

**MINUTES OF THE MEETING OF THE
ASSEMBLY COMMITTEE ON WAYS AND MEANS
AND
SENATE COMMITTEE ON FINANCE
SUBCOMMITTEES ON HUMAN SERVICES**

**Eightieth Session
May 8, 2019**

The joint meeting of the Assembly Committee on Ways and Means and Senate Committee on Finance Subcommittees on Human Services was called to order by Chair Teresa Benitez-Thompson at 8:17 a.m. on Wednesday, May 8, 2019, in Room 3137 of the Legislative Building, 401 South Carson Street, Carson City, Nevada. The meeting was videoconferenced to Room 4412 of the Grant Sawyer State Office Building, 555 East Washington Avenue, Las Vegas, Nevada. Copies of the minutes, including the Agenda ([Exhibit A](#)), the Attendance Roster ([Exhibit B](#)), and other substantive exhibits, are available and on file in the Research Library of the Legislative Counsel Bureau and on the Nevada Legislature's website at www.leg.state.nv.us/App/NELIS/REL/80th2019.

ASSEMBLY SUBCOMMITTEE MEMBERS PRESENT:

Assemblywoman Teresa Benitez-Thompson, Chair
Assemblywoman Maggie Carlton, Vice Chair
Assemblyman Jason Frierson
Assemblywoman Dina Neal
Assemblywoman Ellen B. Spiegel
Assemblywoman Robin L. Titus

SENATE SUBCOMMITTEE MEMBERS PRESENT:

Senator Chris Brooks
Senator Moises Denis
Senator Ben Kieckhefer
Senator James A. Settelmeyer
Senator Joyce Woodhouse

SUBCOMMITTEE MEMBERS EXCUSED:

Assemblyman John Hambrick

STAFF MEMBERS PRESENT:

Sarah Coffman, Principal Deputy Fiscal Analyst
Alex Haartz, Principal Deputy Fiscal Analyst
Stephanie Day, Program Analyst

Minutes ID: 1158



Nancy Morris, Committee Secretary
Lisa McAlister, Committee Assistant

After committee staff called roll, Chair Benitez-Thompson stated that many budgets would be covered in this meeting and asked Fiscal Analysis Division staff to proceed.

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated she would provide an overview of common elements within the Aging and Disability Services Division (ADSD) budgets. The Executive Budget included various transfers between ADSD budgets that would result in the creation of a true administration budget, separate from programs and grants, to help align the budgets with the different services provided, and allow the appropriate allocation of position costs. There were transfers in all but three of the budgets, which was the reason for the overview. The decision units related to the budget reorganization occurred in the majority of ADSD budgets and, as necessary, included technical adjustments recommended by Fiscal staff to ensure the transfer decision units between budgets reconciled. The caseloads were reprojected effective March 31, 2019, and as heard in the Medicaid budget, there was a reduction in the blended Federal Medical Assistance Percentage (FMAP) rate in FY 2021, from 64.63 percent to 63.74 percent.

HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - SENIOR RX AND DISABILITY RX (262-3156)
BUDGET PAGE DHHS-ADSD-14

The first budget presented by Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, was the Senior Rx and Disability Rx program, which assisted eligible low-income seniors and the disabled in obtaining prescription medications. The available funding level of Healthy Nevada Funds for the Senior Rx and Disability Rx programs was \$1.5 million in each fiscal year of the 2019-2021 biennium. Based on updated caseload projections effective March 31, 2019, increases in Healthy Nevada Funds of \$191,900 in FY 2020 and \$191,901 in FY 2021 were recommended in the base budget with offsetting decreases in decision unit Maintenance (M) 200. Ms. Day asked whether the Subcommittees wished to approve caseload adjustments for the Senior Rx and Disability Rx programs, which included updated caseload projections as of March 31, 2019.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE CASELOAD
ADJUSTMENTS FOR THE SENIOR RX AND DISABILITY RX
PROGRAMS, WHICH INCLUDED UPDATED CASELOAD
PROJECTIONS AS OF MARCH 31, 2019.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day stated that the other closing item in this budget appeared reasonable to staff. Fiscal staff recommended approval of the other closing item as recommended by the Governor with authority to make technical adjustments as necessary.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE OTHER CLOSING ITEMS IN BUDGET ACCOUNT 3156, AS RECOMMENDED BY THE GOVERNOR, AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

**HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - TOBACCO SETTLEMENT PROGRAM (262-3140)
BUDGET PAGE DHHS-ADSD-18**

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated that Fiscal staff was responsible for developing closing recommendations for this budget, which had not been previously reviewed by the Subcommittees. This budget supported grants for existing or new programs that assisted senior citizens and other specified persons with independent living and was funded through the Fund for a Healthy Nevada. There were no major closing issues or other closing items in this budget, and Fiscal staff recommended this budget be closed as recommended by the Governor with authority to make technical adjustments as necessary.

ASSEMBLYWOMAN TITUS MOVED TO CLOSE BUDGET ACCOUNT 3140, AS RECOMMENDED BY THE GOVERNOR, AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION (101-3151)
BUDGET PAGE DHHS-ADSD-20

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated that budget account 3151 was the primary administrative budget and provided centralized fiscal, human resources, and information technology services for the Aging and Disability Services Division (ADSD). This budget was the beginning of the reorganization previously mentioned by Ms. Day. The Governor recommended transferring aging programs, including the long-term care ombudsman program, community-based care programs, nutrition and home-delivered meals, transportation, and social services and family caregiver support programs, to the Home and Community-Based Services budget as part of the ADSD budget reorganization. The first major decision unit related to the budget reorganization was the transfer of aging programs.

Ms. Day stated that Table 1 below displayed The Executive Budget recommendation. Table 2 revised the Governor's recommendation using the updated caseloads as of March 31, 2019.

Table 1

Transfer Aging Programs from BA 3151, ADSD - Federal Programs and Administration to BA 3266, ADSD - Home and Community Based Service Governor Recommends								
New Program Revenues and Expenditures, FY 2020 and FY 2021								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
M-201 LTCOP Caseload	\$ 550,887	\$ -	\$ 550,887	8.00	\$ 906,606	\$ -	\$ 906,606	11.00
E-240 Home-Delivered Meals for Seniors	\$ 822,911	\$ -	\$ 822,911	0.00	\$ 822,911	\$ -	\$ 822,911	0.00
Totals	\$ 1,373,798	\$ -	\$ 1,373,798	8.00	\$ 1,729,517	\$ -	\$ 1,729,517	11.00
Revenues and Expenditures Transferred to Home and Community Based Services Budget								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-920 Aging Programs Adjusted Base	\$ (3,334,837)	\$ (17,045,061)	\$ (20,379,898)	(57.00)	\$ (3,371,944)	\$ (17,139,635)	\$ (20,511,579)	(57.00)
E-922 LTCOP Caseload (3151 M-201)	\$ (564,949)	\$ -	\$ (564,949)	(8.00)	\$ (847,678)	\$ -	\$ (847,678)	(10.00)
E-924 Home-Delivered Meals for Seniors (3151 E-240)	\$ (822,911)	\$ -	\$ (822,911)	0.00	\$ (822,911)	\$ -	\$ (822,911)	0.00
Totals	\$ (4,722,697)	\$ (17,045,061)	\$ (21,767,758)	(65.00)	\$ (5,042,533)	\$ (17,139,635)	\$ (22,182,168)	(67.00)

Table 2

Transfer Aging Programs from BA 3151, ADSD - Federal Programs and Administration to BA 3266, ADSD - Home and Community Based Services Updated Caseload as of March 31, 2019								
New Program Revenues and Expenditures, FY 2020 and FY 2021								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
M-201 LTCOP Caseload	\$ 561,270	\$ -	\$ 561,270	8.00	\$ 887,944	\$ -	\$ 887,944	10.00
E-240 Home-Delivered Meals for Seniors	\$ 822,911	\$ -	\$ 822,911	0.00	\$ 822,911	\$ -	\$ 822,911	0.00
Totals	\$ 1,384,181	\$ -	\$ 1,384,181	8.00	\$ 1,710,855	\$ -	\$ 1,710,855	10.00
Revenues and Expenditures Transferred to Home and Community Based Services Budget								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-920 Aging Programs Adjusted Base	\$ (3,334,837)	\$ (17,045,061)	\$ (20,379,898)	(57.00)	\$ (3,371,944)	\$ (17,139,635)	\$ (20,511,579)	(57.00)
E-922 LTCOP Caseload (3151 M-201)	\$ (561,270)	\$ -	\$ (561,270)	(8.00)	\$ (887,944)	\$ -	\$ (887,944)	(10.00)
E-924 Home-Delivered Meals for Seniors (3151 E-240)	\$ (822,911)	\$ -	\$ (822,911)	0.00	\$ (822,911)	\$ -	\$ (822,911)	0.00
Totals	\$ (4,719,018)	\$ (17,045,061)	\$ (21,764,079)	(65.00)	\$ (5,082,799)	\$ (17,139,635)	\$ (22,222,434)	(67.00)

The first decision unit was the Long-Term Care Ombudsman Program (LTCOP) caseload adjustment. Updated caseload projections effective March 31, 2019, projected a decrease from the caseload included in The Executive Budget to a monthly average of 1,013 in FY 2019, 1,117 in FY 2020, and 1,205 in FY 2021. The revised caseload resulted in State General Fund appropriations of \$561,270 in FY 2020 and \$887,944 in FY 2021 and included the addition of 10 positions by the end of FY 2021 with associated operating and equipment expenditures, for a net reduction in General Fund appropriations of \$8,279 and one position over the 2019-2021 biennium compared to The Executive Budget. The 10 positions consisted of 8 elder rights positions, a social services program specialist, and an administrative assistant. Funding for the caseload growth was recommended to transfer to the Home and Community-Based Services budget in decision unit Enhancement (E) 922. The square footage and rent rate in the initial recommendation for new nonstate-owned building rent to accommodate the additional staff and the decision unit to transfer the expenditures to the Home and Community-Based Services budget did not reconcile. Therefore, Fiscal staff recommended an appropriate technical adjustment. Ms. Day asked whether the Subcommittees wished to approve General Fund appropriations of \$561,270 in FY 2020 and \$887,944 in FY 2021 to fund projected LTCOP caseload increases through the 2019-2021 biennium, which included updated caseload projections as of March 31, 2019, and the technical adjustments noted to correct nonstate-owned building rent.

Chair Benitez-Thompson reiterated that moving the programs moved the Division toward creating a true administrative account which provided more transparency.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE GENERAL FUND APPROPRIATIONS OF \$561,270 IN FY 2020 AND \$887,944 IN FY 2021 TO FUND PROJECTED LONG-TERM CARE OMBUDSMAN PROGRAM CASELOAD INCREASES THROUGH THE 2019-2021 BIENNIUM, WHICH INCLUDED UPDATED CASELOAD PROJECTIONS AS OF MARCH 31, 2019, AND THE TECHNICAL ADJUSTMENTS NOTED TO CORRECT NONSTATE-OWNED BUILDING RENT.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day then moved to the home-delivered meals for seniors program. The Governor recommended General Fund appropriations of \$822,911 in each fiscal year of the 2019-2021 biennium for the home-delivered meals program. The total funding recommended by the Governor would provide meals to an estimated 3,898 individuals annually, which included 97 individuals currently on the waitlist who had been evaluated and deemed eligible for services. According to information provided by the agency, there were currently an additional 576 individuals waiting for evaluation at two programs in Clark County. The recommended funding would also provide for a \$0.50 per meal rate increase for home-delivered meals, from \$3.15 per meal to \$3.65 per meal. Funding for this program was recommended to transfer to the Home and Community-Based Services budget in decision unit Enhancement (E) 924. The agency received clarification from Marcus Valerio, Catholic Charities, regarding his testimony during the Subcommittees' hearing related to the waitlist. As of March 20, 2019, the waitlist at Catholic Charities had 94 individuals with an additional 353 individuals waiting to be assessed. She stated that ADSD only included individuals who had been evaluated and deemed eligible for services on the waitlist. Ms. Day asked whether the Subcommittees wished to approve General Fund appropriations of \$822,911 in each fiscal year of the 2019-2021 biennium to fund an increase in the fixed-fee rate for the home-delivered meals program from \$3.15 per meal to \$3.65 per meal and remove 97 individuals from the waitlist.

