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*Governor*



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*Director*

# 2025-2027 Governor's Recommended Budget Legislative Commission's Budget Subcommittee

Aging and Disability Services Division

Dena Schmidt, Administrator

January 27, 2025



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Department of Health and Human Services

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



# Mission and Vision

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

**Mission:** To empower individuals and their support systems by providing resources for disabilities and aging - connecting Nevadans to services and improving their quality of life.

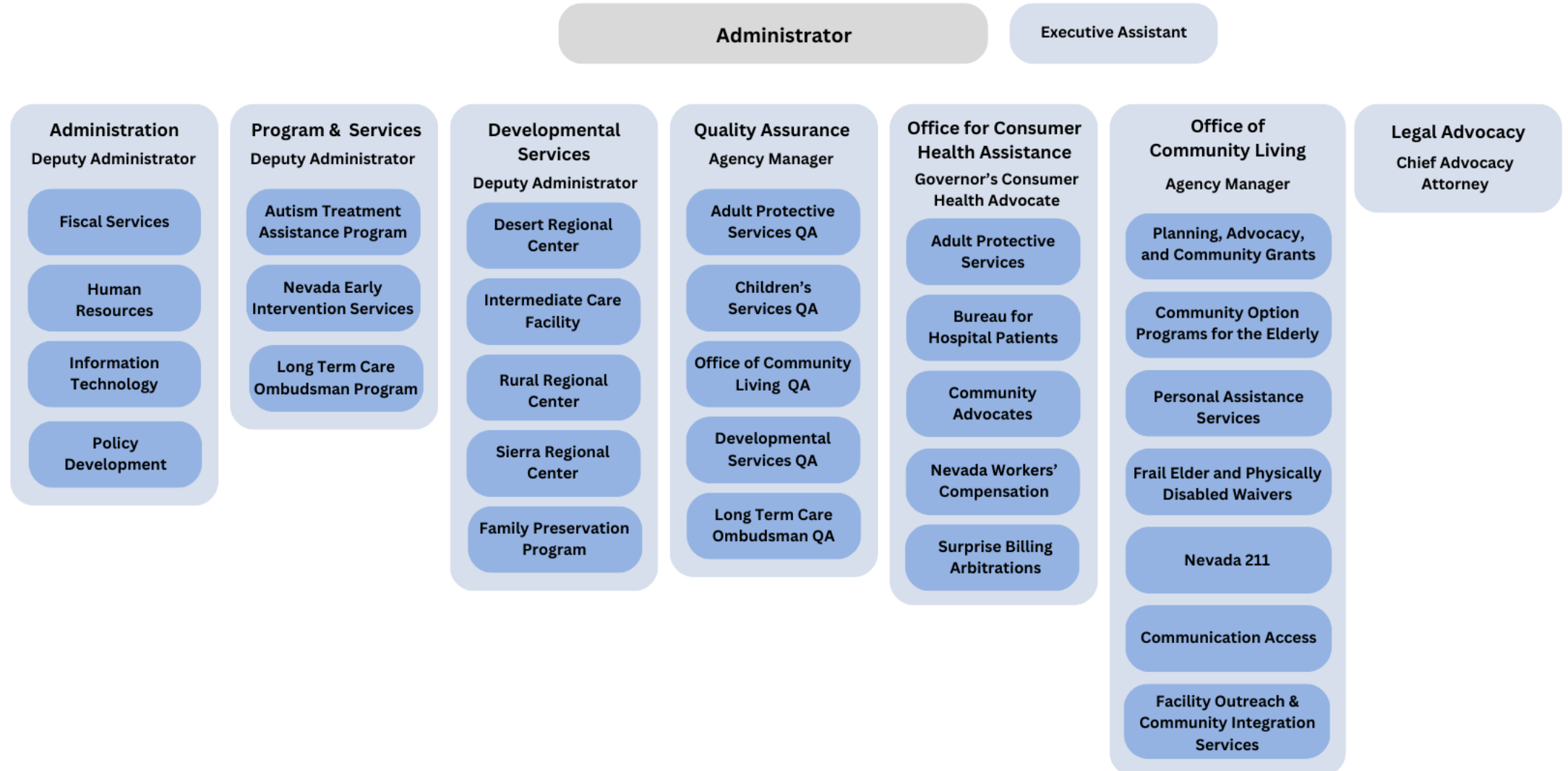
**Values:**

- Respect
- Accountability
- Inclusivity
- Advocacy



# Organizational Chart

## DHHS Aging and Disability Services Division





# Summary of Division Operations

Aging and Disability Services Division offers a diverse array of programs that support individuals across two main categories: aging and disabilities. Many of our programs are designed to serve both populations effectively.

- Adult Protective Services
- Autism Treatment Assistance Program
- Developmental Services
  - Intermediate Care Facility for Individuals with Intellectual Disabilities
- Early Intervention Services
- Long Term Care Ombudsman Program
- Nevada 211
- Office for Consumer Health Assistance
- Office of Community Living
  - Communication Access
  - Frail Elderly and Physically Disabled waivers
  - Personal assistance services
  - Community options program for the elderly
  - Older American Act grant funds
  - Taxi assistance program
  - Independent living services
  - Facility outreach and community integration program



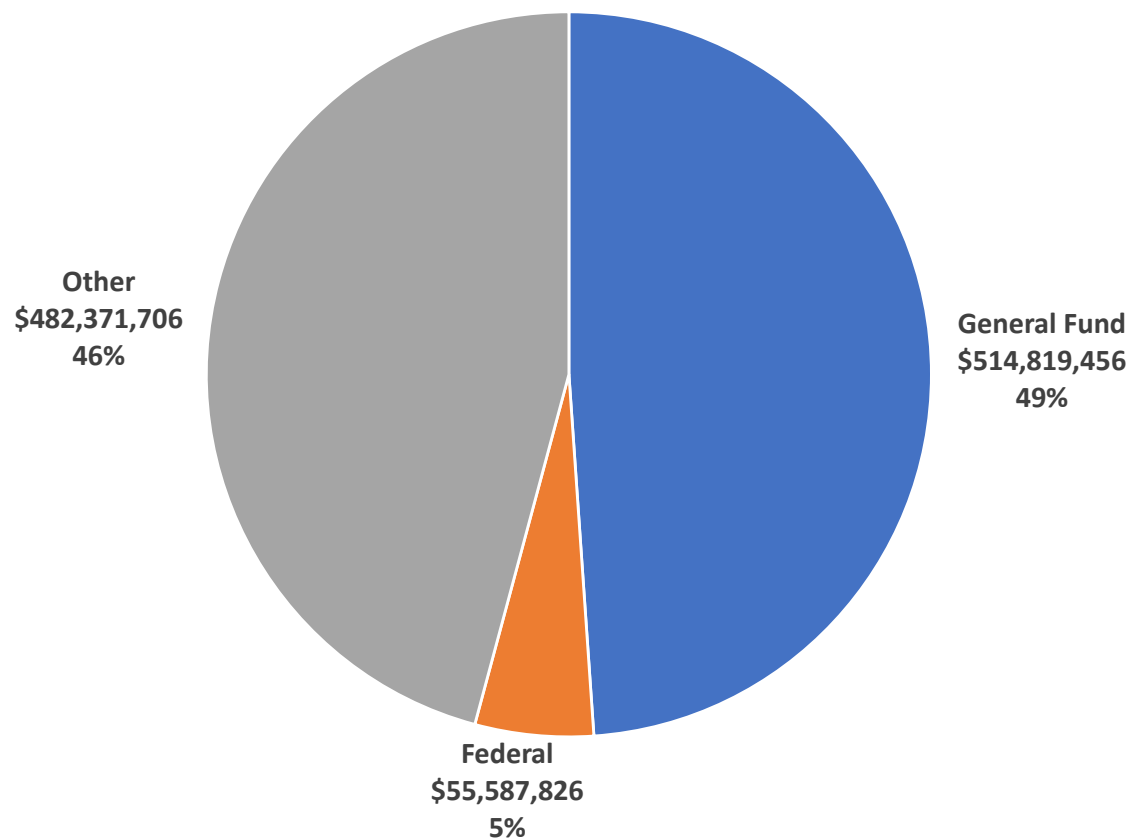
# Accomplishments

- Implementation of new rate structure to support Developmental Services
- 22 ARPA Fiscal Recovery Fund Projects totaling over \$46 million.
  - 13 infrastructure projects (\$12 million)
  - 10 direct service projects (\$34 million)
- Ackerman Center SFY24 – served 2,578 individuals, including new diagnosis for 979 children. (BA 3279)
- NEIS purchased 4 telemedicine carts to conduct more accurate and efficient diagnostic examinations. (BA 3208)
- Senior Nutrition Services has served an additional 1,589 older adults. (BA 3278)
- Residential Facilities for Group Homes – the addition of approximately 195 new beds for older adults and individuals with disabilities. (BA 3278)
- Business Process reengineering across programs

