

**HHS-ADSD - RURAL REGIONAL CENTER**

**101-3167**

**PROGRAM DESCRIPTION**

Rural Regional Center (RRC) has offices in eight sites that provide support services for people with intellectual and/or developmental disabilities and their families. RRC serves all Nevada counties except Washoe County and the Las Vegas area in Clark County. RRC provides services to residents of all ages. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management. Each individual eligible for services is assigned a Service Coordinator that supports the individual with monitoring, assessing, referral and linkage to requested services through the person-centered planning process, with the goal of self-sufficiency, community inclusion and meaningful life. Additional services provided through RRC include respite; various levels of residential supported living arrangements to include 24 hour and intermittent; job training, day programming, and supported employment; psychological and behavioral assessments and intervention; nursing assessments and consultations; and quality assurance oversight. Statutory Authority: NRS 433 and 435.

**BASE**

This request continues funding for 51.79 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	10,853,134	11,873,256	10,880,685	10,959,207	10,930,179	11,001,638
REVERSIONS	-1,434,662	0	0	0	0	0
TITLE XIX - WAIVER	9,117,961	8,976,839	8,166,159	8,166,159	8,241,163	8,241,163
TITLE XIX - COMMUNITY SERVICES	609,979	573,537	793,075	793,075	800,359	800,359
MEDICAID ADMIN CHARGES	873,471	742,160	803,371	803,371	803,371	803,371
COUNTY REIMBURSEMENTS	86,421	216,770	129,219	129,219	129,219	129,219
TRANSFER IN FED ARPA	117,131	66,355	0	0	0	0
TRANS FROM DHHS - DIRECTOR	175,943	175,943	175,943	175,943	175,943	175,943
<b>TOTAL RESOURCES:</b>	<b>20,399,378</b>	<b>22,624,860</b>	<b>20,948,452</b>	<b>21,026,974</b>	<b>21,080,234</b>	<b>21,151,693</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,885,341	4,606,775	4,735,451	4,812,653	4,857,173	4,927,252
IN-STATE TRAVEL	63,412	65,195	64,154	64,154	64,154	64,154
OPERATING EXPENSES	353,067	360,627	390,905	390,907	391,996	392,119
TRANSFER TO RURAL CLINICS - RENT	6,529	7,139	0	0	0	0
RESIDENTIAL SUPPORTS	12,081,929	13,550,474	12,081,929	12,081,929	12,081,929	12,081,929
FAMILY SUPPORT	147,675	187,960	147,675	147,675	147,675	147,675
INFORMATION SERVICES	134,751	154,283	235,085	235,085	240,375	240,375
TRAINING	1,313	1,422	1,313	1,313	1,313	1,313
JOBS AND DAY TRAINING	3,059,025	3,407,412	3,059,025	3,059,025	3,059,025	3,059,025
UTILITIES	1,272	1,321	1,272	1,272	1,272	1,272
ADSD COST ALLOCATION	175,119	229,265	150,930	152,248	154,609	155,866
PURCHASING ASSESSMENT	6,822	11,734	6,822	6,822	6,822	6,822
STATEWIDE COST ALLOCATION PLAN	64,349	30,603	64,349	64,349	64,349	64,349
AG COST ALLOCATION PLAN	9,542	10,650	9,542	9,542	9,542	9,542

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	409,232	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>20,399,378</b>	<b>22,624,860</b>	<b>20,948,452</b>	<b>21,026,974</b>	<b>21,080,234</b>	<b>21,151,693</b>
<b>TOTAL POSITIONS:</b>	<b>51.79</b>	<b>51.79</b>	<b>51.79</b>	<b>51.79</b>	<b>51.79</b>	<b>51.79</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,612	8,669	3,612	12,066
TITLE XIX - COMMUNITY SERVICES	0	0	0	-897	0	-897
MEDICAID ADMIN CHARGES	0	0	-31,338	-42,639	-31,338	-42,572
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-27,726</b>	<b>-34,867</b>	<b>-27,726</b>	<b>-31,403</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-3,179	0	-3,179
OPERATING EXPENSES	0	0	0	16,578	0	16,579
INFORMATION SERVICES	0	0	0	-4,092	0	-4,091
PURCHASING ASSESSMENT	0	0	4,912	5,524	4,912	5,524
STATEWIDE COST ALLOCATION PLAN	0	0	-33,746	-49,939	-33,746	-52,138
AG COST ALLOCATION PLAN	0	0	1,108	241	1,108	5,902
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-27,726</b>	<b>-34,867</b>	<b>-27,726</b>	<b>-31,403</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected caseload from 822 in state fiscal year 2022 to 823 in state fiscal year 2023 (0.0% increase over 2022) to align projected state fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	211,169	211,169	209,072	209,072
TITLE XIX - WAIVER	0	0	228,281	228,281	230,378	230,378