SENATOR WOODHOUSE MOVED TO APPROVE GENERAL FUND APPROPRIATIONS OF \$822,911 IN EACH FISCAL YEAR OF THE 2019-2021 BIENNIUM TO FUND AN INCREASE IN THE FIXED-FEE RATE FOR THE HOME-DELIVERED MEALS PROGRAM FROM \$3.15 PER MEAL TO \$3.65 PER MEAL AND REMOVE 97 INDIVIDUALS FROM THE WAITLIST.

ASSEMBLYWOMAN CARLTON SECONDED THE MOTION.

Assemblywoman Carlton recalled this program was initially funded in the 2017 Legislative Session and it was well received. She had talked to Deacon Roberts and accompanied him on some meal deliveries. She stated the program was working very well and pointed out that pet food was also delivered to the homebound who had pets. She looked forward to the continuation of this program.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day presented the next decision to be made by the Subcommittees, which was whether to approve the transfer of aging programs to the Home and Community-Based Services budget as detailed in Table 2. If so, staff recommended closing this item consistent with the Subcommittees' actions on decision units M-201, LTCOP caseload increase, and E-240, home-delivered meals program rate increase and waitlist reduction.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE THE TRANSFER OF AGING PROGRAMS TO THE HOME AND COMMUNITY-BASED SERVICES BUDGET AS DETAILED IN TABLE 2, AND CLOSE THIS ITEM CONSISTENT WITH THE SUBCOMMITTEES' ACTIONS ON DECISION UNITS M-201, LONG-TERM CARE OMBUDSMAN PROGRAM CASELOAD INCREASE, AND E-240, HOME-DELIVERED MEALS PROGRAM RATE INCREASE AND WAITLIST REDUCTION.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day stated that other closing items in this budget appeared reasonable to Fiscal staff and recommended technical adjustments to items 2a and 2d to reconcile revenue between budgets within the transfer decision units. Staff recommended approval of other closing items 1, 2b, 2c, 3, and 4 as recommended by the Governor, and other closing items 2a and 2d with the technical adjustments noted by staff, with authority to make technical adjustments as necessary.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE OTHER CLOSING ITEMS 1, 2B, 2C, 3, AND 4 IN BUDGET ACCOUNT 3151 AS, RECOMMENDED BY THE GOVERNOR, APPROVE OTHER CLOSING ITEMS 2A AND 2D WITH THE TECHNICAL ADJUSTMENTS NOTED BY STAFF, AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

**HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES (101-3266)
BUDGET PAGE DHHS-ADSD-35**

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated budget account 3266 included community-based care services and the adult protective services (APS) program. Community-based care services included Community Options Programs for the Elderly (COPE), personal assistance services (PAS) and homemaker programs, and alternatives to nursing home placement for seniors at risk of institutionalization through the federally funded Medicaid Home and Community-Based Waiver (HCBW) for the Frail Elderly and HCBW for persons with physical disabilities. This budget was also part of the Aging and Disability Services Division (ADSD) budget reorganization. The Communication Access Services (CAS) and the Autism Treatment Assistance Program (ATAP) were recommended to be transferred from this budget to new standalone budgets. The Home and Community-Based Services budget was funded primarily with State General Fund appropriations and federal funds.

There were four major closing issues in this budget. The first major closing issue reflected in Table 1 was a continuation of the budget reorganization. The first part of this issue was the transfer of aging programs from the Federal Programs and Administration budget, which was recommended for approval in the Subcommittees' previous action.

Table 1

Transfer Aging Programs from BA 3151, ADSD - Federal Programs and Administration to BA 3266, ADSD - Home and Community-Based Services Governor Recommends								
Revenues and Expenditures Transferred to Home and Community-Based Services Budget								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-920 Aging Programs Adjusted Base From 3151	\$ 3,334,837	\$ 17,045,061	\$ 20,379,898	57.00	\$ 3,371,944	\$ 17,139,635	\$ 20,511,579	57.00
E-922 LTCOP Caseload (3151 M-201)	\$ 564,949	\$ -	\$ 564,949	8.00	\$ 847,678	\$ -	\$ 847,678	10.00
E-924 Home-Delivered Meals for Seniors (3151 E-240)	\$ 822,911	\$ -	\$ 822,911	0.00	\$ 822,911	\$ -	\$ 822,911	0.00
E-520 & E-524 Align E-920 Rev. GLs & Exp. Cats.	\$ 1,519,387	\$ (1,518,302)	\$ 1,085	0.00	\$ 1,594,467	\$ (1,593,382)	\$ 1,085	0.00
Totals	\$ 6,242,084	\$ 15,526,759	\$ 21,768,843	65.00	\$ 6,637,000	\$ 15,546,253	\$ 22,183,253	67.00

Table 2

Transfer Aging Programs from BA 3151, ADSD - Federal Programs and Administration to BA 3266, ADSD - Home and Community-Based Services Adjusted								
Revenues and Expenditures Transferred to Home and Community-Based Services Budget								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-920 Aging Programs Adjusted Base	\$ 3,334,837	\$ 17,045,061	\$ 20,379,898	57.00	\$ 3,371,944	\$ 17,139,635	\$ 20,511,579	57.00
E-922 LTCOP Caseload (3151 M-201)	\$ 561,270	\$ -	\$ 561,270	8.00	\$ 887,944	\$ -	\$ 887,944	10.00
E-924 Home-Delivered Meals for Seniors (3151 E-240)	\$ 822,911	\$ -	\$ 822,911	0.00	\$ 822,911	\$ -	\$ 822,911	0.00
E-520 & E-524 Align E-920 Rev. GLs & Exp. Cats.	\$ 1,518,302	\$ (1,518,302)	\$ -	0.00	\$ 1,593,382	\$ (1,593,382)	\$ -	0.00
Totals	\$ 6,237,320	\$ 15,526,759	\$ 21,764,079	65.00	\$ 6,676,181	\$ 15,546,253	\$ 22,222,434	67.00

As detailed in Table 2, Fiscal staff recommended technical adjustments to reconcile transfer units within the transfer budget accounts, funding for increased caseloads in the Long-Term Care Ombudsman Program (LTCOP), and other technical adjustments that resulted in an increase in General Fund appropriations of \$34,417 over the 2019-2021 biennium as compared to The Executive Budget. Staff recommended closing this item consistent with the Subcommittees' action in the Federal Programs and Administration budget with the technical adjustments noted. Ms. Day asked whether the Subcommittees wished to approve the transfer of aging programs from the Federal Programs and Administration budget with the technical adjustments noted as detailed in Table 2.

SENATOR WOODHOUSE MOVED TO APPROVE THE TRANSFER OF AGING PROGRAMS FROM THE FEDERAL PROGRAMS AND ADMINISTRATION BUDGET, WITH THE TECHNICAL ADJUSTMENTS DETAILED IN TABLE 2.

ASSEMBLYWOMAN CARLTON SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick and Senator Kieckhefer were not present for the vote.)

Ms. Day stated the next decision was the transfer of CAS to a new standalone budget. The CAS provided communication access to Nevadans who were deaf, hard-of-hearing, or speech-impaired. It was funded by telephone users through a monthly surcharge on phone lines in the state and was collected by the Public Utilities Commission and administered through ADSD. Total funding for the positions recommended to transfer to the new budget was summarized in Table 3 and also included decision unit Enhancement (E) 227, which addressed the CAS waitlists, and E-710 for replacement equipment.

Table 3

Transfer Communication Access Services from BA 3266, ADSD - Home and Community-Based Services to BA 3206, ADSD - Communication Access Services Governor Recommends								
New Program Revenues and Expenditures, FY 2020 and FY 2021								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-227 Enhancements	\$ -	\$ 227,766	\$ 227,766	0.00	\$ -	\$ 227,766	\$ 227,766	0.00
E-710 Replacement Equipment	\$ -	\$ 8,396	\$ 8,396	0.00	\$ -	\$ -	\$ -	0.00
Totals	\$ -	\$ 236,162	\$ 236,162	0.00	\$ -	\$ 227,766	\$ 227,766	0.00
Revenues and Expenditures Transferred to New, Standalone Communication Access Services Budget								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-903 CAS Adjusted Base to 3206	\$ -	\$ (4,282,333)	\$ (4,282,333)	(4.00)	\$ -	\$ (4,284,493)	\$ (4,284,493)	(4.00)
E-904 Replacement Equipment (3266 E-710)	\$ -	\$ (8,468)	\$ (8,468)	0.00	\$ -	\$ -	\$ -	0.00
E-912 Enhancements (3266 E-227)	\$ -	\$ (227,766)	\$ (227,766)	0.00	\$ -	\$ (227,766)	\$ (227,766)	0.00
Totals	\$ -	\$ (4,518,567)	\$ (4,518,567)	(4.00)	\$ -	\$ (4,512,259)	\$ (4,512,259)	(4.00)

Table 4

Transfer Communication Access Services from BA 3266, ADSD - Home and Community-Based Services to BA 3206, ADSD - Communication Access Services Adjusted								
New Program Revenues and Expenditures, FY 2020 and FY 2021								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-227 Enhancements	\$ -	\$ 227,766	\$ 227,766	0.00	\$ -	\$ 227,766	\$ 227,766	0.00
E-710 Replacement Equipment	\$ -	\$ 8,468	\$ 8,396	0.00	\$ -	\$ -	\$ -	0.00
Totals	\$ -	\$ 236,234	\$ 236,162	0.00	\$ -	\$ 227,766	\$ 227,766	0.00
Revenues and Expenditures Transferred to New, Standalone Communication Access Services Budget								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-903 CAS Adjusted Base to 3206	\$ -	\$ (4,282,333)	\$ (4,282,333)	(6.00)	\$ -	\$ (4,086,855)	\$ (4,086,855)	(6.00)
E-904 Replacement Equipment (3266 E-710)	\$ -	\$ (8,468)	\$ (8,468)	0.00	\$ -	\$ -	\$ -	0.00
E-912 Enhancements (3266 E-227)	\$ -	\$ (227,766)	\$ (227,766)	0.00	\$ -	\$ (227,766)	\$ (227,766)	0.00
Totals	\$ -	\$ (4,518,567)	\$ (4,518,567)	(6.00)	\$ -	\$ (4,314,621)	\$ (4,314,621)	(6.00)

Ms. Day stated that as detailed in Table 4, based on communications between ADSD and Fiscal staff, two positions were inadvertently excluded from the recommendation to transfer CAS to a new budget. The Office of Finance, Office of the Governor, concurred with the transfer of the positions to the new CAS budget. Staff recommended adjustments in decision unit E-903 with increases to reserve of \$399,902 over the 2019-2021 biennium to reflect the addition of these two positions with related operating expenditures. The first decision for the Subcommittees was related to the CAS program enhancements. The Governor recommended telephone surcharge funding of \$227,766 in each fiscal year of the 2019-2021 biennium to provide for program expansion to reduce waitlists for services. In response to previous questions from the Subcommittees, the agency stated that there were 49 individuals on a waitlist for services through Deaf Centers of Nevada, which was ADSD's community partner, and the data available on the program in the fall of 2018 showed an approximate increase of 15 percent in the number of new consumers served each month over the previous year. According to information provided by ADSD, in March 2019, the program assisted with approximately 8,500 calls. Ms. Day asked whether the Subcommittees wished to approve Telephone Surcharge funding of \$227,766 in each fiscal year of

the 2019-2021 biennium to provide for program expansion to reduce waitlists for services, as recommended by the Governor.