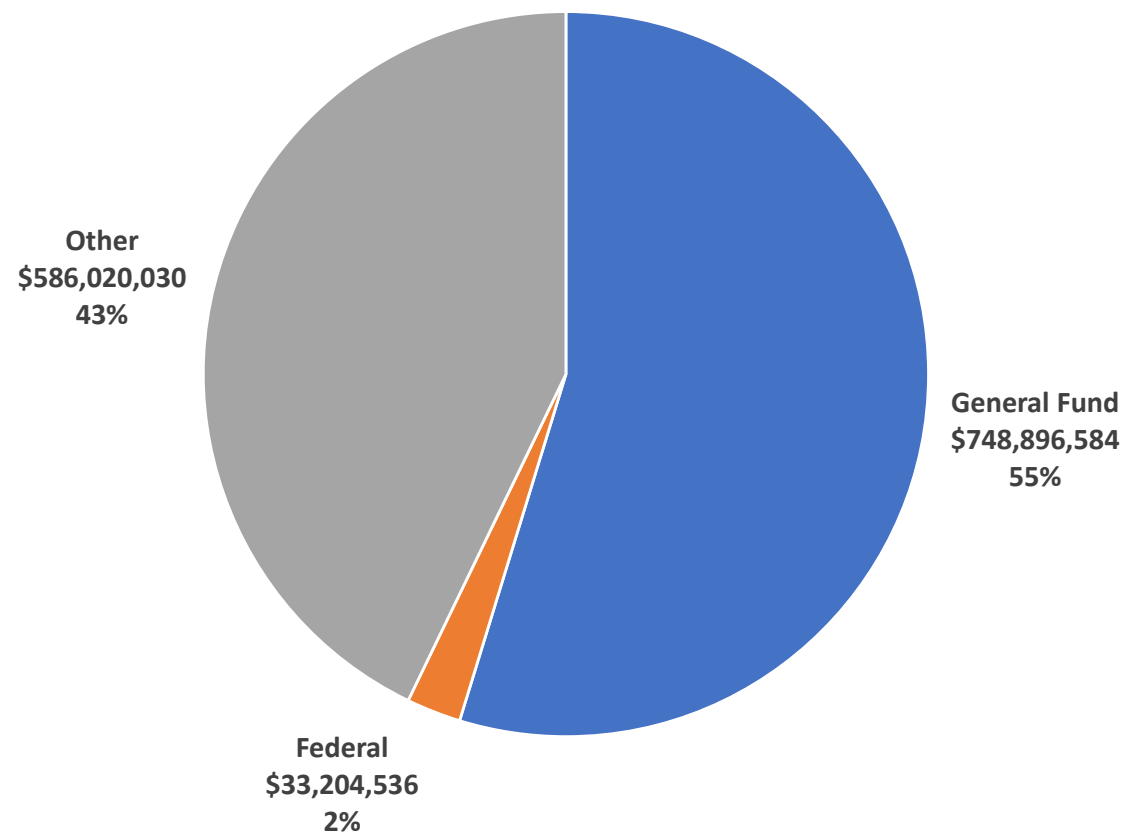


# Budgeted Funding Sources

Legislative Approved FY24-FY25 Biennium



Governor Recommends FY26-FY27 Biennium





# Major Enhancements

- Standardized assessment for Developmental Services
- Medical epidemiologists to develop health interventions to mitigate the negative impact of opioids on children and older adults
- Additional supervisory positions at the Intermediate Care Facility (ICF)
- Transition of Early Intervention Services to a fee-for-service model
- Transfer in IDEA Part C to improve Early Intervention program oversight



