

HHS-ADSD - DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

Desert Regional Center (DRC) provides support services for people of all ages with intellectual and/or developmental disabilities and their families. DRC serves the Las Vegas metropolitan area and Boulder City. 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 DRC 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. DRC also has a 48-bed licensed Intermediate Care Facility that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence.

Statutory Authority: NRS 433 and 435.

BASE

This request continues funding for 414.58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	89,327,153	98,153,193	84,090,475	82,250,033	84,214,497	82,321,525
REVERSIONS	-20,097,649	0	0	0	0	2
BALANCE FORWARD FROM PREVIOUS YEAR	85,750	0	0	0	0	0
ICF-MR CLIENT LIABILITY	236,332	183,182	190,712	191,416	194,728	195,368
TITLE XIX - ICF/ID	9,328,148	5,827,285	6,072,003	6,094,066	6,199,874	6,219,873
TITLE XIX - WAIVER	72,266,264	73,759,089	66,741,785	67,135,156	66,981,015	67,375,560
TITLE XIX - COMMUNITY SERVICES	3,129,035	2,267,093	2,512,311	2,522,463	3,017,968	3,027,358
MEDICAID ADMIN CHARGES	3,872,701	3,803,103	4,416,978	4,409,976	4,525,456	4,514,747
COUNTY REIMBURSEMENTS	1,604,132	2,770,347	3,034,509	3,033,920	3,048,492	3,050,121
REIMBURSEMENT	4,047	3,914	4,338	4,369	4,373	4,404
CLOSE PETTY CASH	500	0	0	0	0	0
TRANSFER IN FED ARPA	689,064	23,552,023	0	0	0	0
TRANS FROM CRF	48,491	0	0	0	0	162
TRANS FROM DHHS - DIRECTOR	741,477	741,477	741,477	741,477	741,477	741,477
TOTAL RESOURCES:	161,235,445	211,060,706	167,804,588	166,382,876	168,927,880	167,450,597
EXPENDITURES:						
PERSONNEL	30,144,662	34,418,784	36,577,735	36,521,200	37,623,647	37,512,024
IN-STATE TRAVEL	140,979	275,064	282,086	282,086	282,086	282,086
OPERATING EXPENSES	1,828,271	1,865,223	1,820,354	1,776,510	1,834,878	1,791,269
EQUIPMENT	41,718	10,103	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	135,152	246,372	140,784	140,784	140,784	140,784
PROFESSIONAL SERVICES	1,257,480	1,276,929	1,362,529	1,413,604	1,362,529	1,413,604

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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
ICF FOOD SERVICES	232,712	312,956	290,512	290,512	290,512	290,512
RESIDENT PLACEMENT (SLA)	97,468,951	109,074,871	97,468,951	97,468,951	97,468,951	97,468,951
FAMILY SUPPORT (RESPIRE)	2,114,164	2,223,871	2,114,164	2,114,164	2,114,164	2,114,164
INFORMATION SERVICES	1,014,207	1,149,865	1,245,919	1,245,510	1,268,830	1,268,421
TRAINING	34,146	46,662	55,693	55,693	52,207	52,207
ELC FENCE PROJECT	85,694	102,022	0	0	0	0
APSES LOAN REPAYMENT	28,262	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	8,527,243	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	14,520,000	0	0	0	0
JOB & DAY TRAINING (JDT)	22,520,357	34,449,780	22,520,357	22,520,357	22,520,357	22,520,357
COVID RELIEF FUNDS	48,491	0	22,511	22,511	22,511	22,511
UTILITIES	168,261	170,952	168,261	168,261	168,261	168,261
ADSD COST ALLOCATION	1,953,279	2,135,072	1,782,113	1,797,673	1,825,544	1,840,386
PURCHASING ASSESSMENT	31,985	55,925	31,985	31,985	31,985	31,985
STATEWIDE COST ALLOCATION PLAN	345,068	199,012	345,068	345,068	345,068	345,068
AG COST ALLOCATION PLAN	188,007	0	188,007	188,007	188,007	188,007
RESERVE FOR REVERSION TO GENERAL FUND	1,387,559	0	1,387,559	0	1,387,559	0
DEFERRED FACILITIES MAINTENANCE	66,040	0	0	0	0	0
TOTAL EXPENDITURES:	161,235,445	211,060,706	167,804,588	166,382,876	168,927,880	167,450,597
TOTAL POSITIONS:	414.58	414.58	415.58	414.58	415.58	414.58