Chair Benitez-Thompson asked what the current surcharge rate was, and Ms. Day stated that per statute, the maximum rate was \$0.08 and the recommendation in the budget included funding at the current \$0.06 rate.

Chair Benitez-Thompson asked whether the rate would increase if the Subcommittees approved the recommendation, and Ms. Day stated the rate would not change.

SENATOR SETTELMAYER MOVED TO APPROVE TELEPHONE SURCHARGE FUNDING OF \$227,766 IN EACH FISCAL YEAR OF THE 2019-2021 BIENNIUM TO PROVIDE FOR PROGRAM EXPANSION TO REDUCE WAITLISTS FOR SERVICES, AS RECOMMENDED BY THE GOVERNOR.

ASSEMBLYMAN FRIERSON SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblymen Hambrick and Spiegel and Senator Kieckhefer were not present for the vote.)

Ms. Day moved on to the next decision to be made in this budget account, which was a recommendation to replace equipment. The recommendation appeared reasonable to Fiscal staff, with a technical adjustment to correct the funding for replacement laptops, which resulted in an increase in telephone surcharge funding of \$72 in FY 2020. The adjustment reconciled the replacement equipment recommendation (E-710) with the recommendation to transfer CAS to the new standalone budget (E-904). She asked whether the Subcommittees wished to approve telephone surcharge funding of \$8,468 in FY 2020 to allow for the purchase of replacement laptops, which included the noted technical adjustment. She also asked whether the Subcommittees wished to approve the transfer of Communication Access Services to a new, standalone budget as recommended by the Governor with the adjustments noted as displayed in Table 4. If so, staff recommended closing this item consistent with the Subcommittees' actions on decision units E-227, CAS enhancements, and E-710, replacement equipment related to CAS.

Chair Benitez-Thompson asked for a motion to cover both decisions posed to the Subcommittees.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE TELEPHONE SURCHARGE FUNDING OF \$8,468 IN FY 2020 TO ALLOW FOR THE PURCHASE OF REPLACEMENT LAPTOPS, WHICH INCLUDED THE NOTED TECHNICAL ADJUSTMENT; TO APPROVE THE TRANSFER OF COMMUNICATION ACCESS SERVICES (CAS) TO A NEW,

STANDALONE BUDGET, AS RECOMMENDED BY THE GOVERNOR, WITH THE ADJUSTMENTS NOTED IN TABLE 4; AND TO CLOSE THIS ITEM CONSISTENT WITH THE SUBCOMMITTEES' ACTIONS ON DECISION UNITS E-227, CAS ENHANCEMENTS, AND E-710, REPLACEMENT EQUIPMENT RELATED TO CAS.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick and Senator Kieckhefer were not present for the vote.)

Ms. Day stated that the ATAP budget did not align with other programs within this budget, which were services for seniors and adults with disabilities. The misalignment was the main reason for the recommendation to transfer ATAP to a new budget account. Ms. Day stated that many tables followed, and Table 5 included the Governor-recommended decision units and Table 7 included the same decision units updated with the March 2019 caseload projection. Both tables reflected the maintenance and enhancement decision units pertaining to caseload growth, changes to program funding sources, replacement equipment, and the transfers in of costs associated with ATAP. The Governor recommended these adjustments to ATAP even if the transfers to a standalone budget were not approved.

Table 5

Transfer Autism Treatment Assistance Program from BA 3266, ADSD - Home and Community-Based Services, to BA 3209, ADSD - Autism Treatment Assistance Program Governor Recommends								
New Program Revenues and Expenditures, FY 2020 and FY 2021								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
M-205 Caseload Increase	\$ 1,397,020	\$ 272,377	\$ 1,669,397	10.00	\$ 3,052,155	\$ 614,399	\$ 3,666,554	17.00
E-230 Replace General Fund with Healthy Nevada Funds	\$ (1,413,500)	\$ 1,413,500	\$ -	0.00	\$ (1,413,500)	\$ 1,413,500	\$ -	0.00
E-231 Replace General Fund with TANF Funds	\$ (2,109,256)	\$ 2,109,256	\$ -	0.00	\$ (2,109,256)	\$ 2,109,256	\$ -	0.00
E-232 Las Vegas Rent	\$ 76,258	\$ 16,740	\$ 92,998	0.00	\$ 78,421	\$ 17,214	\$ 95,635	0.00
E-710 Replacement Equipment	\$ 48,014	\$ 677	\$ 48,691	0.00	\$ -	\$ -	\$ -	0.00
E-905 Quality Assurance Staff Transferred From 3208	\$ 187,760	\$ 51,885	\$ 239,645	3.00	\$ 199,733	\$ 51,891	\$ 251,624	3.00
E-911 Elko & Reno Rent Transferred From 3208	\$ 20,871	\$ 4,582	\$ 25,453	0.00	\$ 21,312	\$ 4,678	\$ 25,990	0.00
E-511 Align E-911 Revenue GLs	\$ -	\$ -	\$ -	0.00	\$ (4,364)	\$ 4,364	\$ -	0.00
Totals	\$ (1,792,833)	\$ 3,869,017	\$ 2,076,184	13.00	\$ (175,499)	\$ 4,215,302	\$ 4,039,803	20.00

Table 6

Transfer Autism Treatment Assistance Program from BA 3266, ADSD - Home and Community-Based Services, to BA 3209, ADSD - Autism Treatment Assistance Program Governor Recommends								
Revenues and Expenditures Transferred to New, Standalone Autism Treatment Assistance Program Budget								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-901 ATAP Adjusted Base To 3209	\$ (9,594,391)	\$ (4,302,682)	\$ (13,897,073)	(37.00)	\$ (9,691,094)	\$ (4,326,143)	\$ (14,017,237)	(37.00)
E-902 Replacement Equipment (3266 E-710)	\$ (48,014)	\$ (677)	\$ (48,691)	0.00	\$ -	\$ -	\$ -	0.00
E-913 Caseload Increase (3266 M-205)	\$ (1,397,020)	\$ (272,377)	\$ (1,669,397)	(10.00)	\$ (3,052,155)	\$ (614,399)	\$ (3,666,554)	(17.00)
E-915 Quality Assurance Staff Transferred From 3208 (3266 E-905)	\$ (187,768)	\$ (51,877)	\$ (239,645)	(3.00)	\$ (199,734)	\$ (51,890)	\$ (251,624)	(3.00)
E-917 Elko & Reno Rent Transferred From 3208 (3266 E-911)	\$ (20,871)	\$ (4,582)	\$ (25,453)	0.00	\$ (21,312)	\$ (4,678)	\$ (25,990)	0.00
E-919 Las Vegas Rent (3266 E-232)	\$ (76,258)	\$ (16,740)	\$ (92,998)	0.00	\$ (78,421)	\$ (17,214)	\$ (95,635)	0.00
E-930 Replace General Fund with Healthy Nevada Funds (3266 E-230)	\$ 1,413,500	\$ (1,413,500)	\$ -	0.00	\$ 1,413,500	\$ (1,413,500)	\$ -	0.00
E-931 Replace General Fund with TANF Funds (3266 E-231)	\$ 2,109,256	\$ (2,109,256)	\$ -	0.00	\$ 2,109,256	\$ (2,109,256)	\$ -	0.00
Totals	\$ (7,801,566)	\$ (8,171,691)	\$ (15,973,257)	(50.00)	\$ (9,519,960)	\$ (8,537,080)	\$ (18,057,040)	(57.00)

Table 7

Transfer Autism Treatment Assistance Program from BA 3266, ADSD - Home and Community-Based Services, to BA 3209, ADSD - Autism Treatment Assistance Program Adjusted								
New Program Revenues and Expenditures, FY 2020 and FY 2021								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
M-205 Caseload Increase	\$ 1,972,060	\$ 134,864	\$ 2,106,924	10.00	\$ 3,128,770	\$ 168,263	\$ 3,297,033	17.00
E-230 Replace General Fund with Healthy Nevada Funds	\$ (1,413,500)	\$ 1,413,500	\$ -	0.00	\$ (1,413,500)	\$ 1,413,500	\$ -	0.00
E-231 Replace General Fund with TANF Funds	\$ (2,109,256)	\$ 2,109,256	\$ -	0.00	\$ (2,109,256)	\$ 2,109,256	\$ -	0.00
E-232 Las Vegas Rent	\$ 76,258	\$ 16,740	\$ 92,998	0.00	\$ 78,421	\$ 17,214	\$ 95,635	0.00
E-710 Replacement Equipment	\$ 48,014	\$ 677	\$ 48,691	0.00	\$ -	\$ -	\$ -	0.00
E-905 Quality Assurance Staff Transferred From 3208	\$ 189,273	\$ 50,372	\$ 239,645	3.00	\$ 198,960	\$ 52,664	\$ 251,624	3.00
E-911 Elko & Reno Rent Transferred From 3208	\$ 25,453	\$ -	\$ 25,453	0.00	\$ 25,990	\$ -	\$ 25,990	0.00
E-511 Align E-911 Revenue GLs	\$ (4,582)	\$ 4,582	\$ -	0.00	\$ (4,678)	\$ 4,678	\$ -	0.00
Totals	\$ (1,216,280)	\$ 3,729,991	\$ 2,513,711	13.00	\$ (95,293)	\$ 3,765,575	\$ 3,670,282	20.00

Table 8

Transfer Autism Treatment Assistance Program from BA 3266, ADSD - Home and Community-Based Services, to BA 3209, ADSD - Autism Treatment Assistance Program Adjusted								
Revenues and Expenditures Transferred to New, Standalone Autism Treatment Assistance Program Budget								
Decision Unit	FY 2020				FY 2021			
	General Fund	Other Funds	Total	FTE	General Fund	Other Funds	Total	FTE
E-901 ATAP Adjusted Base To 3209	\$ (9,594,391)	\$ (4,302,682)	\$ (13,897,073)	(37.00)	\$ (9,691,094)	\$ (4,326,143)	\$ (14,017,237)	(37.00)
E-902 Replacement Equipment (3266 E-710)	\$ (48,014)	\$ (677)	\$ (48,691)	0.00	\$ -	\$ -	\$ -	0.00
E-913 Caseload Increase (3266 M-205)	\$ (1,972,060)	\$ (134,864)	\$ (2,106,924)	(10.00)	\$ (3,128,770)	\$ (168,263)	\$ (3,297,033)	(10.00)
E-915 Quality Assurance Staff Transferred From 3208 (3266 E-905)	\$ (189,273)	\$ (50,372)	\$ (239,645)	(3.00)	\$ (198,960)	\$ (52,664)	\$ (251,624)	(3.00)
E-917 Elko & Reno Rent Transferred From 3208 (3266 E-911)	\$ (20,871)	\$ (4,582)	\$ (25,453)	0.00	\$ (21,312)	\$ (4,678)	\$ (25,990)	0.00
E-919 Las Vegas Rent (3266 E-232)	\$ (76,258)	\$ (16,740)	\$ (92,998)	0.00	\$ (78,421)	\$ (17,214)	\$ (95,635)	0.00
E-930 Replace General Fund with Healthy Nevada Funds (3266 E-230)	\$ 1,413,500	\$ (1,413,500)	\$ -	0.00	\$ 1,413,500	\$ (1,413,500)	\$ -	0.00
E-931 Replace General Fund with TANF Funds (3266 E-231)	\$ 2,109,256	\$ (2,109,256)	\$ -	0.00	\$ 2,109,256	\$ (2,109,256)	\$ -	0.00
Totals	\$ (8,378,111)	\$ (8,032,673)	\$ (16,410,784)	(50.00)	\$ (9,595,801)	\$ (8,091,718)	\$ (17,687,519)	(50.00)

Tables 6 and 8 reflected the decision units which effectuated the transfer of all ATAP revenues and expenditures to the new standalone budget. Table 6 included the Governor-recommended budget, and Table 8 was updated for the March 2019 caseload projections. Staff recommended adjustments to reflect the projected ATAP waitlist effective March 31, 2019, as displayed in Tables 7 and 8.

