

**HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM
101-3209**

PROGRAM DESCRIPTION

Autism Treatment Assistance Program (ATAP) assists parents and caregivers with the cost of providing autism-specific treatments to their child with Autism Spectrum Disorder (ASD). ATAP provides a monthly allotment to pay for ongoing treatment development, supervision and a limited amount of weekly intervention hours based upon a child's individual treatment plan, age, program care enrollment and authorized representative income. Within ATAP policy guidelines, the monthly allotment is intended to help parents pay for treatment. ATAP only funds treatments that have been proven by research to be evidence-based, including Applied Behavioral Analysis, Verbal Behavioral and Pivotal Response programs. Covered services include parent training; program development and supervision; daily intervention hours; and essential tools and equipment. ATAP may also fund speech, occupational and physical therapy when other resources do not provide coverage. All ATAP participants receive service coordination services through targeted case management to assist the family with the coordination of community-based services.

Statutory Authority: NRS 427A.871 through 427A-8803.

BASE

This request continues funding for 52 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 5,450,747 | 6,839,646 | 5,566,705 | 5,683,003 | 5,767,740 | 5,885,980 |
| REVERSIONS | -1,077,285 | 0 | 0 | 0 | 0 | 0 |
| MEDICAID CASE MGMT | 322,437 | 179,371 | 285,798 | 285,798 | 285,798 | 285,798 |
| MEDICAID ADMIN CHARGES | 583,096 | 493,226 | 615,725 | 616,029 | 615,949 | 616,258 |
| TRANSFER IN FED ARPA | 287,973 | 53,868 | 0 | 0 | 0 | 0 |
| TRANSFER FROM WELFARE - TANF | 2,182,741 | 2,870,000 | 2,869,999 | 2,869,999 | 2,869,999 | 2,869,999 |
| TOTAL RESOURCES: | 7,749,709 | 10,436,111 | 9,338,227 | 9,454,829 | 9,539,486 | 9,658,035 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 3,399,187 | 4,351,038 | 4,331,625 | 4,463,781 | 4,518,108 | 4,652,337 |
| IN-STATE TRAVEL | 43,890 | 68,847 | 66,799 | 43,906 | 67,049 | 44,156 |
| OPERATING | 221,603 | 246,313 | 223,398 | 226,821 | 225,922 | 229,400 |
| AUTISM | 3,570,988 | 5,217,248 | 4,190,987 | 4,190,987 | 4,190,987 | 4,190,987 |
| INFORMATION SERVICES | 71,746 | 69,206 | 76,878 | 76,878 | 77,949 | 77,949 |
| ADSD COST ALLOCATION | 442,295 | 483,459 | 448,540 | 452,456 | 459,471 | 463,206 |
| TOTAL EXPENDITURES: | 7,749,709 | 10,436,111 | 9,338,227 | 9,454,829 | 9,539,486 | 9,658,035 |
| TOTAL POSITIONS: | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 | 52.00 |

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MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 7,146 | 0 | 7,147 |
| MEDICAID CASE MGMT | 0 | 0 | 0 | 5,450 | 0 | 10,963 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 394 | 0 | 394 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 12,990 | 0 | 18,504 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -3,192 | 0 | -3,192 |
| OPERATING | 0 | 0 | 0 | 11,220 | 0 | 11,221 |
| INFORMATION SERVICES | 0 | 0 | 0 | -3,780 | 0 | -3,780 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2,967 | 0 | 2,967 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 5,775 | 0 | 11,288 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 12,990 | 0 | 18,504 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the projected caseload for Autism Treatment Assistance Program from state fiscal year 2022 to projected state fiscal year 2023.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 478,121 | 351,942 | 478,121 | 351,942 |
| TOTAL RESOURCES: | 0 | 0 | 478,121 | 351,942 | 478,121 | 351,942 |
| EXPENDITURES: | | | | | | |
| AUTISM | 0 | 0 | 478,121 | 351,942 | 478,121 | 351,942 |
| TOTAL EXPENDITURES: | 0 | 0 | 478,121 | 351,942 | 478,121 | 351,942 |

