distribution Program Survey with Positive Feedback

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|---------|-----------|-----------|-----------|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.79% | 100.00% | 94.83% | 95.08% | 93.55% |

3. Percentage of Registered Interpreters Meeting National Standards

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 60.61% | 27.41% | 70.48% | 70.56% | 70.18% |

Population / Workload

1. Number of Calls Requiring Relay Services

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|---------|---------|-----------|-----------|-----------|-----------|
| Type: | Actual | Actual | Projected | Projected | Projected | Projected |
| Amount: | 203,601 | 151,784 | 134,000 | 171,823 | 162,272 | 154,882 |

2. Number of People Receiving Equipment Services

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,234 | 441 | 648 | 750 | 995 | 1,787 |

Resources

| Funding | | FY 2018 | FY 2019 |
|--------------|-----------|------------------|------------------|
| Transfers | \$ | 28,961 | 31,866 |
| Other | \$ | 3,439,377 | 3,444,825 |
| General Fund | \$ | 15,762 | 18,048 |
| Federal Fund | \$ | 0 | 0 |
| TOTAL | \$ | 3,484,099 | 3,494,739 |

| Goals | FY 2018 | FY 2019 |
|---|------------------|------------------|
| Improve accessibility & quality of supportive services for at-risk populations | 3,484,099 | 3,494,739 |

Activity: Early Intervention Services

Nevada Early Intervention Services helps children birth to three years of age with developmental delays through direct services or contract with community providers. Services include speech therapies, vision, hearing, nutritional services, specialized instruction, family support, training, counseling, and pediatric diagnostic evaluations.

Performance Measures

1. Percent of Evaluations that Occur within 45 Days

| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|---------|---------|---------|---------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

2. Percent of 0-2 Year Olds Served

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 2.96% | 3.26% | 3.58% | 3.84% | 4.12% |

3. Percent of Children Being Served within 30 Days

| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|---------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.54% | 91.56% | 98.95% | 100.00% | 100.00% | 100.00% | 100.00% |

Population / Workload

1. Number of Children Receiving Services

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,079 | 3,303 | 3,538 | 3,881 | 4,161 | 4,466 |

Resources

| Funding | | FY 2018 | FY 2019 |
|--------------|-----------|-------------------|-------------------|
| Transfers | \$ | 11,956,654 | 12,620,602 |
| Other | \$ | 1,496,945 | 2,064,886 |
| General Fund | \$ | 23,299,312 | 25,680,093 |
| Federal Fund | \$ | 2,854,129 | 3,944,289 |
| TOTAL | \$ | 39,607,040 | 44,309,870 |

| Goals | FY 2018 | FY 2019 |
|--|------------|------------|
| Reduce prevalence of risky & addictive behaviors | 39,607,040 | 44,309,870 |

Activity: Public Health and Education Services

The federal Older American's Act (OAA) requires a statewide, Long-Term Ombudsman Program to investigate and resolve complaints made by or on behalf of older individuals who are residents of long term care facilities.

Performance Measures

1. Complaints Resolved or Partially Resolved to Complainants Satisfaction

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 95.60% | 84.99% | 97.11% | 85.02% | 90.04% | 90.01% |

2. Percent of Cases Initiated within 7 Working Days of Receipt of Complaint

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.98% | 94.64% | 99.13% | 94.98% | 94.94% | 94.96% |

Population / Workload

1. Activities (Routine Visits, Information and Referral Training) Completed

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 26,146 | 26,773 | 31,132 | 28,181 | 31,720 | 32,446 |

2. Number of Cases Completed

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 829 | 859 | 1,114 | 902 | 1,154 | 1,180 |

3. Number of Complaints

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,637 | 1,819 | 2,034 | 1,676 | 1,947 | 1,992 |

Resources

| Funding | | FY 2018 | FY 2019 |
|--------------|-----------|------------------|------------------|
| Transfers | \$ | 34,972 | 35,050 |
| Other | \$ | 0 | 0 |
| General Fund | \$ | 847,718 | 878,071 |
| Federal Fund | \$ | 972,045 | 1,007,932 |
| TOTAL | \$ | 1,854,735 | 1,921,053 |

| Goals | FY 2018 | FY 2019 |
|--|------------------|------------------|
| Improve quality & accessibility of primary medical services | 1,854,735 | 1,921,053 |

Activity: Home and Community Based Services

Enables older persons and individuals with disabilities to live in the least restrictive and most integrated settings with supports and services to avoid or delay institutionalization. Services include case management, homemaker, respite, chore, personal emergency response systems, attendant care, companion care, and social adult day care.

Performance Measures

1. Percent of Applications Processed within 90 Days

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.28% | 89.74% | 56.94% | 85.54% | 86.05% | 86.52% |

2. Percentage of Consumer's Independent Living Plan Goals Met

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 83.67% | 77.69% | 76.52% | 80.00% | 80.00% | 80.00% |

3. Client Satisfaction for Home and Community Base Services

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 89.09% | 89.94% | 95.37% | 86.05% | 85.96% | 86.07% |

4. Applicants Screened within 45 Days of Referral

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 86.52% | 64.95% | 86.30% | 87.10% | 86.72% |

Population / Workload

1. Number of Clients Receiving Services and Waiting for Services by Program

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 2,941 | 3,110 | 3,643 | 4,546 | 4,651 | 4,753 |

Resources

| Funding | | FY 2018 | FY 2019 |
|--------------|-----------|-------------------|-------------------|
| Transfers | \$ | 9,089,688 | 9,787,777 |
| Other | \$ | 6,190,593 | 6,190,735 |
| General Fund | \$ | 11,786,921 | 11,121,700 |
| Federal Fund | \$ | 11,979,494 | 12,002,974 |
| TOTAL | \$ | 39,046,696 | 39,103,186 |

| Goals | FY 2018 | FY 2019 |
|---|-------------------|-------------------|
| Improve accessibility & quality of supportive services for at-risk populations | 39,046,696 | 39,103,186 |

Activity: Institutional Care and Support

Intermediate Care Facility (ICF) for individuals with Intellectual Disabilities (ID) and related conditions setting provides 24 hour nursing support, supervision and habilitative training that serves individuals with the most intensive support needs as they develop skills with the goal of moving into a community-based setting.