Chair Benitez-Thompson noted to Subcommittee members that charts referenced by Ms. Day had been provided, and if members had specific questions, Ms. Day could address them.

Ms. Day stated that the first decision unit related to ATAP was the waitlist. The Executive Budget included a projected waitlist for ATAP of 479 clients as of June 2019, 288 clients as of June 2020, and 480 clients as of June 2021. Updated caseload projections effective March 31, 2019, projected a waitlist of 231 clients as of June 2019, and 236 clients as of May 2021. The program was currently serving approximately 400 children. The revised caseload resulted in a reduction in the number of positions recommended from 17 to 10. The remaining positions included one clinical program planner, eight developmental specialists, and one administrative assistant by the end of FY 2021, with associated operating and equipment expenditures. The revised caseload calculations included the reduction in the blended standard Federal Medical Assistance Percentage (FMAP) rate.

In response to questions from Fiscal staff related to the decrease in waitlist projections and the increase in total funding, ADSD indicated the following primary factors:

- The ATAP caseload projections, included in The Executive Budget, unintentionally included Medicaid children served directly by Medicaid with no related expenditure data included in the calculations, which artificially reduced the blended average cost per eligible (CPE). The updated caseload projections effective March 31, 2019, eliminated this population, which corrected the blended CPE. Fiscal staff noted that the blended CPE included in The Executive Budget was \$358.32 by the end of the 2019-2021 biennium and the revised CPE was projected at \$829.49 by the end of the 2019-2021 biennium based on the updated caseload projections effective March 31, 2019.
- The ATAP caseload projections included in The Executive Budget reflected an estimated date of eliminating the current waitlist of February 2021, while the updated caseload projections as of March 31, 2019, reflected an estimated date of eliminating the current waitlist of June 2020, which resulted in increased expenditures of \$666,497 over the 2019-2021 biennium.

Ms. Day explained that the updated caseload, which included the reduction in the blended FMAP rate and the primary factors above resulted in total funding of \$2.1 million (\$2.0 million in State General Fund appropriations) in FY 2020 and \$3.3 million (\$3.1 million in General Fund appropriations) in FY 2021. She asked whether the Subcommittees wished to approve total funding of \$2.1 million (\$2.0 million in General Fund appropriations) in FY 2020 and \$3.3 million (\$3.1 million in General Fund appropriations) in FY 2021 to eliminate the projected waitlist in the Autism Treatment Assistance Program.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE TOTAL FUNDING OF \$2.1 MILLION (\$2.0 MILLION IN STATE GENERAL FUND APPROPRIATIONS) IN FY 2020 AND \$3.3 MILLION (\$3.1 MILLION IN GENERAL FUND APPROPRIATIONS) IN FY 2021 TO

ELIMINATE THE PROJECTED WAITLIST IN THE AUTISM TREATMENT ASSISTANCE PROGRAM.

SENATOR KIECKHEFER SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick and Senator Brooks were not present for the vote.)

Ms. Day stated the next decision replaced General Fund appropriations of \$3.5 million in each fiscal year of the 2019-2021 biennium for ATAP with \$1.4 million in Healthy Nevada funds transferred from the Treasurer's Office and \$2.1 million in Temporary Assistance for Needy Families (TANF) funds transferred from the Division of Welfare and Supportive Services. She asked whether the Subcommittees wished to approve the replacement of General Fund appropriations with Healthy Nevada and Temporary Assistance for Needy Families funds as recommended by the Governor.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE THE REPLACEMENT OF GENERAL FUND APPROPRIATIONS WITH HEALTHY NEVADA AND TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDS AS RECOMMENDED BY THE GOVERNOR.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day stated the remaining three ATAP-related decision units appeared reasonable to staff with the technical adjustment recommended to reconcile the transfer units. She presented the following for the Subcommittees to consider:

- Approve the remaining Autism Treatment Assistance Program-related enhancement decision units (E-232, E-710, E-905, E-911, and E-511) as recommended by the Governor with the technical adjustments noted.

AND

- Approve the transfer of the Autism Treatment Assistance Program to a new, standalone budget as recommended by the Governor with the technical adjustments noted and detailed in Table 8. If so, staff recommended closing this item consistent with the Subcommittees' actions on the decision units included in Table 7.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE THE REMAINING AUTISM TREATMENT ASSISTANCE

PROGRAM-RELATED ENHANCEMENT DECISION UNITS (E-232, E-710, E-905, E-911, AND E-511), AS RECOMMENDED BY THE GOVERNOR WITH THE TECHNICAL ADJUSTMENTS NOTED, AND APPROVE THE TRANSFER OF THE AUTISM TREATMENT ASSISTANCE PROGRAM TO A NEW, STANDALONE BUDGET, AS RECOMMENDED BY THE GOVERNOR WITH THE TECHNICAL ADJUSTMENTS NOTED AND DETAILED IN TABLE 8, AND CLOSE THIS ITEM CONSISTENT WITH THE SUBCOMMITTEES' ACTIONS ON THE DECISION UNITS INCLUDED IN TABLE 7.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick and Senator Settlemeyer were not present for the vote.)

Ms. Day stated the remaining two decision units related to the budget reorganization appeared reasonable to Fiscal staff. She asked whether the Subcommittees wished to approve the transfer of a social worker supervisor (E-909) to the Desert Regional Center budget and a developmental specialist (E-910) from the Desert Regional Center budget as recommended by the Governor.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE THE TRANSFER OF A SOCIAL WORKER SUPERVISOR (E-909) TO THE DESERT REGIONAL CENTER BUDGET AND A DEVELOPMENTAL SPECIALIST (E-910) FROM THE DESERT REGIONAL CENTER BUDGET, AS RECOMMENDED BY THE GOVERNOR.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick and Senator Settlemeyer were not present for the vote.)

Ms. Day moved on to major closing issue 2, the caseloads and waitlists related to the community-based care, Community Options Program for the Elderly (COPE), personal assistance services (PAS), homemaker, and elder protective services (EPS) programs. The funding recommended by the Governor also reduced the waitlist for community-based programs (COPE and homemaker programs) that helped individuals live as independently as possible in their community. The Executive Budget recommended the addition of 28 positions with associated operating and equipment expenditures. Table 9 below detailed the recommended monthly caseloads and the new positions as recommended by the Governor.

Table 9

Home and Community-Based Services Fiscal-Year-End or Average Monthly Caseload						
Governor Recommends						
Service Provided	2017-2019 Biennium		2019-2021 Biennium Governor Recommends			
	Actual FY 2018	Projected FY 2019	FY 2020 Projected		FY 2021 Projected	
	Caseload	Caseload	Caseload	FTE	Caseload	FTE
Community-Based Care Programs (M-200)						
Fiscal-Year-End Monthly Caseload	3,987	4,141	4,330	26.00	4,502	26.00
Percent Change		3.9%	4.6%		4.0%	
Positions: 22 Social Workers and 4 Administrative Assistants						
Community Options Program for the Elderly (M-201)						
Fiscal Year Average Monthly Caseload	60	50	51	0.00	51	0.00
Percent Change		-16.7%	2.0%		0.0%	
Personal Assistance Services (M-202)						
Fiscal Year Average Monthly Caseload	152	121	131	0.00	138	0.00
Percent Change		-20.4%	8.3%		5.3%	
Homemaker (M-203)						
Fiscal Year Average Monthly Caseload	349	327	334	0.00	334	0.00
Percent Change		-6.3%	2.1%		0.0%	
Elder Protective Services (M-206)						
Fiscal-Year-End Monthly Caseload	2,059	1,950	1,967	2.00	2,018	2.00
Percent Change		-5.3%	0.9%		2.6%	
Positions: 2 Elder Rights Specialists						
Waitlists:						
Community Options Program for the Elderly (E-226)						
Fiscal Year Average Monthly Caseload	13	43	53	0.00	60	0.00
Percent Change					13.2%	
Homemaker (E-228)						
Fiscal Year Average Monthly Caseload	16	19	19	0.00	18	0.00
Percent Change					-5.3%	
Total Positions				28.00		28.00

Note: Decision Unit M-200 that adjusts the caseloads for the community-based care programs has corresponding decision units in the DHCFP, Nevada Medicaid budget to fund waitlists for the Home and Community-Based Waiver (HCBW) for the Frail Elderly and HCBW for Persons with Physical Disabilities (M-202, M-203, M-511, and M-512, DHHS-DHCFP-36-38).

The Executive Budget included total funding of \$5.3 million (\$4.4 million General Fund appropriations) over the 2019-2021 biennium to adjust caseloads and reduce waitlists. Staff recommended adjustments to reflect updated caseload projections effective March 31, 2019, that resulted in total funding of \$6.4 million (\$5.4 million General Fund appropriations) and the addition of 35 positions over the 2019-2021 biennium as detailed in Table 10 below. Ms. Day asked whether the Subcommittees wished to approve total funding of \$6.4 million (\$5.4 million General Fund appropriations) and the addition of 35 positions with associated operating and equipment expenditures over the 2019-2021 biennium to allow for caseload adjustments and waitlist reductions in the programs as detailed in Table 10.

Table 10

Home and Community-Based Services Fiscal-Year-End or Average Monthly Caseload Adjusted						
Service Provided	2017-2019 Biennium		2019-2021 Biennium Governor Recommends			
	Actual FY 2018	Projected FY 2019	FY 2020 Projected	FTE	FY 2021 Projected	FTE
	Caseload	Caseload	Caseload	FTE	Caseload	FTE
Community-Based Care Programs (M-200)						
Fiscal-Year-End Monthly Caseload	3,987	4,199	4,411	22.00	4,606	31.00
Percent Change		5.3%	5.0%		4.4%	
Positions: 26 Social Workers and 5 Administrative Assistants						
Community Options Program for the Elderly (M-201)						
Fiscal Year Average Monthly Caseload	60	46	48	0.00	48	0.00
Percent Change		-23.3%	4.3%		0.0%	
Personal Assistance Services (M-202)						
Fiscal Year Average Monthly Caseload	152	120	136	0.00	135	0.00
Percent Change		-21.1%	13.3%		-0.7%	
Homemaker (M-203)						
Fiscal Year Average Monthly Caseload	349	315	320	0.00	320	0.00
Percent Change		-9.7%	1.6%		0.0%	
Elder Protective Services (M-206)						
Fiscal-Year-End Monthly Caseload	2,059	2,083	2,023	2.00	2,043	4.00
Percent Change		1.2%	-2.9%		1.0%	
Positions: 4 Elder Rights Specialists						
Waitlists:						
Community Options Program for the Elderly (E-226)						
Fiscal Year Average Monthly Caseload	13	46	57	0.00	67	0.00
Percent Change					17.5%	
Homemaker (E-228)						
Fiscal Year Average Monthly Caseload	16	15	16	0.00	14	0.00
Percent Change					-12.5%	
Total Positions				24.00		35.00

Note: Decision Unit M-200 that adjusts the caseloads for the community-based care programs has corresponding decision units in the DHCFF, Nevada Medicaid budget to fund waitlists for the Home and Community-Based Waiver (HCBW) for the Frail Elderly and HCBW for Persons with Physical Disabilities (M-202, M-203, M-511, and M-512, DHHS-DHCFF-36-38).