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>439,450</b>	<b>439,450</b>	<b>439,450</b>	<b>439,450</b>
<b>EXPENDITURES:</b>						
RESIDENTIAL SUPPORTS	0	0	260,703	260,703	260,703	260,703
FAMILY SUPPORT	0	0	25,648	25,648	25,648	25,648
JOBS AND DAY TRAINING	0	0	153,099	153,099	153,099	153,099
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>439,450</b>	<b>439,450</b>	<b>439,450</b>	<b>439,450</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Developmental Services caseload from 823 in state fiscal year 2023 to 824 in state fiscal year 2024 (0.0% increase over 2023) and 825 in state fiscal year 2025 (0.0% increase over 2023). This request proposes the removal of four Developmental Specialist positions not supported by existing caseload numbers and adds one Administrative Services Officer to provide fiscal support based upon existing staffing ratios.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-97,962	-105,766	-56,273	-64,247
TITLE XIX - WAIVER	0	0	7,344	7,343	18,358	18,358
TITLE XIX - COMMUNITY SERVICES	0	0	-139,381	-139,381	-140,661	-140,661
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-229,999</b>	<b>-237,804</b>	<b>-178,576</b>	<b>-186,550</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-253,639	-260,604	-210,289	-217,182
IN-STATE TRAVEL	0	0	-1,291	-1,752	-1,033	-1,402
OPERATING EXPENSES	0	0	-1,849	-2,120	-1,586	-1,925
EQUIPMENT	0	0	7,716	7,716	0	0
RESIDENTIAL SUPPORTS	0	0	13,522	13,522	33,492	33,492
FAMILY SUPPORT	0	0	240	36	469	0
INFORMATION SERVICES	0	0	5,302	5,398	371	467
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-229,999</b>	<b>-237,804</b>	<b>-178,576</b>	<b>-186,550</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

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**M202 DEMOGRAPHICS/CASELOAD CHANGES**

This request adds two Developmental Specialist positions for the Youth Intensive Services Support program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	57,916	59,547	62,934	65,510
TITLE XIX - COMMUNITY SERVICES	0	0	20,326	20,326	35,165	35,165
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>78,242</b>	<b>79,873</b>	<b>98,099</b>	<b>100,675</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	69,012	70,386	94,868	97,117
IN-STATE TRAVEL	0	0	388	388	516	516
OPERATING EXPENSES	0	0	617	752	793	963
EQUIPMENT	0	0	3,858	3,858	0	0
INFORMATION SERVICES	0	0	4,367	4,489	1,922	2,079
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>78,242</b>	<b>79,873</b>	<b>98,099</b>	<b>100,675</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,634	82,788	2,634	99,511
TITLE XIX - COMMUNITY SERVICES	0	0	0	31,489	0	37,932
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,634</b>	<b>114,277</b>	<b>2,634</b>	<b>137,443</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	2,634	114,277	2,634	137,443
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,634</b>	<b>114,277</b>	<b>2,634</b>	<b>137,443</b>

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**M800 COST ALLOCATION**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,396	3,490	1,396	-531
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,396</b>	<b>3,490</b>	<b>1,396</b>	<b>-531</b>
<b>EXPENDITURES:</b>						
ADSD COST ALLOCATION	0	0	1,396	3,490	1,396	-531
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,396</b>	<b>3,490</b>	<b>1,396</b>	<b>-531</b>

**ENHANCEMENT**

**E250 INFRASTRUCTURE, ENERGY & ENVIRONMENT**

This request funds a provider rate increase based upon a study completed by Burns and Associates, a Division of Health Management Associates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	314,923	2,587,885	1,245,678	2,559,090
TITLE XIX - WAIVER	0	0	381,516	3,135,104	1,540,079	3,163,899
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>696,439</b>	<b>5,722,989</b>	<b>2,785,757</b>	<b>5,722,989</b>
<b>EXPENDITURES:</b>						
RESIDENTIAL SUPPORTS	0	0	555,492	4,564,757	2,221,969	4,564,757
JOBS AND DAY TRAINING	0	0	140,947	1,158,232	563,788	1,158,232
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>696,439</b>	<b>5,722,989</b>	<b>2,785,757</b>	<b>5,722,989</b>

