

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES  
Division: 402 DHHS - AGING AND DISABILITY SERVICES DIVISION  
Budget Account: 3140 HHS-ADSD - TOBACCO SETTLEMENT PROGRAM

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	B000	0	5,177,900	5,177,900	0	5,177,900	5,177,900	0.00	0.00
		This request continues funding for sub-grantees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.								
0	0	M150	0	1,033,750	1,033,750	0	1,033,703	1,033,703	0.00	0.00
		This request continues allocations from the Fund for a Health Nevada via the Independent Living Grants to sub-grantees for provision of comprehensive support services enabling older persons to remain at home and avoid institutional placement, as well as provide administrative support for division staff to maintain these sub-grants.								
0	0	M100	0	4	4	0	51	51	0.00	0.00
		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.								
		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.								
Total for DU Type: ADJUSTED BASE			0	6,211,650	6,211,650	0	6,211,603	6,211,603	0.00	0.00
Total for DU Type: MAINTENANCE			0	4	4	0	51	51	0.00	0.00
Total for Budget Account: 3140			0	6,211,654	6,211,654	0	6,211,654	6,211,654	0.00	0.00

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	B000	3,661,580	16,996,540	20,658,120	3,680,144	17,158,996	20,839,140	118.51	118.51
		This request continues funding for 118.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.								
		The state General Fund appropriation supports division administration, provides the required match for federal funds, and supplements older volunteer, senior transportation, and rural senior services programs. Federal funds are received from the Administration on Aging (AoA) under Title III and Title VII of the Older Americans Act (OAA). Additional federal funds are also received from AoA for Senior Medicare Patrol, the Department of Labor under Title V for the Senior Community Service Employment Program and the AoA Administration on Community Living for the State Health Insurance Assistance Program (SHIP). Other funding is received from the Taxicab Authority to operate the Taxi Assistance Program in Clark County.								
		Staff includes Resource Development, Elder Rights' Long-Term Care Ombudsmen, the Elder Rights Attorney, and division administration (Human Resources, Information Technology, Fiscal staff, and the Administrator and associated staff).								
		The Supportive Services Unit, which includes Resource Development, is responsible for grants administration, community resource development, the Taxi Assistance Program and Community Advocates for Elders Program. Other programs organizationally falling under the Supportive Services Unit include the State Health Insurance Assistance Program, the Senior Medicare Patrol Program and the Aging and Disability Resource Centers.								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		<p>The Elder Rights Unit is responsible for the Long-Term Care Ombudsman Program established under Title VII of the Older Americans Act. The Long-Term Care Ombudsman Program receives, investigates, and resolves complaints made by or on behalf of residents 60 years of age or older living in long-term care facilities.</p> <p>The Elder Rights Attorney was established in 1989 pursuant to NRS 427A.122 et seq., to comply with assurances required by the OAA. Funding for the Elder Rights Attorney consists of OAA administrative funds and state General Fund. The main responsibilities of this position include: elder rights policy review; analysis and advocacy; facilitating the development of legal services for older persons; coordination of elder abuse prevention programs and reporting of elder abuse; education of older persons and others regarding the rights of older persons; and support of the Elder Protective Services and Ombudsman programs.</p>								
0	0	M150	-64,941	1,673,018	1,608,077	-71,519	1,143,409	1,071,890	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> <p>The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.</p>								
0		E672	-11,261	-32,339	-43,600	-16,342	-33,058	-49,400	0.00	0.00
		<p>This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.</p>								
0	0	M100	3,489	221,795	225,284	5,283	137,605	142,888	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	M200	156,327	0	156,327	368,290	0	368,290	3.00	6.00
		<p>This request funds an approved caseload growth for the Long-Term Care Ombudsman program with a staffing ratio of one staff member per sixty cases. This program has not previously had a legislatively approved caseload. The caseload is projected to increase from an average of 7,170 cases in fiscal year 2015 to an average of 9,621 cases in fiscal year 2016 (a 34.18% increase over fiscal year 2015) and an average of 12,057 in fiscal year 2017 (a 68.15% increase over fiscal year 2015). This request includes six new positions consisting of four Administrative Assistants and two Social Services Program Specialists.</p> <p>Assuring that residents of long term care facilities have regular and timely access to an Ombudsman allows residents to resolve complaints and concerns before they become bigger issues. Ombudsmen work with the residents to assist them and their families to advocate for themselves and work with facilities to resolve conflicts.</p> <p>Research shows that implementation of quality management programs assists agencies to identify weaknesses, faults, areas for improvement and strengths. This information provides the program the ability to set policy and procedure, make adjustments as needed, offer greater customer service to program participants, and to provide community education about the program's service delivery.</p> <p>4 Administrative Assistant 3's and a Social Work Supervisor 1 are critical to the Division to ensure timely access to Elder Rights programs and to provide quality customer service to the public. Call centers across the nation use a mathematical equation known as the Erlang-C calculation. Using the calculation ADSD is in need of an additional 4 Administrative Assistant III's and a Social Worker Supervisor I in order to answer calls placed to the intake line with a live person 98% of the time. When callers do not reach a live person, response times for seniors and vulnerable adults in high risk situations is delayed and can result in serious harm or even death.</p>								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	M300	20,183	40,958	61,141	4,935	16,704	21,639	0.00	0.00
		This request funds changes to fringe benefits rates.								
28	9999	E225	15,534	99,241	114,775	47,395	156,712	204,107	3.00	5.00
		This request funds five new positions consisting of 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 request is a companion to E227 in Home and Community Based Services, budget account 3266.								
		Currently, contract programming staff are developing and supporting the Social Assistance Management System (SAMS) application for the Division. These positions help ADSD conform with Department of Health and Human Services Temporary Employment Services policy and moves these ongoing duties to state positions. The Division has no information technology positions available to support the additional growth of the Developmental Services case management system. As Nevada Early Intervention Services will also be implementing the same model, this request will facilitate adequate coverage for agency information technology staffing needs. This is a companion decision unit with budget account 3266 E227.								
31	9999	E228	0	49,582	49,582	0	49,582	49,582	0.00	0.00
		This request funds the Alzheimer's Commission.								
		Per NRS 439.5083 the Department of Health and Human Services was required to create an Alzheimer's task force to monitor/update an established five year strategic plan. Historically, the Division has provided state staff to assist the task force but lacks the man power to adequately support them. The part time contracted support staff will relieve some of the work load for state staff. The requested travel funding will allow for 10 members to meet 4 times per year to discuss strategic planning of the Alzheimer's Program within the Division. The funds will be used to pay for meeting space, travel for the members, interpreters when needed, operating supplies and one part-time contracted staff member. These duties will include; setting meetings, creating and posting agendas, otherwise assuring compliance with open meeting laws, and developing/maintaining documentation/progress reports.								
39	9999	E710	25,136	28,701	53,837	21,834	26,451	48,285	0.00	0.00
		This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.								
		Maintaining the 5 year equipment plan is crucial to maintain high productivity. Using old and outdated technology reduces productivity and efficiency, not to mention increases the risk of compromising personal health information. See equipment schedule.								
40	9999	E229	1,677	11,223	12,900	1,677	11,223	12,900	0.00	0.00
		This request funds the ability for information technology staff to attend technology specific training.								
		Historically, the Division has not provided for information technology specific training. As new technology is released and adopted by the Division, training is needed to maintain and repair these systems and abide by HIPAA regulations. There are no travel costs associated with these training plans.								
47	9999	E232	2,149	9,412	11,561	1,866	7,715	9,581	0.00	0.00
		This request funds additional travel for the division's administrative, information technology, and fiscal staff.								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		Historically, information technology staff have not requested travel funding in the their budget. This funding will ensure that they are able to travel when needed for equipment repairs, deployment of equipment and meetings. Fiscal services management is in need of providing support and leadership to fiscal services staff in Las Vegas.								
48	9999	E711  Administration needs to attend out of state conferences to stay abreast of current issues concerning the aging and those with disabilities.  This request funds the replacement of a Fleet Services van that is utilized by the Information Technology Unit in Las Vegas.	918	1,662	2,580	1,784	3,316	5,100	0.00	0.00
49	9999	E233  The van is a 1997 Ford JS31 and had 95,805 miles as of May 20, 2014. It will be driven approximately 500 miles per month and will exceed the 100,000 mark in approximately February 2015. Its age and increasing mileage warrant replacement.  This request funds an increase in the bandwidth in the Elko office.	1,329	8,896	10,225	1,209	8,091	9,300	0.00	0.00
53	9999	E722  During business hours, the Elko office's bandwidth is insufficient to adequately perform job functions in a timely manner. The bandwidth needs to be upgraded to allow staff to use computer and video resources effectively.  This request funds a Fleet Services vehicle for the Information Technology Unit in Northern Nevada.	918	1,662	2,580	1,784	3,316	5,100	0.00	0.00
55	9999	E712  IT staff provide support for Carson City, Reno and rural communities. They often transport IT equipment with them and need a vehicle with sufficient cargo space.  This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request includes items such as routers, switches, backup tapes, etc.	61,872	142,999	204,871	28,740	66,333	95,073	0.00	0.00
57	9999	E282  Maintaining the 5 year equipment plan is crucial to maintain high productivity. Using old and outdated technology reduces productivity and efficiency, not to mention increases the risk of compromising personal health information. See equipment schedule.  This request funds an update to the expired Strategic Plan for Senior Services and the expired Strategic Plan for Persons with Disabilities (SPPD). These plans are used for the development of service program revisions and additions that are congruent with identified current needs and that allow for service provision in the community rather than in an institution. The SPPD is also used to develop Nevada's Olmstead Plan, which assures compliance with the Americans with Disabilities Act, and addresses the state's need to avoid or remedy discrimination caused by unnecessary segregation and institutionalization.  The Aging and Disability Services Division (ADSD) is now a life-span agency responsible for the development of program initiatives for both Senior Services and for Persons with Disabilities that promote services in the most integrated setting. ADSD needs renewed and facilitated strategic input from stakeholders to assure needs of Nevada citizens and family care givers are met. Additionally, ADSD needs to prepare for an increasing number of senior citizens requiring services and access assistance to home and community services rather than to pay for expensive medical and institutional services.  Furthermore, the update to the SPPD will address the state's need to comply with the tenets of the ADA and Olmstead Decision.	100,000	0	100,000	0	0	0	0.00	0.00

