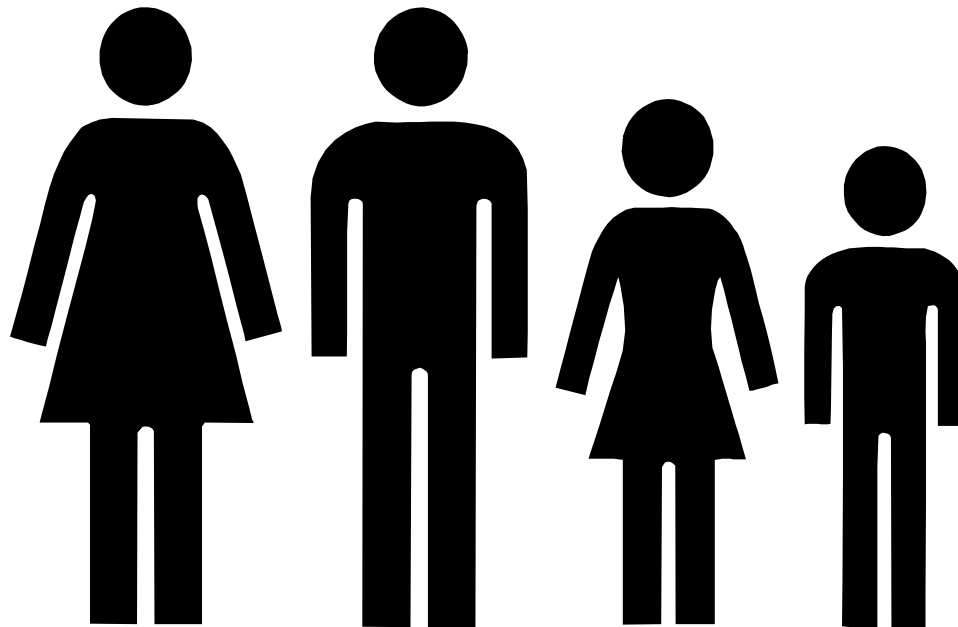


# **HUMAN SERVICES**



## **HUMAN SERVICES**

Human Services consists of all functions that provide services directly to individuals and the general public. It includes the Department of Human Resources, consisting of the Division of Aging Services, Welfare Division, Division of Mental Health and Developmental Services, Health Division, Child and Family Services Division, and Division of Health Care Financing and Policy, and the Department of Employment, Training and Rehabilitation, which includes the Rehabilitation Division and the Employment Security Division. This function also includes the Office of the Public Defender, Office of Equal Rights and the Indian Affairs Commission. In the 2001-03 biennium, General Fund appropriations approved by the Legislature for the Human Services function total \$1.04 billion, a 33.2 percent increase over the \$781.7 million appropriated for the 1999-2001 biennium.

### **DEPARTMENT OF HUMAN RESOURCES (DHR)**

#### **DIRECTOR'S OFFICE**

The Director's Office is responsible for coordinating all departmental programs, the oversight of the department's budgets, and for providing technical assistance to the various divisions. Currently, seven budget accounts are directly administered by the office, including: DHR Administration; Title XX-Purchase of Social Services Block Grant; Community Services Block Grant; Family-to-Family Connection Program; Family Resource Centers; State and Community Collaborations (formerly known as Chapter I-Special Education); and the Healthy Nevada Fund Administration budget, which was approved by the Interim Finance Committee on April 13, 2000.

The Executive Budget recommended the deletion of all revenue and expenditures associated with the MAXIMUS revenue maximization contract for the 2001-03 biennium. MAXIMUS recoveries are enhanced federal revenues and retroactive collections of federal revenue that are recovered with assistance from the MAXIMUS firm. The Legislature closed this budget by approving the addition of \$500,000 of MAXIMUS federal recovery revenue in each year of the biennium to be transferred to the Bureau of Alcohol and Drug Abuse's budget for the continuation of adolescent substance abuse treatment programs. The Legislature also authorized an additional \$250,000 per year in MAXIMUS revenue to be directed towards a pilot program for seriously mentally ill and homeless adults in Southern Nevada. The money committees also issued a letter of intent to the Director's Office which does not allow any expenditures to be made for either adolescent substance abuse treatment programs or for a pilot program for seriously mentally ill homeless adults until the MAXIMUS revenue is earned and deposited in the respective budget accounts established for those purposes.

The Legislature did not approve any of the eight new positions recommended in The Executive Budget and did not approve the recommended reclassification of an Administrative Services Officer IV position to an unclassified Deputy Director. In lieu of the reclassification, the Legislature approved a one-grade salary increase for the position. The Legislature also approved several one-time General Fund appropriations for the department. Assembly Bill 513, of the 2001 Legislative Session, appropriates \$800,000 for the development of four long-term strategic

plans concerning the health care needs of the citizens of Nevada. The four areas include: services for senior citizens, health care services in rural Nevada, services for persons with disabilities, and rates paid by the state of Nevada for contracted health and human services.

#### HEALTHY NEVADA FUND ADMINISTRATION

This is a relatively new program approved by the Interim Finance Committee on April 13, 2000 to administer various programs enumerated in A.B. 474 as passed by the 1999 Legislature. Those programs include: the senior prescription program, grants to improve the health of children and disabled persons, and grants to reduce tobacco use. The funding source is a transfer from the Treasurer's Office of tobacco settlement funds received by the state of Nevada. The Healthy Nevada Fund receives 50 percent of tobacco settlement funds received by the state. All allocations of funds must be approved by the Task Force for the Fund for a Healthy Nevada.

The Executive Budget recommended a total of \$11,378,825 for FY 2001-02 and \$11,385,029 for FY 2002-03, which represented an approximate 2.8 percent increase over the FY 2000-01 work program amount of \$11,072,161. The budget also recommended the transfer of program costs and grant funds for the reduction of tobacco use and for health improvements for children and the disabled, as well as the transfer of an existing Management Analyst II and Auditor II to a new Grants Management Unit budget. The Grants Management Unit was not approved, and the Legislature restored the existing positions and the reduction of tobacco use funds and funds for health improvements for children and the disabled to this budget. The Legislature made several minimal adjustments in the amounts recommended for assessments payable to the Department of Information Technology and approved total expenditure authority of \$11,388,302 in FY 2001-02 and \$11,396,206 in FY 2002-03.

The 2001 Legislature also approved Senate Bill 539, which, among other changes, revised the eligibility and cost-sharing requirements in the Senior Rx program for persons who are eligible for assistance from the program. Co-payments are limited to \$10 for generic drugs and \$25 for certain non-generic drugs. The bill also increases the administrative allowance for the fund's administration by the Department of Human Resources from two percent to three percent of the amount anticipated to be deposited into the fund during a fiscal year.

#### PURCHASE OF SOCIAL SERVICES

The Director's Office of the Department of Human Resources also administers the Purchase of Social Services Program, which awards Title XX Social Services Block Grant funds to both state and non-state agencies to fund qualifying social services programs. The Executive Budget recommended that this budget be eliminated and that all program costs and grant expenditures be transferred to a new Grants Management Unit. The Grants Management Unit was not approved, and the Legislature restored the Purchase of Social Services budget. The budget also recommended a transfer in, from the Welfare Division, of approximately \$1.9 million in Temporary Assistance to Needy Families (TANF) revenue in each year of the biennium to assist in relieving the department's projected reduction in Title XX funds. The TANF regulations currently allow up to 4.25 percent of the TANF Block Grant be transferred to Title XX in federal FY 2001. The Legislature approved the recommended transfer of TANF revenue.

The Legislature also increased the Title XX revenue authority recommended in the budget by approximately \$1.1 million in each year of the biennium to \$11,086,782 to equal the latest actual federal fiscal year 2001 grant award to Nevada. Of the Title XX increase, \$1 million in each year was added to state agency budget accounts, which in turn reduced the General Fund appropriation by \$1 million per year. Additionally, the Legislature increased Title XX support to non-state agencies by \$131,515 in FY 2001-02 and \$131,603 in FY 2002-03.

#### FAMILY-TO-FAMILY CONNECTION PROJECT

This program was initially recommended in the 1997-99 Executive Budget and was approved by the 1997 Legislature to provide assistance to families with newborns with positive parenting, optimal child development, healthy family structures and community support. The Executive Budget recommended the elimination of this budget account and the transfer of program costs and grant expenditures to a new Grants Management Unit budget. The Grants Management Unit was not approved, and the Legislature restored the Family-to-Family Connection budget. The Legislature did approve the recommendation to eliminate \$505,089 in Child Care Development funds in each year of the biennium and transfer four existing Child Development Specialist positions from this budget to the Welfare Division's Child Care Assistance and Development program budget account. The positions will continue to provide assistance to the Family-to-Family Connection program.

The Executive Budget also recommended, in conjunction with the proposed transfer of the program to the Grants Management Unit, that grant expenditures be reduced from approximately \$2.2 million per year in the 1999-2001 biennium to \$627,489 per year in the 2001-03 biennium. The money committees did not approve that recommendation and were able to increase grant funds available to local infant support districts from the \$627,489 per year recommended in The Executive Budget to \$1,306,726 in FY 2001-02 and \$1,356,042 in FY 2002-03. The approved grant amounts allow the program to continue to maintain the 13 Infant Support Districts statewide and the approximately 23 New Baby Centers (NBC's) located in those districts.