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE TOTAL FUNDING OF \$6.4 MILLION (\$5.4 MILLION IN GENERAL FUND APPROPRIATIONS) AND THE ADDITION OF 35 POSITIONS, WITH ASSOCIATED OPERATING AND EQUIPMENT EXPENDITURES OVER THE 2019-2021 BIENNIUM, TO ALLOW FOR CASELOAD ADJUSTMENTS AND WAITLIST REDUCTIONS IN THE PROGRAMS DETAILED IN TABLE 10.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick and Senator Settlemeyer were not present for the vote.)

Ms. Day stated that major closing issue 3 was the continued expansion of the current adult protective services (APS) program to a full APS program. The ADSD did not currently have statutory authority to perform investigations for vulnerable individuals, but the Office of Finance, Office of the Governor, requested Bill Draft Request (BDR) 1201 [introduced as Senate Bill 540] to address this issue. The funding recommended by the Governor would allow for the investigations to be performed. Victims of Crime Act grant funds of \$688,313 in FY 2020 and \$652,891 in FY 2021 transferred from DCFS funded this recommendation. She asked whether the Subcommittees wished to approve the expansion of the current Adult Protective Services program to a full APS program, contingent upon the approval of BDR 1201 [later introduced as Senate Bill 540] or other enabling legislation.

Chair Benitez-Thompson cautioned Subcommittee members that other committees were discussing the policy side of this recommendation and asked whether there was conversation about the fiscal side.

SENATOR WOODHOUSE MOVED TO APPROVE THE EXPANSION OF THE CURRENT ADULT PROTECTIVE SERVICES (APS) PROGRAM TO A FULL APS PROGRAM, CONTINGENT UPON THE APPROVAL OF BILL DRAFT REQUEST 1201 [LATER INTRODUCED AS SENATE BILL 540] OR OTHER ENABLING LEGISLATION.

ASSEMBLYWOMAN CARLTON SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick and Senator Settlemeyer were not present for the vote.)

Ms. Day moved on to major closing issue 4, an increase in the personal care services rate. This recommendation increased the provider rate for personal care services such as bathing, grooming, eating, housekeeping, laundry, shopping, and food preparation for the Personal Assistance Services (PAS) and Community Options Program for the Elderly (COPE) programs from \$17.00 per hour to \$17.56 per hour, effective January 1, 2020. According to the agency, this rate increase would allow providers to remain competitive in the recruitment of personal care aides to ensure these services remained in place and prevented unnecessary institutionalizations. Fiscal staff recommended adjustments to reflect updated caseload projections for the PAS and COPE programs effective March 31, 2019, that reduced total General Fund appropriations to \$145,160 over the 2019-2021 biennium to allow for a provider rate increase from \$17.00 to \$17.56 per hour effective January 1, 2020. She asked whether the Subcommittees wished to approve General Fund appropriations of \$145,160 over the 2019-2021 biennium to fund a rate increase for the personal assistance

services program and the Community Options Program for the Elderly from \$17.00 per hour to \$17.56 per hour with the technical adjustments noted.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE GENERAL FUND APPROPRIATIONS OF \$145,160 OVER THE 2019-2021 BIENNIUM TO FUND A RATE INCREASE FOR THE PERSONAL ASSISTANCE SERVICES PROGRAM AND THE COMMUNITY OPTIONS PROGRAM FOR THE ELDERLY FROM \$17.00 PER HOUR TO \$17.56 PER HOUR, WITH THE TECHNICAL ADJUSTMENTS NOTED.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day stated there were two other closing items in this budget, and the first appeared reasonable to Fiscal staff. In other closing item 2, staff recommended technical adjustments to correct the funding of the replacement laptops for Communication Access Services, which resulted in a decrease in General Fund appropriations of \$72 in FY 2020. This was also in the Communication Access Services budget discussion. The recommendation appeared reasonable to staff with the technical adjustment noted. Fiscal staff recommended approval of other closing item 1 as recommended by the Governor, and other closing item 2 as recommended by the Governor with the technical adjustment noted, with authority for staff to make technical adjustments as needed.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE OTHER CLOSING ITEM 1 IN BUDGET ACCOUNT 3266 AS RECOMMENDED BY THE GOVERNOR, AND OTHER CLOSING ITEM 2 AS RECOMMENDED BY THE GOVERNOR WITH THE TECHNICAL ADJUSTMENT NOTED, AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NEEDED.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - COMMUNICATION ACCESS SERVICES (101-3206)
BUDGET PAGE DHHS - ADSD-61

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated that Fiscal staff was responsible for developing closing recommendations for this budget, and the Subcommittees had not previously reviewed this budget. This was a new budget account recommended in The Executive Budget. There were no major closing issues in this budget, and there was one other closing item. The other closing item was the transfer of Communication Access Services from the Home and Community-Based Services budget, which was recommended for approval by the Subcommittees. This also included the two positions inadvertently excluded from the transfers. Staff recommended approval of the other closing item with the adjustment to add two positions inadvertently excluded from The Executive Budget, consistent with the Subcommittees' actions in the Home and Community-Based Services budget with authority to make technical adjustments as needed.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE THE OTHER CLOSING ITEM IN BUDGET ACCOUNT 3206, WITH THE ADJUSTMENT TO ADD TWO POSITIONS INADVERTENTLY EXCLUDED FROM THE EXECUTIVE BUDGET, CONSISTENT WITH THE SUBCOMMITTEES' ACTIONS IN THE HOME AND COMMUNITY-BASED SERVICES BUDGET, AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS - ADSD- AUTISM TREATMENT ASSISTANCE PROGRAM (101-3209)
BUDGET PAGE DHHS - ADSD-73

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated that Fiscal staff was responsible for developing closing recommendations for budget account (BA) 3209, Autism Treatment Assistance Program (ATAP), and it was a new budget account recommended in The Executive Budget. There were no major closing issues and there was one other closing item, which was the transfer of ATAP from the Home and Community-Based Services budget. Staff recommended approval of this budget, consistent with the Subcommittees' action in the Home and Community-Based Services budget, with

the authority to make technical adjustments as needed. Ms. Day reminded Subcommittee members that they had recommended approval in BA 3266.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE BUDGET ACCOUNT 3209 CONSISTENT WITH THE SUBCOMMITTEES' ACTION IN THE HOME AND COMMUNITY-BASED SERVICES BUDGET, AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

**HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - EARLY INTERVENTION SERVICES (101-3208)
BUDGET PAGE DHHS-ADSD-63**

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, explained that Nevada Early Intervention Services (NEIS) were provided to children who were birth to three years of age who had known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act (IDEA). There were three major closing issues in this budget, and the first was a caseload adjustment. In response to previous questions from the Subcommittees, the agency indicated that waitlists were prohibited under the federal regulation, and there was no waitlist for the NEIS program. As of February 2019, there were 3 children waiting over 30 days for 3 services (nutrition, physical therapy, and speech) without parent exception noted. Services provided outside the 30-day timeframe were considered untimely for Part C compliance purposes if there was no parent exception noted. The table below displayed caseload projections as included in The Executive Budget and updated caseload projections effective March 31, 2019.

Early Intervention Services Caseload Projections								
Program	Actual June 2017	Actual June 2018	Governor Recommends			March 2019 Projection		
			Projected June 2019	Projected June 2020	Projected June 2021	Projected June 2019	Projected June 2020	Projected June 2021
State Caseload	1,701	1,890	1,785	1,800	1,820	1,780	1,778	1,778
Community Partners	1,949	1,763	1,786	1,801	1,819	1,780	1,778	1,778
Total	3,650	3,653	3,571	3,601	3,639	3,560	3,556	3,556
Percent Change		0.1%	-2.2%	0.8%	1.1%	-2.5%	-0.1%	0.0%

Ms. Day stated that the revised caseload projections resulted in reductions in State General Fund appropriations of \$142,331 in FY 2020 and \$144,420 in FY 2021. Ms. Day asked whether the Subcommittees wished to approve reductions in General Fund appropriations of \$142,331 in FY 2020 and \$144,420 in FY 2021 to allow for adjustments in Early Intervention Services' projected caseloads as of March 31, 2019, as displayed in the table above.

ASSEMBLYWOMAN SPIEGEL MOVED TO APPROVE REDUCTIONS IN GENERAL FUND APPROPRIATIONS OF \$142,331 IN FY 2020 AND \$144,420 IN FY 2021 TO ALLOW FOR ADJUSTMENTS IN EARLY INTERVENTION SERVICES' PROJECTED CASELOADS AS OF MARCH 31, 2019.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Senator Kieckhefer voted no. Assemblyman Hambrick was not present for the vote.)

Ms. Day moved to the second major closing issue, staffing adjustments. The Governor recommended the addition of three management analyst positions to oversee statewide initiatives for children's services. Funding for the three positions would come from the elimination of four vacant developmental specialist positions, which had been vacant because caseload growth had not met projections from the 2017 Legislative Session. The agency requested replacing the four vacant developmental specialist positions because caseload growth in the program did not justify the need for the positions. The Division previously stated a new data system was scheduled to come online in June and would require assistance from the management analyst positions to complete the data transition from one system to another. The positions would review the cost of the program and the business model through data compilation and analysis. The agency stated it could return to the 2021 Legislature with data showing the cost of each delivery type and a recommendation on the best service delivery model. The agency was looking at the cost per child, which was currently \$302 per child per month as a state provider, and a flat rate of \$565 per child per month for the community providers. The agency wanted to make good decisions with good information through system improvement and ensure they were meeting the needs of the children. Ms. Day asked whether the Subcommittees wished to approve the elimination of four developmental specialist positions, to be replaced with three management analyst positions, to oversee statewide initiatives for children's services. Ms. Day noted the developmental specialist positions were vacant.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE THE ELIMINATION OF FOUR DEVELOPMENTAL SPECIALIST POSITIONS, TO BE REPLACED WITH THREE MANAGEMENT ANALYST

POSITIONS, TO OVERSEE STATEWIDE INITIATIVES FOR CHILDREN'S SERVICES.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Senator Kieckhefer voted no. Assemblyman Hambrick was not present for the vote.)

Ms. Day stated the third major closing issue in BA 3208 was the Governor's recommendation for funding of \$25,438 in FY 2020 and \$16,601 in FY 2021 to convert a part-time contracted physician to a full-time state physician position. The agency previously testified it had received feedback indicating it would have a better chance of recruiting and retaining a pediatric physician if it was a full-time state position with benefits instead of a part-time contracted position, and the agency was hopeful that Medicaid revenue would increase by having the physician onsite to work directly with the children. The agency also testified that this recommendation would be partially funded by the elimination of the half-time contracted position and two vacant developmental specialist positions, which resulted in the net reduction of one state position. The elimination of the two vacant developmental specialist positions would not affect NEIS services because the program caseload did not justify the need for the positions. Ms. Day asked whether the Subcommittees wished to approve the conversion of a part-time contracted physician to a full-time state physician position that would be partially funded with the elimination of two vacant developmental specialist positions.

