

HHS-ADSD - SIERRA REGIONAL CENTER

101-3280

PROGRAM DESCRIPTION

Sierra Regional Center (SRC) provides support services for people of all ages with intellectual and/or developmental disabilities including support for their families. SRC serves all of Washoe County. Most services are funded by Medicaid through the Home and Community Based Waiver and Targeted Case Management (TCM). Each individual eligible for services is assigned a Service Coordinator (TCM) 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 SRC 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 funds the continuance of 82.02 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	28,436,647	30,990,306	28,437,949	28,468,670	28,404,583	28,430,078
REVERSIONS	-2,672,668	0	0	0	0	0
TITLE XIX - WAIVER	28,209,161	27,908,701	25,710,644	25,710,644	25,946,722	25,946,722
TITLE XIX - COMMUNITY SERVICES	1,087,312	567,205	973,599	973,599	982,542	982,542
MEDICAID ADMIN CHARGES	1,136,803	875,682	1,118,602	1,118,602	1,118,602	1,118,602
COUNTY REIMBURSEMENTS	302,283	594,129	287,023	287,023	287,023	287,023
REBATE	221	0	0	0	0	0
TRANSFER IN FED ARPA	217,829	96,071	0	0	0	0
TRANS FROM DHHS - DIRECTOR	263,916	263,916	263,916	263,916	263,916	263,916
TOTAL RESOURCES:	56,981,504	61,296,010	56,791,733	56,822,454	57,003,388	57,028,883
EXPENDITURES:						
PERSONNEL	6,185,551	7,241,466	7,226,683	7,256,196	7,426,324	7,450,699
IN-STATE TRAVEL	25,237	27,386	25,031	25,031	25,031	25,031
OPERATING EXPENSES	149,074	165,629	148,400	150,929	148,400	150,929
MAINT OF BUILDINGS & GROUNDS	8,613	14,854	8,992	8,892	8,992	8,892
RESIDENTIAL SUPPORTS	44,985,534	46,654,732	44,985,534	44,985,534	44,985,534	44,985,534
FAMILY SUPPORT	226,277	241,731	226,277	226,277	226,277	226,277
INFORMATION SERVICES	236,424	259,988	323,464	320,348	330,159	327,043
TRAINING	10,325	11,551	10,325	10,325	10,325	10,325
JOBS AND DAY TRAINING	3,420,981	6,187,682	3,420,981	3,420,981	3,420,981	3,420,981
UTILITIES	26,257	33,262	26,257	26,247	26,257	26,247
ADSD COST ALLOCATION	245,639	345,862	218,247	220,152	223,566	225,383
PURCHASING ASSESSMENT	13,664	24,927	13,664	13,664	13,664	13,664

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	140,543	58,747	140,543	140,543	140,543	140,543
AG COST ALLOCATION PLAN	17,335	28,193	17,335	17,335	17,335	17,335
RESERVE FOR REVERSION TO GENERAL FUND	1,290,050	0	0	0	0	0
TOTAL EXPENDITURES:	56,981,504	61,296,010	56,791,733	56,822,454	57,003,388	57,028,883
TOTAL POSITIONS:	82.02	82.02	82.02	82.02	82.02	82.02

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	13,273	7,948	13,273	-1,158
MEDICAID ADMIN CHARGES	0	0	-72,948	-131,877	-72,948	-137,947
TOTAL RESOURCES:	0	0	-59,675	-123,929	-59,675	-139,105
EXPENDITURES:						
PERSONNEL	0	0	0	-5,034	0	-5,034
OPERATING EXPENSES	0	0	0	25,534	0	25,539
INFORMATION SERVICES	0	0	0	-23,692	0	-23,691
PURCHASING ASSESSMENT	0	0	11,263	18,321	11,263	18,321
STATEWIDE COST ALLOCATION PLAN	0	0	-81,796	-140,543	-81,796	-140,543
AG COST ALLOCATION PLAN	0	0	10,858	1,485	10,858	-13,697
TOTAL EXPENDITURES:	0	0	-59,675	-123,929	-59,675	-139,105

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 1,491 in state fiscal year 2022 to 1,501 in state fiscal year 2023 (0.67% 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
RESOURCES:						
APPROPRIATION CONTROL	0	0	533,912	533,912	528,582	528,582
TITLE XIX - WAIVER	0	0	580,377	580,377	585,707	585,707

	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	1,114,289	1,114,289	1,114,289	1,114,289
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	1,066,015	1,066,015	1,066,015	1,066,015
FAMILY SUPPORT	0	0	29,788	29,788	29,788	29,788
JOBS AND DAY TRAINING	0	0	18,486	18,486	18,486	18,486
TOTAL EXPENDITURES:	0	0	1,114,289	1,114,289	1,114,289	1,114,289

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected caseload from 1,501 in state fiscal year 2023 to 1,513 in state fiscal year 2024 (0.8% increase over 2023) and 1,517 in state fiscal year 2025 (1.0% increase over 2023) and includes two positions consisting of one Quality Assurance Specialist and one Developmental Specialist for intake functions.