In closing this budget, the money committees also recommended that the Infant Support Districts consider directly pursuing additional funding sources such as TANF and Child Care Development funds, and that they also consider the further development and implementation of sliding fee scales to supplement their revenue sources.

#### FAMILY RESOURCE CENTERS

The Family Resource Centers program was established during the 1995-97 biennium through the passage of Senate Bill 405 by the 1995 Legislature. The program's intent is to develop centers in certain neighborhoods that are determined to be in need of social and economic assistance and social programs. Family Resource Centers provide a wide array of services where families may obtain an assessment of their eligibility for social services and/or referrals to obtain social services from other agencies or organizations. The Executive Budget recommended that this budget account be eliminated and that all program costs and grant expenditures be transferred to a new Grants Management Unit. As noted earlier, the Grants Management Unit was not approved, and the Legislature restored the Family Resource Centers budget account.

The Legislature approved General Fund support for the program of \$1,450,841 in FY 2001-02 and \$1,453,163 in FY 2002-03. Total funding approved to continue grants to local Family Resource Centers is \$1,302,722 in FY 2001-02 and \$1,301,445 in FY 2002-03, similar to the amount of \$1.3 million available in each year of the 1999-2001 biennium. The approved funding will continue to support 40 existing centers statewide. The money committees also issued a letter of intent to the Director's Office that continues the requirement that the department provide an annual written report to the Interim Finance Committee concerning the expenditure of all funds utilized to support the program during the preceding fiscal year.

#### GRANTS MANAGEMENT UNIT

The Grants Management Unit, which was not approved by the 2001 Legislature, was a new budget account that was proposed due to a recommendation from the Governor's Steering Committee to Conduct a Fundamental Review of State Government. The purpose of the new budget account, according to The Executive Budget, was to develop a structured, coordinated and consistent system for awarding, managing, evaluating and tracking pass-through funding to other entities. The new account totaled slightly over \$31 million (approximately \$2.5 million in General Fund and \$28.5 million in federal and other funds) in each year of the 2001-03 biennium. In addition, the account was proposed to consolidate funding from the following existing programs: Title XX Purchase of Social Services, Family-to-Family Connection, Family Resource Centers, Community Services Block Grant, Children's Trust Account, Domestic Violence Grants, and Healthy Nevada grants. The Legislature did not approve the creation of the Grants Management Unit and restored all existing budget accounts and programs that were recommended to transfer into the new budget account.

#### STATE AND COMMUNITY COLLABORATIONS

Programs within this budget include Part C of the Individuals with Disabilities Education Act (IDEA), which provides early intervention services to all eligible infants and toddlers with disabilities and their families, and the Even Start Statewide Family Literacy initiative for the purpose of planning and implementing statewide family literacy initiatives. The budget is funded primarily by federal funds and contains no direct General Fund appropriation. The agency requested, and the Legislature approved, the restoration and continuance of the federal Head Start grant at \$100,000 per year, which also includes the continuance of 1.51 FTE positions. The Legislature also approved the recommendations in The Executive Budget to transfer 6.55 existing FTE positions to the Division of Child and Family Services for the HAPPY, First Step and Infant Enhancement direct services programs, and 2.51 FTE existing positions to the Health Division's Special Children's Clinic budget.

#### DIVISION OF HEALTH CARE FINANCING AND POLICY

The mission of the Division of Health Care Financing and Policy is to purchase and ensure the provision of quality health care services, including Medicaid, to low-income Nevadans in the most efficient manner; to promote access to health care at an affordable cost to the taxpayers of Nevada; to restrain the growth of health care costs; and to review Medicaid and other state health care programs to determine potential federal revenue maximization.

The division is responsible for administering the Medicaid program, the Nevada Check-Up program, the Disproportionate Share (DSH) and Intergovernmental Transfer (IGT) programs, federal maximization efforts, and the state's health care cost containment and data collection activities.

Overall, the 2001 Legislature approved approximately \$1.83 billion in total funding for the division for the 2001-03 biennium, an increase of approximately \$3.2 million when compared to the total funding recommended by the Governor. The funding approved to operate the division includes General Fund support in the amount of approximately \$534.7 million for the 2001-03 biennium, a decrease of approximately \$12 million when compared to the General Fund support recommended by the Governor. When compared to the 1999-2001 biennium, the 2001 Legislature approved an increase of approximately \$201.9 million in General Fund support to operate the division for the 2001-03 biennium, which represents an increase of approximately 60 percent. The primary reasons for the significant increase approved by the Legislature in General Fund support are as follows: a reduction in the availability of Intergovernmental Transfer revenue used to offset General Fund support in the Medicaid and Nevada Check-Up programs; projected caseload increases for the Medicaid and Check-Up programs; rate increases for all Medicaid providers; the approval of several new initiatives recommended by the Governor; and the expansion of several existing Medicaid waivers.

The money committees endorsed the division's proposals to begin implementing many of the recommendations outlined in the Business Process Re-engineering (BPR) study that will move the division to an organizational environment referred to as Value Purchasing. To assist the division with implementing the organizational changes, the Legislature approved eight of nine new positions recommended by the Governor for the division's administrative budget. To offset a portion of the additional costs for the new positions approved, the Legislature approved the Governor's recommendation to eliminate eight existing positions in the Medicaid budget. The new positions approved include three Administrative Services Officer positions for administration and infrastructure support, three Management Analysts for the rate development unit, one Personnel Technician for processing personnel transactions and coordinating recruitment and examining, and one Accounting Specialist for payroll.

To support the division's transition toward a Value Purchasing model, the 2001 Legislature, with passage of Assembly Bill 516, approved a one-time General Fund appropriation in the amount of \$2,090,840 for the design, development and implementation of the Medicaid Management Information System (MMIS). The 1999 Legislature approved funding to initiate the functional requirements study for the MMIS system and the Pharmacy Point of Sale (POS) system. The division has contracted with a private company to conduct the functional requirements study, which is federally mandated in order to qualify for federally enhanced funding for the MMIS system's development (90/10 funding) and ongoing operational costs (75/25 funding). The projected cost to fully implement the MMIS system is \$25.6 million, and the state share is estimated at approximately \$2.56 million. The division intends to transfer an existing MMIS system and modify it as necessary to meet specific program requirements that may be unique to Nevada Medicaid. It is anticipated that the design, development and implementation stages for the MMIS system will be completed by May 2004, with the system fully operational by the summer of 2004.

The Executive Budget recommended, and the Legislature approved, merging the Health Resources and Cost Review budget into the division's administrative budget. The Health Resources and Cost Review budget is used as a pass-through account for the following:

- To collect assessments against hospitals with a bed capacity of 200 or more to be used to pay for the assessed hospital's biannual audit;
- To collect any penalties levied against hospitals with more than 100 beds that have not met their annual indigent care requirement; and
- To account for miscellaneous revenue collected by the division to reimburse the University Center for Public Data Research for data analysis, research and special projects.

#### NEVADA MEDICAID

Medicaid is the state-administered program for medical assistance established in 1965 with passage of Title XIX of the Social Security Act. The Medicaid program purchases or provides medical services for persons who meet certain eligibility criteria. Federal law specifies minimum eligibility categories and service requirements. States may elect to provide services to optional eligibility groups; Nevada has adopted both optional services and optional eligibility groups. The Medicaid eligibility categories include the following:

- Temporary Assistance for Need Families (TANF) and TANF medical-only cases. These are families that meet the eligibility requirements for TANF.
- Child Health Assurance Program (CHAP). CHAP covers pregnant women and children, including the unborn, in families that are above the TANF income limits but under the poverty limits for CHAP. CHAP covers children age 6 and under in families at 133 percent of poverty, and children born after September 30, 1983 (up to age 18) at 100 percent of poverty. CHAP pregnant women above the TANF limits receive pregnancy-related services only.
- Medical Assistance to the Aged, Blind and Disabled (MAABD). The MAABD program provides coverage for the following: SSI recipients or aged, blind or disabled individuals deemed to be SSI eligible; individuals who are patients in a nursing facility or hospital who are aged, blind or disabled; disabled children who require a level of care in a medical facility, but can be cared for at home (i.e. Katie Beckett); home and community based waiver clients; Qualified Medicare Beneficiaries (QMBs); Special Low Income Medicare Beneficiaries (SLMBs); other Medicare-related beneficiaries; and emergency assistance for ineligible non-citizens.
- Child Welfare. These are recipients of adoption assistance or foster care Title IV-E of the Social Security Act.

The 2001 Legislature approved approximately \$513 million in General Fund support for the Medicaid program over the 2001-03 biennium, an increase of approximately \$181.8 million, or 54.9 percent, when compared to the 1999-2001 biennium. The increase in General Fund support approved by the Legislature is approximately \$10.6 million less than the amount recommended by the Governor. Approximately \$7 million of the approved reduction in General Fund support was based on budgeting a higher federal match participation (FMAP) rate for FY 2002-03. To ensure the Medicaid program is adequately funded, the Legislature approved language in the General Appropriations Act that would allow the division to request a supplemental appropriation to fund medical expenditures if the increase in the FMAP rate does not materialize.