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M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected monthly autism caseload from 1,041 in state fiscal year 2023 to 1,068 in state fiscal year 2024 (a 2.5% increase from 2023) and 1,080 in state fiscal year 2025 (a 3.7% increase from 2023). This request aligns the number of positions with the caseload work by eliminating four Developmental Specialists.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -23,469 | -65,371 | 56,734 | -5,897 |
| MEDICAID CASE MGMT | 0 | 0 | -46,509 | -47,524 | -48,077 | -49,347 |
| MEDICAID ADMIN CHARGES | 0 | 0 | -63,150 | -64,539 | -65,278 | -67,015 |
| TOTAL RESOURCES: | 0 | 0 | -133,128 | -177,434 | -56,621 | -122,259 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | -332,203 | -339,454 | -343,405 | -352,482 |
| OPERATING | 0 | 0 | -353 | -481 | -353 | -481 |
| AUTISM | 0 | 0 | 201,064 | 164,216 | 288,773 | 232,419 |
| INFORMATION SERVICES | 0 | 0 | -1,636 | -1,715 | -1,636 | -1,715 |
| TOTAL EXPENDITURES: | 0 | 0 | -133,128 | -177,434 | -56,621 | -122,259 |
| TOTAL POSITIONS: | 0.00 | 0.00 | -4.00 | -4.00 | -4.00 | -4.00 |

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds five Developmental Specialists to address an increase in projected monthly autism caseload and to eliminate the waitlist.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 884,414 | 888,400 | 1,023,479 | 1,031,514 |
| MEDICAID CASE MGMT | 0 | 0 | 38,647 | 39,416 | 66,096 | 67,688 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 52,623 | 53,715 | 89,929 | 92,165 |
| TOTAL RESOURCES: | 0 | 0 | 975,684 | 981,531 | 1,179,504 | 1,191,367 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 276,046 | 281,544 | 472,114 | 483,484 |
| IN-STATE TRAVEL | 0 | 0 | 362 | 362 | 604 | 604 |
| OPERATING | 0 | 0 | 1,959 | 2,501 | 2,558 | 3,407 |
| EQUIPMENT | 0 | 0 | 9,816 | 9,816 | 2,478 | 2,478 |
| AUTISM | 0 | 0 | 668,420 | 668,420 | 687,735 | 687,735 |
| INFORMATION SERVICES | 0 | 0 | 19,081 | 18,888 | 14,015 | 13,659 |

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| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 0 | 0 | 975,684 | 981,531 | 1,179,504 | 1,191,367 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 4.00 | 4.00 | 5.00 | 5.00 |

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 2,487 | 70,937 | 2,487 | 88,579 |
| MEDICAID CASE MGMT | 0 | 0 | 0 | 9,960 | 0 | 12,417 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 0 | 18,270 | 0 | 22,970 |
| TOTAL RESOURCES: | 0 | 0 | 2,487 | 99,167 | 2,487 | 123,966 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 2,487 | 99,167 | 2,487 | 123,966 |
| TOTAL EXPENDITURES: | 0 | 0 | 2,487 | 99,167 | 2,487 | 123,966 |

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 4,149 | 10,371 | 4,149 | -1,577 |
| TOTAL RESOURCES: | 0 | 0 | 4,149 | 10,371 | 4,149 | -1,577 |
| EXPENDITURES: | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | 4,149 | 10,371 | 4,149 | -1,577 |
| TOTAL EXPENDITURES: | 0 | 0 | 4,149 | 10,371 | 4,149 | -1,577 |

