

**Steve Sisolak**  
*Governor*



**Richard Whitley**  
*Director*

# State of Nevada

# Department of Health and Human Services

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2022-2023 Governor Recommends Budget  
Pre-Session Budget Hearing

Aging and Disability Services Division

Dena Schmidt, Administrator



January 21, 2021

*Helping people. It's who we are and what we do.*



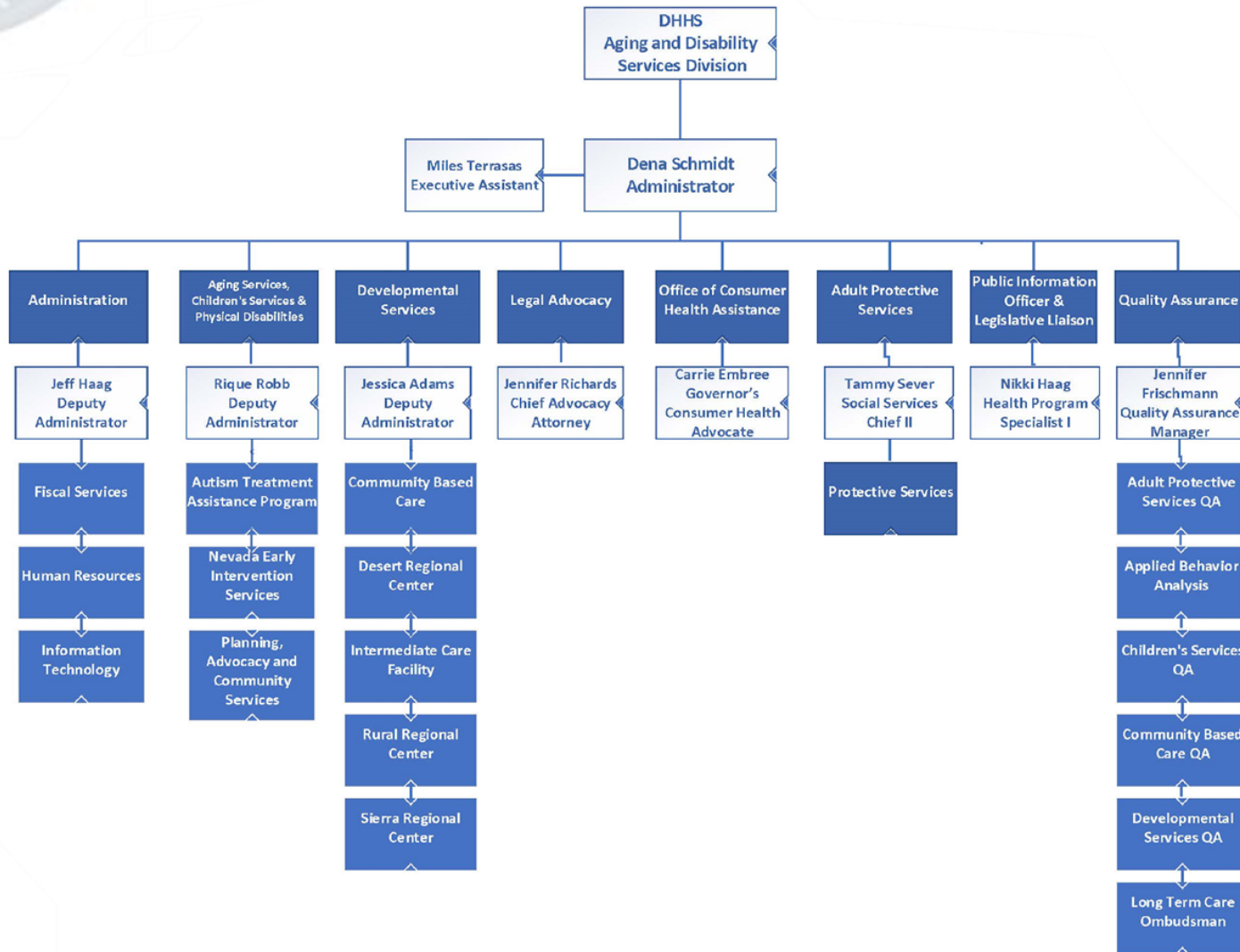
# Aging and Disability Services Division (ADSD) Vision and Mission

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

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



# Organizational Chart



# Summary of Agency Operations

- **Children's Services:** Nevada Early Intervention Services identifies infants and toddlers who are at risk for or have developmental delays or disabilities. The Autism Treatment Assistance Program provides treatment for children up to age 19 who are diagnosed with Autism Spectrum Disorder. Budgets include 3208 Early Intervention Services and 3209.
- **Developmental Services:** Provides or purchases services for people with intellectual disabilities and developmental disabilities and their families with the goal of maximum independence and community inclusion. Most services are funded by Medicaid Title XIX through the Home and Community Based Waiver for the Intellectually Disabled (HCBW-ID). Budgets include 3280 Sierra Regional Center, 3279 Desert Regional Center, 3167 Rural Regional Center, and 3166 Family Preservation Program.
- **Aging and Physical Disability Services:** Programs within this unit include the Assistive Technology for Independent Living, the Communication Access Program for persons who are Deaf or hard of hearing, and the Senior and Disability Rx program. The Planning, Advocacy and Community unit provide advocate services and grants management. The Community Based Care (CBC) unit which provides service to those seniors and persons with disabilities most at risk of institutionalization through the Home and Community Based Waiver for the Frail Elderly (HCBW-FE), and the Home and Community Based Waiver for the Physically Disabled (HCBW-PD). The Elder Protective Services (EPS) Program receives and investigates reports of abandonment, abuse, neglect, self-neglect, exploitation, and isolation of persons aged 60 years and older. Budgets include 3266 Home and Community Based Service, 3140 Tobacco Settlement Program, and 3156 Senior and Disability Rx.
- **Administration and Quality Assurance:** Provides quality assurance through provider certification, monitoring, and investigations to ensure compliance with state and federal regulations. Monitoring system improvement plans to ensure quality services. The Long-Term Care Ombudsman program advocates for residents of nursing homes, residential facilities for groups and residential care facilities. Lifespan legal rights advocacy and legal assistance development. Information technology, fiscal support, and personnel services. Budgets include 3151 Federal Programs and Administration.





# Accomplishments

## Meaningful Community Integration

- Long Term Care Ombudsman Program deployed tablets and visitation station to all Skilled Nursing Facilities in the state to help residents stay connected to their friends and family members.

## Strong Supportive Systems

- Launched Nevada CAN – Statewide coordinated effort to provide easy access to daily needs such food and medication, telehealth services and social supports to seniors and people with disabilities during the COVID-19 pandemic.

## Protective Services Best Practices

- Adult Protective Services in Nevada – successful implementation of Adult Protective Services increase access to vulnerable adults of all ages. Ensuring all people regardless of age or ability have the right to live their lives with justice, dignity and respect, free from abuse of any kind.