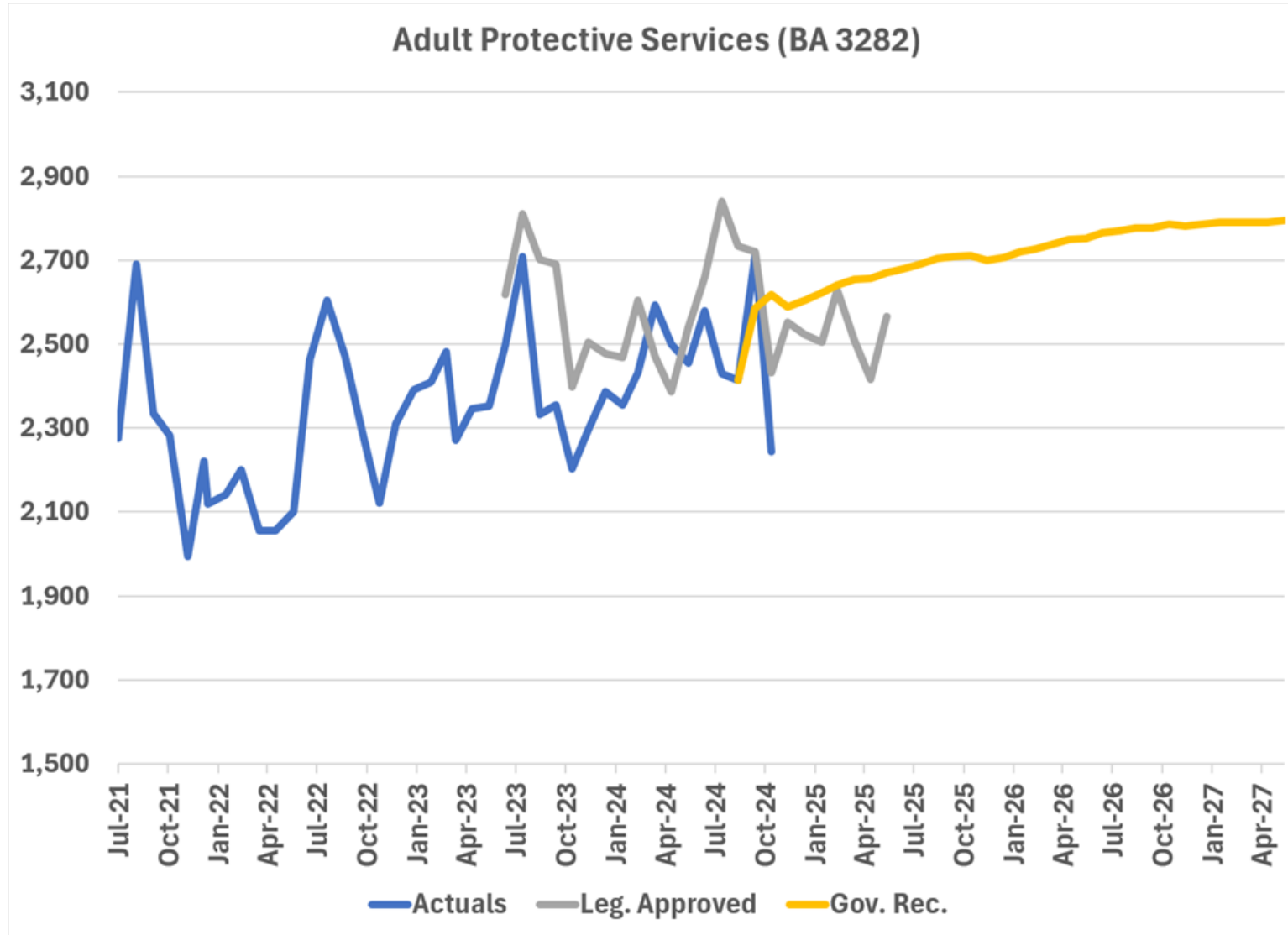
# Major Issues

- Caseload growth
- Supplemental funding request for SFY25



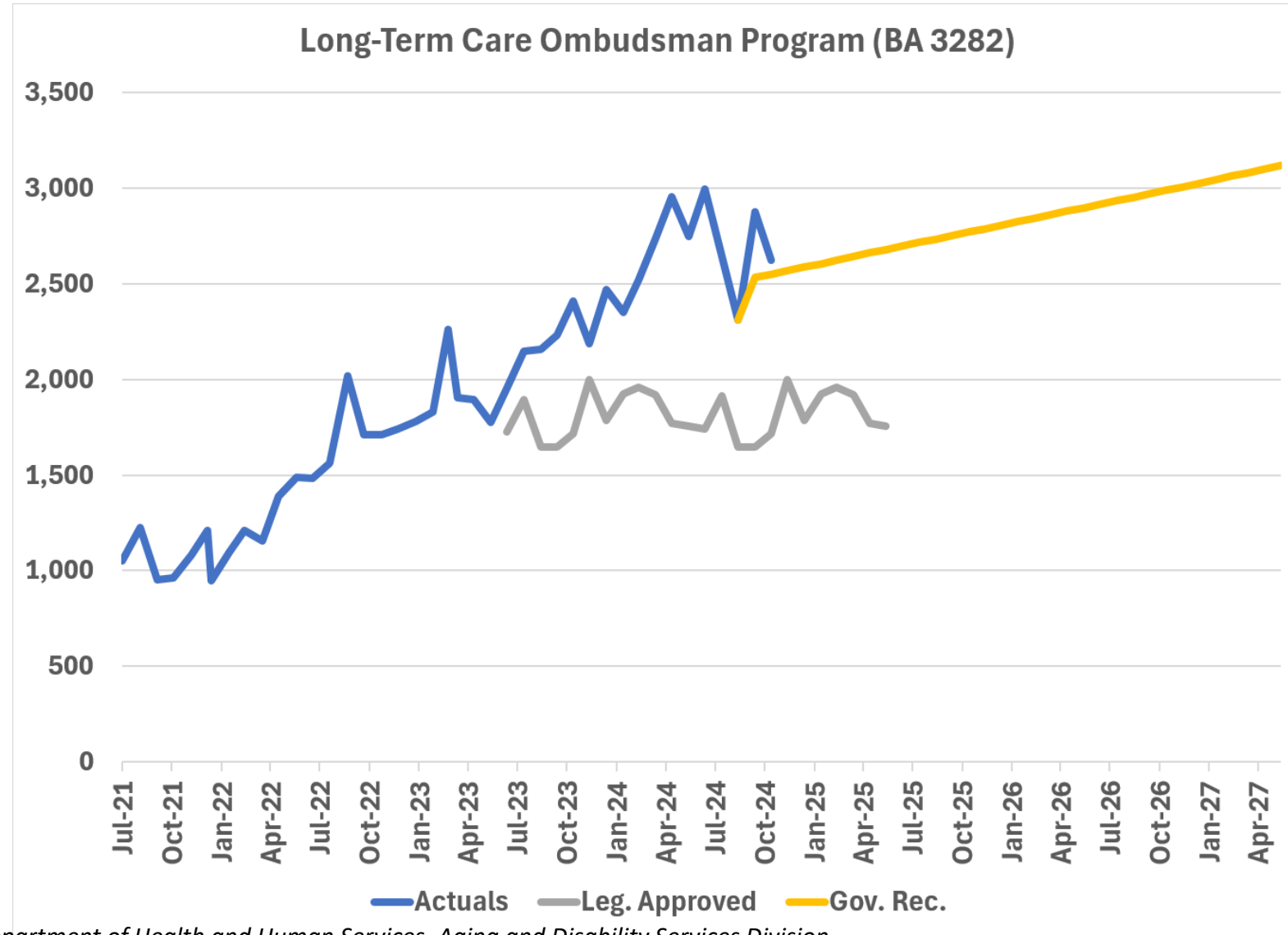


# Caseload – Adult Protective Services (BA 3282)



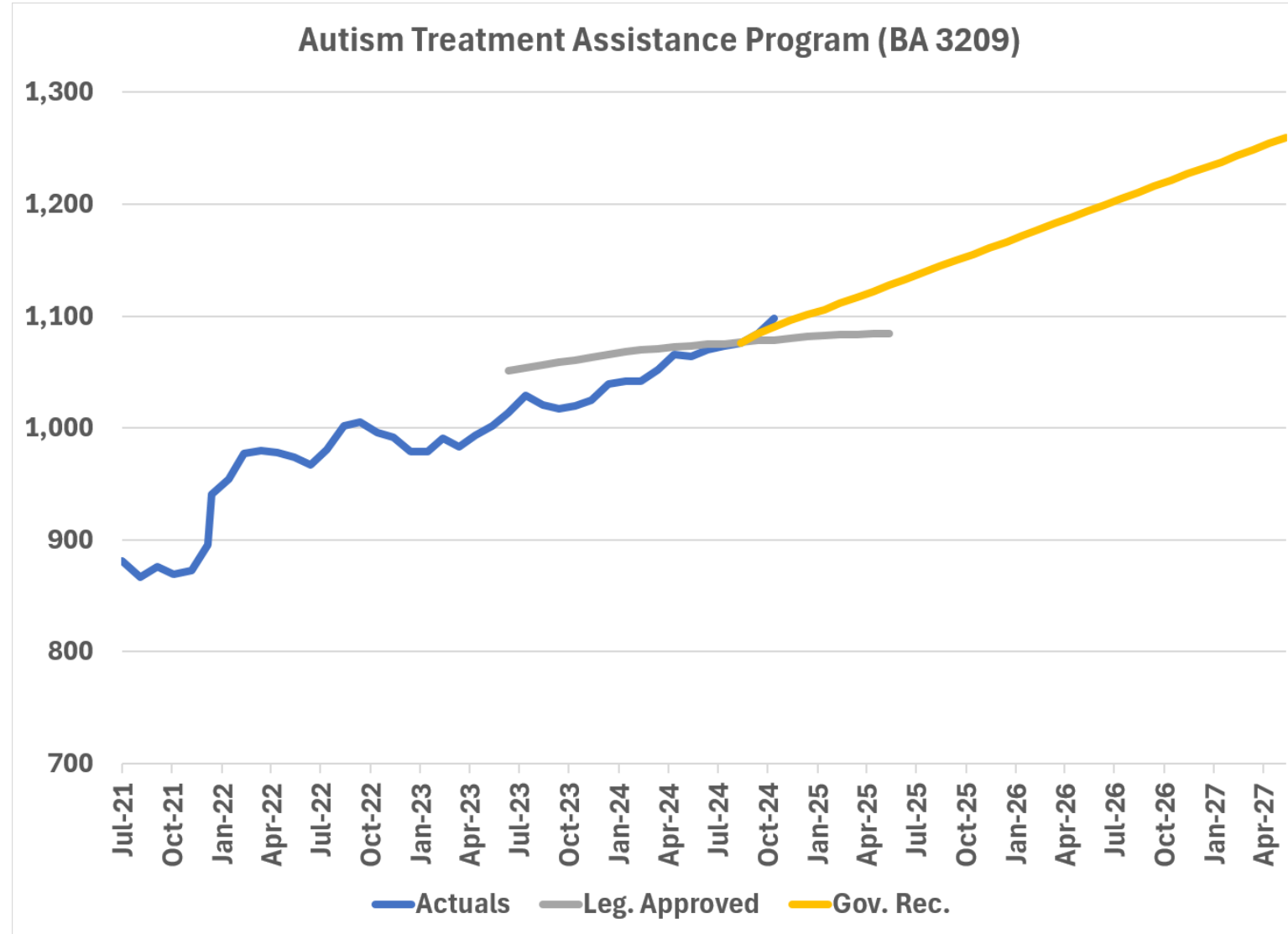