Assemblywoman Titus asked what the role of the full-time state physician would be. She questioned whether there was enough work for this position and asked whether this physician would be reviewing cases or treating patients.

Chair Benitez-Thompson asked the agency to answer Assemblywoman Titus's question.

Rique Robb, Deputy Administrator, ADSD, DHHS, stated that the pediatrician would be working directly with families to determine the eligibility and developmental needs of the child.

Assemblywoman Titus sought clarification that this meant performing assessments, and Ms. Robb agreed.

Chair Benitez-Thompson asked whether the eligibility and developmental needs assessment was clinical or financial, and Ms. Robb stated it was clinical eligibility.

ASSEMBLYWOMAN SPIEGEL MOVED TO APPROVE THE CONVERSION OF A PART-TIME CONTRACTED PHYSICIAN TO A FULL-TIME STATE PHYSICIAN POSITION THAT WOULD BE

PARTIALLY FUNDED WITH THE ELIMINATION OF TWO VACANT
DEVELOPMENTAL SPECIALIST POSITIONS.

SENATOR DENIS SECONDED THE MOTION.

Senator Kieckhefer stated he would be supporting this motion and clarified he did not support the previous motions to eliminate direct service positions. He felt the agency was being led well, but there were too many children eligible and in need of the important services provided by NEIS. Instead of eliminating positions, eligible children should be found and helped.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day stated other closing items 1 through 5 in this budget appeared reasonable to staff, with the technical adjustment in item 2 to reconcile transfer units. When discussing other closing item 6, Ms. Day stated that on April 16, 2019, the Office of Finance, Office of the Governor, submitted budget amendment A193533208, which included total funding of \$87,354, (\$97,646 reduction in General Fund appropriations) in FY 2020, and \$95,251 (\$89,749 reduction in General Fund appropriations) in FY 2021 to support the NEIS data system. A companion budget amendment was heard on May 3, 2019, by the Subcommittees in the DHHS, Director's Office, IDEA Part C budget, which was recommended for approval. Staff recommended technical adjustments in other closing item 7 to reflect reductions in General Fund appropriations of \$16,885 in each fiscal year of the 2019-2021 biennium because of NEIS transitioning to phone lines through Division of Enterprise Information Technology Services (EITS), Department of Administration, in Las Vegas and Reno. Although the base budget included a large increase in EITS phone lines, the offsetting reduction to non-EITS expenditures inadvertently remained in the budget. Fiscal staff recommended approval of other closing items 1 through 5 as recommended by the Governor; other closing item 6 as recommended by the Governor and consistent with the Subcommittees' actions in closing the IDEA Part C budget; and other closing item 7 as recommended by staff, with authority for staff to make technical adjustments as needed.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE OTHER CLOSING ITEMS 1 THROUGH 5 IN BUDGET ACCOUNT 3208, AS RECOMMENDED BY THE GOVERNOR; OTHER CLOSING ITEM 6, AS RECOMMENDED BY THE GOVERNOR AND CONSISTENT WITH THE SUBCOMMITTEES' ACTIONS IN CLOSING THE INDIVIDUALS WITH DISABILITIES EDUCATION ACT PART C BUDGET; AND OTHER CLOSING ITEM 7, AS RECOMMENDED BY STAFF. FISCAL STAFF WAS AUTHORIZED TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NEEDED.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

**HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD-APPLIED BEHAVIOR ANALYSIS (101-3207)
BUDGET PAGE DHHS-ADSD-78**

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated Fiscal Analysis Division staff was responsible for developing the closing recommendations for budget account (BA) 3207, which had not been previously reviewed by the Subcommittees and was a new budget account recommended in The Executive Budget. The Interim Finance Committee (IFC) approved a work program on December 11, 2018, and Aging and Disability Services Division (ADSD) received licensing revenue of \$61,898 from the Board of Psychological Examiners on January 23, 2019. The 2017 Legislature transferred the regulation of applied behavior analysis from the Board of Psychological Examiners to the new Board of Applied Behavior Analysis effective January 1, 2019. There were no major closing issues or other closing items in this budget, and Fiscal staff recommended this budget be closed as recommended by the Governor, with authority to make technical adjustments as necessary.

ASSEMBLYWOMAN CARLTON MOVED TO CLOSE BUDGET ACCOUNT 3207, AS RECOMMENDED BY THE GOVERNOR, AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

**REGIONAL CENTERS OVERVIEW
FAMILY PRESERVATION PROGRAM 3166
SIERRA REGIONAL CENTER 3280
DESERT REGIONAL CENTER 3279
RURAL REGIONAL CENTER 3167**

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated that three regional centers provided an array of developmental services to persons of all ages with intellectual and/or developmental disabilities and their families. The Sierra Regional Center (SRC) served all of Washoe County; Desert Regional Center (DRC) served

the greater Las Vegas area and Clark County, with the exception of the majority of the outlying rural areas; and Rural Regional Center (RRC) served the remainder of the state. She stated that DRC also had a 48-bed licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) that provided comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence. The Family Preservation Program (FPP) was administered by SRC, but served clients in all three regional centers. The base budgets for the regional centers included a rate increase of 5 percent for Supported Living Arrangement (SLA) and Jobs and Day Training (JDT) programs that were effective June 1, 2018.

Ms. Day stated that there were two major closing issues in this budget. The first was a rate increase for the SLA providers. Staff included the two tables below, detailing the provider rates, as recommended by the Governor and as adjusted.

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Supported Living Arrangement (SLA) Provider Rate Increase					
FY 2020 Governor Recommends					
	Base Budget (Includes Adjustments for Caseload) \$20.48/hour	Incremental Rate Increase From \$20.48/hour to \$20.92/hour (E-250)	Incremental Rate Increase From \$20.92/hour to \$22.00/hour (E-249)	Total SLA Rate Adjustments	SLA Total Base + E-250 + E-249
Regional Center					
Sierra Regional Center	\$ 33,518,350	\$ 720,121	\$ 2,487,690	\$ 3,207,811	\$ 36,726,161
Desert Regional Center	\$ 79,293,416	\$ 1,703,570	\$ 5,885,059	\$ 7,588,629	\$ 86,882,045
Rural Regional Center	\$ 13,204,311	\$ 283,687	\$ 980,008	\$ 1,263,695	\$ 14,468,006
	\$ 126,016,077	\$ 2,707,378	\$ 9,352,757	\$ 12,060,135	\$ 138,076,212
General Fund				\$ 6,015,032	
Medicaid				\$ 6,045,103	
FY 2021 Governor Recommends					
	Base Budget (Includes Adjustments for Caseload) \$20.48/hour	Incremental Rate Increase From \$20.48/hour to \$20.92/hour (E-250)	Incremental Rate Increase From \$20.92/hour to \$23.00/hour (E-249)	Total SLA Rate Adjustments	SLA Total Base + E-250 + E-249
Regional Center					
Sierra Regional Center	\$ 34,410,001	\$ 739,277	\$ 4,151,561	\$ 4,890,838	\$ 39,300,839
Desert Regional Center	\$ 82,105,480	\$ 1,763,986	\$ 9,906,016	\$ 11,670,002	\$ 93,775,482
Rural Regional Center	\$ 13,672,448	\$ 293,745	\$ 1,649,580	\$ 1,943,325	\$ 15,615,773
	\$ 130,187,929	\$ 2,797,008	\$ 15,707,157	\$ 18,504,165	\$ 148,692,094
General Fund				\$ 9,163,041	
Medicaid				\$ 9,341,124	

Supported Living Arrangement (SLA) Provider Rate Increase					
FY 2020 Revised					
	Base Budget (Includes Adjustments for Caseload) \$20.48/hour (Direct Service Costs Only)	Incremental Rate Increase From \$20.48/hour to \$20.92/hour (E-250)	Incremental Rate Increase From \$20.92/hour to \$22.00/hour (E-249)	Total SLA Rate Adjustments	SLA Total Base + E-250 + E-249
Regional Center					
Sierra Regional Center	\$ 34,837,385	\$ 748,459	\$ 1,837,128	\$ 2,585,587	\$ 37,422,972
Desert Regional Center	\$ 81,503,390	\$ 1,751,049	\$ 4,298,030	\$ 6,049,079	\$ 87,552,469
Rural Regional Center	\$ 11,684,430	\$ 251,033	\$ 616,171	\$ 867,204	\$ 12,551,634
	\$ 128,025,205	\$ 2,750,541	\$ 6,751,329	\$ 9,501,870	\$ 137,527,075
General Fund				\$ 4,761,429	
Medicaid				\$ 4,740,441	
FY 2021 Revised					
	Base Budget (Includes Adjustments for Caseload) \$20.48/hour (Direct Service Costs Only)	Incremental Rate Increase From \$20.48/hour to \$20.92/hour (E-250)	Incremental Rate Increase From \$20.92/hour to \$23.00/hour (E-249)	Total SLA Rate Adjustments	SLA Total Base + E-250 + E-249
Regional Center					
Sierra Regional Center	\$ 35,539,409	\$ 763,542	\$ 3,609,471	\$ 4,373,013	\$ 39,912,422
Desert Regional Center	\$ 83,713,389	\$ 1,798,530	\$ 8,502,141	\$ 10,300,671	\$ 94,014,060
Rural Regional Center	\$ 11,828,578	\$ 254,130	\$ 1,201,340	\$ 1,455,470	\$ 13,284,048
	\$ 131,081,376	\$ 2,816,202	\$ 13,312,952	\$ 16,129,154	\$ 147,210,530
General Fund				\$ 8,027,609	
Medicaid				\$ 8,101,545	

The first table included the SLA provider rate increases included in The Executive Budget and the second table included the revised caseload projections effective March 31, 2019. The calculations for the adjusted caseloads also reflected an increase for 11 months instead of 12 months for the SLA and JDT provider rates effective June 1, 2018, because one month of the increase was included in the base budget expenditures; an increase to the hourly rate of direct service costs; and the reduction in the Federal Medical Assistance Percentage (FMAP) rate in FY 2021. Additionally, the SLA rate increase included in decision unit Enhancement (E) 249 in The Executive Budget was overstated by the value of the rate increase in E-250, and the updated costs corrected that error. The tables above included the totals for the SLA provider rate increases. The total in FY 2020 was \$9.5 million, and in FY 2021 it was \$16.1 million. The updated caseload projections and FMAP rate changes and revised calculations resulted in State General Fund appropriations of \$12.8 million and Title XIX Medicaid funding of \$12.8 million over the 2019-2021 biennium to allow for a provider rate increase for SLA services. Ms. Day noted the tables included the funding totals for all decision units. She asked whether the Subcommittees wished to approve General Fund appropriations of \$12.8 million and Title XIX Medicaid funding of \$12.8 million over the 2019-2021 biennium to allow for a provider rate increase for Supported Living Arrangement services.

Assemblywoman Spiegel cited the high turnover with SLA employees and asked whether the rate increase would be used to increase staff pay.

Chair Benitez-Thompson stated the agency was present and could respond.

Dena Schmidt, Administrator, Aging and Disability Services Division (ADSD), Department of Health and Human Services (DHHS), stated SLA providers were in the audience and could also answer directly. During discussions with SLA providers, it was stated the intent was to provide the rate increase to the direct-care staff. The increase was needed for staff retention.