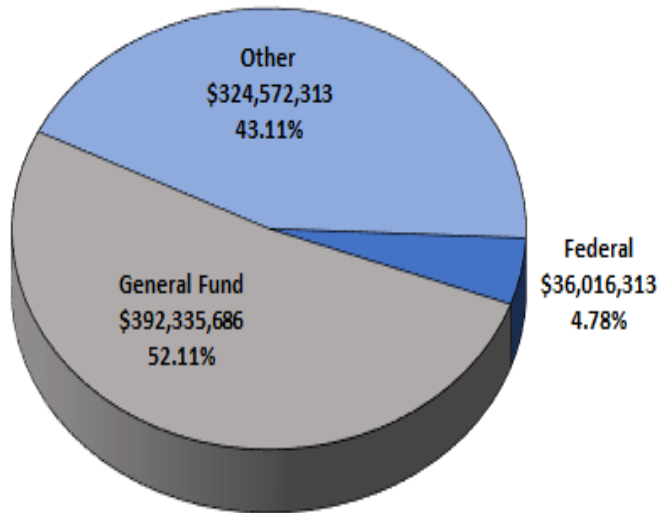
# Division Priorities

- Maintain quality, community-based, integrated services that support individuals with disabilities and older Nevadans.
- Create infrastructure support to ensure services are delivered in a timely and quality manner.



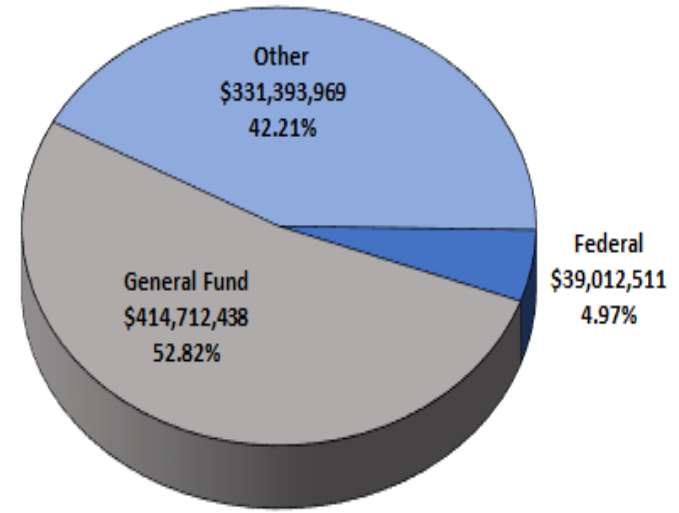
# Budgeted Funding Sources 2020-21 and 2022-23 Biennium