The significant increase in the amount of General Fund support approved by the Legislature will offset a decline in the amount of Intergovernmental Transfer revenue projected to be available to fund Medicaid expenditures; provide for projected caseload growth; provide for the projected Medicaid caseload to be housed at the new Veteran’s Home facility; provide for rate increases for all Medicaid providers; provide for several new initiatives, which include eliminating the assets test for pregnant women and children and implementing the Breast and Cervical Cancer Prevention and Treatment program; and provide for the expansion of several existing home and community based waivers.

Medicaid Caseloads

The 2001 Legislature approved approximately \$318.8 million (\$80.7 million in state funds) over the 2001-03 biennium for the increased costs associated with caseload growth and for mandatory provider rate increases. As is customary during the legislative session, Medicaid caseloads are re-projected in March. The March projections indicated that Medicaid caseload attributed to the TANF and CHAP populations were higher when compared to the caseload projections used in constructing The Executive Budget. Additionally, the medical payment costs for these two recipient groups had been underestimated. To address these shortfalls, the Legislature approved approximately \$2.9 million in additional state funds for the upcoming biennium.

Medicaid caseloads are projected to increase by 22.5 percent in FY 2001-02 over the FY 1999-2000 actual and by 6.1 percent in FY 2002-03 over the FY 2001-02 projection (see table below). The number of individuals eligible for the Medicaid program is projected to increase to over 133,000 recipients per month by FY 2002-03.

	FY 1999-2000	FY 2000-01 (EST.)	FY 2001-02 (EST.)	FY 2002-03 (EST.)
Recipients	102,490*	116,665*	125,524*	133,142*
% Change	-----	13.8%	7.6%	6.1%

\*Average Monthly Medicaid Caseload

Discretionary Rate Increases

The 2001 Legislature approved discretionary rate increases for all Medicaid providers in the amount of approximately \$81.8 million (\$40.9 million in state funds) over the 2001-03 biennium. The rate increases approved (see table below) were based on the preliminary findings from the consultant retained to study the soundness of the current payment and rate-setting methodologies



used by the division and to develop recommendations to improve the equitableness of the rates Medicaid currently pays to participating providers. The rate increases approved by the Legislature differ from the mix of rates recommended by the Governor and are significantly more expensive, primarily because the rate increases included in The Executive Budget were under-funded. The rate increases approved are effective October 1, 2001 and July 1, 2002.

PROVIDER	FY 2001-02		FY 2002-03	
	GOV REC	LEG APPR	GOV REC	LEG APPR
Dental	3.7	3.7	3.7	3.7
Vision	3.9	3.9	3.9	3.9
Hospital-in	10.4	8.43	5.2	2.35
Hospital-out	6.7	1.25	6.7	6.7
Physician	3.7	1.25	3.7	3.7
LTC	9.6	21.65	4.8	4.35
MH/MR	9.6	9.6	4.8	4.8
All Others	3.5	0	3.5	5.39

### New Initiatives

The 2001 Legislature approved approximately \$6.3 million (\$2.7 million in state funds) for FY 2002-03 to fund two new initiatives recommended by the Governor, the elimination of the assets test for the Child Health Assurance Program (CHAP), and the implementation of the Breast and Cervical Cancer Prevention and Treatment program. As a budget savings measure due to the revenue shortfall, the Legislature approved delaying implementation of these two initiatives until July 2002. The delay will save approximately \$3 million in state funds in the Medicaid budget over the 2001-03 biennium.

The assets test is an existing requirement for determining Medicaid eligibility for pregnant women and children enrolling in the CHAP program. The Legislature received considerable testimony that the assets test is widely considered an enrollment barrier and is potentially a reason families fail to complete the Medicaid eligibility process. It is anticipated that eliminating the assets test will promote early access to prenatal care and is projected to significantly increase Medicaid caseload.

The Breast and Cervical Cancer Prevention and Treatment Act of 2000 was recently passed by Congress and is an optional program that states can adopt as part of their Medicaid state plan. The act permits states to provide full Medicaid benefits to all uninsured women under the age of 65 with breast and/or cervical cancer or pre-cancerous conditions diagnosed through the Centers for Disease Control's National Breast and Cervical Cancer Early Detection program. States exercising the option receive an enhanced federal match from the federal government to provide Medicaid eligibility to this new group. The Legislature felt that funding the treatment services for breast and cervical cancer was an essential element for successful cancer prevention and control.

## Expansion of Medicaid Waivers

The 2001 Legislature approved approximately \$9 million (\$4.4 million in state funds) over the 2001-03 biennium to expand several existing home and community based waivers for caseload growth and to reduce the existing waiting lists for services. The following briefly recaps the enhancements approved:

1. A total of \$335,990 (\$167,692 in state funds) for FY 2001-02 and \$2,327,603 (\$1,136,917 in state funds) for FY 2002-03 was approved to add 160 new slots for the Community Home-Based Initiatives Program (CHIP). The new slots will be added on a quarterly basis beginning in January 2002 (40 slots for FY 2001-02 and an additional 120 slots for FY 2002-03). The new slots are for caseload growth and to reduce the existing waiting list for services.
2. A total of \$290,193 (\$144,835 in state funds) for FY 2001-02 and \$693,552 (\$338,543 in state funds) for FY 2002-03 was approved to add 100 new slots in each fiscal year for the Adult Group Care Waiver. The Adult Group Care Waiver allows Medicaid-eligible seniors to live in group facilities by providing supplemental services in a group care home. The eligibility criteria for the waiver will be increased to 300 percent of the SSI income level to establish consistency between all Medicaid waivers. The funding approved should enable more individuals the opportunity to choose a less-restrictive living environment compared to nursing home care.
3. A total of \$1,146,516 (\$572,303 in state funds) for FY 2001-02 and \$4,203,475 (\$2,053,186 in state funds) for FY 2002-03 was approved to add a total of 180 new slots (90 slots each fiscal year) for the Physically Disabled Waiver program. An additional seven new positions were approved to provide case management services and assessment of care determinations. The 180 new slots approved by the 2001 Legislature, in addition to the 60 slots authorized by the 1999 Legislature, should eliminate the existing waiting list for services.

The expansion approved for these three waiver programs is in addition to a significant increase in new slots also approved by the 2001 Legislature for the Mental Retardation Waiver administered by the Division of Mental Health and Developmental Services. The expansion of new slots will ensure that individuals wishing to access waiver services and existing waiting lists are being proactively addressed and places the state in a solid position for addressing the intent of the Olmstead decision.

## Other Issues

The 2001 Legislature approved the Governor's recommendation to eliminate 13 existing positions in the Medicaid budget to offset the cost of new positions recommended in the division's administration and Medicaid budgets. In addition, the Legislature approved approximately \$1.6 million (federal/state) in each fiscal year of the 2001-03 biennium to allow the division to contract for certain services previously performed by Medicaid staff. The services include prior authorization requests, level of care determinations and pre-admission

screening and annual resident reviews. Savings realized from the manner in which personal care attendant services are administered will offset a majority of the costs for the contract services. The new positions approved for the Medicaid budget include a Management Analyst to monitor the financial operations of managed care providers participating in the managed care program; a Medicaid Services Specialist to provide quality care assurance for the managed care program; a Social Welfare Program Specialist to monitor out-of-state Medicaid providers and placements; and two clerical support positions.

The 2001 Legislature approved funding to implement the Pharmacy Point of Sale (POS) system previously authorized by the 1999 Legislature. The POS system processes pharmaceutical claims much quicker than the normal claims processing through the division's fiscal agent. Therefore, a much higher percentage of pharmacy claims will be paid during the fiscal year the claim was incurred. The funding approved in FY 2001-02 will provide for the projected upfront expenditures for processing pharmacy claims quicker, while the savings anticipated once the system is on-line in FY 2002-03 accounts for the difference in costs for processing claims by the fiscal agent versus the POS system. The division anticipates the POS system will be implemented in May 2002 as the first phase of an integrated MMIS system.

The 2001 Legislature also approved three new technology positions to support the implementation of the MMIS and POS systems and to manage the systems once implemented. The technology positions approved include a Database Manager to work with the MMIS development contractor and two Computer Network Technicians to provide network support.

#### NEVADA CHECK-UP

The Balanced Budget Act of 1997 created the State Children's Health Insurance Program (SCHIP) under Title XXI of the Social Security Act to enable states to initiate and expand health care coverage targeted for low-income uninsured children. States were allowed flexibility to provide health care coverage by: (1) expanding coverage under the Medicaid program; (2) establishing insurance coverage; or (3) some combination of these two strategies. SCHIP provides enhanced federal match funding to states that receive federal approval of a state plan specifically delineating how SCHIP funding would be used to increase health care coverage for low-income children. The state plan for Nevada Check-Up was approved in August 1998 and enrollment in the program began in October 1998.