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
67	9999	E724	45,683	105,583	151,266	15,479	35,727	51,206	0.00	0.00
		This request funds new equipment and software necessary to ensure personal health information is properly protected, and to stay current with technology.								
		Providing this equipment is crucial to the Division in order to adequately safeguard customer health information, and to ensure productivity is met by staff. Using old and outdated technology increases data security risk and reduces productivity and efficiency. See equipment schedule.								
85	9999	E285	76,076	0	76,076	76,076	0	76,076	0.00	0.00
		This request funds the Governor's Taskforce on Integrated Employment that was established by Executive Order 2014-16.								
		This taskforce shall be responsible for examining and evaluating current employment programs, resources, funding, available training and employment opportunities for individuals with intellectual/developmental disabilities, and shall provide a report to the Governor on or before July 1, 2015, setting forth their findings as well as a three, five and ten-year strategic plan for creating a more integrated workforce and expanding complete employment opportunities for individuals with intellectual/developmental disabilities.								
86	9999	E286	42,540	0	42,540	42,540	0	42,540	0.00	0.00
		This request funds the Governor's Commission On Aging.								
		The requested funding will allow for Committee and Sub Committee members to meet quarterly each state fiscal year and the Subcommittee on Legislative Issues to meet once per fiscal year. The funds will be used to pay for meeting space when needed, travel for the members, interpreters when needed and operating supplies.								
92	9999	E502	0	0	0	0	0	0	0.00	0.00
		This request aligns revenues associated with the transfer of a Management Analyst in E902.								
93	9999	E503	-174,430	174,430	0	-178,035	178,035	0	0.00	0.00
		This request aligns revenues associated with the transfer of a Social Services Program Specialist and a Social Services Chief in E903.								
95	9999	E902	0	67,353	67,353	0	69,305	69,305	1.00	1.00
		This request transfers a Management Analyst from Senior Rx and Disability Rx, budget account 3156, to Federal Programs and Administration, budget account 3151.								
		The duties carried out by this position cover multiple programs and would be more properly aligned with the Federal Programs and Administration budget account.								
96	9999	E903	174,430	0	174,430	178,035	0	178,035	2.00	2.00
		This request transfers a Social Services Program Specialist and a Social Services Chief from Home and Community Based Services, budget account 3266, to Federal Programs and Administration, budget account 3151.								
		The duties carried out by this position cover multiple programs and would be more properly aligned with the Federal Programs and Administration budget account.								
100	9999	E241	31,258	2,980	34,238	15,929	1,596	17,525	0.00	0.00

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
			<p>This request funds an anticipated increase in rent and costs to relocate staff from the 445 Apple Street location in Reno to a yet to be determined location that is more conducive to serving clients. This request is a companion to decision unit E241 requested in Home and Community Based Services, budget account 3266.</p> <p>The rent cost at 445 Apple St in Reno is well below the market average. The location is very old and has begun to deteriorate. Additionally, the property is not ADA compliant as an elevator is not available for elderly and disabled clients to access the 2nd floor. The Division has expressed to the owner that the key factors when approaching leasing space would include: space appropriate for the number of staff; the space is compliant with the American with Disabilities Act and accessible for consumers, community partner and staff; sufficient infrastructure for support of the Divisions' technology needs; adequate parking; and easy access to public transportation. The current location lacks all of these requirements. The lease terminates on April 30th 2015. Upon termination, the Division plans on moving to a month to month lease until SFY 16 because the Division's budget request contains additional positions in the next biennium. If the positions are approved, the Division will look for new space to include the base square footage and the additional square footage required for all existing and new positions in Reno. If the new positions are not approved, the Division would still need to relocate existing staff to a better office that meets the above described factors.</p>							
Total for DU Type: ADJUSTED BASE			3,596,639	18,669,558	22,266,197	3,608,625	18,302,405	21,911,030	118.51	118.51
Total for DU Type: MAINTENANCE			179,999	262,753	442,752	378,508	154,309	532,817	3.00	6.00
Total for DU Type: ENHANCEMENT			393,829	671,385	1,065,214	239,971	584,344	824,315	6.00	8.00
Total for Budget Account: 3151			4,170,467	19,603,696	23,774,163	4,227,104	19,041,058	23,268,162	127.51	132.51

Budget Account: 3156 HHS-ADSD - SENIOR RX AND DISABILITY RX

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	B000	0	3,443,465	3,443,465	0	3,448,982	3,448,982	3.00	3.00
			<p>This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.</p>							
0	0	M150	0	-488,401	-488,401	0	-488,001	-488,001	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		E672	0	0	0	0	-150	-150	0.00	0.00
			<p>The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.</p>							
0	0	M100	0	35,642	35,642	0	11,840	11,840	0.00	0.00
			<p>This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.</p>							

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3156 HHS-ADSD - SENIOR RX AND DISABILITY RX

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.								
0	0	M300	0	1,386	1,386	0	286	286	0.00	0.00
		This request funds changes to fringe benefits rates.								
2	9999	E710	0	2,287	2,287	0	0	0	0.00	0.00
		This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.								
		This request ensures that staff have updated technology to perform their jobs effectively and efficiently.								
5	9999	E800	0	67,353	67,353	0	69,305	69,305	0.00	0.00
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
6	9999	E902	0	-67,353	-67,353	0	-69,305	-69,305	-1.00	-1.00
		This request transfers a Management Analyst position from Senior Rx and Disability Rx, budget account 3156, to Federal Programs and Administration, budget account 3151.								
		The duties carried out by this position cover multiple programs and would be more properly aligned with the Federal Programs and Administration budget account.								
8	9999	E276	0	330,621	330,621	0	352,043	352,043	0.00	0.00
		This request funds an increase for the Senior Rx and Disability Rx Prescription Programs.								
		This request increases funding for the Senior Rx Prescription Program in accordance with available funds for the Fund for a Healthy Nevada.								
Total for DU Type: ADJUSTED BASE			0	2,955,064	2,955,064	0	2,960,981	2,960,981	3.00	3.00
Total for DU Type: MAINTENANCE			0	37,028	37,028	0	12,126	12,126	0.00	0.00
Total for DU Type: ENHANCEMENT			0	332,908	332,908	0	351,893	351,893	-1.00	-1.00
Total for Budget Account: 3156			0	3,325,000	3,325,000	0	3,325,000	3,325,000	2.00	2.00