Performance Measures

1. Individuals that Transition to Community Based Living

| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 14.58% | 14.58% | 16.67% | 16.67% | 14.58% | 14.58% | 14.58% |

Population / Workload

1. Number of Individuals Waiting for ICF/ID Placement

| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 17 | 49 | 54 | 52 | 63 | 73 | 84 |

| Resources | | | |
|---------------------|-----------|-------------------|-------------------|
| Funding | | FY 2018 | FY 2019 |
| Transfers | \$ | 7,689,707 | 7,680,222 |
| Other | \$ | 233,392 | 233,392 |
| General Fund | \$ | 3,936,207 | 3,981,989 |
| Federal Fund | \$ | 0 | 0 |
| TOTAL | \$ | 11,859,307 | 11,895,603 |

| Goals | FY 2018 | FY 2019 |
|---|-------------------|-------------------|
| Improve accessibility & quality of supportive services for at-risk populations | 11,859,307 | 11,895,603 |

Activity: Elder Protective Services

Elder Protective Services investigates reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment of persons aged 60 years and older.

Performance Measures

1. Percent of Cases Investigated and Closed within 90 Days

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 89.00% | 83.92% | 86.36% | 94.99% | 95.00% | 95.00% |

2. Percent of Elder Protective Services Cases Initiated within 3 Days

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 98.99% | 99.05% | 99.23% | 94.99% | 95.00% | 94.99% |

Population / Workload

1. Cases Investigated and Closed

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 4,607 | 5,024 | 4,569 | 4,874 | 4,360 | 4,460 |

2. Total Number of Callers Provided Information and Referrals

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 1,704 | 2,133 | 2,352 | 1,860 | 2,417 | 2,473 |

Resources

| Funding | | FY 2018 | FY 2019 |
|--------------|-----------|------------------|------------------|
| Transfers | \$ | 2,909,917 | 2,831,183 |
| Other | \$ | 0 | 0 |
| General Fund | \$ | 3,935,844 | 3,979,264 |
| Federal Fund | \$ | 27,629 | 27,629 |
| TOTAL | \$ | 6,873,390 | 6,838,075 |

| Goals | FY 2018 | FY 2019 |
|---|------------------|------------------|
| Improve accessibility & quality of supportive services for at-risk populations | 6,873,390 | 6,838,075 |

Activity: State Pharmacy Assistance Program

Nevada's State Pharmacy Assistance Program provides low-income seniors and persons with disabilities assistance with the cost of prescription drugs and monthly prescription insurance premiums.

Performance Measures

1. Percent of New Rx Members Enrolled within 45 Days of Completed Application

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|---------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 100.00% | 99.91% | 99.85% | 99.74% | 99.72% | 99.66% |

Population / Workload

1. Number of Individuals with Disabilities in Rx Program

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 533 | 596 | 686 | 789 | 979 | 1,176 |

2. Number of Seniors Enrolled in Rx

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 3,394 | 3,889 | 4,745 | 5,789 | 6,461 | 7,762 |

Resources

| Funding | | FY 2018 | FY 2019 |
|--------------|-----------|------------------|------------------|
| Transfers | \$ | 110,811 | 111,533 |
| Other | \$ | 2,858,319 | 2,865,032 |
| General Fund | \$ | 0 | 0 |
| Federal Fund | \$ | 0 | 0 |
| TOTAL | \$ | 2,969,130 | 2,976,565 |

| Goals | FY 2018 | FY 2019 |
|---|-----------|-----------|
| Improve quality & accessibility of primary medical services | 2,969,130 | 2,976,565 |

Activity: Programs and Services for Persons with Developmental Disabilities

Services are designed to ensure the health, safety and welfare of individuals and to assist in the acquisition, retention and improvement of skills necessary for the consumer to successfully live in the community. Supports and services include adaptive skill building, facilitation of daily living, interpersonal skills, choice making, and budgeting.

Performance Measures

1. Percent of Surveyed Consumers Satisfied with Service

| | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Projected | Projected | Projected |
| Percent: | 80.01% | 97.20% | 79.99% | 80.00% | 79.99% |

2. Percent of New Applications Receiving Initial Determination within 90 Days

| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------|--------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Percent: | 93.26% | 95.36% | 86.13% | 90.81% | 89.99% | 89.97% | 90.05% |

Population / Workload

1. Number of Individuals Receiving Targeted Case Management

| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|---------|--------|--------|--------|--------|-----------|-----------|-----------|
| Type: | Actual | Actual | Actual | Actual | Projected | Projected | Projected |
| Amount: | 5,477 | 6,028 | 6,332 | 6,580 | 6,713 | 7,131 | 7,413 |

Resources

| Funding | | FY 2018 | FY 2019 |
|--------------|-----------|--------------------|--------------------|
| Transfers | \$ | 96,379,560 | 103,016,639 |
| Other | \$ | 3,143,207 | 3,143,206 |
| General Fund | \$ | 102,501,515 | 111,098,643 |
| Federal Fund | \$ | 0 | 0 |
| TOTAL | \$ | 202,024,281 | 217,258,489 |

| Goals | FY 2018 | FY 2019 |
|---|--------------------|--------------------|
| Improve accessibility & quality of supportive services for at-risk populations | 202,024,281 | 217,258,489 |