# Caseload - Long-Term Care Ombudsman Program (BA 3282)



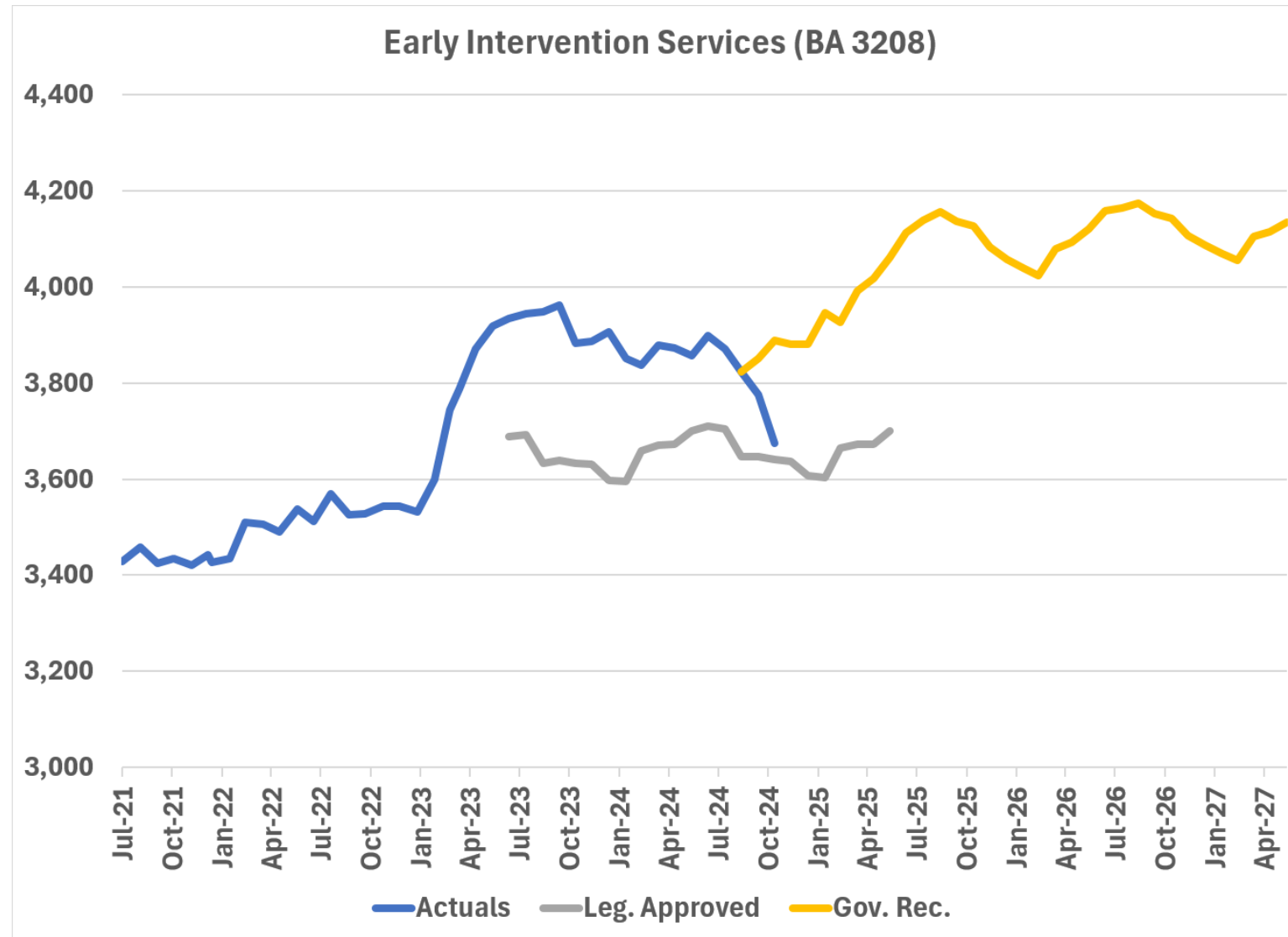


# Caseload - Autism Treatment Assistance Program (BA 3209)



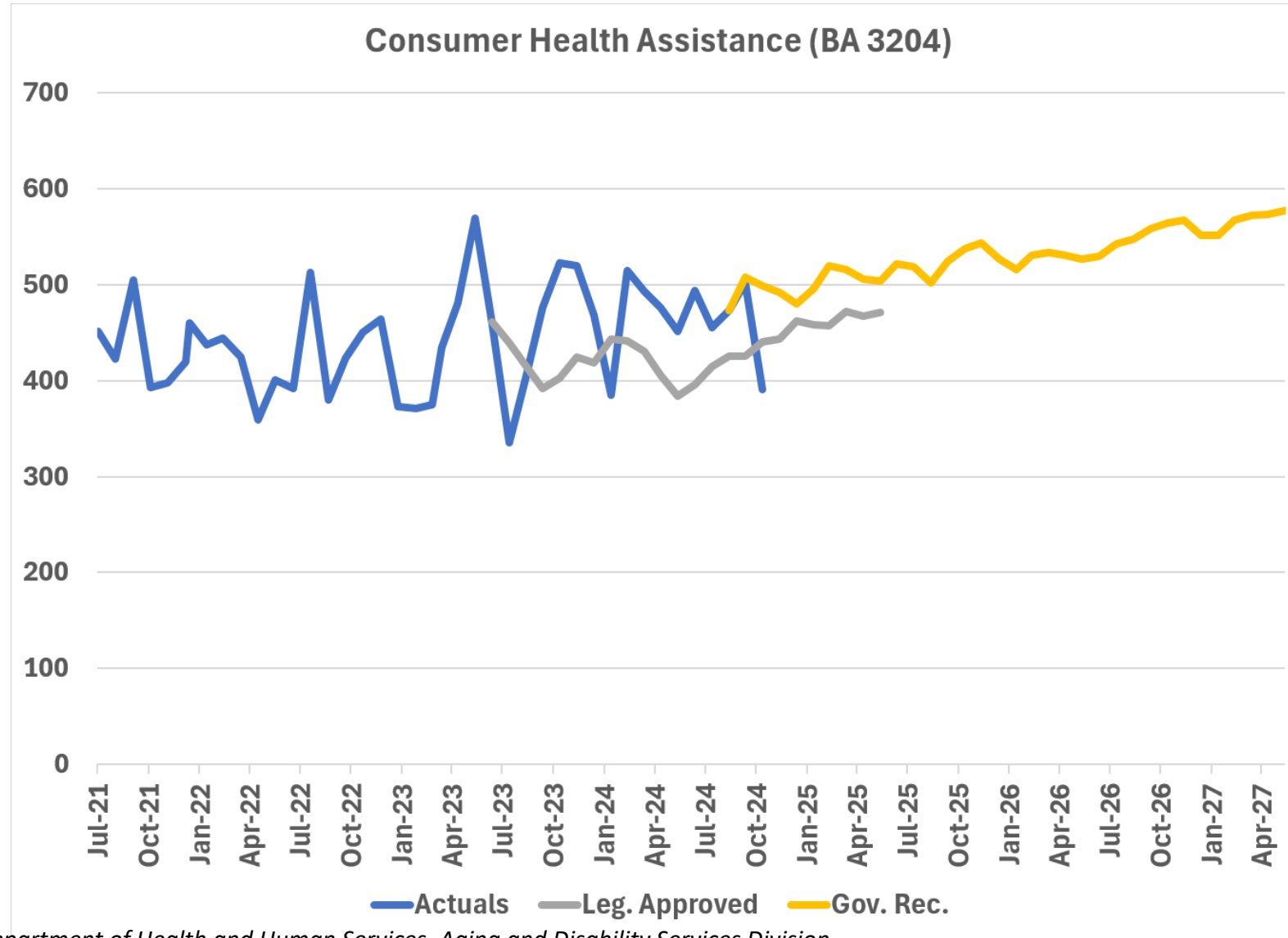