Budget Account: 3166 HHS-ADSD - FAMILY PRESERVATION PROGRAM

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	B000	1,472,978	1,200,000	2,672,978	1,472,978	1,200,000	2,672,978	0.00	0.00
		This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.								
		The Family Preservation Program presently pays a monthly stipend established by legislative appropriation, for each fiscal year to all qualifying applicants (NRS 435.365).								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3166 HHS-ADSD - FAMILY PRESERVATION PROGRAM

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	M150	114,070	0	114,070	114,070	0	114,070	0.00	0.00
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.										
This decision unit adjusts the base to reflect the people phased in during Fiscal Year 14 and Fiscal Year 15, as projected by CLEO (621 people by June 30, 2015) at the Legislatively-Approved monthly payment amount of \$374.00 per month. The Legislatively Approved Fiscal Year 15 caseload for this program is 621 people by June 30, 2015. By statute (NRS 435.365), all eligible applicants must be included in the caseload and each participant must receive a monthly payment.										
0	0	M200	49,368	0	49,368	143,616	0	143,616	0.00	0.00
This request funds an increase in the projected average of Family Preservation Program cases from 621 in fiscal year 2015 to 632 in fiscal year 2016 (a 1.77% increase over fiscal year 2015) and 653 cases in fiscal year 2017 (a 5.15% increase over fiscal year 2015).										
This decision unit provides funding for caseload growth during Fiscal Year 16 and Fiscal Year 17 at the Fiscal Year 07 Legislatively Approved rate of \$374. The caseload projection is based on the CLEO (DHHS - Caseload Evaluation Organization) methodology of using a linear regression 36 months ending June 2014. A linear regression is the midpoint of projected cases and as such, will be low 50% of the time and high 50% of the time.										
Caseload projections (CLEO) estimate that an additional 20 FPP participants will be added in Fiscal Year 2015-16 and another 21 participants in Fiscal Year 2016-17, a total of 41 participants, to be added over the 2015-17 biennium.										
Total for DU Type: ADJUSTED BASE			1,587,048	1,200,000	2,787,048	1,587,048	1,200,000	2,787,048	0.00	0.00
Total for DU Type: MAINTENANCE			49,368	0	49,368	143,616	0	143,616	0.00	0.00
Total for Budget Account: 3166			1,636,416	1,200,000	2,836,416	1,730,664	1,200,000	2,930,664	0.00	0.00

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	B000	8,095,639	6,727,502	14,823,141	8,106,134	6,774,492	14,880,626	36.28	36.28
This request continues funding for 36.28 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.										
Rural Regional Center operates a full-service developmental disabilities center that provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Nevada counties with the exception of Washoe, Clark, and parts of Nye and Lincoln Counties. Most services are funded by Medicaid Title XIX through the Home and Community Based Service (HCBS) Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, clinical services, and quality assurance.										
0	0	M150	187,279	211,063	398,342	190,712	213,243	403,955	0.00	0.00
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.										



State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		Services for people are phased-in each month over the course of the biennium. M150 adjusts the base to support people phased in during both fiscal years of the biennium and continuing their services forward. Other adjustments include longevity pay, annualization of service coordination travel, contract rate changes, equipment purchases and data purchases.								
0		E672	-12,550	0	-12,550	-13,950	0	-13,950	0.00	0.00
		This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.								
0	0	M100	734	-8,710	-7,976	2,446	-31,287	-28,841	0.00	0.00
		This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.								
0	0	M200	561,537	479,041	1,040,578	1,591,479	1,486,363	3,077,842	3.00	5.00
		This request funds an increase in projected caseload from 653 cases in fiscal year 2015 to 742 cases in fiscal year 2016 (a 13.62% increase over fiscal year 2015) and 764 cases in fiscal year 2017 (a 17% increase over fiscal year 2015). This request includes five positions consisting of three Developmental Specialists, one Quality Assurance Specialist, and one Administrative Assistant.								
		Demand for Rural Regional Center (RRC) services continues to grow and decision unit M200 requests funding to provide staff and services for the projected growth through the 2015-2017 biennium. Annual growth for the past five fiscal years has been: 2010 = 1.0%, 2011 = -1.9%, 2012 = -3.2%, 2013 = -4.2%, 2014 = 6.6%.								
		Overall, the caseload is projected to increase from 660 at the end of fiscal year 2014 to 719 at the end of fiscal year 2017, an increase of 59 (8.9%). The current staffing ratio for service coordinators to client is 52.0/1. The legislatively approved ratio is 45/1.								
		The agency is mandated to serve all qualified individuals who request services, and the initial service provided is targeted case management. This request includes staffing to bring actual caseload ratios in line with legislatively approved ratios.								
		These services are designed to serve individuals in their community in community based programs. Much of the funding for the community based programs are supported by Federal Medicaid funds which are matched by state general funds.								
		Funding for projected growth in community based services is also included. These services help individuals live as independently as possible in their community and include: Supportive Living Arrangements, Jobs and Day Training, and Self-Directed Family Supports (Respite).								
		Caseload increases are as follows:								
		Category 11 (Supported Living Arrangement): 93 persons in fiscal year 2016; 12 persons in fiscal year 2017; total of 105 persons over the biennium.								
		Category 18 (Respite/POS): 25 persons in fiscal year 2016; 5 persons in fiscal year 2017; total of 30 persons over the biennium.								
		Category 36 (Jobs and Day Training): 88 persons in fiscal year 2016; 10 persons in fiscal year 2017; total of 98 persons over the biennium.								
		Clients on the waitlist greater than 90 days are added during the first year of the biennium. For this reason, the additional caseload added during the first year of the biennium is greater than the additional caseload added during the second year of the biennium.								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		Approval of this decision unit will provide sufficient staffing to manage the increased caseload we are mandated to serve and provide funding for community based services to help individuals live as independently as possible in their community.								
0	0	M300	20,085	0	20,085	7,961	0	7,961	0.00	0.00
		This request funds changes to fringe benefits rates.								
1	9999	E710	107,756	0	107,756	69,416	0	69,416	0.00	0.00
		This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.								
3	9999	E250	0	0	0	455,049	449,829	904,878	0.00	0.00
		This request funds a provider rate increase of approximately 5.7% beginning in fiscal year 2017. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to E250 in the Desert Regional Center, budget account 3279 and the Sierra Regional Center, budget account 3280.								
		This initiative proposes an adjustment to the provider rates for the services where ASD contracts for direct service provision. Currently, the rate paid by ASD is less than the approved Medicaid rate for these services offered under the waiver program. The proposal is to adjust the rates by 7.5% in the first year, and 7.5% in the second year (for a total of 15% over the biennium)in order to narrow the gap between the approved Medicaid rate and the current rate. This adjustment will not raise provider's rates up to the Medicaid rate; which is currently 30% higher on average across the service types than the current rate paid by ASD. This will be the first step toward analyzing and developing fair and equitable rates for providers, many of whom have not seen a rate increase in over 10 years. The lack of provider rate adjustments has negatively impacted Nevada's providers. During this time the minimum wage has increased to \$8.25 per hour along with a consistent increase in Social Security benefits. Several residential service providers in urban areas have closed or significantly reduced the numbers of individuals they serve. It has also been almost impossible to maintain and retain provider organization and staff qualified to work in Rural Nevada.								
4	9999	M800	1,809	1,206	3,015	1,004	670	1,674	0.00	0.00
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
5	9999	E800	6,068	4,045	10,113	6,266	4,177	10,443	0.00	0.00
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
6	9999	E248	40,000	0	40,000	40,000	0	40,000	0.00	0.00
		This request funds a University of Nevada, Reno, extern position that was previously eliminated due to budgetary constraints.								
		The purpose of the externship is to provide a qualified psychology graduate student with a rich variety of supervised clinical experiences in a rural setting. The externship student will participate in selected clinical functions such as diagnostic evaluations, counseling and consultation under the supervision of a licensed clinical psychologist. The externship program also provides opportunities for students to gain experience in the specialty field of intellectual disabilities and related conditions that may encourage them to remain in this field and possibly address a recruitment and retention issue for a difficult to fill position.								
Total for DU Type: ADJUSTED BASE			8,282,918	6,938,565	15,221,483	8,296,846	6,987,735	15,284,581	36.28	36.28
Total for DU Type: MAINTENANCE			584,165	471,537	1,055,702	1,602,890	1,455,746	3,058,636	3.00	5.00
Total for DU Type: ENHANCEMENT			141,274	4,045	145,319	556,781	454,006	1,010,787	0.00	0.00