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ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds one Psychological Development Counselor to reduce wait time for eligibility, decrease costs to outside providers, and increase the expected Targeted Case Management revenue.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 68,338 | 69,646 | 86,135 | 88,185 |
| MEDICAID ADMIN CHARGES | 0 | 0 | 14,253 | 14,555 | 19,554 | 20,030 |
| TOTAL RESOURCES: | 0 | 0 | 82,591 | 84,201 | 105,689 | 108,215 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 74,785 | 76,309 | 102,677 | 105,105 |
| IN-STATE TRAVEL | 0 | 0 | 91 | 91 | 121 | 121 |
| OPERATING | 0 | 0 | 490 | 625 | 511 | 681 |
| EQUIPMENT | 0 | 0 | 2,454 | 2,454 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 4,771 | 4,722 | 2,380 | 2,308 |
| TOTAL EXPENDITURES: | 0 | 0 | 82,591 | 84,201 | 105,689 | 108,215 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |

E230 EFFICIENCY & INNOVATION

This request funds an increase in-state travel authority.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 22,732 | 0 | 22,732 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 22,732 | 0 | 22,732 |
| EXPENDITURES: | | | | | | |
| IN-STATE TRAVEL | 0 | 0 | 0 | 22,732 | 0 | 22,732 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 22,732 | 0 | 22,732 |

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E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 56,337 | 3,235 | 64,765 | 45,061 |
| TOTAL RESOURCES: | 0 | 0 | 56,337 | 3,235 | 64,765 | 45,061 |
| EXPENDITURES: | | | | | | |
| ADSD COST ALLOCATION | 0 | 0 | 56,337 | 3,235 | 64,765 | 45,061 |
| TOTAL EXPENDITURES: | 0 | 0 | 56,337 | 3,235 | 64,765 | 45,061 |

E999 UNFUNDED

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | 37,454 | 0 | 36,086 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 37,454 | 0 | 36,086 | 0 |

SUMMARY

| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 5,450,747 | 6,839,646 | 7,074,329 | 7,042,041 | 7,519,499 | 7,513,666 |
| REVERSIONS | -1,077,285 | 0 | 0 | 0 | 0 | 0 |
| MEDICAID CASE MGMT | 322,437 | 179,371 | 277,936 | 293,100 | 303,817 | 327,519 |
| MEDICAID ADMIN CHARGES | 583,096 | 493,226 | 619,658 | 638,424 | 660,351 | 684,802 |
| TRANSFER IN FED ARPA | 287,973 | 53,868 | 0 | 0 | 0 | 0 |
| TRANSFER FROM WELFARE - TANF | 2,182,741 | 2,870,000 | 2,869,999 | 2,869,999 | 2,869,999 | 2,869,999 |
| TOTAL RESOURCES: | 7,749,709 | 10,436,111 | 10,841,922 | 10,843,564 | 11,353,666 | 11,395,986 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 3,399,187 | 4,351,038 | 4,352,740 | 4,578,155 | 4,751,981 | 5,009,218 |
| IN-STATE TRAVEL | 43,890 | 68,847 | 67,252 | 67,091 | 67,774 | 67,613 |

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| | 2021-2022 ACTUAL | 2022-2023 WORK PROGRAM | 2023-2024 AGENCY REQUEST | 2023-2024 GOVERNOR RECOMMENDS | 2024-2025 AGENCY REQUEST | 2024-2025 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| OPERATING | 221,603 | 246,313 | 227,824 | 240,686 | 230,852 | 244,228 |
| EQUIPMENT | 0 | 0 | 12,270 | 12,270 | 2,478 | 2,478 |
| AUTISM | 3,570,988 | 5,217,248 | 5,538,592 | 5,375,565 | 5,645,616 | 5,463,083 |
| INFORMATION SERVICES | 71,746 | 69,206 | 134,218 | 94,993 | 126,580 | 88,421 |
| ADSD COST ALLOCATION | 442,295 | 483,459 | 509,026 | 466,062 | 528,385 | 506,690 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | 2,967 | 0 | 2,967 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | 5,775 | 0 | 11,288 |
| TOTAL EXPENDITURES: | 7,749,709 | 10,436,111 | 10,841,922 | 10,843,564 | 11,353,666 | 11,395,986 |
| PERCENT CHANGE: | | 34.66% | 3.89% | 3.90% | 4.72% | 5.09% |
| TOTAL POSITIONS: | 52.00 | 52.00 | 53.00 | 53.00 | 54.00 | 54.00 |