	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	327,561	330,455	486,103	490,761
TITLE XIX - WAIVER	0	0	198,200	198,200	340,870	340,870
TOTAL RESOURCES:	0	0	525,761	528,655	826,973	831,631
EXPENDITURES:						
PERSONNEL	0	0	136,820	139,539	188,091	192,550
IN-STATE TRAVEL	0	0	200	200	267	267
OPERATING EXPENSES	0	0	1,147	1,418	1,469	1,808
EQUIPMENT	0	0	7,716	7,716	0	0
RESIDENTIAL SUPPORTS	0	0	341,679	341,679	583,297	583,297
FAMILY SUPPORT	0	0	735	735	2,133	2,133
INFORMATION SERVICES	0	0	8,966	8,870	4,155	4,015
JOBS AND DAY TRAINING	0	0	28,498	28,498	47,561	47,561
TOTAL EXPENDITURES:	0	0	525,761	528,655	826,973	831,631
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds three 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
RESOURCES:						
APPROPRIATION CONTROL	0	0	184,736	189,119	208,072	215,116
TITLE XIX - COMMUNITY SERVICES	0	0	49,357	49,357	85,389	85,389
TOTAL RESOURCES:	0	0	234,093	238,476	293,461	300,505
EXPENDITURES:						
PERSONNEL	0	0	207,035	211,158	284,603	291,351
IN-STATE TRAVEL	0	0	210	210	280	280
OPERATING EXPENSES	0	0	1,825	2,230	2,343	2,852
EQUIPMENT	0	0	11,574	11,574	0	0
INFORMATION SERVICES	0	0	13,449	13,304	6,235	6,022
TOTAL EXPENDITURES:	0	0	234,093	238,476	293,461	300,505
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

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	3,950	172,344	3,950	209,161
TOTAL RESOURCES:	0	0	3,950	172,344	3,950	209,161
EXPENDITURES:						
PERSONNEL	0	0	3,950	172,344	3,950	209,161
TOTAL EXPENDITURES:	0	0	3,950	172,344	3,950	209,161

M510 MANDATES

This request funds an increase in projected monthly developmental services caseload to eliminate the 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	2,796,124	2,796,124	2,570,511	2,570,511
TITLE XIX - WAIVER	0	0	3,231,840	3,231,840	3,030,523	3,030,523
TOTAL RESOURCES:	0	0	6,027,964	6,027,964	5,601,034	5,601,034
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	4,557,194	4,557,194	4,235,319	4,235,319
JOBS AND DAY TRAINING	0	0	1,470,770	1,470,770	1,365,715	1,365,715
TOTAL EXPENDITURES:	0	0	6,027,964	6,027,964	5,601,034	5,601,034

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
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,019	5,046	2,019	-767
TOTAL RESOURCES:	0	0	2,019	5,046	2,019	-767
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	2,019	5,046	2,019	-767
TOTAL EXPENDITURES:	0	0	2,019	5,046	2,019	-767

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
RESOURCES:						
APPROPRIATION CONTROL	0	0	592,343	4,867,575	2,344,293	4,816,056
TITLE XIX - WAIVER	0	0	682,597	5,609,243	2,755,467	5,660,762

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

	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	1,274,940	10,476,818	5,099,760	10,476,818
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	1,182,696	9,718,803	4,730,784	9,718,803
JOBS AND DAY TRAINING	0	0	92,244	758,015	368,976	758,015
TOTAL EXPENDITURES:	0	0	1,274,940	10,476,818	5,099,760	10,476,818

E252 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a proposed rate increase to the monthly allotment 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
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,400	53,400	53,600	53,600
TOTAL RESOURCES:	0	0	53,400	53,400	53,600	53,600
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	53,400	53,400	53,600	53,600
TOTAL EXPENDITURES:	0	0	53,400	53,400	53,600	53,600

E255 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds 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
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,000	125,000	125,000	125,000
TOTAL RESOURCES:	0	0	125,000	125,000	125,000	125,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	125,000	125,000	125,000	125,000
TOTAL EXPENDITURES:	0	0	125,000	125,000	125,000	125,000

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

E257 INFRASTRUCTURE, ENERGY & ENVIRONMENT

This request funds a contract security guard to provide a secured environment for both visitors and 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:						
APPROPRIATION CONTROL	0	0	21,988	21,988	22,725	22,725
TOTAL RESOURCES:	0	0	21,988	21,988	22,725	22,725
EXPENDITURES:						
OPERATING EXPENSES	0	0	21,988	21,988	22,725	22,725
TOTAL EXPENDITURES:	0	0	21,988	21,988	22,725	22,725

E720 NEW EQUIPMENT

This request funds a new Fleet Services long-term agency assigned vehicle.