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-164,067	-228,386	-164,067	-228,377
ICF-MR CLIENT LIABILITY	0	0	0	296	0	296
TITLE XIX - ICF/ID	0	0	0	8,512	0	8,514
TITLE XIX - COMMUNITY SERVICES	0	0	0	-1,715	0	-1,715
MEDICAID ADMIN CHARGES	0	0	-146,056	-15,576	-146,056	-48,229
COUNTY REIMBURSEMENTS	0	0	0	-297	0	-297

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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
REIMBURSEMENT	0	0	0	237	0	237
TOTAL RESOURCES:	0	0	-310,123	-236,929	-310,123	-269,571
EXPENDITURES:						
PERSONNEL	0	0	0	-25,446	0	-25,446
OPERATING EXPENSES	0	0	0	98,753	0	98,761
INFORMATION SERVICES	0	0	0	-139,654	0	-139,650
PURCHASING ASSESSMENT	0	0	23,940	38,679	23,940	38,679
STATEWIDE COST ALLOCATION PLAN	0	0	-146,056	-21,254	-146,056	-53,908
AG COST ALLOCATION PLAN	0	0	-188,007	-188,007	-188,007	-188,007
TOTAL EXPENDITURES:	0	0	-310,123	-236,929	-310,123	-269,571

M101 AGENCY SPECIFIC INFLATION

This request funds food inflation of 2.24% in state fiscal year 2024 and an additional 2.06% in state fiscal year 2025.

	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	1,158	1,158	2,246	2,246
ICF-MR CLIENT LIABILITY	0	0	29	29	57	57
TITLE XIX - ICF/ID	0	0	929	929	1,802	1,802
TOTAL RESOURCES:	0	0	2,116	2,116	4,105	4,105
EXPENDITURES:						
ICF FOOD SERVICES	0	0	2,116	2,116	4,105	4,105
TOTAL EXPENDITURES:	0	0	2,116	2,116	4,105	4,105

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 5,230 in state fiscal year 2022 to 5,373 in state fiscal year 2023 (2.73% increase over 2022) to align projected 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	3,367,181	3,367,181	3,348,391	3,348,391
TITLE XIX - WAIVER	0	0	2,045,496	2,045,496	2,064,286	2,064,286

	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:	0	0	5,412,677	5,412,677	5,412,677	5,412,677
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	2,000,560	2,000,560	2,000,560	2,000,560
FAMILY SUPPORT (RESPITE)	0	0	1,754,840	1,754,840	1,754,840	1,754,840
JOB & DAY TRAINING (JDT)	0	0	1,657,277	1,657,277	1,657,277	1,657,277
TOTAL EXPENDITURES:	0	0	5,412,677	5,412,677	5,412,677	5,412,677

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Developmental Services caseload from 5,373 in state fiscal year 2023 to 5,511 in state fiscal year 2024 (a 2.57% increase over 2023) and 5,644 in state fiscal year 2025 (a 5.04% increase over 2023). This request includes eight Developmental Specialists, a Mental Health Counselor, and eight Administrative Assistants.