# Caseload - Early Intervention Services (BA 3208)



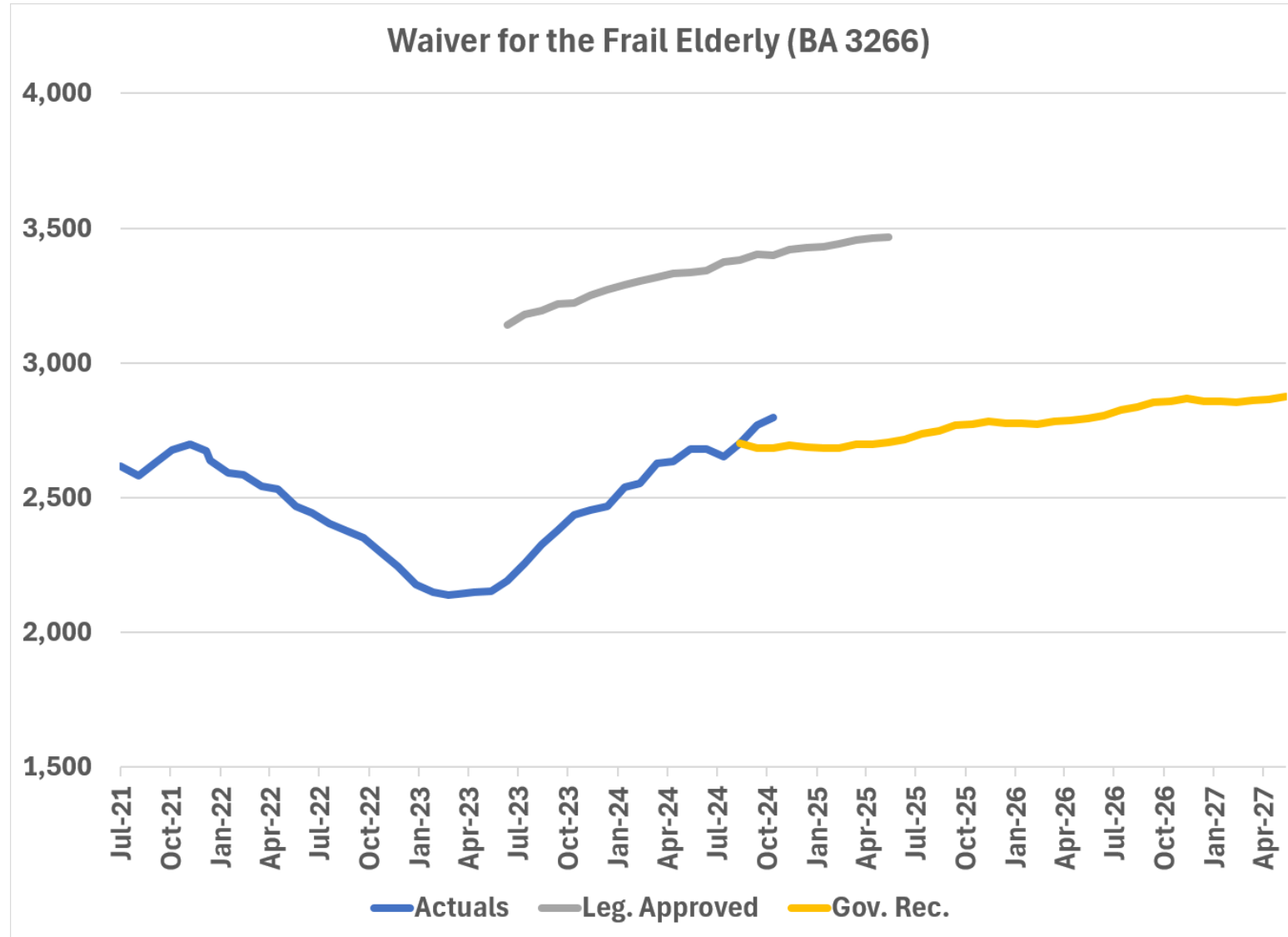


# Caseload - Consumer Health Assistance (BA 3204)



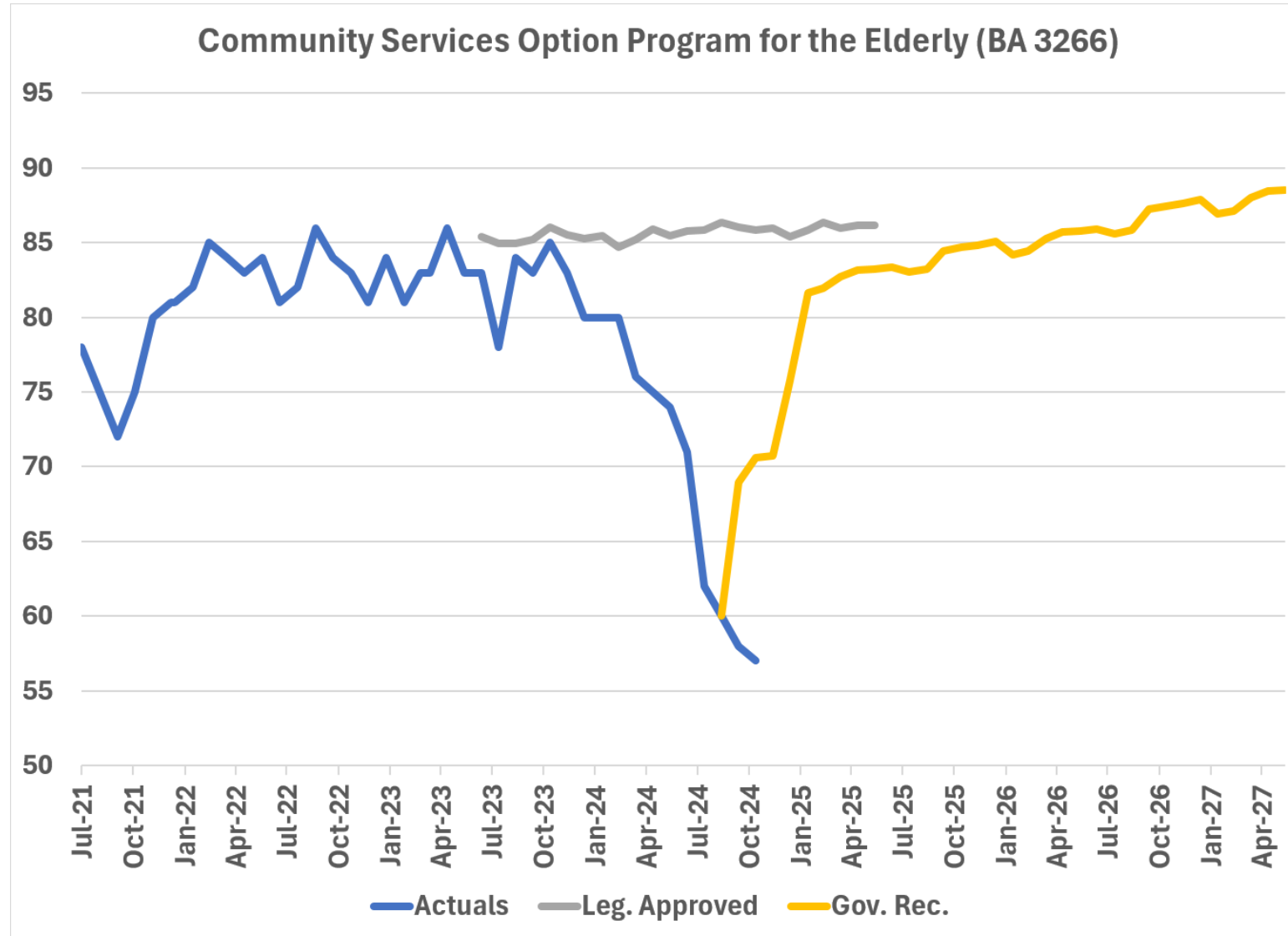


# Caseload - Waiver for the Frail Elderly (BA 3266)