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3167 HHS-ADSD - RURAL REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
Total for Budget Account: 3167			9,008,357	7,414,147	16,422,504	10,456,517	8,897,487	19,354,004	39.28	41.28

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	B000	28,226,361	4,423,458	32,649,819	28,582,833	4,428,639	33,011,472	208.37	208.37
This request continues funding for 208.37 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.										
0	0	M150	-214,034	87,556	-126,478	-230,057	90,693	-139,364	0.00	0.00
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.										
0		E672	-52,900	0	-52,900	-60,400	0	-60,400	0.00	0.00
The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.										
0	0	M100	24,548	2,971	27,519	28,268	803	29,071	0.00	0.00
This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.										
0	0	M200	653,505	27,134	680,639	1,224,092	53,256	1,277,348	1.51	1.51
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.										
This request funds an increase in projected early intervention services caseload from 3,210 cases in fiscal year 2015 to 3,276 cases in fiscal year 2016 (a 2.06% increase over fiscal year 2015) and 3,403 cases in fiscal year 2017 (a 6.01% increase over fiscal year 2015). This request includes two Administrative Assistant positions.										
0	0	M300	108,273	1,562	109,835	38,832	552	39,384	0.00	0.00
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. Child Abuse Prevention and Treatment Act (CAPTA), Section 106 (b)(2)(A)(xxi) requires child welfare agencies to refer children under the age of three who have been substantiated as having been abused or neglected, have possible drug screen at birth or children under the age of three found in need of early intervention services per federal Part C, IDEA regulations. When receiving a mandated CAPTA referral from state and county child protective agencies, early intervention programs will screen, determine eligibility and provide early intervention services to eligible infants and toddlers. NRS 442.750 requires that early intervention programs screen children for autism at 18 and 24 months following the recommendations of the American Academy of Pediatrics.										

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		This request funds changes to fringe benefits rates.								
1	9999	E710	61,260	0	61,260	42,823	0	42,823	0.00	0.00
		This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.								
		Maintaining the 5 year equipment plan is crucial to maintain high productivity. Using old and outdated technology reduces productivity and efficiency, not to mention increases the risk of compromising personal health information. See equipment schedule.								
5	9999	E712	89,019	0	89,019	89,019	0	89,019	0.00	0.00
		This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.								
		Maintaining the 5 year equipment plan is crucial to maintain high productivity. Using old and outdated technology reduces productivity and efficiency, not to mention increases the risk of compromising personal health information. See equipment schedule.								
13	9999	M800	14,886	2,484	17,370	8,265	1,380	9,645	0.00	0.00
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
14	9999	E800	49,921	8,330	58,251	51,550	8,603	60,153	0.00	0.00
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
27	9999	E720	14,490	0	14,490	13,500	0	13,500	0.00	0.00
		This request funds new equipment that is needed to improve information technology infrastructure. This includes an air conditioning unit for the server room at the Las Vegas Office, network monitoring statewide, and a firewall router for the statewide network.								
		The improvements to the infrastructure of the divisions' IT network will improve efficiency and stability.								
28	9999	E717	9,192	0	9,192	0	0	0	0.00	0.00
		This request funds the replacement of four laminators at the Early Intervention offices in Reno, Las Vegas, Elko and Carson City.								
		The current laminators are over 15 years old and have exceeded their useful life. They are used weekly by developmental specialists, speech and language pathologists, and behavioral aides. Early Intervention staff create pictures, social storybooks and song cards to be used for communication, behavioral skills teaching and individual and group developmental activities. The laminator protects these picture cards, instructional equipment, and books so a child and family in their home environment can use these communication tools multiple and repeated times to enable the child to communicate his functional needs to his family and other caregivers.								
29	9999	E718	75,325	0	75,325	0	0	0	0.00	0.00
		This request funds the replacement of audiology equipment that is over seven years old and visual reinforce audiometry equipment which is over fifteen years old in the Reno and Las Vegas clinics.								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		<p>The Auditory Brainstem Response/Otoacoustic Emissions (Audiological Instrument) is over 7 years old. According to the vendor (HCI Instruments), the typical life of this equipment is 7-8 years. It can be difficult to obtain technical support past 7 years, and instrument models are often no longer supported once they are older than 7 years.</p> <p>Visual reinforcement audiometry is where a sound is presented through earphones/headphones or a speaker, and every time the child turns to the sound, they are reinforced by a toy/video/lights. The current visual reinforce system consists of two animated toys that play drums in a box and is well over 15 years old. The noise of the drums sometimes startles and scares children, which limits the amount of responses the audiologists can obtain. The toys also do the same thing over and over, so a child can fatigue of them quickly. The replacement equipment has video monitors with constantly changing visual stimuli and music, which has been shown to keep a child's interest longer and elicit more responses.</p>								
30	9999	E721	27,333	0	27,333	18,222	0	18,222	0.00	0.00
		<p>This request funds new audiology equipment that accesses middle and inner ear function and is used to screen hearing for Reno, Las Vegas, Winnemucca, Elko and Ely.</p> <p>This is a combination tympanometry (which assesses middle ear function and indicates the presence of middle ear fluid) and OAE (which assesses inner ear function and is used to screen hearing). This equipment could be used for children in rural areas whose families cannot make it to Reno or Las Vegas. It could be used by audiologists, or other therapists/developmental specialists who have been trained on its use as well as in the community for Child Find activities. It can also be used for newborn hearing screen and hearing screen follow-up in the rural communities.</p>								
32	9999	E719	3,880	0	3,880	0	0	0	0.00	0.00
		<p>This request funds the replacement of an infant scale at the Carson City Nevada Early Intervention Services Clinic.</p> <p>There are problems with the bucket style scale that is currently used at the Carson clinic. Obtaining accurate measurements has been difficult as the scale has not been averaging and "locking" the weight measure. Users have to estimate the best weight based on a flashing range of weight measures. An additional problem is the scale is not sensitive in gram differences with weights that exceed 25 lb. Decisions are made based on weight measurements, especially when evaluating serial measurements over time. Accurate data is essential for the assessment of growth patterns and making medical and nutrition related recommendations (tube feedings, fortifying expressed breastmilk, modifying formula concentration etc.).</p>								
33	9999	E490	-196,104	-409,345	-605,449	-234,538	-410,191	-644,729	-3.51	-3.51
		<p>This request eliminates 3.51 positions consisting of one Clinical Program Planner, one Registered Dietician, and one full-time and one part-time Senior Physician associated with the Maternal and Child Health Block Grant, as the portion of the grant awarded to the division was terminated in July of 2014. This request is a companion to E491 within the Early Intervention Services account.</p> <p>Division of Public and Behavioral Health notified the Aging and Disability Services Division that the grant could no longer fund these positions and the sub-grant was terminated as of July 1, 2014.</p>								
37	9999	E722	0	0	0	0	0	0	0.00	0.00
		<p>This request funds seven Fleet Services vehicles for developmental specialists to utilize throughout the state by reducing the cost of personal vehicles usage, which results in no state fiscal impact.</p> <p>In fiscal year 2014, over \$50,000 was paid out for monthly mileage reimbursements for staff. These pay outs are excessive and should be minimized. By acquiring vehicles through the Fleet Services Division, ASDS can maximize its travel budget and increase the safety of the developmental specialists.</p>								
38	9999	E537	49,388	-49,388	0	50,701	-50,701	0	0.00	0.00