	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	747,266	1,683,615	2,825,364	3,788,133
ICF-MR CLIENT LIABILITY	0	0	0	0	111	151
TITLE XIX - ICF/ID	0	0	0	-4	3,485	4,771
TITLE XIX - WAIVER	0	0	239,006	1,775,596	2,220,968	3,519,246
TITLE XIX - COMMUNITY SERVICES	0	0	80,063	43,414	173,710	155,650
MEDICAID ADMIN CHARGES	0	0	107,155	50,422	226,176	226,197
COUNTY REIMBURSEMENTS	0	0	13,892	7,533	30,142	27,008
TOTAL RESOURCES:	0	0	1,187,382	3,560,576	5,479,956	7,721,156
EXPENDITURES:						
PERSONNEL	0	0	641,676	301,929	1,364,279	1,368,084
IN-STATE TRAVEL	0	0	1,895	1,100	2,949	3,299
OPERATING EXPENSES	0	0	6,085	6,690	8,819	14,323
EQUIPMENT	0	0	54,852	36,568	32,165	41,355
RESIDENT PLACEMENT (SLA)	0	0	343,356	2,549,559	3,161,609	5,008,476
FAMILY SUPPORT (RESPITE)	0	0	8,156	0	75,100	0
INFORMATION SERVICES	0	0	46,141	39,345	60,907	59,048
TRAINING	0	0	1,400	1,400	2,306	2,306
JOB & DAY TRAINING (JDT)	0	0	83,821	623,985	771,822	1,224,265
TOTAL EXPENDITURES:	0	0	1,187,382	3,560,576	5,479,956	7,721,156
TOTAL POSITIONS:	0.00	0.00	19.00	8.00	19.00	17.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a Health Program Manager and four Developmental Support Technicians to oversee the Youth Intensive Support Services (YISS) program.

	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	283,146	110,421	339,753	381,056
TITLE XIX - COMMUNITY SERVICES	0	0	63,795	0	86,056	87,833
MEDICAID ADMIN CHARGES	0	0	62,476	16,723	84,028	85,830
COUNTY REIMBURSEMENTS	0	0	11,070	0	14,932	15,241
TOTAL RESOURCES:	0	0	420,487	127,144	524,769	569,960
EXPENDITURES:						
PERSONNEL	0	0	374,105	100,135	503,159	513,952
IN-STATE TRAVEL	0	0	1,053	1,053	1,404	1,404
OPERATING EXPENSES	0	0	2,651	2,171	3,387	4,236
EQUIPMENT	0	0	13,674	6,312	0	25,500
INFORMATION SERVICES	0	0	28,632	17,101	16,776	24,825
TRAINING	0	0	372	372	43	43
TOTAL EXPENDITURES:	0	0	420,487	127,144	524,769	569,960
TOTAL POSITIONS:	0.00	0.00	5.00	1.00	5.00	5.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,020	688,827	19,020	861,483
TITLE XIX - COMMUNITY SERVICES	0	0	0	53,457	0	66,836
COUNTY REIMBURSEMENTS	0	0	0	9,276	0	11,598
TOTAL RESOURCES:	0	0	19,020	751,560	19,020	939,917
EXPENDITURES:						
PERSONNEL	0	0	19,020	751,560	19,020	939,917
TOTAL EXPENDITURES:	0	0	19,020	751,560	19,020	939,917

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M510 MANDATES

This request funds the elimination of the service waitlist of over 90 days for Supported Living and Jobs and Day Training programs.

	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	5,612,089	5,612,089	5,158,968	5,158,968
TITLE XIX - WAIVER	0	0	7,123,536	7,123,536	6,666,275	6,666,275
TOTAL RESOURCES:	0	0	12,735,625	12,735,625	11,825,243	11,825,243
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	8,438,410	8,438,410	7,835,057	7,835,057
JOB & DAY TRAINING (JDT)	0	0	4,297,215	4,297,215	3,990,186	3,990,186
TOTAL EXPENDITURES:	0	0	12,735,625	12,735,625	11,825,243	11,825,243

M800 COST ALLOCATION

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,485	41,205	16,485	-6,266
TOTAL RESOURCES:	0	0	16,485	41,205	16,485	-6,266
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	16,485	41,205	16,485	-6,266
TOTAL EXPENDITURES:	0	0	16,485	41,205	16,485	-6,266

ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request funds an Accounting Assistant for the payroll department.

	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	42,136	42,797	51,334	52,556
ICF-MR CLIENT LIABILITY	0	0	223	228	299	306

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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
TITLE XIX - ICF/ID	0	0	7,117	7,260	9,491	9,746
MEDICAID ADMIN CHARGES	0	0	4,939	5,034	6,729	6,903
TOTAL RESOURCES:	0	0	54,415	55,319	67,853	69,511
EXPENDITURES:						
PERSONNEL	0	0	48,246	49,064	66,376	67,936
OPERATING EXPENSES	0	0	380	515	478	648
EQUIPMENT	0	0	2,767	2,767	0	0
INFORMATION SERVICES	0	0	3,022	2,973	999	927
TOTAL EXPENDITURES:	0	0	54,415	55,319	67,853	69,511
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E226 EFFICIENCY & INNOVATION

This request funds an Agency Manager for the Desert Regional Center Intermediate Care Facility.