The Nevada Check-Up program is designed as a stand-alone program. The program covers children ages birth through 18 years of age from families with incomes up to 200 percent of poverty. The Check-Up program's benefit package mirrors the medical benefits and services available to Medicaid clients. All medical services are provided under a managed care arrangement with participating HMOs in Clark and Washoe counties. The medical services provided in areas of the state where an HMO network does not exist are reimbursed on a fee-for-service basis. Quarterly premiums ranging from \$10 to \$50 are charged to eligible families based on the family's income level as a percent of poverty. The Legislature approved the Nevada Check-Up program as currently designed with no significant changes to the current eligibility criteria, coverage limits or services.

The caseload for the Nevada Check-Up program for the 2001-03 biennium is projected to continue growing at double-digit rates. The average monthly caseload for the Nevada Check-Up program is projected to increase by approximately 37 percent to 20,431 children for FY 2001-02 over FY 2000-01, and by another 16.9 percent to 23,887 children for FY 2002-03 (see table below). The projected increase in average monthly caseload for the upcoming biennium is slightly less than the projected caseloads used in constructing The Executive Budget, due to more recent caseload history made available to the money committees during their review of the Nevada Check-Up program. It is anticipated that some children currently enrolled in the Nevada Check-Up program will become eligible for Medicaid once the elimination of the assets test for the CHAP program takes effect in July 2002.

To support the projected caseload growth, the 2001 Legislature approved total funding in the amount of \$62.4 million (\$29.5 for FY 2001-02 and \$32.9 million for FY 2002-03), which includes approximately \$21 million in state funds ((\$10 million for FY 2001-02 and \$11 million for FY 2002-03) for the 2001-03 biennium. The Legislature approved a significant increase in use of state funds for the required match for federal Title XXI funds due to the reduction in the availability of Intergovernmental Transfer revenues that were used almost exclusively as the state match for the 1999-2001 biennium.

<b>FY 2000-01 (PROJ)</b>	<b>FY 2001-02 (PROJ)</b>	<b>% INCREASE</b>	<b>FY 2002-03</b>	<b>% INCREASE</b>
14,955	20,431	36.6 %	23,887	16.9%

INTERGOVERNMENTAL TRANSFER PROGRAM

The Intergovernmental Transfer program collects monies primarily from public hospitals and counties pursuant to NRS 422.380 through NRS 422.390. The monies collected are utilized to help fund medical expenditures in the Medicaid program and in previous fiscal years' medical expenditures in the Nevada Check-Up program and associated administrative costs. Additionally, the Intergovernmental Transfer program, in conjunction with funding approved for Disproportionate Share (DSH), helps to fund indigent medical costs incurred by participating entities.

The Executive Budget proposed to continue the Intergovernmental Transfer program for the 2001-03 biennium as designed and approved by the 1999 Legislature for the 1999-2001 biennium. For the 1999-2001 biennium, the Intergovernmental Transfer program generated approximately \$36.8 million in additional funds, of which approximately \$21 million was distributed to participating public entities and \$15.8 million was retained by the state to offset Medicaid costs.

With passage of Senate Bill 377 by the 2001 Legislature, a number of modifications to the Intergovernmental Transfer program will be made over the upcoming biennium. The major modifications included in S.B. 377 are as follows:

- Allows private hospitals to receive DSH payments under certain circumstances;
- Increases the amount of DSH payments by \$25,000 for several small rural hospitals for each fiscal year;
- Ensures a minimum payment of \$50,000 for three small public hospitals that currently do not receive DSH payments; and
- Requires the Department of Human Resources to continue the study of the Intergovernmental and DSH programs for the 2001-03 biennium.

The modifications to the Intergovernmental Transfer program as a result of S.B. 377 and the ability to increase DSH payments for the upcoming biennium will provide an increase in the state's benefit from approximately \$15.8 million to \$17.1 million in FY 2001-02 and to \$17.2 million for FY 2002-03. The Legislature approved using most of the increased benefit to help offset Medicaid expenditures. The benefit to participating entities will increase from approximately \$21 million to approximately \$23 million for each fiscal year of the 2001-03 biennium. Additionally, the Legislature authorized \$60,000 each fiscal year of the upcoming biennium for the division to retain consultant support to assist with the study of the Intergovernmental Transfer and DSH programs as required by S.B. 377.

The reserve balances in the Intergovernmental Transfer budget will continue to decline as a result of the extensive use of Intergovernmental Transfer revenues over the past several fiscal years to fund Medicaid and Nevada Check-Up expenditures and over the 2001-03 biennium to fund Medicaid expenditures. The Intergovernmental Transfer reserve will be reduced to approximately \$14 million at the end of FY 2002-03 based on the authorized level of utilization for the upcoming biennium. The availability of this revenue source to fund Medicaid expenditures will be significantly reduced for the 2003-05 biennium.

With passage of Senate Bill 321, the 2001 Legislature approved a transfer of \$500,000 from the Intergovernmental Transfer budget to replenish the Institutional Care Fund. The Institutional Care Fund was established by the 1997 Legislature and serves as a revenue pool to assist financially strapped counties with their portion of Medicaid long-term care costs. Replenishing the Institutional Care Fund ensures that the county's responsibility for financing Medicaid long-term care costs jointly shared by the state and the counties remains viable. Historically, the Institutional Care Fund has been replenished with a \$300,000 transfer from the Intergovernmental Transfer budget. The \$200,000 increase in the amount of the transfer was approved at the request of the Nevada Association of Counties (NACO) since more rural counties have to access the fund more frequently and for increased amounts of financial assistance.

#### **DIVISION OF MENTAL HEALTH AND DEVELOPMENTAL SERVICES**

The Division of Mental Health and Developmental Services (MHDS) is responsible for the development, administration, coordination and evaluation of state treatment and training programs for mentally ill and mentally retarded citizens. The division consists of the following

programs and facilities: Nevada Mental Health Institute, also known as Northern Nevada Adult Mental Health Services; Southern Nevada Adult Mental Health Services; Lake's Crossing Facility for Mentally Disordered Offenders; Rural Clinics; Desert Regional Center; Sierra Regional Center; Rural Regional Center; and the Family Preservation Program.

The 1999 Legislature, with passage of Assembly Bill 305, changed the name of the Division of Mental Health and Mental Retardation to the Division of Mental Health and Developmental Services. Total funding for the division increases 14.4 percent in FY 2001-02 over the FY 2000-01 level and increases an additional 6.75 percent in FY 2002-03. General Fund support for the division during the 2001-03 biennium increases by \$21.9 million, which represents a 13.6 percent increase over amounts appropriated during the 1999-2001 biennium.

#### DIVISION ADMINISTRATION

In recognition of concerns raised by the legislative auditor of the division's revenue collection activities, the Legislature added a new Revenue Officer for Northern Nevada Adult Mental Health Services, Rural Clinics, and Southern Nevada Adult Mental Health Services. The new position will supervise billing and accounts receivable functions.

The Legislature was also concerned that funding relative to services provided by MOJAVE Mental Health Services, which provides treatment to Medicaid-eligible clients, was not being credited as part of the state's commitment of the delivery of mental health services. The Legislature approved a change in the payment of Medicaid funds to MOJAVE, whereby the payments will no longer flow directly to MOJAVE, but will be reflected in the Northern and Southern Nevada Adult Mental Health Services budgets and the Northern and Southern Nevada Child and Adolescent Services budgets, which refer clients to MOJAVE. The Legislature also issued a letter of intent to the Director of the Department of Human Resources to allow other groups to apply to provide services to Medicaid-eligible clients and to begin the process to allow other provider groups to provide targeted case management services. Included in the approved budget was funding of \$100,000 in each year of the biennium for the statewide suicide prevention hotline.

With passage of S.B. 491, \$200,000 was appropriated to Opportunity Village for revitalization of their thrift stores, and \$50,000 was appropriated to Washoe Association for Retarded Citizens for creation of a pilot program to develop supportive employment to assist clients in finding and maintaining meaningful employment. During the 17<sup>th</sup> Special Session, the Legislature passed S.B. 6, which allows for the establishment of a mental health court in district courts. The bill allows courts to defer sentencing for criminal conviction of a misdemeanor and refer the individual to mental health court where a program will be developed to maintain the person in the community with necessary support services.

#### NORTHERN NEVADA ADULT MENTAL HEALTH SERVICES

With passage of S.B. 450 by the 2001 Legislature, the name of the Nevada Mental Health Institute was changed to Northern Nevada Adult Mental Health Services.

The 2001 Legislature was aware that the Nevada Mental Health Institute's inpatient census was averaging below 40 clients, even though the facility was staffed for 50 clients. Because construction of the new hospital requires staffing in two separate 40-bed units, the Legislature worked with the administration and reduced the inpatient staffing to 40 beds, but used a portion of the savings to enhance other programs. The Legislature authorized the movement of 7.67 FTE positions to the Psychiatric Emergency Services (PES) unit to allow that program to operate seven days a week, 24 hours a day, which is similar to the PES program operating in southern Nevada.

The Legislature also provided new funding of \$507,600 in FY 2001-02 and \$676,800 in FY 2002-03 to move 12 chronically mentally ill clients from the inpatient hospital to intensive supported living arrangements in the community.

Senate Bill 247 provided a \$435,950 supplemental appropriation for additional utility and medication costs. The 2001 Legislature also passed S.B. 435, which provided a one-shot appropriation of \$439,828 for new and replacement equipment and computer hardware and software.