Legislative Approved



TOTAL FUNDING \$752,924,312

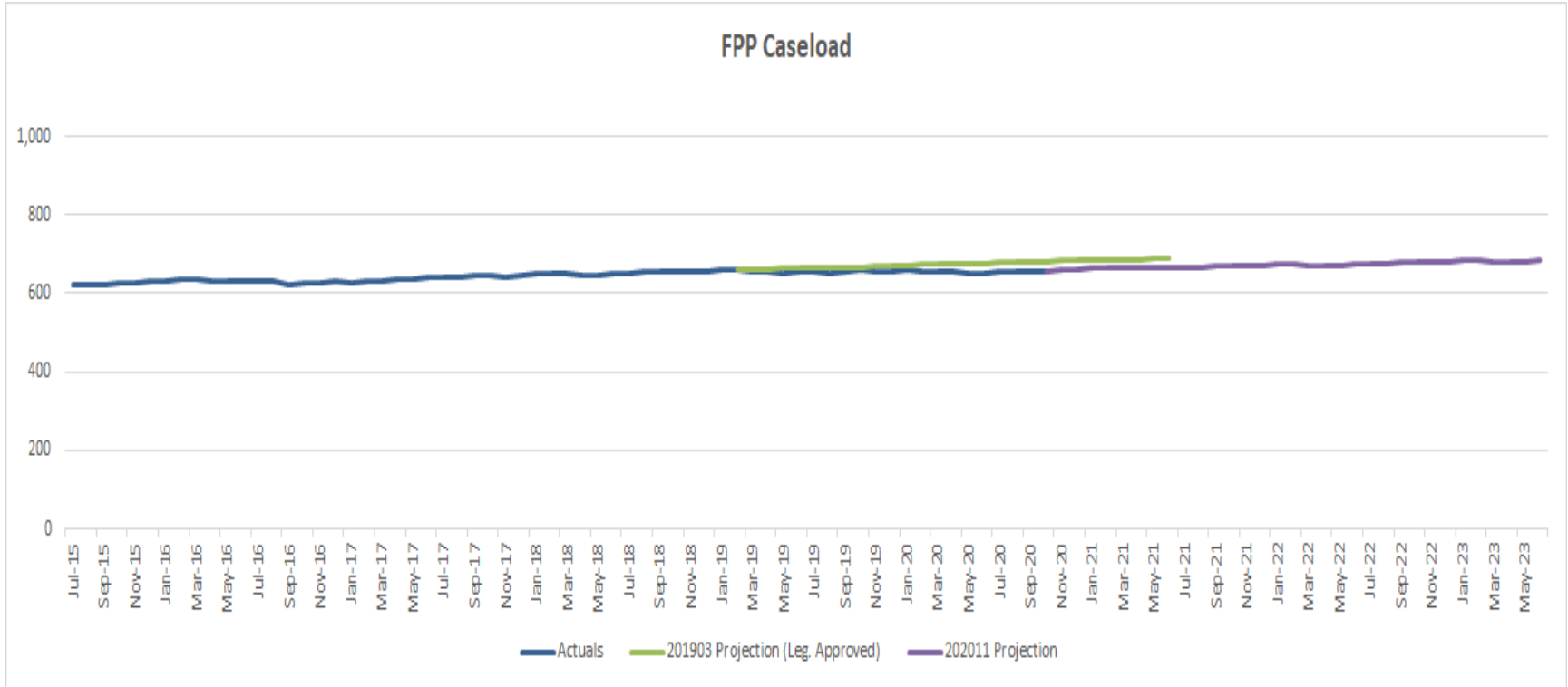
Governor Recommend



TOTAL FUNDING \$785,118,918

# Caseload

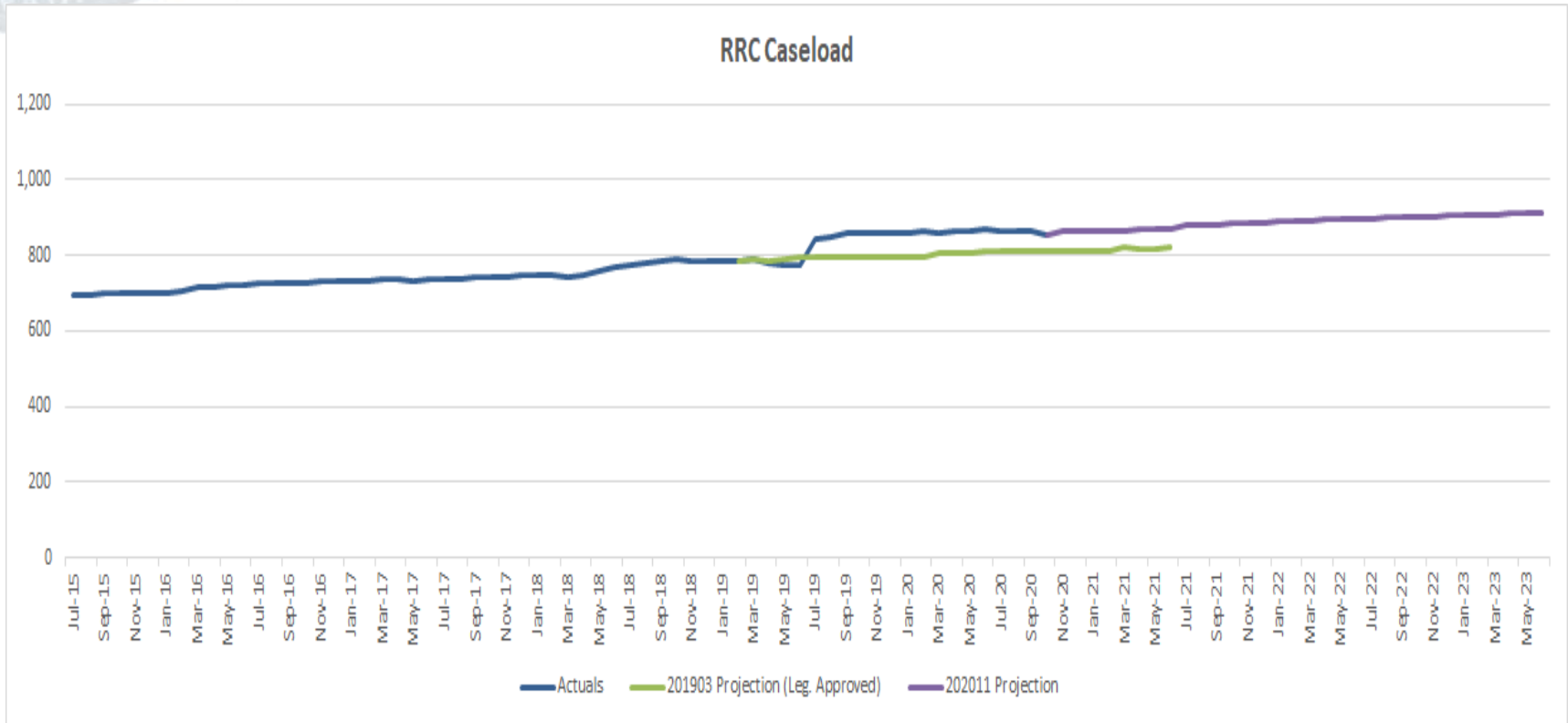
## Family Preservation Program (BA3166)