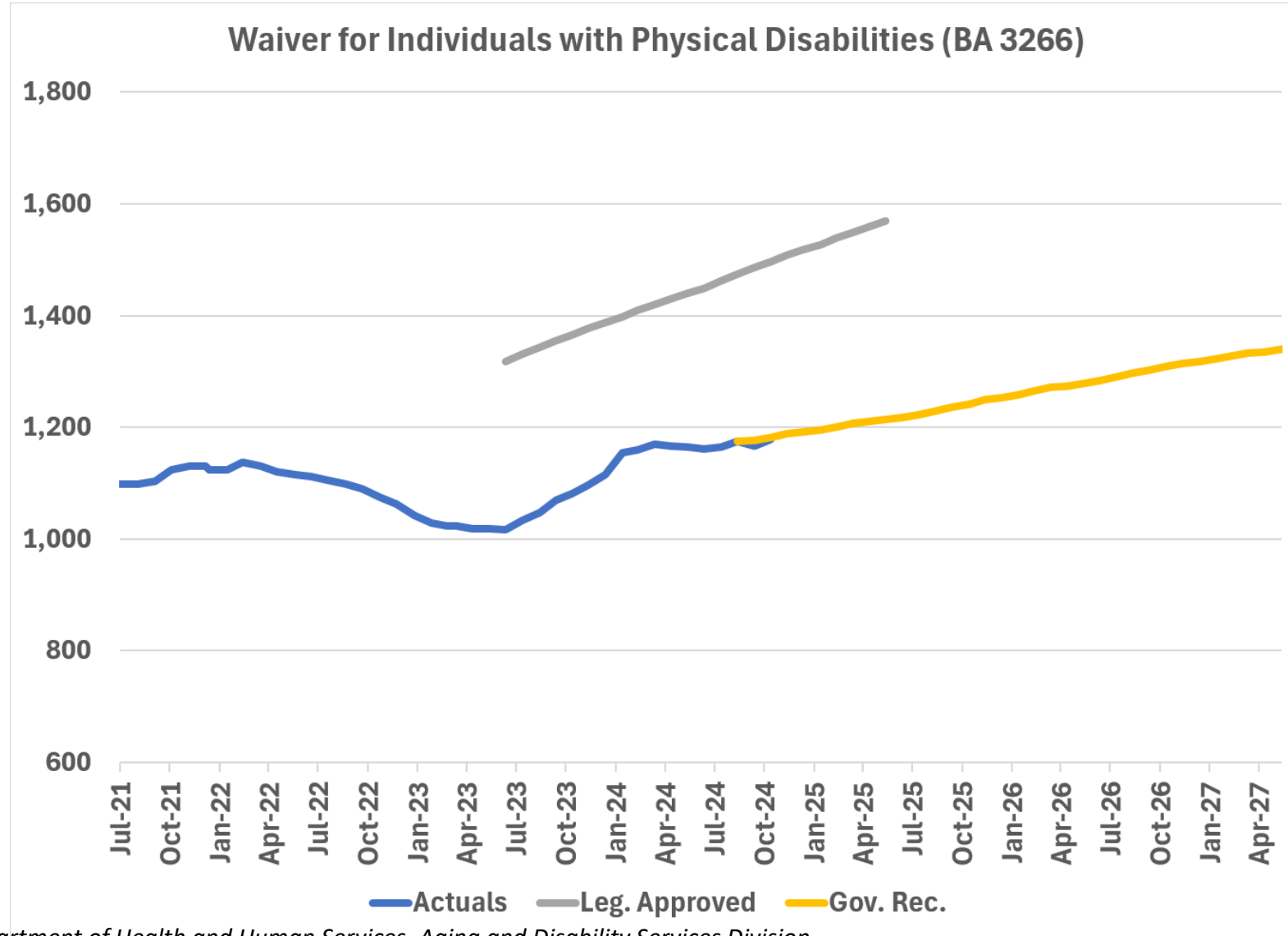


# Caseload - Community Services Option Program for the Elderly (BA 3266)





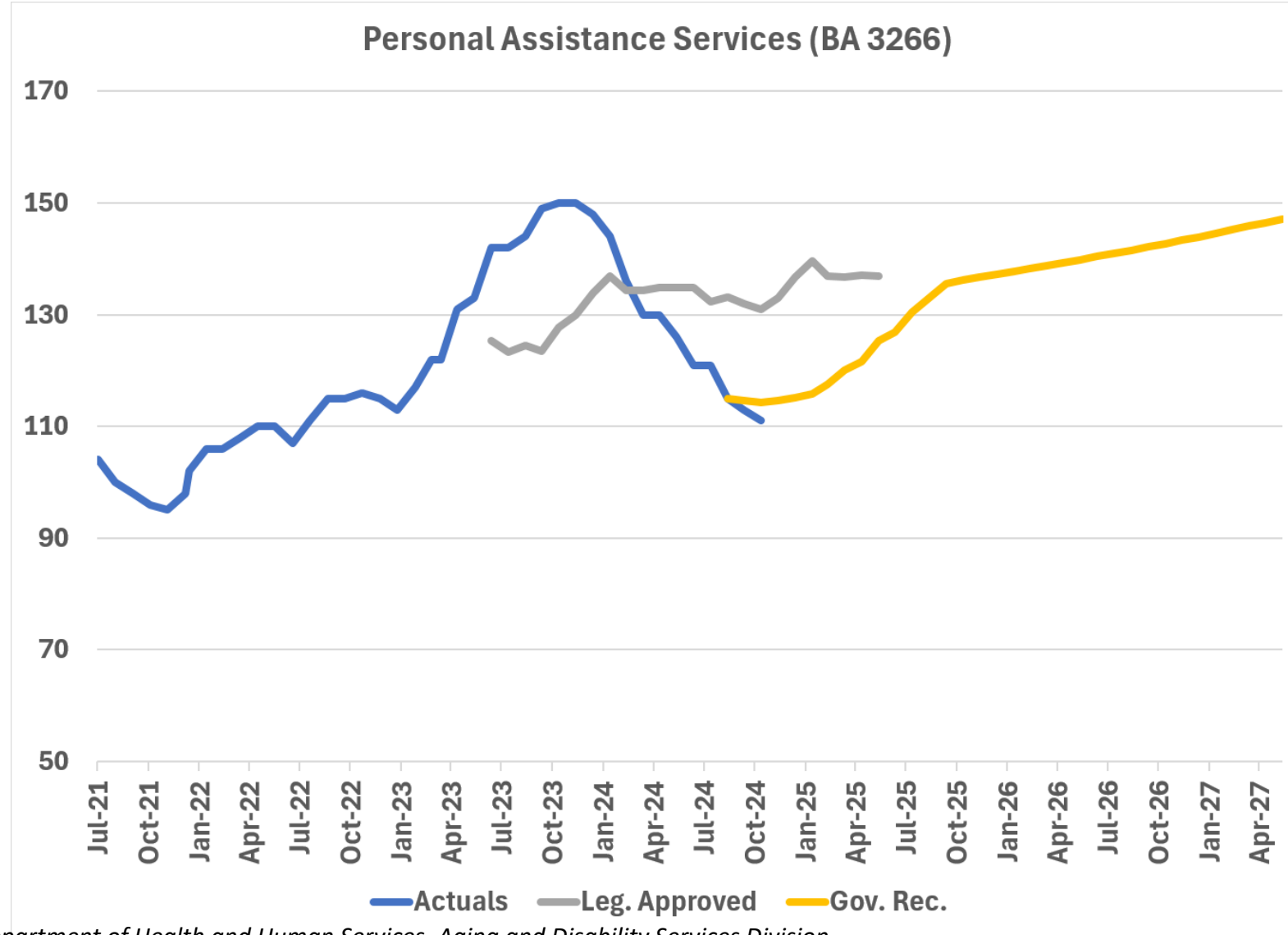
# Caseload - Waiver for Individuals with Physical Disabilities (BA 3266)