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3208 HHS-ADSD - EARLY INTERVENTION SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		This request aligns revenues association with the transfer of a Health Program Specialist in E937.								
39	9999	E937	0	49,388	49,388	0	50,701	50,701	0.51	0.51
		The Division of Public and Behavioral Health has proposed eliminating the newborn screening program; however, this position is stationed at NEIS and provides support to infants and toddlers with serious or life threatening metabolic conditions. This position also coordinates and operates the metabolic screening clinics with a contracted metabolic geneticist. Metabolic conditions are some of the most serious and life threatening disorders in infants and toddlers. This positon is crucial to the support of these children and their families.								
		This request transfers a part-time Health Program Specialist position from Maternal Child Health Services, budget account 3222, to Early Intervention Services, budget account 3208.								
40	9999	E491	587,214	0	587,214	626,432	0	626,432	3.51	3.51
		Budget account 3222 is requesting the elimination of the newborn screening program in decision unit E225. One of the positions funded by the newborn screening program is a .51 position that is currently working with the EIS staff. This decision unit would transfer the position over to EIS instead of eliminating it entirely. Newborn screening funding is not being transferred to EIS, an E500 series decision unit will need to be requested by budget account 3208.								
		This request restores 3.51 positions associated with Maternal and Child Health Block Grant and fund with General Fund appropriation. This request is a companion to E490 within the Early Intervention Services account.								
		NEIS has employed developmental pediatricians since the 1970's when the program was named the Special Children's clinic. These doctors specialize in infants and toddlers with disabilities and are responsible for diagnosing more rare or unusual conditions and advising families who have medically fragile children. During the economic downturn these previously general funded positions were transitioned to funding provided by the MCH block grant. Earlier this year, the Division of Public and Behavioral Health notified the Aging and Disability Services Division that the grant could no longer fund these positions and the grant was terminated as of July 1, 2014. The positions were covered with salary savings in the interim period.								
Total for DU Type: ADJUSTED BASE			28,012,327	4,511,014	32,523,341	28,352,776	4,519,332	32,872,108	208.37	208.37
Total for DU Type: MAINTENANCE			801,212	34,151	835,363	1,299,457	55,991	1,355,448	1.51	1.51
Total for DU Type: ENHANCEMENT			718,018	-401,015	317,003	597,309	-401,588	195,721	0.51	0.51
Total for Budget Account: 3208			29,531,557	4,144,150	33,675,707	30,249,542	4,173,735	34,423,277	210.39	210.39

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	B000	11,721,136	12,593,390	24,314,526	11,734,547	12,845,879	24,580,426	149.00	149.00
		This request continues funding for 149 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.								
		This budget account includes Disability Services unit, Community Based Care, Homemaker program, and Elder Protective 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, and to live in an integrated setting.								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		<p>The Community Based Care (CBC) unit provides service to those seniors and persons with disabilities most at risk through the Home and Community Based Waiver (HCBW) for the Frail Elderly (has absorbed the former Assisted Living Waiver), Community Service Options Program for the Elderly (COPE), Homemaker Program, and Personal Assistance Services to provide alternatives to nursing home placement.</p>								
		<p>The Title XX Homemaker program provides in home services for adults sixty years and older as well as adults with disabilities to avoid institutional placement. Social Workers provide administrative activities and care coordination. Direct services are provided by contracted providers and include homemaking tasks, grocery shopping, laundry, meal preparations and errands. In addition to homemaking tasks, direct service providers observe client behavior and environment, identifying deterioration, or improvement. They also observe and report evidence of abuse, neglect, exploitation, or isolation.</p>								
		<p>The Elder Protective Services (EPS) Program, which is part of the Elder Rights Unit, receives and investigates reports of abuse, neglect, self neglect, exploitation and isolation of persons aged 60 years and older. Older persons who are frail, dependent, and socially isolated are most at risk. EPS social workers take actions to safeguard the well being and general welfare of older persons in need of protection while safeguarding their civil liberties. This includes those who have physical, emotional, or mental impairments. These impairments may limit the older person's ability to manage their personal, home, social, and/or financial affairs. The social worker develops a case plan and offers services to support the older person with their consent and willingness to accept assistance. Referrals are made to law enforcement and regulatory agencies when necessary. The EPS program provides elder abuse training to community partners, grantees, and providers of healthcare and supportive services. Statewide statistics regarding elder abuse reports and investigations are made public annually.</p>								
0	0	M150	4,261,802	473,929	4,735,731	4,299,072	350,631	4,649,703	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>								
		<p>The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.</p>								
0		E672	-28,775	0	-28,775	-32,300	0	-32,300	0.00	0.00
		<p>This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.</p>								
0	0	M100	6,893	49,331	56,224	8,909	20,625	29,534	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	M200	744,594	271,088	1,015,682	768,151	1,246,503	2,014,654	7.00	11.00
		<p>This request funds an increase in the number of seniors and persons with disabilities served by the Community Based Care Program.</p>								
		<p>The caseload for the Community Service Options Program for the Elderly is projected to increase from 50 cases in fiscal year 2015 to 59 cases in fiscal year 2016 (a 18% increase over fiscal year 2015) and 70 in fiscal year 2017 (a 40% increase over fiscal year 2015).</p>								
		<p>The Homemaker Program is projected to increase from 322 cases in fiscal year 2015 to 359 cases in fiscal year 2016 (a 11.4% increase over fiscal year 2015) and 400 cases in fiscal year 2017 (a 24% increase over fiscal year 2015).</p>								
		<p>The Personal Assistance Program is projected to increase from 121 cases in fiscal year 2015 to 131 cases in fiscal year 2016 (a 8.3% increase over fiscal year 2015) and 141 cases in fiscal year 2017 (a 16.5% increase over fiscal year 2015).</p>								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		The Home and Community Based Waiver is projected to increase from 1,821 cases in fiscal year 2015 to 1,906 cases in fiscal year 2016 (a 4.6% increase over fiscal year 2015) and 1,994 cases in fiscal year 2017 (a 9.5% increase over fiscal year 2015).								
		This request includes eleven positions consisting of one Administrative Assistant, eight Social Workers, one Social Worker Supervisor, and one Social Service Program Specialist.								
		U.S. Supreme Court Olmstead Decision, Olmstead v. L.C., 527 U.S. 581 (1999). The Olmstead decision specifies that States must have an effective comprehensive plan for placing qualified persons with disabilities in less restrictive settings and a waiting list that moves at a reasonable pace. In addition, the ADA and the Olmstead decision extends to persons at serious risk of institutionalization or segregation and are not limited to individuals currently in institutional or other segregated settings. Compliance with the ADA and Olmstead is integral to Nevada's Strategic Plan for Seniors and People with Disabilities. A strategy to achieve this goal is to ensure that waiting lists for services critical to community integration and avoidance of segregated service environments move at a reasonable pace, not to exceed 90 days.								
0	0	M201	3,098,576	1,816,155	4,914,731	5,452,202	4,193,222	9,645,424	1.00	1.00
		This request funds an increase in the projected Autism Treatment Assistance Program (ATAP) caseload from 572 cases in fiscal year 2015 to 692 cases in fiscal year 2016 (a 21% increase over fiscal year 2015) and 836 cases in fiscal year 2017 (a 46% increase over fiscal year 2015). This request includes one Developmental Specialist position. Additionally, in fiscal year 2017, this request places \$2,205,506 in General Fund appropriation in an ATAP reserve to fund an estimated additional 290 cases contingent upon service provider availability.								
		In 2013, ATAP received additional funding to increase the number of children served and reduce the wait list by 25%. In Fiscal Year 13, ATAP received an average of eight new applications per month; this number has increased to an average of 25 new applications for Fiscal Year 14.								
		Based on projections, the ATAP waitlist will continue to grow by approximately 26 new children each month over the biennium. In order to maintain funding 25% of the wait list, ATAP will need to serve an additional 94 new children over the biennium above the 26 new monthly applicants. The overall ATAP caseload is projected to increase from 572 children at the end of FY15 to 897 at the end of Fiscal Year 16 and 1290 children at the end of Fiscal Year 17.								
0	0	M300	51,742	23,334	75,076	17,391	8,330	25,721	0.00	0.00
		This request funds changes to fringe benefits rates.								
2	9999	E226	0	64,145	64,145	0	75,937	75,937	1.00	1.00
		This request funds a Social Services Program Specialist to establish an interpreter oversight and training program within the division.								
		Per NRS 656A, the division is required to monitor and train interpreters and ensure they register with the interpreter registry. The Division has struggled due to lack of resources to maintain compliance with this statute and an internal audit revealed that 85% of interpreters were out of compliance with the registry.								
7	9999	E230	0	51,864	51,864	0	51,864	51,864	0.00	0.00
		This request funds the Autism Commission, established by Executive Order 2011-21, to advise the Governor on the development and improvement of services to Nevadans with Autism.								



Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		In 2007, Assembly Bill 62 passed, creating the Nevada Autism Task Force and appropriating \$2,000,000 in general funds for support of pilot programming and planning. In 2008, the Nevada Autism Task Force delivered an Action Plan for Nevada's Legislators and Policymakers, which included 146 recommendations. This same year, the Governor established the Nevada Commission on Autism Spectrum Disorders (ASD) through executive order. The purpose of the commission was to advise on the development and improvement of services to Nevadans with ASD. In July of 2011, Governor Sandoval reaffirmed the existence of the Commission and added several other members. The Commission must deliver a progress report to the Governor on or before June 30 and December 31 each year. While the Governor's Executive Order noted that the Nevada Department of Health and Human Services should provide administrative support as necessary for the commission and its subcommittees, it has been difficult to perform these duties without a dedicated person who understands the work of the Commission. In December 2013, the Commission proposed to update the original 146 recommendations through a strategic planning process that will require extra assistance by DHHS to accomplish an updated action plan by the 2015 Legislative Session. The Director of DHHS appointed ADSD as the agency to oversee the administrative support of the Commission beginning in fiscal year 2015. ADSD needs renewed and facilitated strategic input from stakeholders to assure needs of Nevada citizens and family care givers are met. Overseeing the Commission on Autism will allow for greater collaboration on and development of policy and services.								
10	9999	E710	35,037	19,251	54,288	35,037	19,251	54,288	0.00	0.00
		This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.								
		This request ensures that staff will have updated technology to perform their jobs effectively and efficiently. See equipment schedule.								
11	9999	M540	27,874	0	27,874	52,958	0	52,958	0.00	0.00
		This request increases General Fund appropriation support for the Independent Living Assistance Program. The caseload is projected to remain static, but additional funds are needed to keep current with the increasing cost of goods and services used by the program to support individuals with physical disabilities in need of home and vehicle modifications in order to remain independent in the community.								
		The Olmstead Decision of 1999 is a Federal Supreme Court ruling which mandates that states serve people with disabilities in community settings whenever possible. In addition, it calls for waiting lists to move at a "reasonable pace", which has been defined as ninety days in Nevada. Cases are prioritized to serve individuals at risk of institutional placement before all others.								
14	9999	E711	4,943	2,717	7,660	1,032	568	1,600	0.00	0.00
		This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. This request includes replacement of servers, printers and LCD projectors.								
		The Division wants to ensure that staff have updated technology to perform their jobs effectively and efficiently. See equipment schedule.								
18	9999	M800	29,632	25,180	54,812	16,455	13,983	30,438	0.00	0.00
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
19	9999	E800	198,481	168,666	367,147	203,240	172,709	375,949	0.00	0.00
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
28	9999	E225	52,420	0	52,420	60,542	0	60,542	1.00	1.00
		This request funds an Elder Rights Specialist for the Elder Protective Services program in Elko to conduct outreach.								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
43	9999	E903	-174,430	0	-174,430	-178,035	0	-178,035	-2.00	-2.00
The Elko office covers approximately 43,000 square miles. There is currently no available staff to conduct outreach regarding elder protective services to all the remote counties of the state, including Elko, Humboldt, Lander, Eureka, White Pine, and surrounding Tribal communities. Travel to some areas can take anywhere from 2-6 hours for the travel time alone making it impossible for the social worker assigned to elder protective services in the Elko office to conduct other outreach activities needed to support the program.										
This request transfers a Social Services Chief position and a Social Services Program Specialist position from Home and Community Based Services, budget account 3266, to Federal Programs and Administration, budget account 3151.										
46	9999	E235	69,192	0	69,192	84,166	0	84,166	1.00	1.00
The duties carried out by this position cover multiple programs and would be more properly aligned with the Federal Programs and Administration budget account.										
This request funds a Health Program Manager for the Autism Treatment Program to manage the increased needs of the program.										
52	9999	E900	938,009	974,369	1,912,378	956,031	993,105	1,949,136	25.00	25.00
This is in response to the increase in staff necessary to meet the needs of the program growth; including structural changes. The structural changes include one new Health Program Manager 3 to oversee the entire program. This position will be responsible for planning and projections; managing funding sources and budgets; supervising staff and implementing policies, regulations and statutes. This position will report to the Deputy Administrator, supervise five Developmental Specialist 4's, one Management Analyst 1 and one Clinical Program Manager 1. ATAP is a statewide clinical program that has significantly increased in size since its creation as a pilot program in 2009.										
53	9999	E901	55,688	55,689	111,377	69,526	69,527	139,053	2.00	2.00
This request transfers twenty-five positions consisting of twenty-three Health Care Coordinator and two Administrative Assistant positions from Health Care Financing and Policy Administration, budget account 3158 to Aging and Disability Services Division Home and Community Based Services, budget account 3266 to support the Home and Community Based Waiver for Persons with Physical Disabilities.										
54	9999	E501	-8,909	8,909	0	-11,123	11,123	0	0.00	0.00
This request transfers two Health Care Coordinator positions from Division of Health Care Financing and Policy Administration, budget account 3158, to Aging and Disability Services Division Home and Community Based Services, budget account 3266.										
56	9999	E500	-155,899	155,899	0	-158,896	158,896	0	0.00	0.00
This request aligns revenues associated with the transfer of a Health Care Coordinator and a Health Care Coordinator Nurse in E901.										
57	9999	E227	-3,251	-4,922	-8,173	-39,342	-78,489	-117,831	0.00	0.00
This request aligns revenues associated with the transfer of twenty-five positions in E900.										
This request reduces funding for contract programmers. This request is a companion to E225 in Federal Programs and Administration, budget account 3151.										

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		Currently, contract programmers are developing and supporting the Social Assistance Management System (SAMS) application for the division. These positions help ADSD conform with Department of Health and Human Services Temporary Employment Services policy and moves these ongoing duties to state positions. The Division has no information technology positions available to support the additional growth of the Developmental Services case management system. As Nevada Early Intervention Services will also be implementing the same model, this request will facilitate adequate coverage for agency information technology staffing needs. This is a companion decision unit with budget account 3151 E225. If E225 in budget account 3151 is not approved, this reduction decision unit should also not be approved as the functions will still need to be performed.								
61	9999	E241	82,011	25,125	107,136	41,026	16,295	57,321	0.00	0.00
		This request funds an anticipated increase in rent and costs to relocate staff from the 445 Apple Street location in Reno to a yet to be determined location that is more conducive to serving clients. This request is a companion to E241 in Federal Programs and Administration, budget account 3151.								
		The rent cost at 445 Apple St in Reno is well below the market average. The location is very old and has begun to deteriorate. Additionally, the property is not ADA compliant as an elevator is not available for elderly and disabled clients to access the 2nd floor. The Division has expressed to the owner that the key factors when approaching leasing space would include: space appropriate for the number of staff; the space is compliant with the American with Disabilities Act and accessible for consumers, community partner and staff; sufficient infrastructure for support of the Divisions' technology needs; adequate parking; and easy access to public transportation. The current location lacks all of these requirements. The lease terminates on April 30th 2015. Upon termination, the Division plans on moving to a month to month lease until SFY 16 because the Division's budget request contains additional positions in the next biennium. If the positions are approved, the Division will look for new space to include the base square footage and the additional square footage required for all existing and new positions in Reno. If the new positions are not approved, the Division would still need to relocate existing staff to a better office that meets the above described factors.								
Total for DU Type: ADJUSTED BASE			15,982,938	13,067,319	29,050,257	16,033,619	13,196,510	29,230,129	149.00	149.00
Total for DU Type: MAINTENANCE			3,959,311	2,185,088	6,144,399	6,316,066	5,482,663	11,798,729	8.00	12.00
Total for DU Type: ENHANCEMENT			1,064,517	1,521,712	2,586,229	1,030,904	1,490,786	2,521,690	28.00	28.00
Total for Budget Account: 3266			21,006,766	16,774,119	37,780,885	23,380,589	20,169,959	43,550,548	185.00	189.00