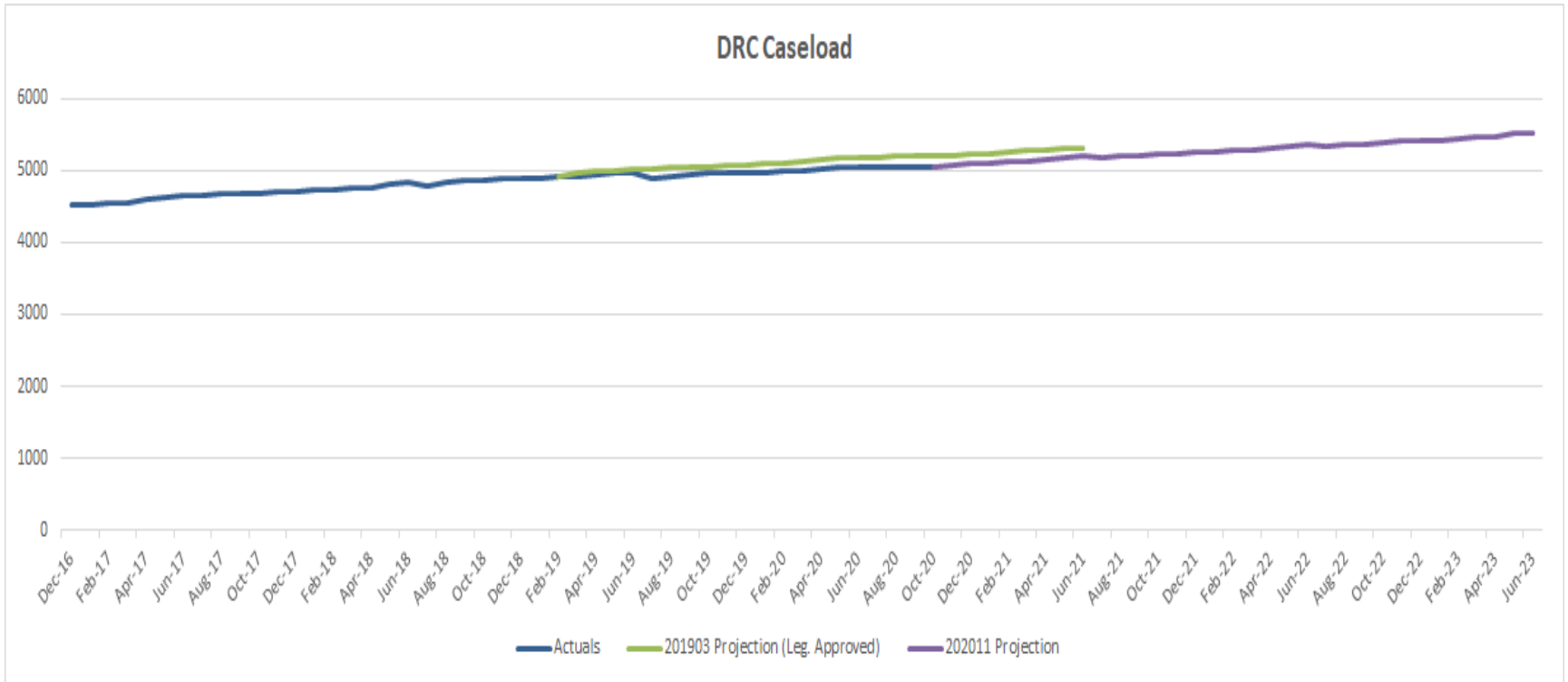
# Caseload

## Rural Regional Center (BA3167)



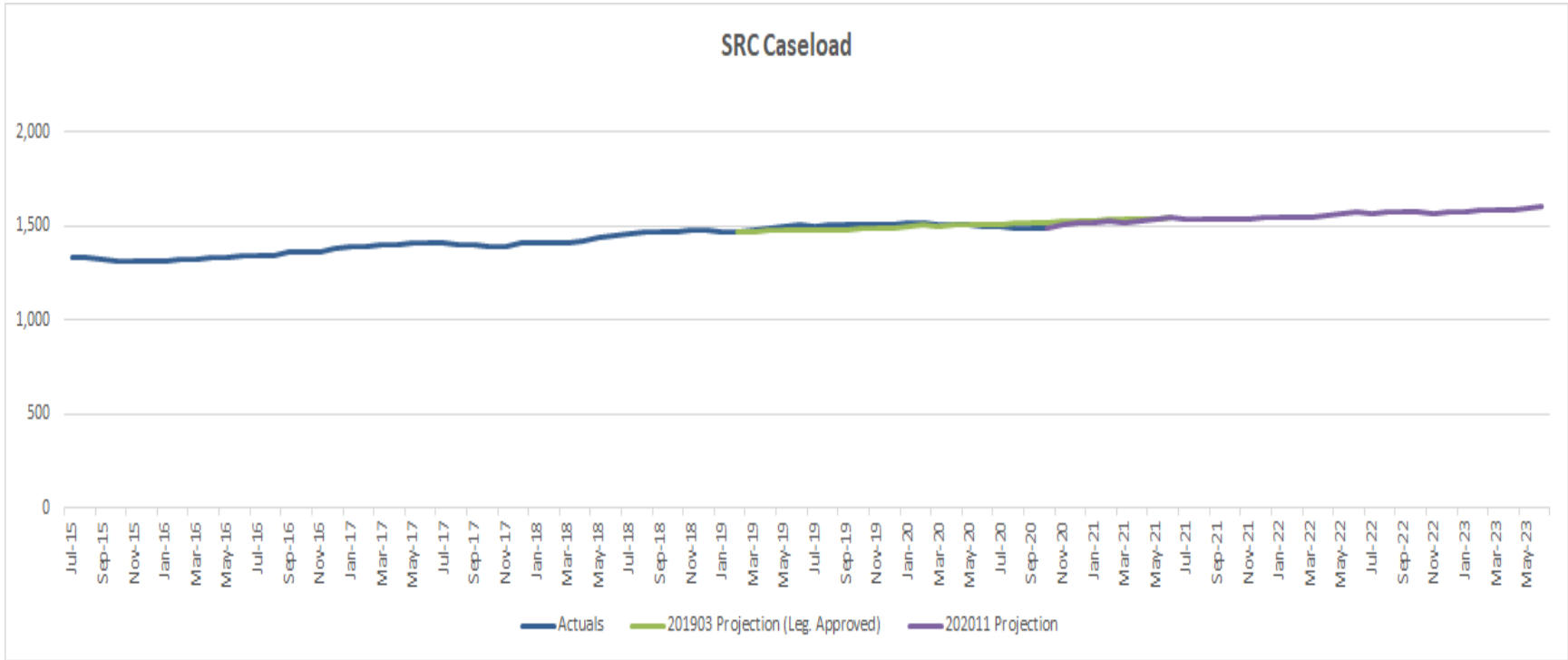
# Caseload

## Desert Regional Center (BA3279)



# Caseload

## Sierra Regional Center (BA3280)



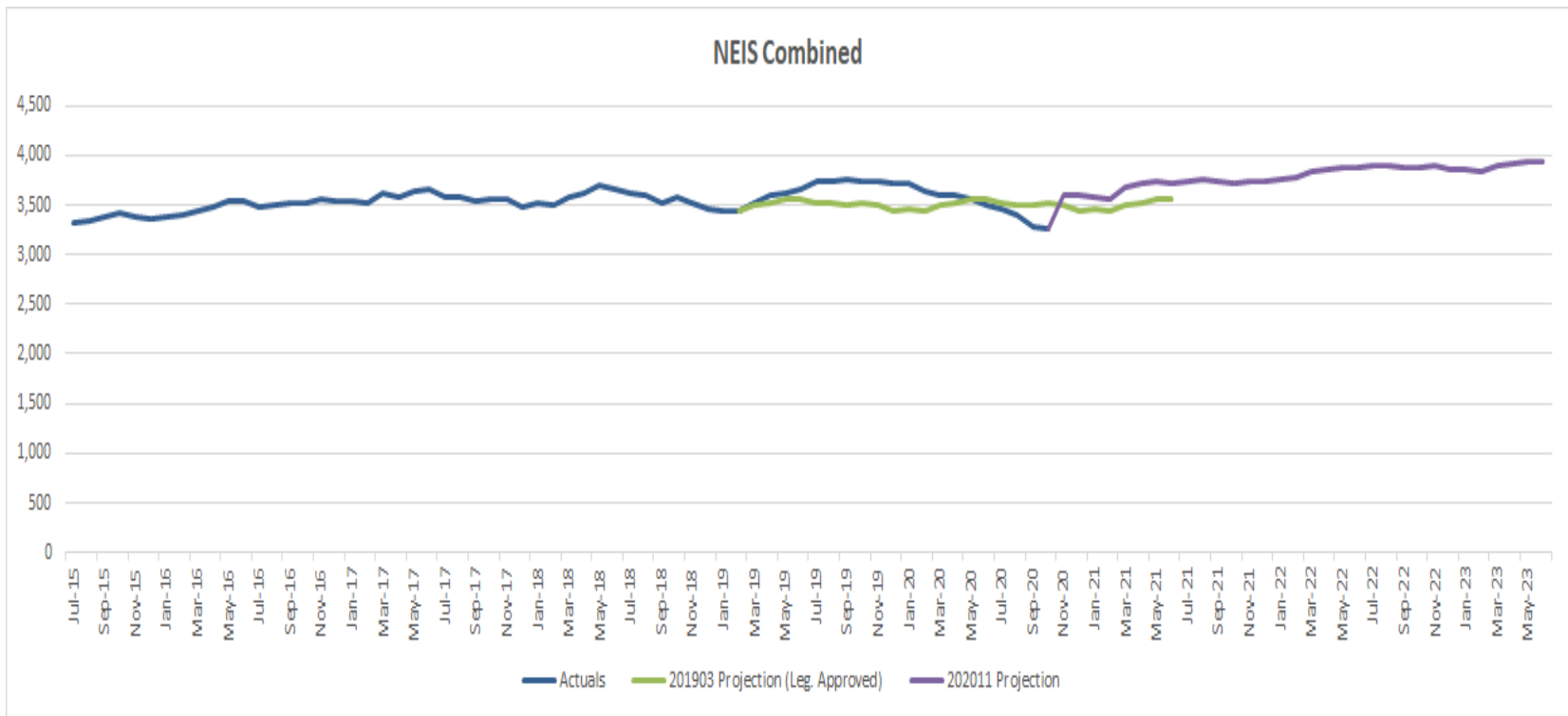
# Developmental Services Caseload Summary

Budget Account	Program	FY21 Projected Caseload	FY22 Projected Caseload	FY23 Projected Caseload	FY22 Staffing Adjustments	FY23 Staffing Adjustments	Total New Staffing
3166	Family Preservation Program	667	674	684	0.00	0.00	0.00
3167	Rural Regional Center	870	895	912	0.00	0.00	0.00
3279	Desert Regional Center	5,200	5,359	5,524	17.00	1.00	18.00
3280	Sierra Regional Center	1,542	1,570	1,605	1.00	0.51	1.51

Budget Account	Program	FY21 Projected Waitlist	FY22 Projected Waitlist	FY23 Projected Waitlist
3167, 3279, 3280	More than 90 Day Waitlist	211	232	250