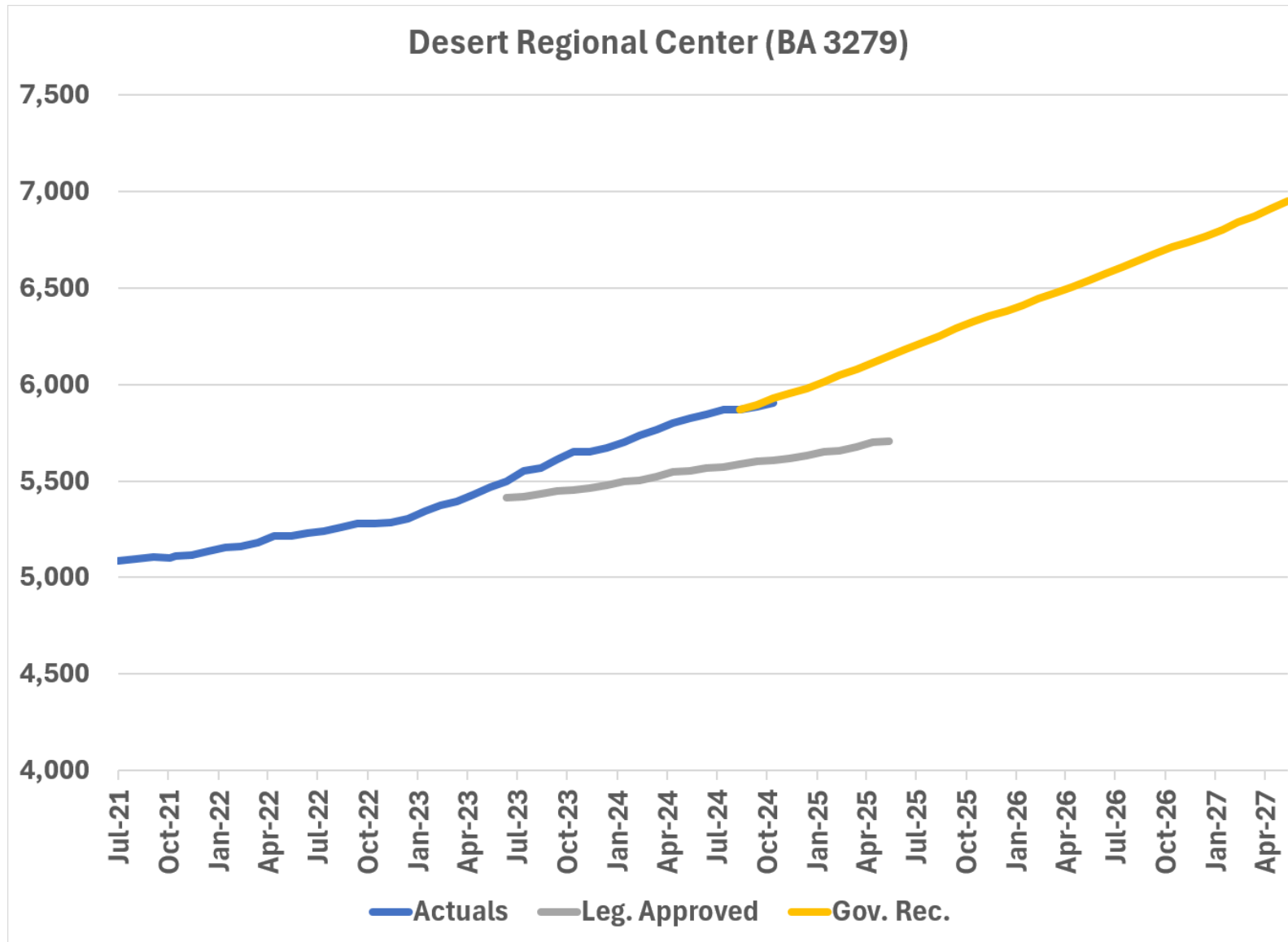


# Caseload - Personal Assistance Program (BA 3266)



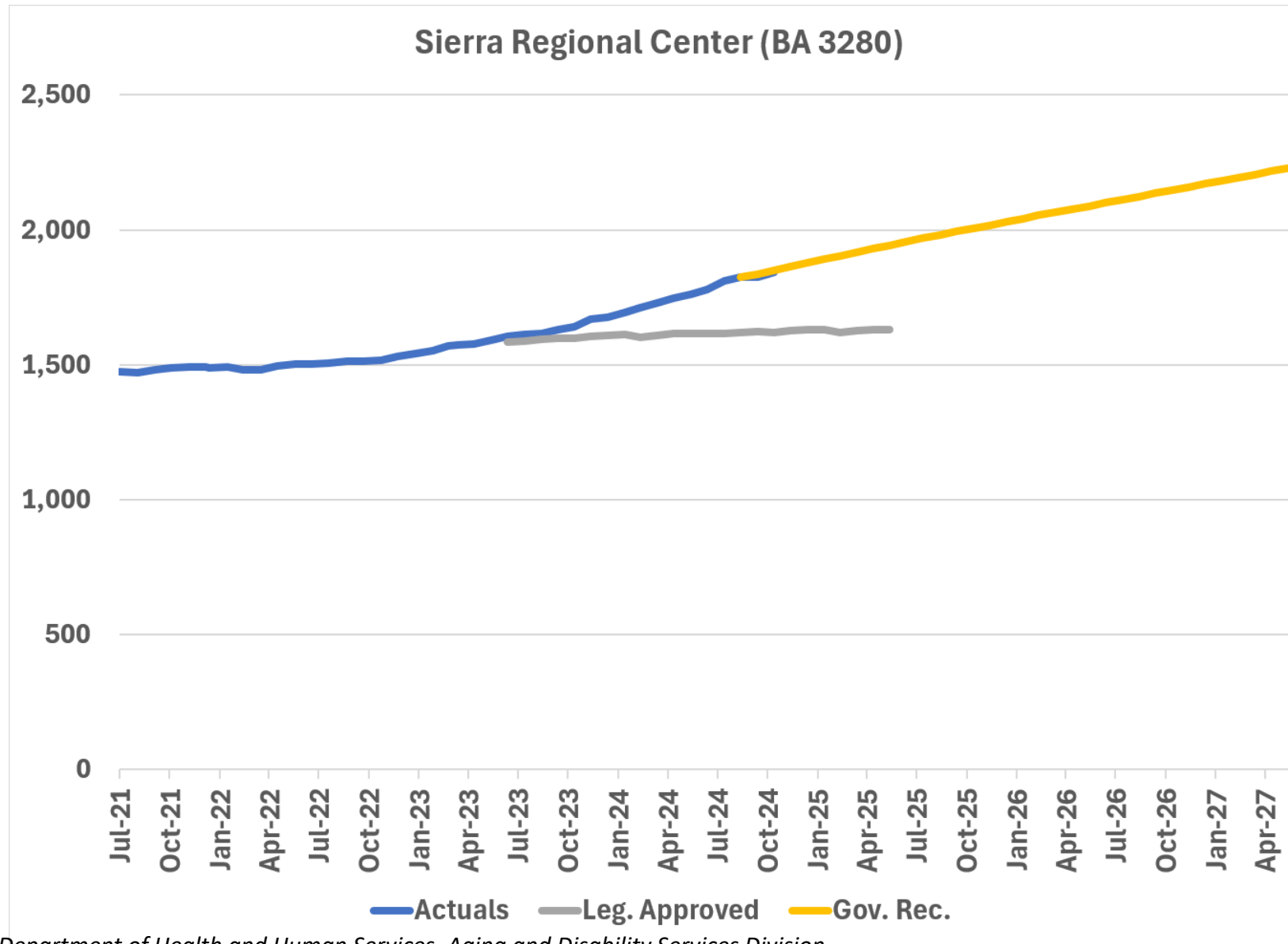


# Caseload - Desert Regional Center (BA 3279)



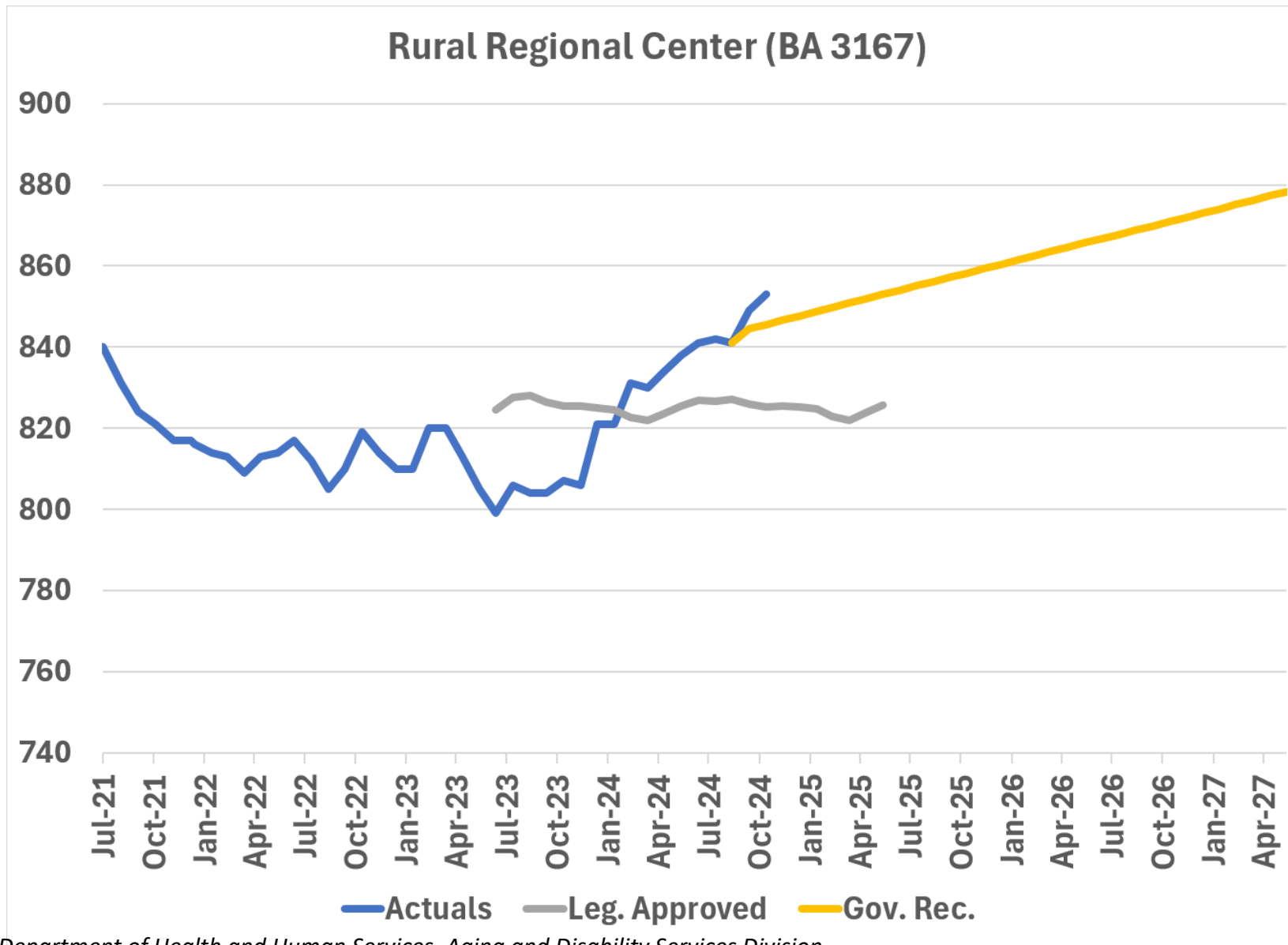


# Caseload - Sierra Regional Center (BA 3280)



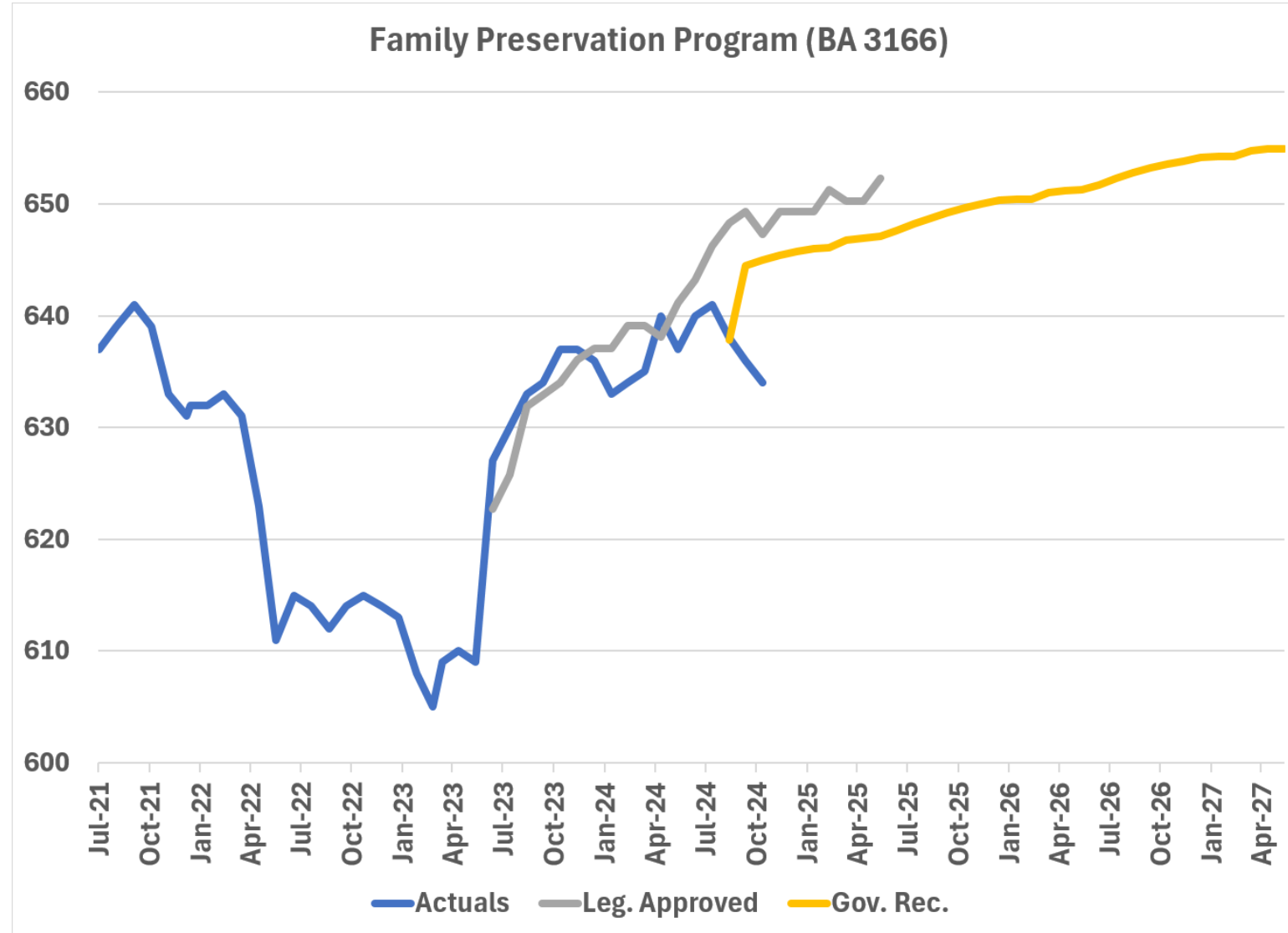


# Caseload - Rural Regional Center (BA 3167)





# Caseload - Family Preservation Program (BA 3166)





# Office of Community Living – Community Services

Federal grants and state funding account for approximately \$28 million annually for services that support older adults, people with disabilities and family caregivers with their long-term services and supports needs. Services are provided statewide through a network of community partners that include:

- In Home Services - Homemaker, Senior Companion, and Home Modifications
- Nutrition – Congregate Meals and Home Delivered Meals
- Transportation – Direct Services and Vouchers
- Caregiver Support – Respite Care, Support Groups, and Education
- Assistive Technology and Independent Living Services
- Nevada Assistive Technology Collaborative
- Medicare Assistance Program – Medicare Outreach and Counseling
- Nevada Care Connection – Resource and Service Navigation
- Legal Assistance – Free advice and representation for older adults
- Health Promotion Services – Evidence-based programs



# Facility Populations

Facility Name	Average FY 2024	Average FY 2025
Desert Regional Center - Intermediate Care Facility (DRC-ICF)	40	39
<b>Total Average Facility Population</b>	<b>40</b>	<b>39</b>



# 2026-27 Biennium Budget Account Summary

Governor Recommends Budget (G01)		Fiscal Year 2026				Fiscal Year 2027			
402	Aging & Disability Services Division	General Fund	Federal	Other	Total	General Fund	Federal	Other	Total
1006	Commission for Persons who are Deaf	34,282	-	-	34,282	34,282	-	-	34,282
3140	Tobacco Settlement Program	-	-	7,306,982	7,306,982	-	-	7,297,499	7,297,499
3151	Federal Programs & Administration	2,910,857	-	15,087,426	17,998,283	2,873,885	-	12,265,509	15,139,394
3156	Senior Rx & Disability Rx	-	-	369,606	369,606	-	-	369,737	369,737
3166	Family Preservation Program	2,673,136	-	1,160,000	3,833,136	2,696,464	-	1,160,000	3,856,464
3167	Rural Regional Center	24,279,586	-	21,445,240	45,724,826	24,996,179	-	21,880,908	46,877,087
3204	Consumer Health Assistance	1,210,441	-	1,340,102	2,550,543	1,303,069	-	1,509,730	2,812,799
3206	Communication Access Services	-	-	11,047,667	11,047,667	-	-	12,152,922	12,152,922
3208	Early Intervention Services	34,832,354	-	7,768,731	42,601,085	37,051,811	-	7,679,688	44,731,499
3209	Autism Treatment Assistance Program	8,502,268	-	3,606,313	12,108,581	9,126,345	-	3,632,810	12,759,155
3266	Home & Community Based Services	25,168,905	26,242	7,548,647	32,743,794	27,349,528	29,005	8,407,291	35,785,824
3271	FOCIS & MFP	640,293	1,666,627	1,025,618	3,332,538	656,123	1,697,953	1,039,577	3,393,653
3276	IDEA Part C	-	4,572,412	-	4,572,412	-	4,512,820	-	4,512,820
3278	Planning, Advocacy & Community Grants	8,845,885	10,186,030	1,792,382	20,824,297	8,942,876	8,844,641	1,587,714	19,375,231
3279	Desert Regional Center	171,719,015	-	147,288,321	319,007,336	182,722,039	-	156,670,086	339,392,125
3280	Sierra Regional Center	62,650,500	-	55,985,792	118,636,292	68,152,362	-	59,939,661	128,092,023
3282	Adult Protective Services & Long-Term Care	18,709,810	384,696	3,587,478	22,681,984	20,490,333	416,148	4,066,593	24,973,074
3283	Independent Living Council	160,735	434,149	-	594,884	163,221	433,813	-	597,034
	<b>ADSD Total</b>	<b>362,338,067</b>	<b>17,270,156</b>	<b>286,360,305</b>	<b>665,968,528</b>	<b>386,558,517</b>	<b>15,934,380</b>	<b>299,659,725</b>	<b>702,152,622</b>
