

HHS-ADSD - FAMILY PRESERVATION PROGRAM

101-3166

PROGRAM DESCRIPTION

The Family Preservation Program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with a profound or severe intellectual or developmental disability. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe intellectual or developmental disabilities. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with intellectual disabilities and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, briefs, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority: NRS 435.365.

BASE

This request continues funding for program operating costs. One-time expenditures have been eliminated and partial year costs, except for caseload, have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,679,658	1,732,392	1,667,008	1,667,008	1,667,008	1,667,008
REVERSIONS	-72,116	0	0	0	0	0
TRANSFER FROM WELFARE	1,019,898	1,100,000	960,432	960,432	960,432	960,432
TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	2,827,440	3,032,392	2,827,440	2,827,440	2,827,440	2,827,440
EXPENDITURES:						
FAMILY PRESERVATION	2,827,440	3,032,392	2,827,440	2,827,440	2,827,440	2,827,440
TOTAL EXPENDITURES:	2,827,440	3,032,392	2,827,440	2,827,440	2,827,440	2,827,440

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 615 in state fiscal year 2022 to 659 in state fiscal year 2023 (7.2% increase over 2022) to align projected fiscal year 2023 caseload.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130,152	0	130,152	0
TOTAL RESOURCES:	0	0	130,152	0	130,152	0
EXPENDITURES:						
FAMILY PRESERVATION	0	0	130,152	0	130,152	0
TOTAL EXPENDITURES:	0	0	130,152	0	130,152	0

HHS-ADSD - FAMILY PRESERVATION PROGRAM
101-3166

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 659 in state fiscal year 2023 to 665 in state fiscal year 2024 (0.9% increase over state fiscal year 2023) and 671 in state fiscal year 2025 (1.8% increase over state fiscal year 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,098	43,384	45,254	124,916
TOTAL RESOURCES:	0	0	10,098	43,384	45,254	124,916
EXPENDITURES:						
FAMILY PRESERVATION	0	0	10,098	43,384	45,254	124,916
TOTAL EXPENDITURES:	0	0	10,098	43,384	45,254	124,916

ENHANCEMENT

E240 EFFICIENCY & INNOVATION

The request funds a rate increase to the monthly allotment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	888,720	859,712	899,248	884,128
TOTAL RESOURCES:	0	0	888,720	859,712	899,248	884,128
EXPENDITURES:						
FAMILY PRESERVATION	0	0	888,720	859,712	899,248	884,128
TOTAL EXPENDITURES:	0	0	888,720	859,712	899,248	884,128

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,679,658	1,732,392	2,695,978	2,570,104	2,741,662	2,676,052
REVERSIONS	-72,116	0	0	0	0	0
TRANSFER FROM WELFARE	1,019,898	1,100,000	960,432	960,432	960,432	960,432
TRANSFER FROM TREASURER	200,000	200,000	200,000	200,000	200,000	200,000

HHS-ADSD - FAMILY PRESERVATION PROGRAM
101-3166

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,827,440	3,032,392	3,856,410	3,730,536	3,902,094	3,836,484
EXPENDITURES:						
FAMILY PRESERVATION	2,827,440	3,032,392	3,856,410	3,730,536	3,902,094	3,836,484
TOTAL EXPENDITURES:	2,827,440	3,032,392	3,856,410	3,730,536	3,902,094	3,836,484
PERCENT CHANGE:		7.25%	27.17%	23.02%	1.18%	2.84%