

DHS-ADSD - ADULT PROTECTIVE SERVS & LONG-TERM CARE
101-3282

PROGRAM DESCRIPTION

This budget account includes the Adult Protective Services (APS) program and the Long-Term Care Ombudsman program (LTCOP). The APS program receives and investigates reports of abuse, neglect, self-neglect, exploitation, isolation, and abandonment for vulnerable persons, ages 18-59 as well as persons aged 60 years and older. The LTCOP receives, investigates, and resolves complaints made by or on behalf of residents living in long-term care facilities and conducts regular visits to facilities. Statutory Authority: NRS 200.5091 through NRS 200.50995; NRS 427A.125

BASE

This request continues 165 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,400,373	10,703,771	16,102,281	15,497,803	16,500,445	15,982,875
REVERSIONS	-3,436,557	0	0	0	0	0
BUDGETARY TRANSFERS	-2,132,890	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	14,658	0	14,658	0
FED - TITLE VII OM COVID-19 (ARP)	0	21,784	0	0	0	0
FED - APS COVID-19 (ARP)	1,014,433	534,626	0	0	0	0
APS COVID-19 (CRRSA)	1,304	0	0	0	0	0
FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0	0	0
FED - APS ELDER JUSTICE	0	0	121,959	121,959	121,959	121,959
FED - TITLE VII - ELDER ABUSE	27,576	27,629	27,662	27,662	27,664	27,664
FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	193,247	193,247	193,249	193,249
TITLE XIX - MEDICAID ADMIN	162,433	71,172	155,113	154,912	155,129	156,018
TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0	0	0
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	717,542	716,721	717,601	716,721
TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	1,944,433	1,932,241	1,945,335	1,932,745
TOTAL RESOURCES:	12,753,014	17,793,865	19,276,895	18,644,545	19,676,040	19,131,231
EXPENDITURES:						
PERSONNEL SERVICES	9,540,665	14,531,864	16,498,773	15,734,693	16,855,529	16,179,678
IN-STATE TRAVEL	73,392	73,173	77,471	77,471	77,471	77,471
OPERATING	554,222	596,193	562,911	701,484	571,178	709,871
EQUIPMENT	756	0	0	0	0	0
LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0	0	0
FED - APS ELDER JUSTICE	0	0	121,959	121,959	121,959	121,959
TITLE VII OMBUDSMAN	199,734	151,755	152,492	152,492	152,492	152,492
INFORMATION SERVICES	362,789	214,293	419,952	420,367	428,649	429,480
TITLE XX	211,355	180,438	202,438	202,438	202,438	202,438

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	40,502	40,502	22,416	22,416	22,416	22,416
TITLE VII ELDER ABUSE	0	4,278	4,278	4,278	4,278	4,278
APS COVID -19 (CRRSA)	1,304	0	0	0	0	0
TITLE VII OM COVID-19 (ARP)	0	21,784	0	0	0	0
APS COVID-19 (ARP)	686,962	534,626	0	0	0	0
COST ALLOCATION	1,078,588	1,284,167	1,214,205	1,206,947	1,239,630	1,231,148
TOTAL EXPENDITURES:	12,753,014	17,793,865	19,276,895	18,644,545	19,676,040	19,131,231
TOTAL POSITIONS:	165.00	165.00	164.00	165.00	163.00	165.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,971	223,650	15,906	219,783
FED - TITLE VII - ELDER ABUSE	0	0	8	56	8	56
FED - TITLE VII - LTC OMBUDSMAN	0	0	8	56	8	56
TITLE XIX - MEDICAID ADMIN	0	0	22	161	22	161
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	196	1,420	196	1,419
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	561	4,215	555	4,176
TOTAL RESOURCES:	0	0	16,766	229,558	16,695	225,651
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,961	37,731	4,931	37,731
IN-STATE TRAVEL	0	0	974	-147	974	-147
OPERATING	0	0	1,490	112,446	1,490	112,413
INFORMATION SERVICES	0	0	9,341	79,528	9,300	75,654
TOTAL EXPENDITURES:	0	0	16,766	229,558	16,695	225,651