#### LAKE'S CROSSING

Lake's Crossing Center is Nevada's only forensic facility, whose mission is to provide statewide forensic mental health services in a secure facility to mentally disordered offenders who are referred from the court system. The agency also provides evaluation and assistance to some city and county jail facilities in the state through a contract arrangement.

The Legislature provided full funding for the capacity of 48 inpatient beds and adjacent revenues to cover the costs of providing staff services to the local jail facilities. With passage of S.B. 455, the 2001 Legislature appropriated \$92,100 for new and replacement equipment and computer hardware and software at Lake's Crossing.

The procedures for sanity evaluations were changed with passage of A.B. 582, which results in an annual savings of \$88,400.

#### RURAL CLINICS

The Rural Clinics program is charged with meeting the mental health needs of both adults and children in rural Nevada, with approximately 26 percent of the cases being children or adolescents.

The Legislature supported a request from the Governor to replace \$698,025 in General Fund support in each year of the biennium with TANF federal funds. The Legislature approved the addition of 11.5 positions to support caseload growth in the division's rural offices. New positions include 3.25 for Douglas, 1.5 for Carson City, .50 for Mesquite, 1.5 for Pahrump, 2 for Elko, 1 for Ely, .50 for Fallon, 1.25 for Lyon. In addition, 3 positions were approved for administrative support in the Carson City Office. The Assembly Committee on Ways and Means issued a letter of intent to the Director of the Department of Human Resources not to transfer

recommended new positions needed by rural offices to support a new proposed crisis response team affiliated with Carson Tahoe Hospital. With passage of S.B. 441, the 2001 Legislature appropriated \$163,524 for new and replacement equipment and computer hardware and software at the rural clinics.

#### SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

The Governor proposed, and the Legislature agreed to support, a reduction in the inpatient capacity at Southern Nevada Adult Mental Health Services from 86 beds to 78 beds and to reallocate the funding to support additional residential beds in the community. Due to the success of treating clients with newer and safer medications and the ongoing growth in caseload, additional funding for medications was required. Funding for medications increases from \$6 million in FY 1999-2000 to over \$8.9 million in FY 2001-02 (a 49 percent increase) and to over \$10.9 million in FY 2002-03. The budget supports funding for a total of 609 community residential beds, of which 228 are SLAs (supplemental living arrangements).

Senate Bill 247 includes an appropriation of \$350,000 for needed construction repairs in the hospital building at Southern Nevada Adult Mental Health Services.

#### DEVELOPMENTAL SERVICES

The three regional developmental budgets—Sierra, Desert, and Rural—had a number of enhancements supported by the Governor to meet waiting lists and caseload demands. The Legislature supported the Governor's recommendations for the regional development centers and approved total funding of approximately \$123.0 million during the 2001-03 biennium, which represents a 25.6 percent increase from amounts approved for the 1999-2001 biennium. General Fund support approved by the Legislature for the 2001-03 biennium totaled \$66.5 million, which represents a 22.4 percent increase over amounts approved for the 1999-2001 biennium.

The budgets, as approved, move 12 clients from the northern region and 6 clients from the southern region into the community and phase in growth to serve 654 additional clients. The Legislature also supported a rate increase for community providers, including residential and community training centers. As approved, funding was allocated to provide a rate increase of 3 percent in FY 2001-02 and 1.7 percent in FY 2002-03 at a cost of \$2.3 million, of which \$1.5 million is from the General Fund.

With the increased General Fund support of \$3.9 million over the biennium to support 654 additional clients, a total of 3,242 clients are budgeted to be served, with 681 served in northern Nevada, 2,150 served in southern Nevada, and 411 served in rural Nevada. Included in the number of clients served are 1,116 clients in community residential placements, with 296 served in northern Nevada, 653 in southern Nevada, and 157 in rural Nevada. The three regional Developmental Services agencies will be increasing TANF funding from the Welfare Division for services, with over \$1 million requested and recommended in the three budgets.



## HEALTH DIVISION

The State Health Division administers seven bureaus to protect the health of Nevadans and visitors to the state. The division operates under the guidance of a seven-member, Governor-appointed State Board of Health to enforce health laws and regulations, promote public health education, investigate the causes of disease, and provide direct public health services in Nevada's rural counties.

In total, the 2001 Legislature approved a status quo budget for the Health Division, which includes \$197.2 million in funding for the 2001-03 biennium. As approved by the Legislature, the budget provides an increase of \$15.6 million, or 8.6 percent, over the amount approved by the 1999 Legislature. A combination of revenue sources was approved to fund the division's biennial budget, including \$33.2 million in General Fund appropriations, \$98.1 million in federal funds, and \$65.9 million in other revenue sources.

### OFFICE OF HEALTH ADMINISTRATION

The Office of Health Administration provides support functions for the entire Health Division, including the State Board of Health. Programs include administration, central business management, accounting and personnel, and the division's health planning function. The Executive Budget recommended, and the Legislature approved, the transfer of six information technology positions from other Health Division budget accounts into this account. These positions are funded entirely through the division's cost allocation plan.

The Legislature approved the Governor's recommendation for a \$100,000 General Fund appropriation each year of the biennium to support a rural mammography program intended to make mammography screenings more accessible in the rural areas.

### VITAL STATISTICS

Although it was not included in The Executive Budget, the Legislature approved the division's request to transfer the State Biostatistician from this account to the Health Administration account where the position will be funded through indirect costs. However, the Legislature did not approve the division's request to utilize savings identified in Maternal Child Health Block Grant funding to create a new position, but rather redirected the savings toward the reinstatement of two Public Service Intern positions that had been proposed for elimination in the Special Children's Clinics.

### HEALTH AID TO COUNTIES

A combination of General Fund appropriations and revenues transferred from the Department of Motor Vehicles Pollution Control account provides pass-through funding to the district health departments of Washoe and Clark counties. The 1999 Legislature increased the per-capita rate from \$0.55 to \$0.80. As recommended in The Executive Budget, the 2001 Legislature maintained the per-capita rate of \$0.80 for the upcoming biennium. The General Fund appropriation in this account is \$1,316,655 for FY 2001-02 and \$1,357,815 for FY 2002-03,

which represents approximately 90 percent of the funding in this account, with the remaining portion coming from the Pollution Control account.

Through a letter of intent, the Legislature requested that the budget for the 2003-05 biennium include a recommendation to raise the per-capita rate to \$1.10 (the rate that existed prior to 1992) and to fund that amount with 75 percent General Fund appropriation and 25 percent support from the Pollution Control account.

#### CONSUMER HEALTH PROTECTION

The Consumer Health Protection program is responsible for public health engineering, public health sanitation, and the control of food, drugs, and cosmetics. The public health engineering section reviews plans for subdivisions, public buildings, and sewage disposal systems. With the passage of S.B. 505 by the 2001 Legislature, the responsibility for inspection of all dairy-related facilities was transferred from this account to the Dairy Commission of the Department of Business and Industry.

#### HEALTH FACILITIES HOSPITAL LICENSING

The recommended budget for the Health Facilities Hospital Licensing program included increases in federal and fee revenue exceeding \$1.5 million each year. Since the Health Division was unable to provide specific details for a proposed fee increase necessary to support these increases, the 2001 Legislature approved the budget as recommended by the Governor. The Legislature also issued a letter of intent requiring the Health Division to report to the Interim Finance Committee at the first meeting in FY 2001-02 to advise the committee as to the details related to the fee increase and, further, to report quarterly on the status of revenues, expenditures and reserves in this account.

#### SEXUALLY TRANSMITTED DISEASE (STD) CONTROL PROGRAM

The mission of the STD program is to prevent and reduce the prevalence of all sexually transmitted diseases in Nevada. The program focuses on five principal elements, which include:

- HIV prevention;
- HIV/AIDS surveillance and sero-prevalence monitoring;
- HIV/AIDS comprehensive care services;
- Tracking of other reportable sexually transmitted diseases; and
- Planning and community organization for HIV prevention and care services.

The Executive Budget recommended, and the Legislature approved, the continuation of General Fund support of \$1.6 million in each year of the biennium for the purchase of AIDS medications, including protease inhibitors.

#### IMMUNIZATION PROGRAM

The purpose of the Immunization program is to prevent the occurrence of vaccine-preventable diseases in Nevada by promoting immunizations and providing vaccines to prevent the occurrence and transmission of diseases. State-supplied vaccines are provided free of charge to all physicians, hospitals, and clinics that agree to meet the requirements of the program.

The Legislature approved the transfer of \$200,000 in funding from Title XX each year of the upcoming biennium and was thus able to reduce the General Fund appropriation in that amount and maintain state General Fund support of approximately \$1.1 million in each year of the biennium for purchasing the existing childhood series of immunizations. The state funds, in conjunction with the federal direct assistance grant, are used to meet the annual vaccine needs of the state.

As a precautionary measure, the Legislature approved a letter of intent to allow the division to approach the Interim Finance Committee for a Contingency Fund allocation in the event vaccine usage increases or if the annual federal direct assistance grant is not sufficient to provide for the existing childhood series of immunizations. In addition, the letter of intent requires the division to approach the Interim Finance Committee prior to implementing any modifications to the existing immunization program.

