

HHS-ADSD - COMMUNICATION ACCESS SERVICES

101-3206

PROGRAM DESCRIPTION

The Communication Access Services program provides communication access to Nevadans who are deaf, hard of hearing or speech impaired. The program serves Nevadans of all ages and backgrounds, including late-deafened and older adults. Programs include Relay Nevada, providing access to phone services; Communication Access Service Centers, providing instruction in language acquisition, access to education, employment, healthcare and social services, and distribution and training of telecommunication equipment and assistive technology; Sign Language Interpreter and Communication Access Real Time Translation (CART) Registry, managing registry application and renewal, providing information on interpreters and CART providers who meet the minimum qualifications in this state; and Interpreting and Mentorship, providing sign language interpreting for the executive, judicial and legislative branches of state government, as well as mentoring for sign language interpreters in Nevada to enhance their skills in providing quality interpreting services.

Statutory Authority: NRS 427A.797; NRS 656A; NAC 656A

BASE

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,053,412	3,050,770	2,721,770	2,721,770	2,543,823	2,543,823
BALANCE FORWARD TO NEW YEAR	-3,050,770	0	333	0	0	0
PRIOR YEAR REFUNDS	0	1,482	0	0	0	0
TELEPHONE SURCHARGE	3,072,087	2,745,891	3,256,025	2,752,278	3,256,025	2,751,733
TRANSFER IN FED ARPA	0	9,137	0	0	0	0
TOTAL RESOURCES:	2,074,729	5,807,280	5,978,128	5,474,048	5,799,848	5,295,556
EXPENDITURES:						
PERSONNEL	608,293	727,515	733,026	730,118	742,365	739,254
OPERATING	26,165	28,883	26,672	26,784	26,941	27,061
COMMUNICATION ACCESS SERVICES	1,384,201	2,246,121	2,624,807	2,123,140	2,625,363	2,123,696
INFORMATION SERVICES	8,953	9,184	5,867	5,867	5,867	5,867
ADSD COST ALLOCATION	47,117	73,331	43,933	44,316	45,003	45,369
RESERVE	0	2,721,770	2,543,823	2,543,823	2,354,309	2,354,309
PURCHASING ASSESSMENT	0	476	0	0	0	0
TOTAL EXPENDITURES:	2,074,729	5,807,280	5,978,128	5,474,048	5,799,848	5,295,556
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-476	-6,482
TELEPHONE SURCHARGE	0	0	0	735	0	7,900
TOTAL RESOURCES:	0	0	0	735	-476	1,418
EXPENDITURES:						
PERSONNEL	0	0	0	-430	0	-430
OPERATING	0	0	0	1,557	0	1,557
INFORMATION SERVICES	0	0	0	-588	0	-588
RESERVE	0	0	-476	-6,482	-952	-6,958
PURCHASING ASSESSMENT	0	0	476	672	476	672
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,006	0	7,165
TOTAL EXPENDITURES:	0	0	0	735	-476	1,418

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-98	-3,145
TELEPHONE SURCHARGE	0	0	0	12,366	0	12,148
TOTAL RESOURCES:	0	0	0	12,366	-98	9,003
EXPENDITURES:						
PERSONNEL	0	0	98	15,511	98	18,149
RESERVE	0	0	-98	-3,145	-196	-9,146
TOTAL EXPENDITURES:	0	0	0	12,366	-98	9,003

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

M800 COST ALLOCATION

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-406	-406
TELEPHONE SURCHARGE	0	0	0	610	0	-560
TOTAL RESOURCES:	0	0	0	610	-406	-966
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	406	1,016	406	-154
RESERVE	0	0	-406	-406	-812	-812
TOTAL EXPENDITURES:	0	0	0	610	-406	-966

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request adds one Administrative Assistant to provide administrative support to Communication Access Services program staff.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,806	-45,806
TELEPHONE SURCHARGE	0	0	0	635	0	1,312
TOTAL RESOURCES:	0	0	0	635	-45,806	-44,494
EXPENDITURES:						
PERSONNEL	0	0	42,029	42,681	57,771	59,123
OPERATING	0	0	232	264	232	264
INFORMATION SERVICES	0	0	3,545	3,496	1,522	1,450
RESERVE	0	0	-45,806	-45,806	-105,331	-105,331
TOTAL EXPENDITURES:	0	0	0	635	-45,806	-44,494
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

E227 EFFICIENCY & INNOVATION

This request adds travel for the Executive Director to oversee the Commission for the Deaf.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,336	-4,336
TOTAL RESOURCES:	0	0	0	0	-4,336	-4,336
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,336	4,336	4,336	4,336
RESERVE	0	0	-4,336	-4,336	-8,672	-8,672
TOTAL EXPENDITURES:	0	0	0	0	-4,336	-4,336

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,014	-10,014
TOTAL RESOURCES:	0	0	0	0	-10,014	-10,014
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,014	10,014	10,014	10,014
RESERVE	0	0	-10,014	-10,014	-20,028	-20,028
TOTAL EXPENDITURES:	0	0	0	0	-10,014	-10,014

E800 COST ALLOCATION

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,518	-5,518
TELEPHONE SURCHARGE	0	0	0	-5,201	0	-1,930
TOTAL RESOURCES:	0	0	0	-5,201	-5,518	-7,448

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	5,518	317	6,344	4,414
RESERVE	0	0	-5,518	-5,518	-11,862	-11,862
TOTAL EXPENDITURES:	0	0	0	-5,201	-5,518	-7,448

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-291,237	0
TOTAL RESOURCES:	0	0	0	0	-291,237	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,053,412	3,050,770	2,721,770	2,721,770	2,185,932	2,468,116
BALANCE FORWARD TO NEW YEAR	-3,050,770	0	333	0	0	0
PRIOR YEAR REFUNDS	0	1,482	0	0	0	0
TELEPHONE SURCHARGE	3,072,087	2,745,891	3,256,025	2,761,423	3,256,025	2,770,603
TRANSFER IN FED ARPA	0	9,137	0	0	0	0
TOTAL RESOURCES:	2,074,729	5,807,280	5,978,128	5,483,193	5,441,957	5,238,719
EXPENDITURES:						
PERSONNEL	608,293	727,515	775,153	787,880	800,234	816,096
IN-STATE TRAVEL	0	0	4,336	4,336	4,336	4,336
OPERATING	26,165	28,883	26,904	28,605	27,173	28,882
COMMUNICATION ACCESS SERVICES	1,384,201	2,246,121	2,916,044	2,123,140	2,788,503	2,123,696
INFORMATION SERVICES	8,953	9,184	19,426	18,789	17,403	16,743
ADSD COST ALLOCATION	47,117	73,331	49,857	45,649	51,753	49,629
RESERVE	0	2,721,770	2,185,932	2,468,116	1,752,079	2,191,500
PURCHASING ASSESSMENT	0	476	476	672	476	672
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,006	0	7,165

HHS-ADSD - COMMUNICATION ACCESS SERVICES
101-3206

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,074,729	5,807,280	5,978,128	5,483,193	5,441,957	5,238,719
PERCENT CHANGE:		179.91%	2.94%	-5.58%	-8.97%	-4.46%
TOTAL POSITIONS:	7.00	7.00	8.00	8.00	8.00	8.00