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a change in projected Adult Protective Services caseload from 2,838 in state fiscal year 2025 to 2,824 in state fiscal year 2026 (0% change from state fiscal year 2025) and 2,815 in state fiscal year 2027 (1% decrease from state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,499,685	755,388	1,910,644	1,084,702
TITLE XIX - MEDICAID ADMIN	0	0	0	9,312	0	13,823
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	0	186,234	0	276,453
TOTAL RESOURCES:	0	0	1,499,685	950,934	1,910,644	1,374,978
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,202,017	677,023	1,681,272	1,147,338
OUT-OF-STATE TRAVEL	0	0	2,697	2,697	3,592	3,592
IN-STATE TRAVEL	0	0	65,296	65,296	85,151	85,151
OPERATING	0	0	71,125	67,971	95,414	90,597
EQUIPMENT	0	0	54,206	39,855	0	2,727
INFORMATION SERVICES	0	0	104,344	98,092	45,215	45,573
TOTAL EXPENDITURES:	0	0	1,499,685	950,934	1,910,644	1,374,978
TOTAL POSITIONS:	0.00	0.00	19.00	15.00	19.00	16.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected Long-Term Care Ombudsman caseload from 2,680 in state fiscal year 2025 to 2,899 in state fiscal year 2026 (8% increase over state fiscal year 2025) and 3,118 in state fiscal year 2027 (16% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,890,381	1,451,374	4,797,321	2,568,624
FED - TITLE VII - ELDER ABUSE	0	0	0	19,944	0	35,823
FED - TITLE VII - LTC OMBUDSMAN	0	0	0	19,944	0	35,823
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	0	498,593	0	895,610
TOTAL RESOURCES:	0	0	2,890,381	1,989,855	4,797,321	3,535,880
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,460,753	1,545,887	4,395,928	3,138,101
OUT-OF-STATE TRAVEL	0	0	20,600	20,600	24,900	24,900

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IN-STATE TRAVEL	0	0	37,695	37,695	55,035	55,035
OPERATING	0	0	104,611	105,923	175,265	166,122
EQUIPMENT	0	0	85,024	82,367	27,270	21,816
INFORMATION SERVICES	0	0	181,698	197,383	118,923	129,906
TOTAL EXPENDITURES:	0	0	2,890,381	1,989,855	4,797,321	3,535,880
TOTAL POSITIONS:	0.00	0.00	32.00	31.00	42.00	39.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,501	512,113	9,501	428,104
FED - TITLE VII - ELDER ABUSE	0	0	0	914	0	759
FED - TITLE VII - LTC OMBUDSMAN	0	0	0	914	0	759
TITLE XIX - MEDICAID ADMIN	0	0	0	2,656	0	2,220
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	0	0	0	22,861	0	18,971
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	0	56,678	0	47,349
TOTAL RESOURCES:	0	0	9,501	596,136	9,501	498,162
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,501	596,136	9,501	498,162
TOTAL EXPENDITURES:	0	0	9,501	596,136	9,501	498,162

M800 COST ALLOCATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,876	43,408	1,876	53,731
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	19	438	19	544
TOTAL RESOURCES:	0	0	1,895	43,846	1,895	54,275

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST ALLOCATION	0	0	1,895	43,846	1,895	54,275
TOTAL EXPENDITURES:	0	0	1,895	43,846	1,895	54,275

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,612	68,612	46,414	46,414
TOTAL RESOURCES:	0	0	68,612	68,612	46,414	46,414
EXPENDITURES:						
INFORMATION SERVICES	0	0	68,612	68,612	46,414	46,414
TOTAL EXPENDITURES:	0	0	68,612	68,612	46,414	46,414

E711 EQUIPMENT REPLACEMENT

This request funds migration to Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,280	7,280	7,280	7,280
TOTAL RESOURCES:	0	0	7,280	7,280	7,280	7,280
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,280	7,280	7,280	7,280
TOTAL EXPENDITURES:	0	0	7,280	7,280	7,280	7,280

E712 EQUIPMENT REPLACEMENT

This request funds the division to migrate to Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,057	47,057	47,057	47,057
TOTAL RESOURCES:	0	0	47,057	47,057	47,057	47,057
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,057	47,057	47,057	47,057
TOTAL EXPENDITURES:	0	0	47,057	47,057	47,057	47,057