	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	2,406	2,406	4,812	4,812
TOTAL RESOURCES:	0	0	2,406	2,406	4,812	4,812
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,406	2,406	4,812	4,812
TOTAL EXPENDITURES:	0	0	2,406	2,406	4,812	4,812

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:						
APPROPRIATION CONTROL	0	0	27,412	1,574	31,513	21,925
TOTAL RESOURCES:	0	0	27,412	1,574	31,513	21,925
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	27,412	1,574	31,513	21,925

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

	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:	0	0	27,412	1,574	31,513	21,925

E901 TRANSFER FR DPBH-NNAMH TO SIERRA REGIONAL CENTER

This request transfers the Galletti Way, building 8 expenditures from Northern Nevada Adult Mental Health Services, budget account 3162, to Sierra Regional Center, budget account 3280.

	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	205,506	205,506	77,331	77,331
TOTAL RESOURCES:	0	0	205,506	205,506	77,331	77,331
EXPENDITURES:						
UTILITIES	0	0	17,091	17,091	17,091	17,091
DEFERRED FACILITIES MAINTENANCE	0	0	188,415	188,415	60,240	60,240
TOTAL EXPENDITURES:	0	0	205,506	205,506	77,331	77,331

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	85,862	0	81,392	0
TOTAL RESOURCES:	0	0	85,862	0	81,392	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	28,436,647	30,990,306	33,413,441	37,781,067	34,957,759	37,563,733
REVERSIONS	-2,672,668	0	0	0	0	0
TITLE XIX - WAIVER	28,209,161	27,908,701	30,403,658	35,330,304	32,659,289	35,564,584
TITLE XIX - COMMUNITY SERVICES	1,087,312	567,205	1,022,956	1,022,956	1,067,931	1,067,931
MEDICAID ADMIN CHARGES	1,136,803	875,682	1,045,654	986,725	1,045,654	980,655

HHS-ADSD - SIERRA REGIONAL CENTER
101-3280

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	302,283	594,129	287,023	287,023	287,023	287,023
REBATE	221	0	0	0	0	0
TRANSFER IN FED ARPA	217,829	96,071	0	0	0	0
TRANS FROM DHHS - DIRECTOR	263,916	263,916	263,916	263,916	263,916	263,916
TOTAL RESOURCES:	56,981,504	61,296,010	66,436,648	75,671,991	70,281,572	75,727,842
EXPENDITURES:						
PERSONNEL	6,185,551	7,241,466	7,589,698	7,774,203	7,918,636	8,138,727
IN-STATE TRAVEL	25,237	27,386	27,847	27,847	30,390	30,390
OPERATING EXPENSES	149,074	165,629	300,807	327,099	302,151	328,853
EQUIPMENT	0	0	19,290	19,290	0	0
MAINT OF BUILDINGS & GROUNDS	8,613	14,854	8,992	8,992	8,992	8,892
RESIDENTIAL SUPPORTS	44,985,534	46,654,732	52,186,518	60,722,625	55,654,549	60,642,568
FAMILY SUPPORT	226,277	241,731	256,800	256,800	258,198	258,198
INFORMATION SERVICES	236,424	259,988	414,084	318,830	404,059	313,389
TRAINING	10,325	11,551	10,325	10,325	10,325	10,325
JOBS AND DAY TRAINING	3,420,981	6,187,682	5,030,979	5,696,750	5,221,719	5,610,758
UTILITIES	26,257	33,262	43,348	43,338	43,348	43,338
ADSD COST ALLOCATION	245,639	345,862	247,678	226,772	257,098	246,541
PURCHASING ASSESSMENT	13,664	24,927	24,927	31,985	24,927	31,985
STATEWIDE COST ALLOCATION PLAN	140,543	58,747	58,747	0	58,747	0
AG COST ALLOCATION PLAN	17,335	28,193	28,193	18,820	28,193	3,638
RESERVE FOR REVERSION TO GENERAL FUND	1,290,050	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	188,415	188,415	60,240	60,240
TOTAL EXPENDITURES:	56,981,504	61,296,010	66,436,648	75,671,991	70,281,572	75,727,842
PERCENT CHANGE:		7.57%	8.39%	23.45%	5.79%	0.07%
TOTAL POSITIONS:	82.02	82.02	87.02	87.02	87.02	87.02