	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	98,523	101,271	121,225	125,113
ICF-MR CLIENT LIABILITY	0	0	539	556	701	725
TITLE XIX - ICF/ID	0	0	17,159	17,690	22,293	23,040
MEDICAID ADMIN CHARGES	0	0	11,941	12,313	15,720	16,247
TOTAL RESOURCES:	0	0	128,162	131,830	159,939	165,125
EXPENDITURES:						
PERSONNEL	0	0	114,357	117,939	151,402	156,490
IN-STATE TRAVEL	0	0	3,532	3,532	4,710	4,710
OPERATING EXPENSES	0	0	380	515	478	648
EQUIPMENT	0	0	3,858	3,858	0	0
INFORMATION SERVICES	0	0	6,035	5,986	3,349	3,277
TOTAL EXPENDITURES:	0	0	128,162	131,830	159,939	165,125
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E233 EFFICIENCY & INNOVATION

This request funds a two-grade increase for the Developmental Technician's at the Intermediate Care Facility.

	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	318,868	327,509	332,550	340,792
ICF-MR CLIENT LIABILITY	0	0	5,490	5,639	5,726	5,867
TITLE XIX - ICF/ID	0	0	174,731	179,466	182,229	186,745
TOTAL RESOURCES:	0	0	499,089	512,614	520,505	533,404
EXPENDITURES:						
PERSONNEL	0	0	499,089	512,614	520,505	533,404
TOTAL EXPENDITURES:	0	0	499,089	512,614	520,505	533,404

E248 EFFICIENCY & INNOVATION

This request funds an additional fleet van for the Intermediate Care Facility.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,126	2,126	4,253	4,253
ICF-MR CLIENT LIABILITY	0	0	13	13	26	26
TITLE XIX - ICF/ID	0	0	417	417	833	833
MEDICAID ADMIN CHARGES	0	0	249	249	498	498
TOTAL RESOURCES:	0	0	2,805	2,805	5,610	5,610
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,805	2,805	5,610	5,610
TOTAL EXPENDITURES:	0	0	2,805	2,805	5,610	5,610

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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.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	2,185,544	17,959,693	8,742,034	17,959,692
TITLE XIX - WAIVER	0	0	2,201,450	18,090,417	8,805,656	18,090,417
COUNTY REIMBURSEMENTS	0	0	74,866	615,215	299,460	615,215
TOTAL RESOURCES:	0	0	4,461,860	36,665,325	17,847,150	36,665,324
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	3,616,736	29,720,521	14,466,654	29,720,520
JOB & DAY TRAINING (JDT)	0	0	845,124	6,944,804	3,380,496	6,944,804
TOTAL EXPENDITURES:	0	0	4,461,860	36,665,325	17,847,150	36,665,324

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a rate increase to the Fiscal Intermediary program.

	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	57,262	57,262	65,428	65,428
TITLE XIX - WAIVER	0	0	62,213	62,213	71,086	71,086
COUNTY REIMBURSEMENTS	0	0	2,525	2,525	2,886	2,886
TOTAL RESOURCES:	0	0	122,000	122,000	139,400	139,400
EXPENDITURES:						
RESIDENT PLACEMENT (SLA)	0	0	122,000	122,000	139,400	139,400
TOTAL EXPENDITURES:	0	0	122,000	122,000	139,400	139,400

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E800 COST ALLOCATION

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	223,836	12,852	257,322	179,033
TOTAL RESOURCES:	0	0	223,836	12,852	257,322	179,033
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	223,836	12,852	257,322	179,033
TOTAL EXPENDITURES:	0	0	223,836	12,852	257,322	179,033