ASSEMBLYWOMAN SPIEGEL MOVED TO APPROVE GENERAL FUND APPROPRIATIONS OF \$12.8 MILLION AND TITLE XIX MEDICAID FUNDING OF \$12.8 MILLION OVER THE 2019-2021 BIENNIUM TO ALLOW FOR A PROVIDER RATE INCREASE FOR SUPPORTED LIVING ARRANGEMENT SERVICES.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day then presented the second major closing issue in the regional centers overview. The recommendations in The Executive Budget added 42 positions (41.51 full-time-equivalent

(FTE)) by the end of FY 2021, with associated operating and equipment expenditures, as well as 4 contract board-certified behavioral counselors at DRC. The updated caseload projections as of March 31, 2019, resulted in the net reduction of one developmental specialist position at DRC with adjustments in start dates of other positions, for a total of 41 new positions (40.51 FTE) by the end of FY 2021, as well as 4 contract board-certified behavioral counselors at DRC, as detailed in the tables below.

New Positions Related to Caseload Increases (Decision Unit M-201)			
Governor Recommends			
Regional Center	Position Description	FTE FY 2020	FTE FY 2021
Sierra Regional Center	Psychiatric Nurse	1.00	1.00
Sierra Regional Center	Developmental Specialist	3.51	3.51
Sierra Regional Center	Quality Assurance Specialist	2.00	2.00
Sierra Regional Center	Administrative Assistant	3.00	3.00
Total Sierra Regional Center		9.51	9.51
Desert Regional Center	Mental Health Counselor	4.00	4.00
Desert Regional Center	Developmental Specialist	14.00	15.00
Desert Regional Center	Quality Assurance Specialist	4.00	4.00
Desert Regional Center	Administrative Assistant	5.00	5.00
Total Desert Regional Center		27.00	28.00
Rural Regional Center	Psychiatric Nurse	1.00	1.00
Rural Regional Center	Quality Assurance Specialist	1.00	1.00
Rural Regional Center	Administrative Assistant	2.00	2.00
Total Rural Regional Center		4.00	4.00
Grand Total New Positions		40.51	41.51

New Positions Related to Caseload Increases (Decision Unit M-201)			
Adjusted			
Regional Center	Position Description	FTE FY 2020	FTE FY 2021
Sierra Regional Center	Psychiatric Nurse	0.00	1.00
Sierra Regional Center	Developmental Specialist	3.00	3.51
Sierra Regional Center	Quality Assurance Specialist	2.00	2.00
Sierra Regional Center	Administrative Assistant	3.00	3.00
Total Sierra Regional Center		8.00	9.51
Desert Regional Center	Mental Health Counselor	3.00	4.00
Desert Regional Center	Developmental Specialist	9.00	14.00
Desert Regional Center	Quality Assurance Specialist	4.00	5.00
Desert Regional Center	Administrative Assistant	4.00	4.00
Total Desert Regional Center		20.00	27.00
Rural Regional Center	Psychiatric Nurse	0.00	1.00
Rural Regional Center	Quality Assurance Specialist	1.00	1.00
Rural Regional Center	Administrative Assistant	2.00	2.00
Total Rural Regional Center		3.00	4.00
Grand Total New Positions		31.00	40.51

Ms. Day stated that in response to previous questions from the Subcommittees regarding the waitlist, the agency testified that the waitlist consisted of individuals who were more behaviorally and medically complex than what ADSD could accommodate. The agency was mandated to provide targeted case management to all individuals who qualified for services, and the services were designed to serve individuals in their home community and community-based programs. The regional center caseloads and waitlists were detailed in the following two tables:

Regional Center Caseloads and Waitlists Governor Recommends				
Service Provided	2017-2019 Biennium Caseloads		2019-2021 Biennium Governor Recommends	
	Actual FY 2018	Projected FY 2019	FY 2020 Projected	FY 2021 Projected
Regional Center				
Developmental Services				
Sierra Regional Center	1,450	1,515	1,556	1,597
Desert Regional Center	4,832	5,089	5,274	5,457
Rural Regional Center	767	821	854	881
Sub-Total Regional Centers	7,049	7,425	7,684	7,935
Family Preservation Program*	649	662	672	682
Total Fiscal-Year-End Monthly Caseload	7,698	8,087	8,356	8,617
Percent Change		5.1%	3.3%	3.1%
Supported Living Arrangements				
Sierra Regional Center	8,195	8,775	8,880	9,116
Desert Regional Center	15,602	16,422	17,068	17,672
Rural Regional Center	4,519	4,827	5,056	5,235
Total Client Service Months	28,316	30,024	31,004	32,023
Average Monthly Caseload	2,360	2,502	2,584	2,669
Percent Change		6.0%	3.3%	3.3%
Self-Directed Family Supports/Respite				
Sierra Regional Center	1,485	1,620	1,623	1,652
Desert Regional Center	20,940	22,040	22,907	23,718
Rural Regional Center	640	684	716	741
Total Client Service Months	23,065	24,344	25,246	26,111
Average Monthly Caseload	1,922	2,029	2,104	2,176
Percent Change		5.5%	3.7%	3.4%
Jobs and Day Training				
Sierra Regional Center	4,549	4,825	4,929	5,060
Desert Regional Center	22,779	23,976	24,919	25,801
Rural Regional Center	3,103	3,314	3,472	3,595
Total Client Service Months	30,431	32,115	33,320	34,456
Average Monthly Caseload	2,536	2,676	2,777	2,871
Percent Change		5.5%	3.8%	3.4%
Supported Living Arrangements Waitlist (M-513)				
Sierra Regional Center			801	816
Desert Regional Center			1,056	1,075
Rural Regional Center			237	242
Total Waiver Waitlist Service Months			2,094	2,133
Average Monthly Caseload			175	178
Percent Change				1.9%
Jobs and Day Training Waitlist (M-513)				
Sierra Regional Center			1,021	1,039
Desert Regional Center			1,346	1,370
Rural Regional Center			302	308
Total Waiver Waitlist Service Months			2,669	2,717
Average Monthly Caseload			222	226
Percent Change				1.8%

* The Family Preservation Program is administered by the Sierra Regional Center, but serves clients in all three regional centers.

Regional Center Caseloads and Waitlists Governor Adjusted				
Service Provided	2017-2019 Biennium Caseloads		2019-2021 Biennium Adjusted	
	Actual FY 2018	Projected FY 2019	FY 2020 Projected	FY 2021 Projected
Regional Center				
Developmental Services				
Sierra Regional Center	1,450	1,479	1,510	1,547
Desert Regional Center	4,832	5,019	5,177	5,319
Rural Regional Center	767	821	854	881
Sub-Total Regional Centers	7,049	7,319	7,541	7,747
Family Preservation Program*	649	665	677	689
Total Fiscal-Year-End Monthly Caseload	7,698	7,984	8,218	8,436
Percent Change		3.7%	2.9%	2.7%
Supported Living Arrangements				
Sierra Regional Center	8,195	9,219	9,506	9,727
Desert Regional Center	15,602	16,038	16,805	17,295
Rural Regional Center	4,519	4,708	5,003	5,096
Total Client Service Months	28,316	29,965	31,314	32,118
Average Monthly Caseload	2,360	2,497	2,610	2,677
Percent Change		5.8%	4.5%	2.6%
Self-Directed Family Supports/Respite				
Sierra Regional Center	1,485	1,605	1,650	1,688
Desert Regional Center	20,940	19,845	22,555	23,213
Rural Regional Center	640	712	734	748
Total Client Service Months	23,065	22,162	24,939	25,649
Average Monthly Caseload	1,922	1,847	2,078	2,137
Percent Change		-3.9%	12.5%	2.8%
Jobs and Day Training				
Sierra Regional Center	4,549	4,615	4,812	4,812
Desert Regional Center	22,779	23,614	24,535	25,251
Rural Regional Center	3,103	3,096	3,318	3,380
Total Client Service Months	30,431	31,325	32,665	33,443
Average Monthly Caseload	2,536	2,610	2,722	2,787
Percent Change		2.9%	4.3%	2.4%
Supported Living Arrangements Waitlist (M-513)				
Sierra Regional Center			288	265
Desert Regional Center			348	321
Rural Regional Center			323	298
Total Waiver Waitlist Service Months			959	884
Average Monthly Caseload			80	74
Percent Change				-7.8%
Jobs and Day Training Waitlist (M-513)				
Sierra Regional Center			222	205
Desert Regional Center			509	469
Rural Regional Center			160	147
Total Waiver Waitlist Service Months			891	821
Average Monthly Caseload			74	68
Percent Change				-7.9%

* The Family Preservation Program is administered by the Sierra Regional Center, but serves clients in all three regional centers.

The calculations for the adjusted caseloads shown in the table above also reflected an increase for 11 months instead of 12 months for the SLA and JDT provider rates effective June 1, 2018, because one month of the increase was included in the base budget. The totals above also reflected an increase to the hourly rate of direct service costs and the reduction in the FMAP rate in FY 2021. The updated caseloads displayed in the previous table and the FMAP rate and revised calculations resulted in total General Fund appropriations of \$19.3 million and Title XIX Medicaid funding of \$15.1 million over the 2019-2021 biennium to allow for the caseload increases and waitlist reductions in the Family Preservation

Program and three regional centers. Ms. Day asked whether the Subcommittees wished to approve General Fund appropriations of \$19.3 million and Title XIX Medicaid funding of \$15.1 million over the 2019-2021 biennium to allow for caseload increases and waitlist reductions in the Family Preservation Program and three regional centers, which also included the staffing of 40.51 FTE additional positions through the end of the biennium.

Assemblywoman Titus asked how many positions currently existed and the breakdown of the 42 recommended additional positions. She asked how many current vacancies existed and questioned the ability to fill the 42 new positions.

Ms. Day stated that including the recommended new positions, SRC had 83.02 FTE, DRC had 395.62 FTE, and RRC had 51.79 FTE.

Assemblywoman Titus questioned whether the numbers stated by Ms. Day included the 42 recommended new positions.

Ms. Day stated that the FTEs she listed were totals that included the new positions recommended in The Executive Budget and any other decision units and transfers in and out of the budgets as part of the budget reorganization.

Chair Benitez-Thompson asked whether Assemblywoman Titus's questions were answered sufficiently.

Assemblywoman Titus stated that she still had concerns about the correlation between the increase in caseloads and expansion in staff. She expressed her concern that because these were professional positions which required training and licensure, they would not be easy to fill. She recalled many discussions during budget hearings about the lack of availability of medical professionals and felt having more clarity about the job descriptions would alleviate her concerns about the ability to fill the positions and the need for the additions.

Chair Benitez-Thompson clarified that the additional positions related to the caseload increases had been provided by regional center and included psychiatric nurses, developmental specialists, quality assurance specialists, administrative assistants, and mental health counselors. She suggested updates during the interim to keep track of the positions being filled.

Assemblywoman Titus appreciated that and understood the need to expand. She recalled many times when new positions were added in budgets, they remained vacant, and the funding was used for other needs. She felt it was important to assess the effect of adding positions in relation to the desired goal of providing more access to care for these critical treatments.

Chair Benitez-Thompson relayed that Ms. Day stated these were state employees, not contract staff.

Assemblywoman Carlton remarked that often the Legislature was challenged with making funding cuts while trying to provide services in these areas. She stated that even if services were expanded further, they would still not return to pre-cut levels. A commitment had been made to provide mental health services, and it was important that individuals needing treatment had a place to go for services regardless of age. She believed professionals would want to work for the state. Assemblywoman Carlton stated that creating the positions to ensure services could be provided, and avoiding horror stories from six years ago when mental health services were provided in emergency rooms, was a positive step.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE GENERAL FUND APPROPRIATIONS OF \$19.3 MILLION AND TITLE XIX MEDICAID FUNDING OF \$15.1 MILLION OVER THE 2019-2021 BIENNIUM, TO ALLOW FOR CASELOAD INCREASES AND WAITLIST REDUCTIONS IN THE FAMILY PRESERVATION PROGRAM AND THREE REGIONAL CENTERS.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Chair Benitez-Thompson noted additional information had been provided to Subcommittee members that did not require action.

HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - FAMILY PRESERVATION PROGRAM (101-3166)
BUDGET PAGE DHHS-ADSD-79

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated that budget account (BA) 3166 had one major closing issue, which was the caseload increase discussed in the Regional Center Overview and was just recommended by the Subcommittees for approval. There were no other closing items in this budget. Staff recommended this budget be closed consistent with the Subcommittees' actions in the Regional Centers Overview.

SENATOR DENIS MOVED TO CLOSE BUDGET ACCOUNT 3166 CONSISTENT WITH THE SUBCOMMITTEES' ACTIONS IN THE REGIONAL CENTERS OVERVIEW.

ASSEMBLYWOMAN TITUS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

**HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - SIERRA REGIONAL CENTER (101-3280)
BUDGET PAGE DHHS-ADSD-81**

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated there were two major closing issues in budget account 3280. Both major closing issues were discussed in the Regional Centers Overview, which were the Supported Living Arrangement provider rate increase and the caseload increases and waitlist reductions. Fiscal staff recommended approval of major closing issues 1 and 2 consistent with the Subcommittees' actions in the Regional Centers Overview.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE MAJOR CLOSING ISSUES 1 AND 2 CONSISTENT WITH THE SUBCOMMITTEES' ACTIONS IN THE REGIONAL CENTERS OVERVIEW.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day stated there were six other closing items in this budget, which all appeared reasonable to staff. Fiscal staff recommended approval of other closing items in budget account 3280, as recommended by the Governor, with authority for staff to make technical adjustments as needed.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE OTHER CLOSING ITEMS IN BUDGET ACCOUNT 3280, AS RECOMMENDED BY THE GOVERNOR, AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - DESERT REGIONAL CENTER (101-3279)
BUDGET PAGE DHHS-ADSD-90

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated there were three major closing issues in budget account 3279. The first major closing issue was the staffing increase for the Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). The Governor recommended State General Fund appropriations of \$679,825 and Title XIX Medicaid funding of \$1.3 million over the 2019-2021 biennium to increase the staffing level at the ICF/IID by 21 positions (19 developmental support technicians and 2 quality assurance specialists), with associated operating and equipment expenditures. The increased staffing level would allow the ICF/IID to serve the increasing number of clients with dual diagnosis, which required higher staffing levels to ensure the safety of clients, staff, and visitors. This was discussed extensively at the Interim Finance Committee (IFC) meetings and the Subcommittees' budget hearing. In response to previous questions from the Subcommittees, the agency testified that the Aging and Disability Services Division (ADSD) conducted an analysis of the individual needs and developed protocol to determine facility staffing levels. Based on the analysis and the current staffing coverage of 20.74 full-time positions since July 2018, the agency believed the request was appropriate for the staffing needs at the intermediate care facility and would help the ADSD remain in compliance with the Centers for Medicare and Medicaid Services (CMS). Ms. Day asked whether the Subcommittees wished to approve State General Fund appropriations of \$679,825 and Title XIX Medicaid funding of \$1.3 million over the 2019-2021 biennium to increase the staffing level at the Intermediate Care Facility for Individuals with Intellectual Disabilities by 21 positions, as recommended by the Governor. Ms. Day clarified that these 21 positions were in addition to the position additions discussed previously, because the other discussion centered on caseload-related additions.

Assemblywoman Titus asked whether there was a supervising ratio with the increased staffing levels, and Ms. Day confirmed there was.

ASSEMBLYWOMAN TITUS MOVED TO APPROVE GENERAL FUND APPROPRIATIONS OF \$679,825 AND TITLE XIX MEDICAID FUNDING OF \$1.3 MILLION OVER THE 2019-2021 BIENNIUM TO INCREASE THE STAFFING LEVEL AT THE INTERMEDIATE CARE FACILITY FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES BY 21 POSITIONS AS RECOMMENDED BY THE GOVERNOR.

SENATOR KIECKHEFER SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day continued with the two other major closing issues in this budget account, the Supported Living Arrangement provider rate increase and the caseload increases and waitlist reductions, which were discussed in the Regional Centers Overview. Fiscal staff recommended approval of major closing issues 2 and 3 consistent with the Subcommittees' actions in the Regional Centers Overview.

ASSEMBLYWOMAN TITUS MOVED TO APPROVE MAJOR CLOSING ISSUES 2 AND 3 CONSISTENT WITH THE SUBCOMMITTEES' ACTIONS IN THE REGIONAL CENTER OVERVIEW.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day stated that other closing items 1 through 11 in budget account 3279 appeared reasonable to staff, with a technical adjustment recommended on item 2. Item 2 recommended the replacement of an agency-owned van that was more than 10 years old with a wheelchair lift vehicle from the Fleet Services Division, Department of Administration, to transport individuals residing in the ICF/IID to their day programs and activities within the community. Staff noted that other than the reduction for vehicle insurance, no other vehicle-related expenditures for the agency-owned vehicle, such as fuel or vehicle maintenance costs, were reduced. Staff recommended technical adjustments to remove these costs in FY 2021. Other closing item 12 included a base position adjustment. Fiscal staff received a request from the Office of Finance, Office of the Governor, and the agency on May 1, 2019, to combine two existing part-time (0.51 FTE) licensed psychologist positions into one full-time position for a net decrease in staffing of 0.02 FTE, effective April 29, 2019. Staff recommended technical adjustments to combine the positions, including corrections to the start date and step of the current incumbent, which resulted in a reduction in General Fund appropriations of \$3,300 in FY 2020 and \$242 in FY 2021, and the technical adjustment recommended by the Governor's Finance Office and the agency appeared reasonable. Staff recommended approval of other closing items 1 and 3 through 11, as recommended by the Governor, other closing item 2 as recommended by the Governor with the technical adjustment noted, and other closing item 12 as recommended by the agency and Governor's Finance Office, with authority for staff to make technical adjustments as needed.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE OTHER CLOSING ITEMS 1, AND 3 THROUGH 11 IN BUDGET ACCOUNT 3279, AS RECOMMENDED BY THE GOVERNOR; OTHER CLOSING ITEM 2, AS RECOMMENDED BY THE GOVERNOR WITH THE TECHNICAL ADJUSTMENT NOTED; AND OTHER CLOSING ITEM 12, AS RECOMMENDED BY THE AGENCY AND GOVERNOR'S FINANCE

OFFICE. FISCAL STAFF WAS AUTHORIZED TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NEEDED.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

**HEALTH AND HUMAN SERVICES
AGING AND DISABILITY SERVICES
HHS-ADSD - RURAL REGIONAL CENTER (101-3167)
BUDGET PAGE DHHS-ADSD-105**

Stephanie Day, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated the last budget account to be discussed in this meeting was the Rural Regional Center. There were two major closing issues in this budget: the Supported Living Arrangement provider rate increase and the caseload increases and waitlist reductions. Both issues were discussed in the Regional Centers Overview. Staff recommended approval of major closing issues 1 and 2 consistent with the Subcommittees' actions in the Regional Centers Overview.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE MAJOR CLOSING ISSUES 1 AND 2 CONSISTENT WITH THE SUBCOMMITTEES' ACTIONS IN THE REGIONAL CENTERS OVERVIEW.

SENATOR WOODHOUSE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Ms. Day stated there were three other closing items in this budget account. Other closing item 1 was the transfer of two developmental specialists from Desert Regional Center and staff recommended a technical adjustment to reconcile the revenues in the two transfer decision units, which resulted in no net State General Fund effect. The two other closing items appeared reasonable to staff. Staff recommended approval of other closing items 2 and 3 as recommended by the Governor, and other closing item 1 with the technical adjustment noted by staff, with authority for staff to make technical adjustments as needed.

SENATOR DENIS MOVED TO APPROVE OTHER CLOSING ITEMS 2 AND 3 IN BUDGET ACCOUNT 3167 AS RECOMMENDED BY THE GOVERNOR, AND OTHER CLOSING ITEM 1 WITH THE TECHNICAL ADJUSTMENT NOTED BY STAFF AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NEEDED.

ASSEMBLYWOMAN CARLTON SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Hambrick was not present for the vote.)

Having concluded the budget closings, Chair Benitez-Thompson opened the meeting for public comment.

Kerri Milyko, Co-owner, Director of Research & Development, The Learning Consultants, Sparks, Nevada, stated she had submitted written testimony ([Exhibit C](#)) and had a few discussion points. She was unsure of the outcome of Senate Bill (S.B.) 174 that included a rate increase for the front-line Registered Behavioral Technicians (RBT). She thanked the Subcommittees for the services and budgets approved in the meeting and advised that supporters would continue to push and advocate for services. She was concerned that reduced Medicaid rates would result in fewer service providers, so fewer children who needed Applied Behavioral Analysis (ABA) services would be helped. When Medicaid began reimbursing for ABA services, it allowed more children to receive services, but with changes, practitioners were losing money by providing Medicaid-funded ABA services. In addition, the Autism Treatment Assistance Program (ATAP) had helped with administrative duties, which were significantly higher with Medicaid than private insurance. With the reimbursements, some children who had received therapy were able to be in classrooms and contribute to society, eliminating both emotional and financial burdens on their families. She contended that investing in treating children while young could prevent the need to spend money to treat them as adults for other problems. The low reimbursement rates caused significant RBT turnover because higher paying, less stressful jobs were available. The turnover caused delays and regression in treatment progress. She commiserated with the difficult decisions the Subcommittees faced and did not wish to take funding away from other important services, but she would continue advocating.

Chair Benitez-Thompson conceded that some terminology used during budget hearings might be confusing, and staff worked to ensure all information presented and discussed was correct.

Barbara Paulsen, Leader, Nevadans for the Common Good, thanked the Subcommittees for continuing to support the home-delivered meals program with a rate increase to address the waiting list. This valuable program provided nutrition and safety checks, prevented isolation, and enabled thousands of Nevadans to continue living in their homes and be part of their communities.

Gary Olsen, advocate for the deaf community, spoke through his interpreter. He thanked the Subcommittees for their wonderful work. He had seen significant changes in the Aging and Disability Services Division (ADSD) in his 16 years of attending legislative sessions and was

glad to see growth and more deaf and hard of hearing people being served. Through his interpreter, he again thanked the Subcommittees.

Lisa Foster, Foster Consulting, representing State of Nevada Association of Providers (SNAP), expressed appreciation on behalf of SNAP for the provider rate increase. It would be very helpful when trying to hire employees, and she again thanked the Subcommittees for their understanding.

Assemblywoman Carlton thanked Ms. Day for making the very complex information easy to follow.

Seeing no further public comment, Chair Benitez-Thompson adjourned the meeting at 10:00 a.m.

RESPECTFULLY SUBMITTED:

Nancy Morris
Committee Secretary

APPROVED BY:

Assemblywoman Teresa Benitez-Thompson, Chair

DATE: _____

Senator Moises Denis, Chair

DATE: _____

EXHIBITS

[Exhibit A](#) is the Agenda.

[Exhibit B](#) is the Attendance Roster.

[Exhibit C](#) is written testimony submitted by Kerri Milyko, Co-owner, Director of Research & Development, The Learning Consultants, Sparks, Nevada, dated May 8, 2019, regarding support for increasing reimbursement rates for registered behavior technicians.