#### SPECIAL CHILDREN'S CLINICS

The Special Children's Clinics in Las Vegas and Reno serve as regional centers providing comprehensive family-centered, community-based, multi-disciplinary early intervention treatment and follow-up services. The clinics provide services to families with children, from birth to age three, who have been diagnosed as developmentally delayed in the areas of cognition, communication, physical development, social/emotional development, and adaptive skills. In addition, the clinics provide services to children who are at risk of becoming developmentally delayed, or may be suspected as developmentally delayed.

While the Governor's recommended budget included the elimination of 10.5 FTE Public Service Intern positions at the Special Children's Clinics, the Legislature was able to restore two of these positions through funding saved from the transfer of the Biostatistician position from the Vital Statistics account to the Health Administration account.

#### WOMEN, INFANTS AND CHILDREN (WIC) PROGRAM

The purpose of the WIC program is to improve the nutritional health status of low-income women, infants, and young children to age five during their critical periods of growth and development. The program is 100 percent federally funded and provides supplemental food packages, nutrition education, and referral services to a variety of community resources.

The 2001 Legislature approved the Governor's recommendation for a status quo budget for the WIC program in the upcoming biennium. For the biennium, the division projects the monthly average number of clients served to increase to 40,800, from a monthly average of 39,131 in

FY 1999-2000. Waiting lists are not anticipated to materialize as a result of the increased client activity.

#### BUREAU OF ALCOHOL AND DRUG ABUSE

The Bureau of Alcohol and Drug Abuse (BADA) is the designated single state agency for purposes of applying for and expending the federal Substance Abuse Prevention and Treatment Block Grant issued through the Substance Abuse and Mental Health Services Administration. The bureau plans and coordinates statewide substance abuse services delivery and provides technical assistance to programs and other state agencies, but does not provide direct substance abuse prevention or treatment services.

In support of the continuation of the adolescent substance abuse treatment program outlined in A.B. 181 of the 1999 Legislature, the 2001 Legislature approved the addition of \$500,000 in each year of the biennium in MAXIMUS revenue to be used for this purpose. A letter of intent was issued to ensure that funding for this program was not obligated for expenditure until received in this account, thereby not jeopardizing any other existing programs.

#### WELFARE DIVISION

The Welfare Division is responsible for administering the delivery of cash grants and food stamps, enforcing child support, administering employment and training programs for welfare recipients, distributing child-care funding, and determining eligibility for Nevada's Medicaid program.

Overall, the 2001 Legislature approved approximately \$442.1 million in total funding for the Welfare Division for the 2001-03 biennium, an increase of \$31.7 million when compared to the total funding recommended by the Governor. The increased funding represents federal TANF and child-care block grant funds that were not included in The Executive Budget (see sections pertaining to TANF and Employment and Training). The funding approved for the division includes General Fund support in the amount of \$113.7 million for the 2001-03 biennium, a decrease of approximately \$4.7 million when compared to the General Fund support recommended by the Governor. A majority of the decrease in General Fund support is based on changes to the cost allocation plan used to reimburse the Department of Information Technology (DoIT), which significantly reduced the Welfare Division's share of facility and programming costs. The changes to the cost allocation plan for DoIT were recommended by the Administration.

With passage of Assembly Bill 514, the 2001 Legislature approved a \$500,000 one-time appropriation to implement an Internet web-based application process to various assistance programs administered by the Welfare Division and the Division of Health Care Financing and Policy. The assistance programs that are planned to be part of the web-based application process include Medicaid, Nevada Check-Up, TANF, and Food Stamps. The web-based application process will enable various agencies, such as hospitals, long-term care facilities, health centers and advocacy centers, to make direct electronic application to these assistance programs. It is anticipated the appropriation will be used as match to an additional \$981,000 in federal funds,

for a total of \$1,481,000. Since the total costs for the web-based application process are not known, the Welfare Division must present a fully documented implementation and business plan to the Interim Finance Committee (IFC) for its approval. If approval from the IFC is received, the Welfare Division will have authority to access up to the maximum amount of the one-time appropriation to begin the implementation process.

#### WELFARE ADMINISTRATION

The Welfare Administration budget supports the administrative staff and resources for providing oversight to the various division programs. The budget supports the following functions: Administration and Personnel; Administrative Services (finance and accounting, budget and statistics, program review and the division's quality control functions); Program and Field Operations (benefits and support, eligibility and payments, investigations and recovery, employment and training, and child care); Nevada Operations of Multi-Automated Data System (NOMADS); and Data Development.

The 2001 Legislature approved approximately \$28.5 million over the 2001-03 biennium for NOMADS and several small system initiatives (FY 2001-02 - \$15.1 million and FY 2002-03 - \$13.4 million). A majority of the funding will be used to reimburse the Department of Information Technology (DoIT) for computer facility usage and programming support and \$2.7 million each fiscal year for contractor support. In addition, the Legislature endorsed the division's request to use the resources approved in excess of operations and maintenance to address three areas to modernize the NOMADS system. First, the resources approved will be used to address the backlog of critical work items that will improve the performance of NOMADS. Second, the application development environment for NOMADS will be transitioned to a product that is current technology and vendor supported. And third, the Welfare Division, in conjunction with the local district attorney offices, will begin moving certain NOMADS applications off the mainframe to client servers. It is anticipated that over time the migration off the mainframe to client servers will reduce processing costs and allow greater user flexibility.

The federal representatives from the Office of Child Support Enforcement (OCSE) completed the federal certification review of NOMADS in early January 2001. At the completion of the visit, the division was notified the NOMADS project would receive federal certification and the penalties that Nevada was assessed would be lifted. Formal certification has been received, and the division will be reimbursed 90 percent of the penalties that were assessed, or approximately \$3.6 million. The funding that will be released to the state will be reverted to the General Fund.

The 2001 Legislature approved the Welfare Division's request, which was not included in the Governor's budget, to restart implementation of the Online Automation Self-Sufficiency Information System (OASIS). The OASIS project will automate the case management of the Self-Sufficiency Grant and NEON cases; track and report on TANF recipients' participation in employment and training programs; track and monitor TANF recipients' compliance with their personal responsibility plans; and provide an automated means through which cases can be referred from one service area to another. The implementation process for the OASIS project, which had been approved by the 1999 Legislature, had been placed on hold during the interim

due to concerns with development costs, the project's implementation approach and the likelihood the project could not be completed before the close of the fiscal year. The Legislature approved funding for the restart proposal using the TANF High Performance Bonus in the amount of \$2.2 million, which was awarded to the division for being one of the top ten performing states for moving welfare clients to work. Development will take approximately one year.

The 2001 Legislature approved an additional \$1.8 million (50/50 state/federal) over the 2001-03 biennium to continue implementation of the Electronic Benefit Transfer (EBT) system for issuing food stamps as mandated by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA). A majority of the additional funding approved will be used to cover the increased cost for issuing food stamps via an EBT system versus the current issuance process. States are required to implement the EBT system by October 1, 2002. The Welfare Division is using a private company as the implementation and service delivery contractor.

The Legislature approved a total of nine new positions in the Welfare Administration and Welfare Field Services budgets for the implementation and continued operation of the EBT system. To help offset a portion of the additional cost for the new positions, as well as the additional cost for implementing the EBT system, the Legislature approved the Governor's recommendation to eliminate a total of 11 existing positions in the Welfare Administration (two existing positions) and Welfare Field Services (nine existing positions) budgets.

Other significant budget issues approved by the Legislature for the 2001-03 biennium include:

- Adding one new position for disaggregated data reporting and the elimination of an existing position to offset the new position's costs;
- Providing an additional \$74,000 for each fiscal year of the 2001-03 biennium for the division's training budget;
- Authorizing approximately \$127,000 (no state funds) to conduct a study and develop alternatives to duplicate application processing among state, local and non-profit entities; and
- Allocating approximately \$678,000 over the biennium for new and replacement equipment. A majority of the equipment funding recommended is to replace existing computer hardware and software.

#### WELFARE FIELD SERVICES

The Welfare Field Services budget provides for the salaries, operating expenses and support costs for the staff that determine eligibility for the various programs administered by the Welfare Division. The programs are designed to enable people in need to become self-supporting, thereby reducing long-term dependency on public assistance. The programs include Temporary

Assistance for Needy Families (TANF), Food Stamps, employment and support services, and Medical Assistance to the Aged, Blind and Disabled.

The 2001 Legislature approved 28 of the 31 new positions recommended by the Governor and approved the elimination of 9 existing positions, for a net increase of 19 new positions over the 2001-03 biennium. Six of the new positions approved will be responsible for implementing the EBT system in the division's largest district offices. Additionally, the Legislature approved the transfer of 52 existing positions from the Employment and Training budget to the Welfare Field Services budget to organizationally isolate all child-care expenditures within that budget.