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	2,201,940	0	2,431,729	0
TOTAL RESOURCES:	0	0	2,201,940	0	2,431,729	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	89,327,153	98,153,193	98,506,040	112,029,653	106,974,265	114,354,026
REVERSIONS	-20,097,649	0	0	0	0	2
BALANCE FORWARD FROM PREVIOUS YEAR	85,750	0	0	0	0	0
ICF-MR CLIENT LIABILITY	236,332	183,182	214,805	198,177	225,445	202,796
TITLE XIX - ICF/ID	9,328,148	5,827,285	6,841,187	6,308,336	7,179,328	6,455,324
TITLE XIX - WAIVER	72,266,264	73,759,089	78,413,486	96,232,414	86,809,286	97,786,870
TITLE XIX - COMMUNITY SERVICES	3,129,035	2,267,093	2,656,169	2,617,619	3,277,734	3,335,962
MEDICAID ADMIN CHARGES	3,872,701	3,803,103	4,467,953	4,479,141	4,721,647	4,802,193
COUNTY REIMBURSEMENTS	1,604,132	2,770,347	3,136,862	3,668,172	3,395,912	3,721,772
REIMBURSEMENT	4,047	3,914	4,385	4,606	4,426	4,641
CLOSE PETTY CASH	500	0	0	0	0	0

HHS-ADSD - DESERT REGIONAL CENTER
101-3279

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	689,064	23,552,023	0	0	0	0
TRANS FROM CRF	48,491	0	0	0	0	162
TRANS FROM DHHS - DIRECTOR	741,477	741,477	741,477	741,477	741,477	741,477
TOTAL RESOURCES:	161,235,445	211,060,706	194,982,364	226,279,595	213,329,520	231,405,225
EXPENDITURES:						
PERSONNEL	30,144,662	34,418,784	39,784,580	38,328,995	42,321,451	41,066,361
IN-STATE TRAVEL	140,979	275,064	291,371	290,576	296,759	297,109
OPERATING EXPENSES	1,828,271	1,865,223	1,849,405	1,885,154	1,870,396	1,909,885
EQUIPMENT	41,718	10,103	148,771	49,505	32,165	66,855
MAINT OF BUILDINGS & GROUNDS	135,152	246,372	140,784	140,784	140,784	140,784
PROFESSIONAL SERVICES	1,257,480	1,276,929	1,362,529	1,413,604	1,362,529	1,413,604
ICF FOOD SERVICES	232,712	312,956	292,628	292,628	294,617	294,617
RESIDENT PLACEMENT (SLA)	97,468,951	109,074,871	111,990,013	140,300,001	125,072,231	142,172,964
FAMILY SUPPORT (RESPITE)	2,114,164	2,223,871	3,877,160	3,869,004	3,944,104	3,869,004
INFORMATION SERVICES	1,014,207	1,149,865	1,928,162	1,171,261	1,687,171	1,216,848
TRAINING	34,146	46,662	57,465	57,465	54,556	54,556
ELC FENCE PROJECT	85,694	102,022	0	0	0	0
APSES LOAN REPAYMENT	28,262	0	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	8,527,243	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	14,520,000	0	0	0	0
JOB & DAY TRAINING (JDT)	22,520,357	34,449,780	29,403,794	36,043,638	32,320,138	36,336,889
COVID RELIEF FUNDS	48,491	0	22,511	22,511	22,511	22,511
UTILITIES	168,261	170,952	168,261	168,261	168,261	168,261
ADSD COST ALLOCATION	1,953,279	2,135,072	2,022,434	1,851,730	2,099,351	2,013,153
PURCHASING ASSESSMENT	31,985	55,925	55,925	70,664	55,925	70,664
STATEWIDE COST ALLOCATION PLAN	345,068	199,012	199,012	323,814	199,012	291,160
AG COST ALLOCATION PLAN	188,007	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,387,559	0	1,387,559	0	1,387,559	0
DEFERRED FACILITIES MAINTENANCE	66,040	0	0	0	0	0
TOTAL EXPENDITURES:	161,235,445	211,060,706	194,982,364	226,279,595	213,329,520	231,405,225
PERCENT CHANGE:		30.90%	-7.62%	7.21%	9.41%	2.27%
TOTAL POSITIONS:	414.58	414.58	441.58	425.58	441.58	438.58