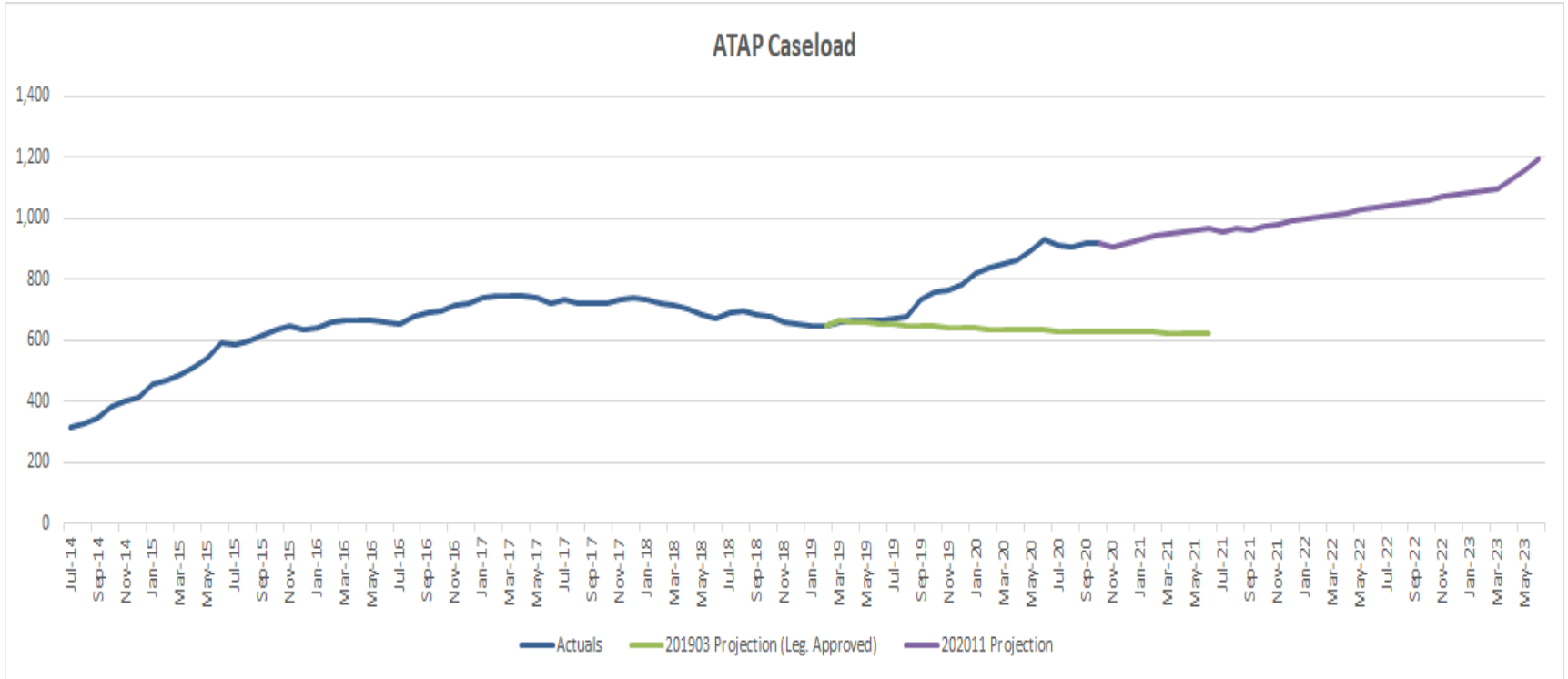
# Caseload

## Nevada Early Intervention Services (BA 3208)



# Caseload

## Autism Treatment Assistance Program (3209)



# NEIS and ATAP Caseload Summary

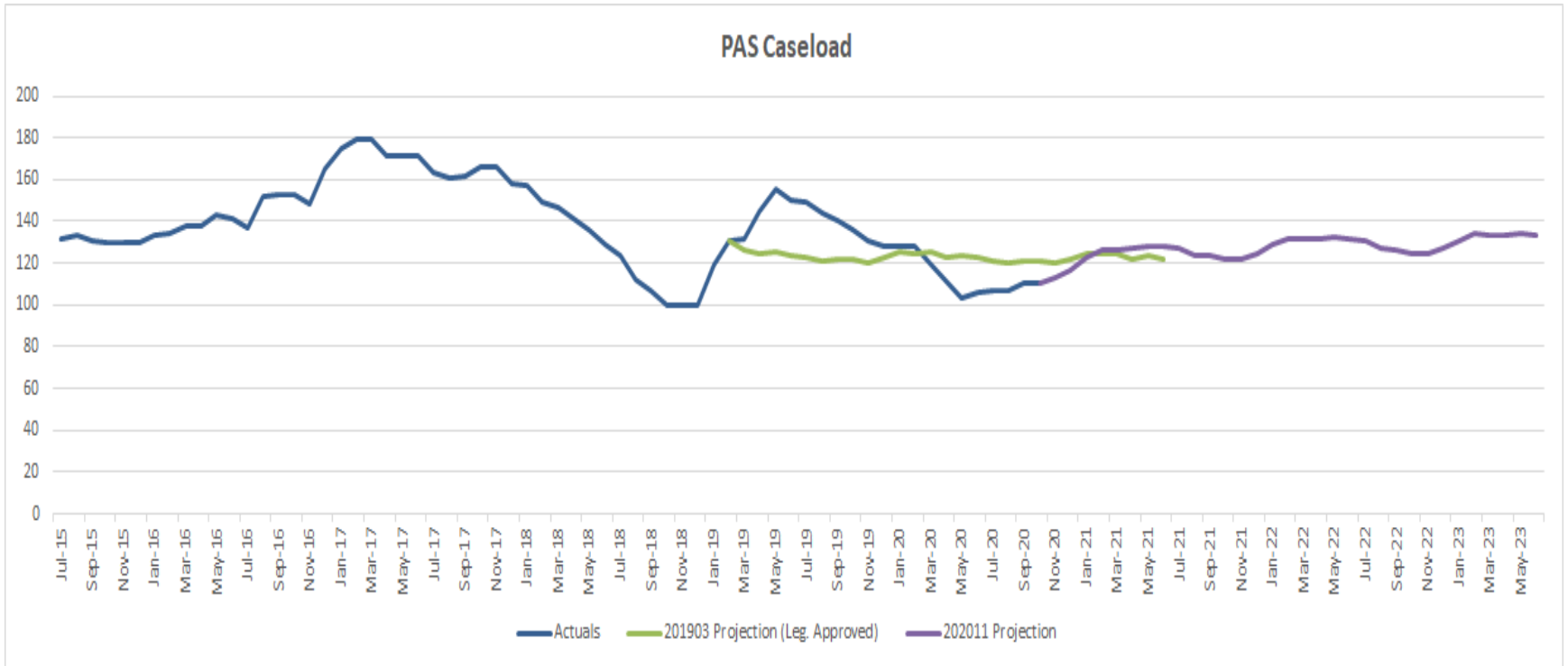


Budget Account	Program	FY21 Projected Caseload	FY22 Projected Caseload	FY23 Projected Caseload	FY21 Projected Waitlist	FY22 Projected Waitlist	FY23 Projected Waitlist	FY22 Staffing Adjustments	FY23 Staffing Adjustments	Total New Staffing
3208	Nevada Early Intervention Services	3,728	3,871	3,930	N/A	N/A	N/A	1.00	0.00	1.00
3209	Autism Treatment Assistance Program	969	1,034	1,196	113	134	148	3.00	1.00	4.00