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	B000	51,470,049	49,905,568	101,375,617	51,659,208	50,167,279	101,826,487	303.11	303.11
		This request continues funding for 303.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.								
		Desert Regional Center (DRC) operates a full service developmental disabilities center governed by NRS chapters 433 and 435. The center provides or purchases services for people with intellectual disabilities and related conditions and their families. The center serves Clark County and portions of Lincoln and Nye Counties. The center's goals are community inclusion, greater self-sufficiency and productivity.								
0	0	M150	-1,470,712	852,296	-618,416	-1,412,160	858,375	-553,785	0.00	0.00
		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.								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0		<p>The number of people and the services they receive are phased in over the course of the biennium. This request adjusts fiscal year 2014 (Base Year) expenditures so services can be maintained for all individuals receiving services throughout the current biennium. Other adjustments include longevity pay, annualizing staff travel, contract rate changes, lease rate changes, equipment purchases, and data purchases.</p> <p>E672</p>	-95,275	0	-95,275	-109,250	0	-109,250	0.00	0.00
0	0	<p>This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.</p> <p>M100</p>	66,338	115,591	181,929	55,915	106,165	162,080	0.00	0.00
0	0	<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> <p>M101</p>	949	1,624	2,573	903	1,572	2,475	0.00	0.00
0	0	<p>This request funds medical inflation of 2% in fiscal year 2016 and an additional 2% in fiscal year 2017 and food inflation of 1.8% in fiscal year 2016 and an additional 1.7% in fiscal year 2017.</p> <p>M200</p>	2,962,628	2,239,809	5,202,437	7,015,785	5,710,893	12,726,678	10.00	17.00
		<p>This request funds an increase in projected developmental services' total served from 4,281 in fiscal year 2015 to 4,644 in fiscal year 2016 (a 8.47% increase over fiscal year 2015) and 4,820 in fiscal year 2017 (a 12.59% increase over fiscal year 2015). This request includes seventeen positions consisting of eleven Developmental Specialists, three Quality Assurance Specialists, one Licensed Psychologist, one Psychiatric Nurse and one Custodial Worker.</p> <p>Demand for Desert Regional Center (DRC) services continues to grow and decision unit M200 requests funding to provide staff and services for the projected growth through the 2015-2017 biennium. Annual growth for the past five fiscal years has been: 2010 = 6.0%, 2011 = 5.6%, 2012 = 5.0%%, 2013 = 3.4%, 2014 = 4.7%.</p> <p>The agency is mandated to serve all qualified individuals who request services and the initial service provided is case management. This request includes staffing to bring actual caseload ratios in line with legislative approved ratios.</p> <p>These services are designed to serve individuals in their community in community based programs. Much of the funding for the community based programs are supported by Federal Medicaid funds which are matched by state general funds.</p> <p>Funding for projected growth in community based services is also included. These services help individuals live as independently as possible in their community and include: Supported Living, Jobs &amp; Day Training, and Self-Directed Family Supports (Respite).</p> <p>Supported Living (SLA) - Caseload projections indicate an additional 152 individuals will need SLA services over the course of the 2015-2016 biennium. To balance out the workload the total increase is spread evenly over the entire biennium.</p> <p>Jobs &amp; Day Training (JDT) - Caseload projections indicate an additional 260 individuals will need JDT services over the course of the 2015-2016 biennium. This increase is spread evenly over the entire biennium to balance out the workload.</p> <p>Self-Directed Family Supports (Respite) - The agency authorizes services quarterly and this request adds the additional demand in the same manner. Each year's projected growth is spread evenly over the four quarters.</p> <p>Approval of this decision unit will provide sufficient staffing to manage the increased caseload and provide funding for community based services to help individuals live as independently as possible in their community.</p>								
0	0	M300	163,756	0	163,756	59,295	0	59,295	0.00	0.00

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
1	9999	E250	0	0	0	2,467,796	2,347,603	4,815,399	0.00	0.00
This request funds changes to fringe benefits rates.										
This request funds a provider rate increase of approximately 5.7% beginning in fiscal year 2017. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to E250 in the Sierra Regional Center, budget account 3280 and the Rural Regional Center, budget account 3167.										
3	9999	E710	244,749	0	244,749	235,427	0	235,427	0.00	0.00
This initiative proposes an adjustment to the provider rates for the services where ADSD contracts for direct service provision. Currently, the rate paid by ADSD is less than the approved Medicaid rate for these services offered under the waiver program. The proposal is to adjust the rates by 5.7% in order to narrow the gap between the approved Medicaid rate and the current rate. This adjustment will not raise provider's rates up to the Medicaid rate; which is currently 30% higher on average across the service types than the current rate paid by ADSD. This will be the first step toward analyzing and developing fair and equitable rates for providers, many of whom have not seen a rate increase in over 10 years. The lack of provider rate adjustments has negatively impacted Nevada's providers. During this time the minimum wage has increased to \$8.25 per hour along with a consistent increase in Social Security benefits. Several residential service providers in urban areas have closed or significantly reduced the numbers of individuals they serve. It has also been almost impossible to maintain and retain provider organization and staff qualified to work in Rural Nevada.										
4	9999	E720	4,900	0	4,900	10,900	0	10,900	0.00	0.00
This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. Additionally, this request replaces Fleet Services' vehicles and custodial and maintenance equipment and furnishings.										
5	9999	M425	57,557	0	57,557	291,274	0	291,274	0.00	0.00
This requests funds network data management tools to control data traffic and ensure safety of protected health information.										
This request funds deferred maintenance projects essential for the security and operation of the facility.										
6	9999	M800	18,533	12,100	30,633	10,291	6,719	17,010	0.00	0.00
Maintaining lawn in the desert climate of Las Vegas is costly due to the price of water and labor to maintain it. The continued population growth and drought conditions in Las Vegas dictates a high priority to conserving water and the Southern Nevada Water Authority (SNWA) continues to offer incentives to convert lawn to desert landscaping (currently offering a rebate of \$1.50 per square foot for conversion.) The SNWA is also increasing their water rates as an incentive to conserve. Reference: Facility Condition Analysis Report, March 2013. LANDSCAPE RENOVATIONS - Project Index #: 9993SIT6 The existing landscaping on the site consists of a large amount of lawn interspersed with trees and shrubbery. The maintenance staff noted that the lawn is a maintenance problem due to the cost of water and labor to maintain it in the desert climate of Las Vegas. This project would provide for removal of most of the lawn and replacement with a xeriscape landscape while preserving the more mature trees and shrubbery.										
7	9999	E800	62,153	40,579	102,732	64,182	41,904	106,086	0.00	0.00
This project has been requested in each biennial budget submission since 2008. With increasing water costs DRC has reviewed the type of landscaping throughout the campus and how each area is used. The areas used for activities by the people served at DRC will remain lawn while areas serving mainly an aesthetic purpose will be converted to desert landscaping with ground covers and plants suited for the Las Vegas climate.										
This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.										

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
8	9999	E721	53,208	0	53,208	2,500	0	2,500	0.00	0.00
		This request funds a new phone system for a new office location to accommodate new positions in M200. This request is a companion to M200 in Desert Regional Center, budget account 3279.								
Total for DU Type: ADJUSTED BASE			49,999,337	50,757,864	100,757,201	50,247,048	51,025,654	101,272,702	303.11	303.11
Total for DU Type: MAINTENANCE			3,269,761	2,369,124	5,638,885	7,433,463	5,825,349	13,258,812	10.00	17.00
Total for DU Type: ENHANCEMENT			269,735	40,579	310,314	2,671,555	2,389,507	5,061,062	0.00	0.00
Total for Budget Account: 3279			53,538,833	53,167,567	106,706,400	60,352,066	59,240,510	119,592,576	313.11	320.11