The Legislature approved 17 new Eligibility Worker positions for the additional caseload anticipated for two initiatives designed to promote early access to prenatal care. The first initiative eliminates the assets test, an existing requirement for determining Medicaid eligibility for the Child Health Assurance Program (CHAP). The assets test requirement is considered an enrollment barrier and potentially a reason families fail to complete the Medicaid application process. Eliminating the assets test requirement is projected to increase the Medicaid caseload eligible for the CHAP program. The elimination of the assets test creates an opportunity to expedite case processing for pregnant women, which is the second initiative approved by the Legislature. The goal with the additional new positions is to process applications and make a Medicaid eligibility determination for pregnant women within seven days. As a budget savings measure due to revenue shortfalls, the Legislature approved delaying the implementation of these two initiatives until July 2002. The delay will save approximately \$1.8 million in state funds in the Welfare Field Services and Medicaid budgets over the 2001-03 biennium.

The Legislature approved five new quality control positions for the Belrose, Owens, Charleston, Henderson and Reno district offices. The quality control positions will be responsible for implementing field initiatives designed to keep case processing error rates in check and for ensuring, through a retrospective quality review process, that data input into the NOMADS system by eligibility workers is accurate. The Legislature approved eliminating six existing positions in the Employment and Training budget in exchange for the additional quality control staff.

#### TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the Aid to Families with Dependent Children (AFDC) program, an open-ended federal entitlement, with the Temporary Assistance for Needy Families (TANF) program. The federal funding to support the TANF program is now allocated to states in the form of a block grant that is capped and covers cash assistance, welfare employment and training, and the administrative costs associated with providing these services. TANF has provided states the flexibility to design their own self-sufficiency programs for welfare recipients in conformance with the capped funding, time limitations on program eligibility and work requirements. The 1997 Legislature, with passage of A.B. 401 and S.B. 356, enacted legislation to conform state law to the PRWORA requirements and authorized a number of welfare reform initiatives unique to Nevada. The TANF program requires work in exchange for time-limited assistance. TANF is intended to provide assistance to needy families so dependent children can be cared for in their

own home or in the home of a relative by furnishing financial assistance on a temporary basis. Families and individuals meeting eligibility criteria are provided services and assistance to promote self-sufficiency, assure a minimum standard of living and preserve the family unit. TANF is also designed to prevent and reduce the incidence of out-of-wedlock pregnancies and encourage the formation of maintenance of two-parent families.

The TANF block grant is allocated between the Welfare Division's Welfare Administration, Welfare Field Services, TANF and Employment and Training budgets. The TANF block grant funds are also allocated to other divisions within the Department of Human Resources to support TANF-eligible programs. The PRWORA legislation requires states to continue contributing state funds equal to 80 percent of the amount spent in FFY 1994 on welfare programs consolidated into TANF. The maintenance of effort (MOE) provisions require Nevada to continue to spend approximately \$27.2 million in state funds each fiscal year on welfare-related programs. The 80 percent MOE can be reduced to 75 percent for each fiscal year if work participation rates are met. Although the Welfare Division has met or exceeded the work participation requirements in past years, the Legislature approved retaining the state's contribution at the 80 percent MOE level in the event difficulties are experienced in meeting future requirements which are stricter. The Legislature also approved the Governor's recommendation to isolate a majority of the state MOE within the TANF budget (\$24.6 million), with the exception of approximately \$2.6 million, which will be retained in the Employment and Training budget. In the past, the state MOE has been located not only in the TANF budget, but also in the Welfare Administration, Welfare Field Services, and Employment and Training budgets. The change will make it easier to account for the state's MOE in one budget account.

### TANF Funding

During the construction of The Executive Budget, it appeared Congress was seriously considering the reduction of the TANF block grant allocation to states by 10 percent. Although Congress ultimately did not reduce the TANF block grant allocation, The Executive Budget was constructed under this assumption. Additionally, The Executive Budget did not include supplemental funding in the TANF budget for the 2001-03 biennium that has previously been awarded to Nevada for having been designated as a state with high population growth. Although the supplemental TANF funding for states with high population growth was not included in the President's budget, it appears likely that Congress will reallocate this source of funding, which would be available for FY 2001-02. The Legislature, in consideration of the changes occurring at the federal level, approved augmenting the TANF budget by approximately \$8 million for FY 2001-02 and by approximately \$4 million for FY 2002-03. The augmentation will account for the total amount of the annual TANF block grant award in addition to supplemental TANF funding if re-authorized by Congress. A majority of the additional TANF funds will be placed in the TANF "rainy day" reserve.

### TANF Caseloads

Since the beginning of FY 2000-01, the TANF caseload has averaged approximately 1,000 recipients per month higher than the caseloads recommended in The Executive Budget for FY 2001-02 and FY 2002-03. The projections provided during the legislative session indicated



the TANF caseload increases were a trend that would continue over the 2001-03 biennium (see table below). Additionally, the cost per TANF case is increasing due to changes to the TANF caseload mix which now includes a much higher proportion of more costly non-needy relative caretakers compared to the TANF population as a whole. Based on these caseload dynamics, the Legislature approved increasing the TANF cash assistance category by approximately \$2.4 million for FY 2001-02 and by approximately \$2.6 million for FY 2002-03 to cover the projected caseload growth and additional costs for the changes in TANF caseload mix. The Legislature authorized the use of the TANF “rainy day” reserve to cover the additional costs.

**Legislatively Approved TANF Caseload**

<b>FISCAL YEAR</b>	<b>GOV REC*</b>	<b>LEG APPROVED*</b>	<b>DIFF +/-*</b>
FY 2001-02	16, 692	17,818	1,126
FY 2002-03	16,712	18,431	1,719

\*Average monthly recipients

**TANF Cash Grants**

The 2001 Legislature approved the Governor’s recommendation to increase the cash grant level for families with ill, incapacitated or disabled member/s who cannot participate in work-related activities. The cash grant increase is intended to enable these families to care for their children in their own homes. Information provided by the division indicates TANF recipients who are disabled or care for a disabled family member usually have exceptional expenses, such as special clothing or food, not covered by existing programs. The cash grant will be increased by \$187 over two years effective in January. Based on projections from the division, the cash grant increase will apply to 525 TANF recipients per month for FY 2001-02 and 543 TANF recipients per month for FY 2002-03. The Legislature concurred with the Governor’s recommendation to retain the TANF cash grant for all other recipients at the existing levels, which is \$348 (three-person household) for recipients not receiving subsidized housing and \$272 (three-person household) for recipients receiving subsidized housing.

**New Initiatives**

The 2001 Legislature approved several new initiatives for the upcoming biennium to be funded with TANF block grant funds. The initiatives approved are as follows:

1. The Legislature, with passage of Assembly Bill 15, approved establishing the Kinship Care program. The Kinship Care program is designed to provide a non-needy relative caretaker with assistance in establishing guardianship of a relative child and provides for a higher monthly cash grant for the care of the child without having to go through the legal process of obtaining the child. The intent of the Kinship Care program is to establish a permanent placement for the child. The Kinship Care program will provide a monthly payment to the guardian, financial assistance in obtaining guardianship, payment of fingerprint checks, access to non-profit support systems, and assistance with child care, transportation and respite care. The projected cost for the Kinship Care program is approximately \$860,000 in FY 2001-02 and \$2.3 million in FY 2002-03.

2. The Legislature approved approximately \$500,000 in FY 2002-03 to fund the Self-Sufficiency Grant program that was previously approved by the 1999 Legislature; implementation has been delayed pending the development of the OASIS system. The Self-Sufficiency Grant program is designed to provide a one-time grant payment to meet a family's immediate need until a stable income flow is received.
3. The Legislature approved approximately \$330,000 in each year of the 2001-03 biennium to subsidize the employment of TANF recipients placed in clerical positions within the various divisions of the Department of Human Resources. The division plans to pay the subsidy for a four-month period and will actively market the client for non-subsidized employment. The subsidy program will count toward the PRWORA work participation rate requirements.
4. The Legislature approved the Governor's recommendation to use TANF block grant funds for initiatives designed to prevent and reduce out-of-wedlock births and to encourage the formation and maintenance of two-parent families, which are two goals set forth in PRWORA for the TANF program. The Legislature has not previously approved funding for these two goals. Although the Legislature felt the initiatives recommended were worthwhile, the Governor's request was reduced from \$2 million to \$1 million primarily because the proposals to implement the initiatives had not been fully developed. The Legislature encouraged the division to document the results of the programs implemented during the interim to determine their effectiveness. Depending on their effectiveness, enhanced funding could be supported during the 2003-05 biennium.
5. The Legislature approved the Governor's recommendation to transfer TANF block grant funds in the amount of \$2.7 million for FY 2001-02 and \$2.9 million for FY 2002-03 to the Health Division and the Division of Mental Health and Developmental Services to support programs and/or services that are TANF-eligible. The approved transfers will allow each respective division to expand TANF-eligible services that would have required General Fund support if not for the availability of TANF funds. The approved transfers are in addition to transfers historically made to the Division of Child and Family Services to support TANF-eligible programs such as emergency assistance, placement prevention and family preservation.

#### New Employees Of Nevada (NEON)

The 2001 Legislature approved the transfer of the NEON program from the Employment and Training budget to the TANF budget as an organizational change designed to isolate all child-care related expenditures in one budget.

The Legislature authorized a total of \$4.6 million over the 2001-03 biennium to meet stricter work participation rates as mandated by PRWORA. PRWORA requires adults in families receiving assistance (unless exempted) to participate in countable work activities that are federally defined. States must also achieve minimum work participation rates for both TANF and TANF two-parent families.