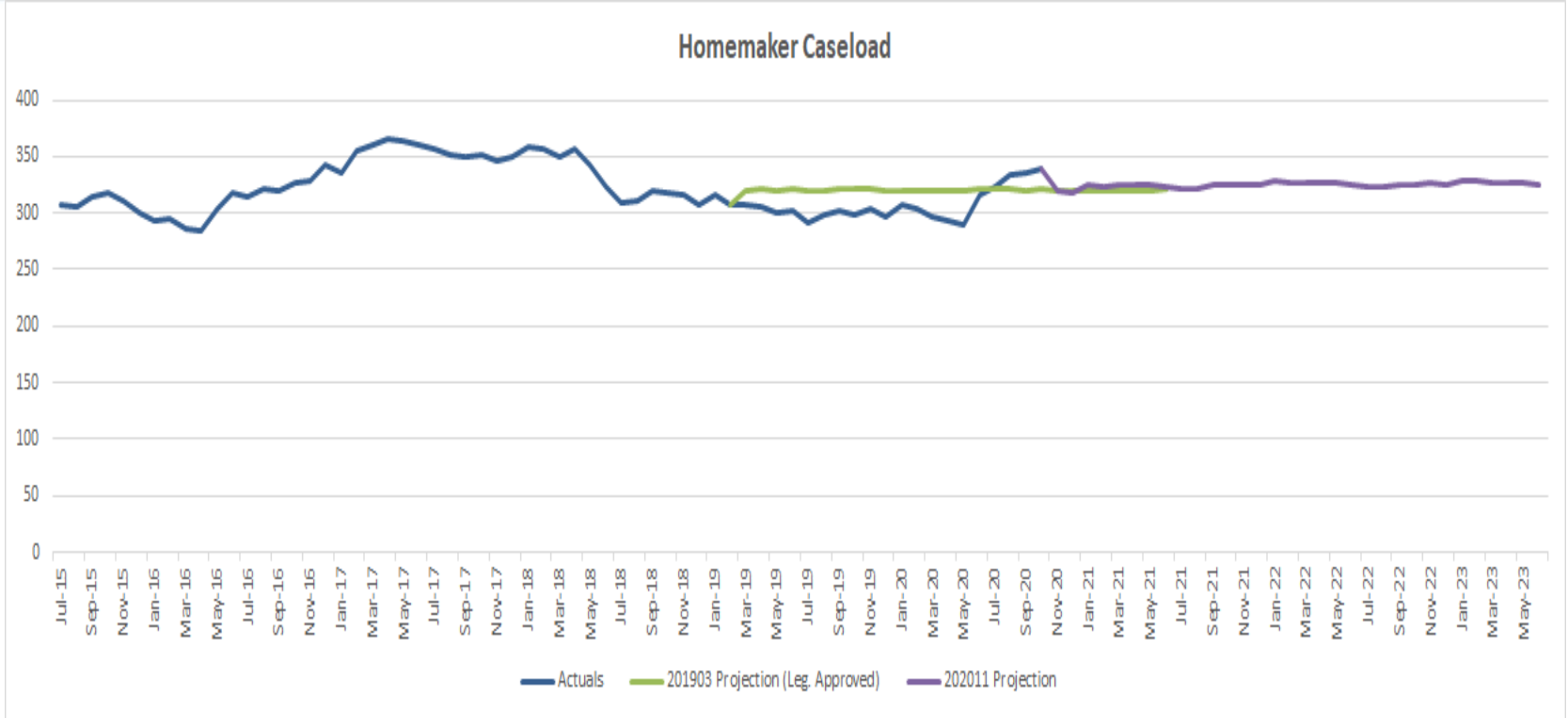
# Caseload

## Personal Assistance Services (BA 3266)



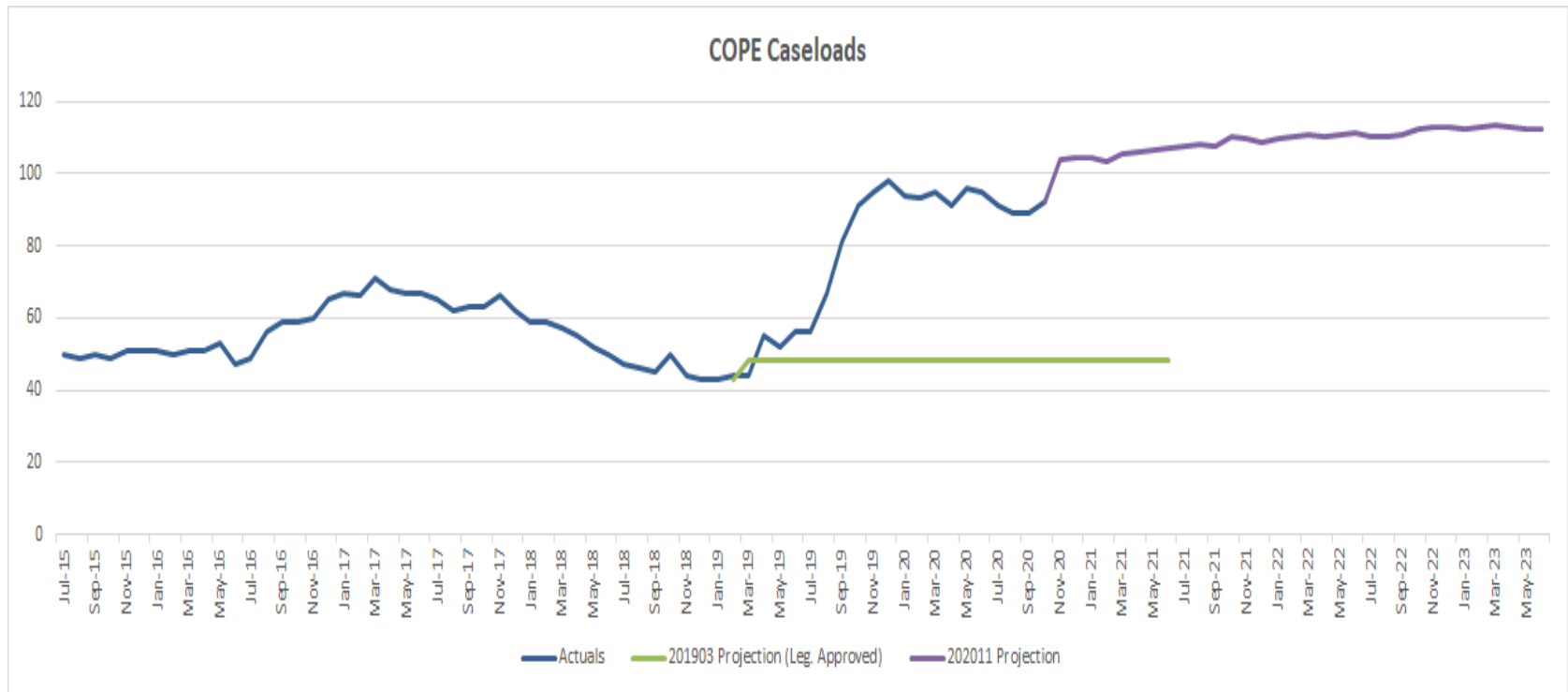


# Caseload Homemaker Services (BA 3266)



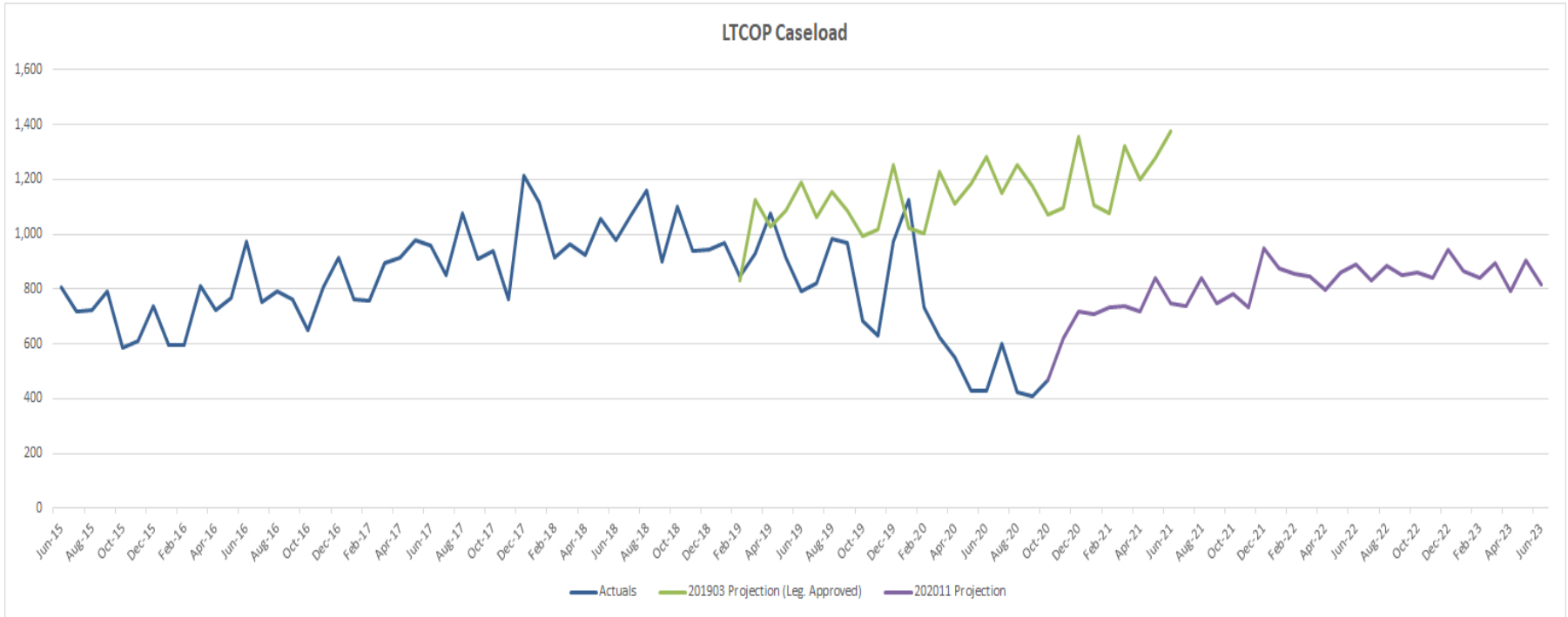
# Caseload

## Community Service Options Program for the Elderly (BA 3266)



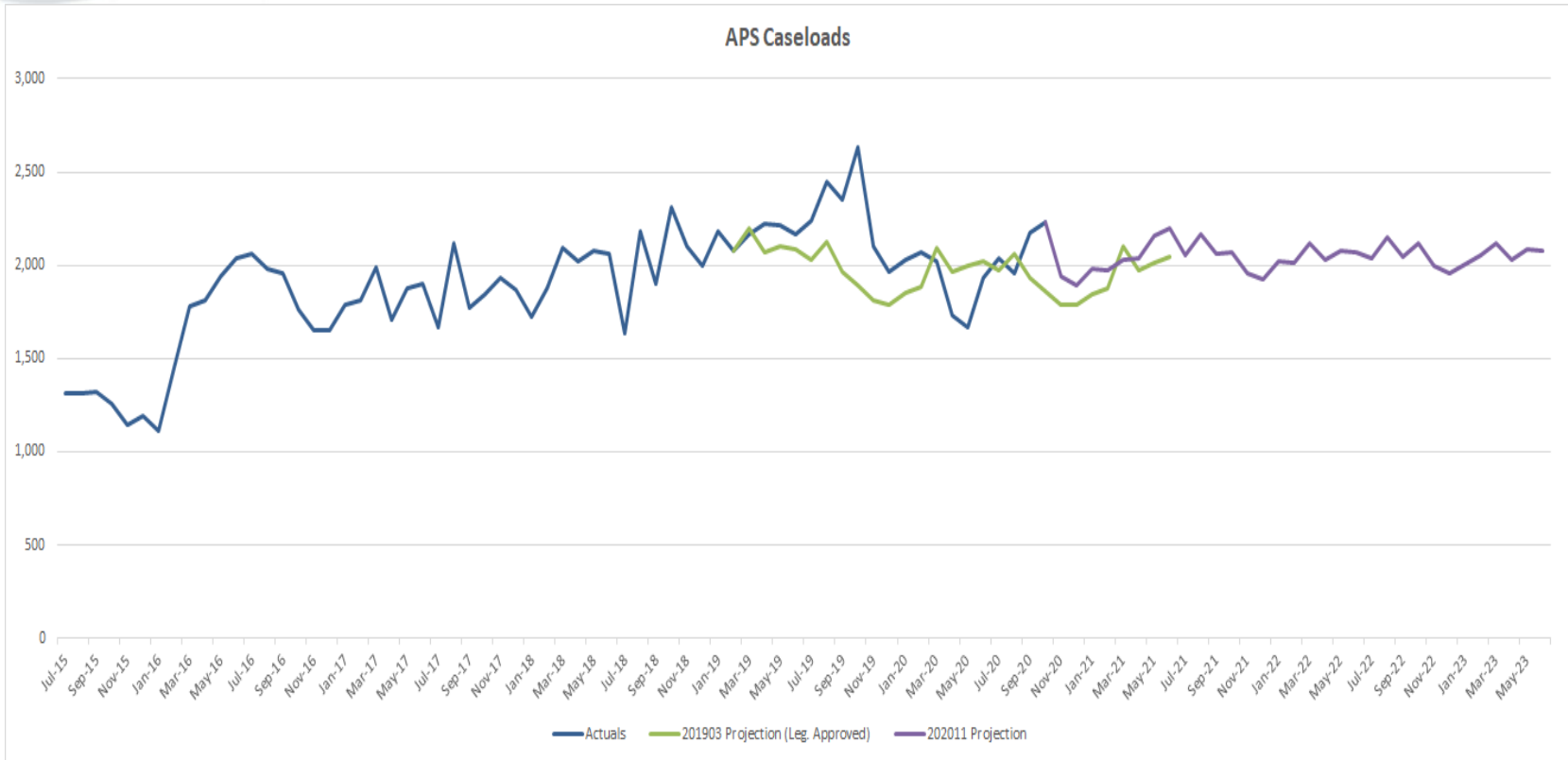
# Caseload

## Long-Term Care Ombudsman Program



# Caseload

## Adult Protective Services (BA 3266)



# Caseload Summary

Budget Account	Program	FY21 Avg Projected Caseload	FY22 Avg Projected Caseload	FY23 Avg Projected Caseload	FY21 Avg Projected Waitlist	FY22 Avg Projected Waitlist	FY23 Avg Projected Waitlist	FY22 Staffing Adjustments	FY23 Staffing Adjustments	Total Staffing
3266	Personal Assistance Services	118	128	130	11	13	14	-	-	-
3266	Homemaker	326	325	326	21	20	18	-	-	-
3266	Community Options Program for the Elderly	100	109	112	14	12	12	-	-	-
3266	CBC Staffing caseload	3,946	4,151	4,343	-	-	-	(9)	7	(2)

Budget Account	Program	FY21 Avg Projected Caseload	FY22 Avg Projected Caseload	FY23 Avg Projected Caseload	FY22 Staffing Adjustments	FY23 Staffing Adjustments	Total Staffing
3266	Long Term Care Ombudsman	643	826	860	(5)	(1)	(6)
3266	Adult Protective Services	2,050	2,046	2,057	9	-	9