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
0	0	B000	19,513,363	16,779,850	36,293,213	19,493,685	16,897,304	36,390,989	67.02	67.02
		This request continues funding for 67.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.								
		Sierra Regional Center (SRC) operates a community based developmental disabilities center governed by NRS chapters 433 and 435. The center provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Washoe County and provides backup services to northern rural counties. The center's goals are community inclusion, greater self-sufficiency and productivity.								
0	0	M150	-1,266,550	194,015	-1,072,535	-1,261,832	195,926	-1,065,906	0.00	0.00
		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.								
		Service to people is phased in each month over the course of the biennium. M-150 adjusts the base to support people continuing in service from June 30, 2015 forward. Other adjustments include longevity pay, annualization of service coordination travel, contract rate changes, equipment purchases, and data purchases.								
0		E672	-32,250	0	-32,250	-35,600	0	-35,600	0.00	0.00
		This request eliminates longevity payments. A Bill Draft Request has been submitted to support this request.								
0	0	M100	22,790	12,703	35,493	18,857	1,690	20,547	0.00	0.00
		This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.								
0	0	M200	1,013,328	876,929	1,890,257	3,064,252	2,934,486	5,998,738	2.51	2.51
		This request funds an increase in projected caseload from 1,206 cases in fiscal year 2015 to 1,443 cases in fiscal year 2016 (a 19.65% increase over fiscal year 2015) and 1,476 cases in fiscal year 2017 (a 22.38% increase over fiscal year 2015). This request includes three new positions consisting of one Developmental Specialist, one Quality Assurance Specialist, and a part-time Licensed Psychologist.								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		Demand for Sierra Regional Center (SRC) services continues to grow and decision unit M200 requests funding to provide staff and services for the projected growth through the 2015-2017 biennium. Annual growth for the past five fiscal years has been: 2010 = 2.8%, 2011 = 5.4%, 2012 = 1.3%%, 2013 = 0.5%, 2014 = 4.3%.								
		Overall, the caseload is projected to increase from 1,282 at the end of fiscal year 2014 to 1,362 at the end of fiscal year 2017, an increase of 80 (6.2%). The current staffing ratio for service coordinators to client is 46.44/1. The legislatively approved ratio is 45/1.								
		The agency is mandated to serve all qualified individuals who request services, and the initial service provided is targeted case management. This request includes staffing to bring actual caseload ratios in line with legislatively approved ratios.								
		These services are designed to serve individuals in their community in community based programs. Much of the funding for the community based programs are supported by Federal Medicaid funds which are matched by state general funds.								
		Funding for projected growth in community based services is also included. These services help individuals live as independently as possible in their community and include: Supportive Living Arrangements, Jobs and Day Training, and Self-Directed Family Supports (Respite).								
		Caseload increases are as follows: Category 11 (Supportive Living Arrangement): 101 persons in fiscal year 2016; 17 persons in fiscal year 2017; total of 118 persons over the biennium.								
		Category 18 (Respite/POS): 31 persons in fiscal year 2016; 5 persons in fiscal year 2017; total of 36 persons over the biennium.								
		Category 36 (Jobs and Day Training): 84 persons in fiscal year 2016; 13 persons in fiscal year 2017; total of 97 persons over the biennium.								
		Clients on the waitlist greater than 90 days are added during the first year of the biennium. For this reason, the additional caseload added during the first year of the biennium is greater than the additional caseload added during the second year of the biennium.								
0	0	Approval of this decision unit will provide sufficient staffing to manage the increased caseload and provide funding for community base services to help individuals live as independently as possible in their community. M300	36,717	0	36,717	14,301	0	14,301	0.00	0.00
1	9999	This request funds changes to fringe benefits rates. E710	79,976	0	79,976	64,604	0	64,604	0.00	0.00
4	9999	This request replaces computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule. E250	0	0	0	1,042,772	1,045,573	2,088,345	0.00	0.00
		This request funds a provider rate increase of approximately 5.7% beginning in fiscal year 2017. The division recognizes that a strong provider network is essential to maintain quality in community care and develop the service system to support persons with intellectual disabilities. This request is a companion to decision unit E250 in Desert Regional Center, budget account 3279 and the Rural Regional Center, budget account 3167.								

State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
		Establishing appropriate rates would assure a safety net for vulnerable populations; allow providers to offer competitive salaries and benefits so that employees remain on the job, gathering experience and providing a bases for consistency and continuity of care; compensate providers for professional development and ongoing training for their staff; and provide motivation for providers to develop best practices and specialized skills and expertise necessary to support people who have intensive support needs. This initiative proposes an adjustment to the provider rates for the services where ADSD contracts for direct service provision. Currently, the rate paid by ADSD is less than the approved Medicaid rate for these services offered under the waiver program. The proposal is to adjust the rates by 7.5% in the first year, and 7.5% in the second year (for a total of 15% over the biennium)in order to narrow the gap between the approved Medicaid rate and the current rate. This adjustment will not raise provider's rates up to the Medicaid rate; which is currently 30% higher on average across the service types than the current rate paid by ADSD. This will be the first step toward analyzing and developing fair and equitable rates for providers, many of whom have not seen a rate increase in over 10 years. The lack of provider rate adjustments has negatively impacted Nevada's providers. During this time the minimum wage has increased to \$8.25 per hour along with a consistent increase in Social Security benefits. Several residential service providers in urban areas have closed or significantly reduced the numbers of individuals they serve. It has also been almost impossible to maintain and retain provider organization and staff qualified to work in Rural Nevada.								
5	9999	M800	3,265	2,176	5,441	1,813	1,208	3,021	0.00	0.00
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
6	9999	E800	10,949	7,299	18,248	11,306	7,537	18,843	0.00	0.00
		This request funds the division's cost allocation for the services provided by Federal Programs & Administration, budget account 3151.								
8	9999	E730	18,566	0	18,566	0	0	0	0.00	0.00
		This request funds maintenance projects essential for the security and operation of the facility.								
		Facility cleaning is stronging recommended to ensure the health and safety of employees, clients and visitors.								
10	9999	E276	1,500	0	1,500	1,500	0	1,500	0.00	0.00
		This request funds additional travel to allow staff to evaluate clients currently being cared for out-of-state.								
		Children and adults receiving intensive services out of state have a need for transition planning. It is important to assure that appropriate supports are in place prior to them returning to their home community and to assess their eligibilty for programs and services upon their return.								
11	9999	M425	8,000	0	8,000	0	0	0	0.00	0.00
		This request funds deferred maintenance projects essential for the security and operation of the facility.								
		This project would provide for the replacement of the concrete sidewalk which parallels the entrance road in front of buildings 325, 335 and 345. These sidewalks have deteriorated to the point that they are a safety hazard.								
		The concrete sidewalk which parallels the entrance road in front of buildings 325, 335 and 345 has settled to the point where there is a minimum of a one inch difference in elevation between the curb and walkway. This is a tripping hazard along the traveled walkway. This project would provide for the removal and replacement of 200 linear feet of concrete walk. The estimate includes the removal and disposal of the existing concrete.								
12	9999	M426	72,500	0	72,500	0	0	0	0.00	0.00
		This request funds deferred maintenance projects essential for the security and operation of the facility.								



State of Nevada - Budget Division  
Budget Highlight - 2015 - 2017 Biennium  
GOVERNOR RECOMMENDS - All DU Type - Expanded  
with DU Synopsis and Justification

Budget Account: 3280 HHS-ADSD - SIERRA REGIONAL CENTER

BA Priority	Dept. Priority	Dec Unit	General Fund FY 2016	Other FY 2016	Total 2016	General Fund FY 2017	Other FY 2017	Total 2017	FTE FY 2016	FTE FY 2017
13	9999	E711	97,347	0	97,347	12,267	0	12,267	0.00	0.00
The carpet in building 605 and building 606 is showing extreme signs of wear. Replacement of this carpet has been recommended as the existing carpet has long exceeded its useful life. It is between 15 and 18 years old. If this carpet is not replaced, it will continue to deteriorate and could possibly become a safety issue for staff and visitors who might trip and fall on lifting seams and bare spots.										
This request funds replacement of a phone system.										
The agency has confirmed with EITS that it is appropriate to add phone lines for 68 employees. The impact on existing phone service is unknown and cannot be estimated at this time.										
Total for DU Type: ADJUSTED BASE			18,246,813	16,973,865	35,220,678	18,231,853	17,093,230	35,325,083	67.02	67.02
Total for DU Type: MAINTENANCE			1,156,600	891,808	2,048,408	3,099,223	2,937,384	6,036,607	2.51	2.51
Total for DU Type: ENHANCEMENT			176,088	7,299	183,387	1,096,849	1,053,110	2,149,959	0.00	0.00
Total for Budget Account: 3280			19,579,501	17,872,972	37,452,473	22,427,925	21,083,724	43,511,649	69.53	69.53
Total for Division: 402			138,471,897	129,713,305	268,185,202	152,824,407	143,343,127	296,167,534	946.82	964.82
Total for Department: 40			138,471,897	129,713,305	268,185,202	152,824,407	143,343,127	296,167,534	946.82	964.82
Grand Total for DU Type: ADJUSTED BASE			125,708,020	121,284,899	246,992,919	126,357,815	121,497,450	247,855,265	885.29	885.29
Grand Total for DU Type: MAINTENANCE			10,000,416	6,251,493	16,251,909	20,273,223	15,923,619	36,196,842	28.02	44.02
Grand Total for DU Type: ENHANCEMENT			2,763,461	2,176,913	4,940,374	6,193,369	5,922,058	12,115,427	33.51	35.51
Grand Total :			138,471,897	129,713,305	268,185,202	152,824,407	143,343,127	296,167,534	946.82	964.82