					<b>Biennial Total</b>	<b>748,896,584</b>	<b>33,204,536</b>	<b>586,020,030</b>	<b>1,368,121,150</b>





# Position Summary

Budget	Description	Base	Maintenance	Enhancement	Total FTE
1006	Commission for Persons who are Deaf	0.00	0.00	0.00	0.00
3140	Tobacco Settlement Program	0.00	0.00	0.00	0.00
3151	Federal Programs & Administration	96.00	0.00	3.00	99.00
3156	Senior Rx & Disability Rx	2.00	0.00	(2.00)	0.00
3166	Family Preservation Program	0.00	0.00	0.00	0.00
3167	Rural Regional Center	52.26	5.00	(0.50)	56.76
3204	Consumer Health Assistance	13.00	5.00	1.00	19.00
3206	Communication Access Services	8.00	0.00	1.00	9.00
3208	Early Intervention Services	207.39	33.00	(4.26)	236.13
3209	Autism Treatment Assistance Program	52.00	5.00	0.00	57.00
3266	Home & Community Based Services	219.00	58.00	(9.00)	268.00
3271	FOCIS & MFP	13.00	0.00	0.00	13.00
3276	IDEA Part C	10.00	0.00	0.00	10.00
3278	Planning, Advocacy & Community Grants	31.51	0.00	0.00	31.51
3279	Desert Regional Center	442.07	84.00	2.50	528.57
3280	Sierra Regional Center	88.02	39.00	(4.00)	123.02
3282	Adult Protective Services & Long-Term Care	165.00	55.00	0.00	220.00
3283	Independent Living Council	2.00	0.00	0.00	2.00
Total FTE		1,401.25	284.00	(12.26)	1,672.99



# Bill Draft Requests

Bill #	NRS	Description	Impact
AB6 (BDR 38-287)	NRS Chapter 427A	This bill establishes the Fetal Alcohol Spectrum Disorder (FASD) Treatment Assistance Program within the Aging and Disability Services Division.	FASD is a lifelong condition that affects the whole body, but early identification and intervention can significantly improve outcomes for individuals with FASD. While there is no definitive cure, focusing on interventions highlights the potential for positive changes—not only for the individuals but also in fostering a more inclusive and supportive community for everyone
SB8 (BDR 38-288)	NRS Chapter 427A	This bill aligns definitions across ADSD. NRS 435 sections have been updated to reflect the term developmental disability. This bill proposes changing "related condition" to "developmental disability."	Advocacy groups have recommended this language as it more accurately represents the individuals served. While these updates were incorporated into NRS 435, they were unintentionally omitted from NRS 427A



# Questions?



# Contact Information

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# Acronyms

- ACL – Administration of Community Living
- ADSD – Aging and Disability Services Division
- APS – Adult Protective Services
- ARPA – American Rescue Plan Act
- ASD – Autism Spectrum Disorder
- ATAP – Autism Treatment Assistance Program
- BA – Budget Account
- CAS – Communication Access Services
- CBC – Community Based Care
- CMS – Centers for Medicare and Medicaid Services
- COPE – Community Options Program for the Elderly
- CIP – Capital Improvement Project
- DS – Developmental Services
- DRC – Desert Regional Center
- FOCIS – Facility Outreach and Community Integration Services
- FPP – Family Preservation Program
- FY – Fiscal Year
- HCBS – Home and Community Based Services
- ICF – Intermediate Care Facility
- IT – Information Technology
- ID – Intellectual Disability
- LTCOP – Long Term Care Ombudsman Program
- MAP – Medicare Assistance Programs
- MFP – Money Follow the Person
- NEIS – Nevada Early Intervention Services
- OCHA – Office of Consumer Health Advocacy
- OCL – Office of Community Living
- PAC – Planning, Advocacy and Community Services
- PAS – Personal Assistance Services
- QA – Quality Assurance
- RRC – Rural Regional Center
- SHIP – State Health Insurance Assistance Program
- SMP – Senior Medicare Patrol
- SRC – Sierra Regional Center