**E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT**

This request funds a monthly allotment rate increase for the Fiscal Intermediary program from \$450 to \$650.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	50,600	50,600	50,600	50,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>50,600</b>	<b>50,600</b>	<b>50,600</b>	<b>50,600</b>

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
RESIDENTIAL SUPPORTS	0	0	50,600	50,600	50,600	50,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>50,600</b>	<b>50,600</b>	<b>50,600</b>	<b>50,600</b>

**E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT**

This request provides for a contracted Board Certified Behavioral Analyst to support individuals with high behavioral and complex needs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	125,000	125,000	125,000	125,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	125,000	125,000	125,000	125,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**E800 COST ALLOCATION**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	18,957	1,088	21,793	15,163
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,957</b>	<b>1,088</b>	<b>21,793</b>	<b>15,163</b>
<b>EXPENDITURES:</b>						
ADSD COST ALLOCATION	0	0	18,957	1,088	21,793	15,163
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,957</b>	<b>1,088</b>	<b>21,793</b>	<b>15,163</b>

**E999 UNFUNDED**

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	34,216	0	30,159	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>34,216</b>	<b>0</b>	<b>30,159</b>	<b>0</b>

**SUMMARY**

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	10,853,134	11,873,256	11,603,146	13,983,677	12,626,784	14,072,872
REVERSIONS	-1,434,662	0	0	0	0	0
TITLE XIX - WAIVER	9,117,961	8,976,839	8,783,300	11,536,887	10,029,978	11,653,798
TITLE XIX - COMMUNITY SERVICES	609,979	573,537	674,020	704,612	694,863	731,898
MEDICAID ADMIN CHARGES	873,471	742,160	772,033	760,732	772,033	760,799
COUNTY REIMBURSEMENTS	86,421	216,770	129,219	129,219	129,219	129,219
TRANSFER IN FED ARPA	117,131	66,355	0	0	0	0
TRANS FROM DHHS - DIRECTOR	175,943	175,943	175,943	175,943	175,943	175,943
<b>TOTAL RESOURCES:</b>	<b>20,399,378</b>	<b>22,624,860</b>	<b>22,137,661</b>	<b>27,291,070</b>	<b>24,428,820</b>	<b>27,524,529</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,885,341	4,606,775	4,559,742	4,733,533	4,749,743	4,941,451
IN-STATE TRAVEL	63,412	65,195	63,251	62,790	63,637	63,268
OPERATING EXPENSES	353,067	360,627	516,188	531,117	517,718	532,736
EQUIPMENT	0	0	11,574	11,574	0	0
TRANSFER TO RURAL CLINICS - RENT	6,529	7,139	0	0	0	0
RESIDENTIAL SUPPORTS	12,081,929	13,550,474	12,962,246	16,971,511	14,648,693	16,991,481
FAMILY SUPPORT	147,675	187,960	173,563	173,359	173,792	173,323
INFORMATION SERVICES	134,751	154,283	271,171	240,880	265,955	238,830
TRAINING	1,313	1,422	1,313	1,313	1,313	1,313
JOBS AND DAY TRAINING	3,059,025	3,407,412	3,353,071	4,370,356	3,775,912	4,370,356
UTILITIES	1,272	1,321	1,272	1,272	1,272	1,272
ADSD COST ALLOCATION	175,119	229,265	171,283	156,826	177,798	170,498
PURCHASING ASSESSMENT	6,822	11,734	11,734	12,346	11,734	12,346

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	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
STATEWIDE COST ALLOCATION PLAN	64,349	30,603	30,603	14,410	30,603	12,211
AG COST ALLOCATION PLAN	9,542	10,650	10,650	9,783	10,650	15,444
RESERVE FOR REVERSION TO GENERAL FUND	409,232	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>20,399,378</b>	<b>22,624,860</b>	<b>22,137,661</b>	<b>27,291,070</b>	<b>24,428,820</b>	<b>27,524,529</b>
<b>PERCENT CHANGE:</b>		<b>10.91%</b>	<b>-2.15%</b>	<b>20.62%</b>	<b>10.35%</b>	<b>0.86%</b>
<b>TOTAL POSITIONS:</b>	<b>51.79</b>	<b>51.79</b>	<b>50.79</b>	<b>50.79</b>	<b>50.79</b>	<b>50.79</b>