E800 COST ALLOCATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,023	103,125	51,693	51,763
TRANS FROM DHHS - DIRECTOR (TITLE XX)	0	0	1,035	1,036	383	383
TOTAL RESOURCES:	0	0	104,058	104,161	52,076	52,146
EXPENDITURES:						
COST ALLOCATION	0	0	104,058	104,161	52,076	52,146
TOTAL EXPENDITURES:	0	0	104,058	104,161	52,076	52,146

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,377,135	0	-4,300,282	0
TOTAL RESOURCES:	0	0	-4,377,135	0	-4,300,282	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,400,373	10,703,771	16,367,179	18,709,810	19,086,361	20,490,333
REVERSIONS	-3,436,557	0	0	0	0	0
BUDGETARY TRANSFERS	-2,132,890	0	0	0	0	0
FED - TITLE III-B (SUPPORT SERVICES)	716,721	14,658	14,658	0	14,658	0
FED - TITLE VII OM COVID-19 (ARP)	0	21,784	0	0	0	0
FED - APS COVID-19 (ARP)	1,014,433	534,626	0	0	0	0
APS COVID-19 (CRRSA)	1,304	0	0	0	0	0
FED - LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0	0	0
FED - APS ELDER JUSTICE	0	0	121,959	121,959	121,959	121,959
FED - TITLE VII - ELDER ABUSE	27,576	27,629	27,670	48,576	27,672	64,302
FED - TITLE VII - LTC OMBUDSMAN	284,499	175,106	193,255	214,161	193,257	229,887
TITLE XIX - MEDICAID ADMIN	162,433	71,172	155,135	167,041	155,151	172,222
TRANSFER FROM INTERIM FINANCE	0	3,597,573	0	0	0	0
TRANS FROM AGING SERVICES - TITLE IIIB LTCO SALARY	841,480	569,120	717,738	1,239,595	717,797	1,632,721
TRANS FROM DHHS - DIRECTOR (TITLE XX)	1,870,897	1,917,634	1,947,401	2,180,842	1,947,786	2,261,650
TOTAL RESOURCES:	12,753,014	17,793,865	19,544,995	22,681,984	22,264,641	24,973,074
EXPENDITURES:						
PERSONNEL SERVICES	9,540,665	14,531,864	15,897,173	18,591,470	18,742,505	21,001,010
OUT-OF-STATE TRAVEL	0	0	27,940	23,297	33,135	28,492
IN-STATE TRAVEL	73,392	73,173	187,775	180,315	224,970	217,510
OPERATING	554,222	596,193	599,076	987,824	708,079	1,079,003
EQUIPMENT	756	0	150,924	122,222	27,270	24,543
LTCO COVID-19 (CRRSA/ARPA)	2,745	160,792	0	0	0	0
FED - APS ELDER JUSTICE	0	0	121,959	121,959	121,959	121,959
TITLE VII OMBUDSMAN	199,734	151,755	152,492	152,492	152,492	152,492
INFORMATION SERVICES	362,789	214,293	723,048	918,319	582,053	781,364
TITLE XX	211,355	180,438	202,438	202,438	202,438	202,438
TRAINING	40,502	40,502	22,416	22,416	22,416	22,416
TITLE VII ELDER ABUSE	0	4,278	4,278	4,278	4,278	4,278
APS COVID -19 (CRRSA)	1,304	0	0	0	0	0
TITLE VII OM COVID-19 (ARP)	0	21,784	0	0	0	0
APS COVID-19 (ARP)	686,962	534,626	0	0	0	0

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COST ALLOCATION	1,078,588	1,284,167	1,455,476	1,354,954	1,443,046	1,337,569
TOTAL EXPENDITURES:	12,753,014	17,793,865	19,544,995	22,681,984	22,264,641	24,973,074
PERCENT CHANGE:		39.53%	9.84%	27.47%	13.91%	10.10%
TOTAL POSITIONS:	165.00	165.00	215.00	211.00	224.00	220.00