

Aging and Disability Services Division (ADSD) Budget Presentation FY 2024 – FY 2025 SILC Legislative Subcommittee – July 6, 2023

New Budget Accounts

In the legislatively approved budget, the ADSD received 4 new budget accounts listed below. The new budget accounts will allow for increased transparency within their respective areas.

- 3283 – Statewide Independent Living Council
- 3282 – Adult Protective Services/Long Term Care Ombudsman Program
- 3271 – Facility Outreach and Community Integration Services (FOCIS) & Money Follows the Person (MFP)
- 3278 – Planning, Advocacy, and Community Grants

Budget Account 3151 – Administration and Federal Programs

- E225 – Information Technology (IT) positions to support ongoing agency operations (1 IT Manager, 3 IT Professionals, 1 IT Technician).
- E226 – Human Resources (HR) positions to support ongoing agency operations (1 Personnel Officer, 1 Personnel Analyst, 1 Personnel Technician, 1 Administrative Assistant).
- E227 – Fiscal position to support ongoing operations and new budgets added during the previous biennium (1 Administrative Service Officer).
- E228 – Out of state travel funds for executive staff to attend nationwide conferences.
- E230 – Software for electronic signature capabilities.

Budget Account 3156 - Senior Rx and Disability Rx

- E229 combines expenditure categories 19 and 16.

Developmental Services

- E250 – Increase in provider rates based upon a rate study by Burns and Associates.
- E252 – Increase in monthly allotment rate for Fiscal Intermediary program from \$450 to \$650.
- E255 – Contractual Board Certified Behavioral Analyst to support individuals with high behavioral and complex needs (RRC and SRC only).

Budget Account 3166 Family Preservation Program

- E240 – Increase in the monthly allotment from \$374 to \$486.

Budget Account 3266 Home and Community Based Services

Caseload

- M200/M201/M203/M205 – Projected increase in caseloads for Personal Assistance Services (PAS), Community Options Program for the Elderly (COPE), and Home and Community Based Services Waivers for the Frail Elderly and Persons with Physical Disabilities. Programs stay in BA 3266 Home and Community Based Services.
- M202/M204 – Reduction in projected waitlists for PAS and COPE. Programs stay in BA 3266 Home and Community Based Services.
- M206/M207 – Projected increase in caseloads for Adult Protective Services and Long-Term Care Ombudsman programs. Programs move to BA 3282 Adult Protective Services and Long-Term Care Ombudsman.

Enhancements:

- E226/E228/E490 – Continuation of seven positions (3 Management Analysts, 4 Social Services Program Specialists).
- E227/E492 – Continuation of three positions (3 Regional Coordinators).
- E237/E491 – Funding change for one position (1 Agency Manager).
- E234 – Rate increase for COPE and PAS providers.
- E231 – Adds one Program Officer position to support the Guardianship program.
- E225 – Crisis Support Services of Nevada and emergency funds for Adult Protective Services clients.
- E809 – Reclassification of 48 Social Worker 2 positions to Social Worker 3 positions and 9 Social Work Supervisor 1 positions to Social Work Supervisor 2 positions due to increased work complexity.

Budget Account 3271 Facility Outreach and Community Integration Services (FOCIS) and Money Follows the Person

- E903/E503 – Transfer in ten FOCIS positions (1 Administrative Assistant, 1 Health Care Coordinator Nurse, 8 Health Care Coordinators) from 3158 DHCFP Administration.
- E904 – Transfer in MFP reinvestment funds from 3243 Nevada Medicaid.
- E902 – Transfer in MFP program and three positions (1 Social Services Program Specialist, 1 Management Analyst, 1 Administrative Assistant) from 3158 DHCFP Administration.