# Facility Populations

Facility Name	Average FY 2020	Average FY 2021
Desert Regional Center – Intermediate Care Facility (DRC-ICF)	39	39
<b>Total Average Facility Population</b>	<b>39</b>	<b>39</b>

# 2022-2023 Biennium Budget Account Summary

Governor Recommends Budget (G01)		Fiscal Year 2022				Fiscal Year 2023			
402	Aging & Disability Services	General Fund	Federal Fund	Other Interagency Transfer	Total	General Fund	Federal Fund	Other Interagency Transfer	Total
1006	Commission for Persons who are Deaf	25,000	-	-	25,000	25,000	-	-	25,000
3055	Patient Protection Commission	342,871	-	-	342,871	339,959	-	-	339,959
3140	Tobacco Settlement Program	-	-	6,680,683	6,680,683	-	-	7,255,400	7,255,400
3151	Federal Programs and Administration	1,927,327	-	7,438,949	9,366,276	2,092,833	-	8,128,360	10,221,193
3156	Senior Rx and Disability Rx	-	-	533,828	533,828	-	-	537,838	537,838
3166	Family Preservation Program	1,708,830	-	1,300,000	3,008,830	1,752,588	-	1,300,000	3,052,588
3167	Rural Regional Center	11,369,430	-	10,636,817	22,006,247	11,862,842	-	10,926,864	22,789,706
3204	Consumer Health Assistance	371,460	-	1,823,851	2,195,311	372,440	-	1,828,081	2,200,521
3206	Communication Access Services	-	-	2,763,519	2,763,519	-	-	2,747,373	2,747,373
3207	Applied Behavior Analysis	-	-	98,350	98,350	-	-	98,350	98,350
3208	Early Intervention Services	31,025,797	452,027	6,060,852	37,538,676	33,981,977	473,767	6,573,503	41,029,247
3209	Autism Treatment Assistance Program	5,150,870	-	3,537,590	8,688,460	6,358,489	-	3,724,905	10,083,394
3266	Home and Community Based Services	25,451,347	19,832,306	9,046,583	54,330,236	27,756,155	18,254,411	9,535,787	55,546,353
3279	Desert Regional Center	93,982,998	-	82,998,191	176,981,189	99,226,090	-	85,916,815	185,142,905
3280	Sierra Regional Center	29,298,973	-	29,392,377	58,691,350	30,289,162	-	30,509,103	60,798,265
	<b>ADSD Total</b>	<b>200,654,903</b>	<b>20,284,333</b>	<b>162,311,590</b>	<b>383,250,826</b>	<b>214,057,535</b>	<b>18,728,178</b>	<b>169,082,379</b>	<b>401,868,092</b>
					<b>Biennial Total</b>	<b>414,712,438</b>	<b>39,012,511</b>	<b>331,393,969</b>	<b>785,118,918</b>





# Summary of Major Enhancements

- Consolidation of Consumer Health Advocacy and Protection Programs
  - Transfer of Office of Consumer Health Assistance to ADSD
  - Transfer of Nevada 2-1-1 to ADSD
  - Transfer of the Patient Protection Commission to ADSD
  - Adult Protective Services Program
  - Community Advocate program



# Summary of Budget Reductions

- Defer replacement equipment in FY22
- Hold frozen 93.31 positions in FY22
- NEIS monthly rate reduction to community providers from \$565/child to \$500/child over the 2021-23 biennium (E698/E699)
- Fiscal Intermediary Program monthly reduction from \$450/client to \$300/client in FY22 (E690)
- Eliminate an enhancement to increase the hourly rate for provider agencies that specialize in supporting individuals with higher levels of support needs.

# Position Summary

ADSD	Budget Fiscal Year 2022				Budget Fiscal Year 2023			
	Base	Maintenance	Enhancement	Total FTE	Base	Maintenance	Enhancement	Total FTE
1006 Commission for Persons who are Deaf	-	-	-	-	-	-	-	-
3055 - Patient Protection Commission	3.00	-	-	3.00	3.00	-	-	3.00
3140 - Tobacco Settlement Program	-	-	-	-	-	-	-	-
3151 - Federal Programs and Administration	86.02	-	(7.00)	79.02	86.02	-	(1.00)	85.02
3156 - Senior Rx and Disability Rx	2.00	-	-	2.00	2.00	-	-	2.00
3166 - Family Preservation Program	-	-	-	-	-	-	-	-
3167 - Rural Regional Center	51.79	-	(4.00)	47.79	51.79	-	-	51.79
3204 - Consumer Health Assistance	13.00	-	(1.49)	11.51	13.00	-	(1.49)	11.51
3206 - Communication Access Services	7.00	-	-	7.00	7.00	-	-	7.00
3207 - Applied Behavior Analysis	-	-	-	-	-	-	-	-
3208 - Early Intervention Services	225.39	1.00	(25.80)	200.59	225.39	1.00	-	226.39
3209 - Autism Treatment Assistance Program	50.00	3.00	(8.00)	45.00	50.00	4.00	-	54.00
3266 - Home and Community Based Services	297.00	1.00	(21.00)	277.00	297.00	1.00	-	298.00
3279 - Desert Regional Center	394.60	17.00	(19.53)	392.07	394.60	18.00	2.98	415.58
3280 - Sierra Regional Center	83.02	1.00	(7.00)	77.02	83.02	1.51	(1.00)	83.53
<b>Totals</b>	<b>1,212.82</b>	<b>23.00</b>	<b>(93.82)</b>	<b>1,142.00</b>	<b>1,212.82</b>	<b>25.51</b>	<b>(0.51)</b>	<b>1,237.82</b>

# Bill Draft Requests (BDRs)

BDR #	NRS	Description	Impact
40-288 AB35	439.635-690 439.705-795	Consolidates programs (Senior Rx and Disability Rx) that receive allocations from the Fund for a healthy Nevada, removes lengthy income and eligibility requirements, updates definitions of senior and persons with a disability.	Creates eligibility continuity with other NRS 427A programs and aligns to changes in the federal prescription drug program.



# Questions?





# Contact Information

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# Acronyms

- **ABA** Applied Behavior Analysis
- **ACL** Administration for Community Living
- **ADSD** Aging and Disability Services Division
- **APS** Adult Protective Services
- **ATAP** Autism Treatment Assistance Program
- **ASO** Administrative Services Officer
- **COA** Commission on Aging
- **CBC** Community Based Care
- **CMS** Centers for Medicare & Medicaid Services
- **CSPD** Commission on Services to Persons with Disabilities
- **DRC** Desert Regional Center
- **EI** Early Intervention
- **EPS** Elder Protective Services
- **EPSDT** Early Periodic Screening, Diagnostic, and Treatment
- **FE** Frail/Elderly
- **FPP** Family Preservation Program
- **HCBS** Home and Community-Based Services
- **HCBW** Home and Community-Based Waiver
- **ICF** Intermediate Care Facility
- **IID** Individuals with Intellectual Disabilities
- **LTSS** Long-Term Supports and Services
- **MCO** Managed Care Organization
- **NAPSA** National Adult Protective Services Association
- **PD** Physically Disabled
- **RRC** Rural Regional Center
- **SRC** Sierra Regional Center
- **TANF** Temporary Assistance to Needy Families
- **TAP** Taxi Assistance Program
- **QA** Quality Assurance