The work participation rate required by PRWORA for TANF families is 50 percent, effective October 2002, and will remain at this level for both fiscal years of the 2001-03 biennium. In addition to the work participation rate, the adult in a single-parent household must attend at least 30 hours per week of countable work activities. The work participation rate required for TANF two-parent families is 90 percent. In addition to the work participation rate, one or both adults in a TANF two-parent family must attend a total of 35 hours per week of countable work activities.

#### CHILD SUPPORT ENFORCEMENT

The Child Support Enforcement program was established in 1975 as Title IV, Part D of the Social Security Act. In Nevada, the Child Support Enforcement program is administered by the Welfare Division and jointly operated through cooperative agreements with the county district attorneys. The Child Support Enforcement budget is funded with a portion of the child support collections the state is allowed to retain, which are used to match federal Title IV-D funds. The federal government financially supports the Child Support Enforcement program with a standard 66 percent reimbursement rate for most program expenditures and a 90 percent rate for the cost of genetic testing to determine parentage. The state and counties contribute a 34 percent match for administering the program. The state share of collections supports all non-federal expenditures in the Child Support Enforcement budget. There are no state General Funds in the Child Support Enforcement budget.

Over the past several fiscal years, the state share of collections has declined significantly, primarily because of the significant declines in TANF caseload and new federal laws that have redirected more of the monies collected to the families owed child support. To remain within budget, the Welfare Division has enacted several measures during the current biennium. The measures include transferring the cost for the \$75 child support disregard payment from the Child Support Enforcement budget to the TANF budget, transferring positions which could be supported with TANF block grant funds to the Welfare Field Services budget, and implementing a reduction in force which eliminated 45 existing positions. Even with implementing these cost reduction measures, the amount of the state share of collections projected for the 2001-03 biennium will be insufficient to cover the costs of administering the program.

To make up for the projected shortfall in the state share of collections, The Executive Budget recommended establishing three separate cost recovery fees to be collected and shared evenly with the county partners. Two of the cost recovery fees proposed by the Administration can be established by regulation and entail assessing a charge for the collection of extraordinary remedies when the resources from the Child Support Lien Registry and the Financial Institution Data Match (FIDM) are used to collect child support. The third cost recovery fee recommended by the Administration increases the processing fee for establishing wage assignments and would require changes to the current statutes.

The Legislature approved establishing the budget authority for the division to collect cost recovery fees in the Child Support Enforcement budget; however, the legislation proposed by the Administration to increase the processing fees for establishing wage assignments was not approved. It is not possible at this time to determine the potential impact on the Child Support Enforcement budget. However, without the ability to collect the wage assignment fee, the Child

Support Enforcement budget may face a revenue shortfall for the upcoming biennium if the collection of other cost recovery fees established by regulation are less than budgeted or if the state share of child support collections does not increase.

#### ASSISTANCE TO AGED AND BLIND

Assistance to the Aged and Blind is an option to the Supplemental Security Income (SSI) program established by Public Law 92-603. The federal SSI program replaced state-run assistance programs for the aged, blind and disabled and established uniform payment amounts. The Social Security Administration (SSA) administers the program. Nevada has paid a state supplement to the aged and blind who live at home or in an adult group care facility (AGCF) since January 1, 1974. Nevada has never elected the option to supplement payments to the disabled. The purpose of the program is to provide supplemental income to low-income aged and blind individuals and provide adult group care facilities with supplements that enable individuals to avoid or delay institutionalization.

The Legislature approved General Fund support for the aged and blind budget in the amount of \$12.1 million over the 2001-03 biennium, an increase of approximately \$1.1 million when compared to the 1999-2001 biennium. The increase approved will cover the additional costs for projected caseload and the additional processing fee assessed by the SSA for determining eligibility and administering the issuance of state supplemental payments. The Legislature did not approve a state-funded increase in the amount of the supplement paid to eligible aged and blind individuals or a rate increase for group care operators. However, each group will be eligible for the annual SSI cost-of-living increase in January of each fiscal year. The money committees, in a letter of intent, requested that the Welfare Division report to the Interim Finance Committee prior to implementing the annual federal SSI cost-of-living increase. This will allow the Interim Finance Committee an opportunity to review and fully understand the criteria the division uses when determining how to best implement the annual SSI cost-of-living increase.

#### EMPLOYMENT AND TRAINING

The mission of the Employment and Training program is to case manage and provide employment, education, training, support services and child care to categorically eligible individuals. These services are designed to assist individuals in becoming and remaining self-sufficient, thereby reducing long-term dependency on public assistance.

The Executive Budget recommended, and the Legislature approved, numerous organizational changes designed to isolate only child-care expenditures within the Employment and Training budget. The organizational changes approved include the transfer of 52 existing positions to the Welfare Field Services budget and the transfer of the NEON program to the TANF budget. The organizational changes will allow for all child-care related expenditures to be accounted for separately. The Legislature also approved renaming the Employment and Training budget the Child-Care Assistance and Development budget.

The Legislature approved approximately \$65.4 million in child-care funding for the 2001-03 biennium, an increase of approximately \$9 million when compared to the amounts

recommended in The Executive Budget. The increase accounts for significantly greater amounts of child-care funding available for FY 2000-01 and for projected increases for the upcoming biennium that were not known at the time The Executive Budget was constructed. The child-care funding approved includes approximately \$18.7 million in state General Funds.

The Legislature, based on recommendations from the Welfare Division, approved using a majority of the additional child-care funding to serve families with children considered at risk. The at-risk families are non-TANF eligible clients who are job searching during their application period or who are at risk of losing their jobs due to lack of assistance with child-care costs. Based on the amount of child-care funding available, the division does not anticipate waiting lists for child-care services for the upcoming biennium for any of the programs currently administered. The division anticipates that the available child-care funding will serve approximately 13,600 children per month in FY 2001-02 and approximately 14,500 children per month in FY 2002-03.

The Legislature also approved several new initiatives proposed by the Welfare Division which have not been previously funded. The initiatives approved include providing approximately \$2.1 million over the 2001-03 biennium to establish a tiered reimbursement system for child-care providers. The funding approved will be used in the following manner:

- Approximately \$527,000 will be used as improvement grants to child-care providers for the purpose of providing quality improvements to facilities to meet accreditation standards. The condition of the grant requires that the child-care provider link the request to quality outcomes and provide follow-up results.
- Approximately \$100,000 will be used to cover the cost of the Accreditation Self-Study Guide and Accreditation Validation. The financial support is designed to encourage child-care facilities to become accredited.
- Approximately \$1.5 million will be used to provide increased child-care payments to providers who meet higher levels of quality care. The criteria for meeting higher levels of reimbursement have not been established. However, the criteria will include standards that recognize higher levels of training for child-care staff, staffing ratios that promote better quality care and higher salaries for more qualified child-care staff.

On issues related to staffing, the Legislature approved re-establishing four existing Child Development Specialist positions that The Executive Budget eliminated in the Family-to-Family Connection budget. The positions were re-established using child-care funds and will continue to provide technical assistance to child-care centers and family-care providers. The Legislature also approved one new Quality Control Specialist position to audit billings from child-care providers. The significant growth in the child-care program justified the new position. The Legislature also approved The Executive Budget's recommendation to eliminate six existing Employment and Training-related positions to offset the cost of five new positions approved in the Welfare Field Services budget. The significant reduction in TANF caseloads justified the elimination of these positions.

## ENERGY ASSISTANCE

The Low-Income Housing Energy Assistance (LIHEA) program is designed to help eligible Nevada citizens maintain heating and cooling in their homes during the winter and summer months. The LIHEA program provides a one-time heating payment for eligible households in central and northern Nevada. In southern Nevada, the payment is split between a winter heating payment and a summer cooling payment. Funding for the program is provided by the federal LIHEA block grant that is appropriated to states on an annual basis.

For years, funding for the LIHEA program has remained stagnant and Congress has targeted the program for possible elimination on numerous occasions. However, due to the significant rise in energy costs, Congress has appropriated additional funding for the LIHEA block grant for federal FY 2000-01 and has increased the availability of emergency funds to help states assist low-income households facing substantial increases in home heating fuel prices.

The 2001 Legislature, with passage of Assembly Bill 209, approved a one-time appropriation in the amount of \$4 million for the Welfare Division to increase the number of households served under the LIHEA program. The Welfare Division estimates the one-time appropriation will provide LIHEA benefits to an additional 6,600 eligible households for each fiscal year of the upcoming biennium, which is in addition to the 8,600 households currently served. This assumes the appropriation is split evenly at \$2 million per fiscal year and is based on an average benefit payment of \$304. Additionally, the Welfare Division will expand the application period from 8 to 12 months to be more responsive to participating households.

Assembly Bill 661 approved by the 2001 Legislature creates the Fund for Energy Assistance and Conservation to be funded through a universal energy charge at the retail level. The fund will be administered by the Welfare Division in conjunction with the Housing Division and used to assist low-income consumers with their power bills, energy conservation, weatherization and energy efficiency needs. The legislation creates a permanent funding source for these programs, which will produce an estimated \$10 million annually.

## DIVISION FOR AGING SERVICES

The Aging Services Division represents Nevadans age 60 and older and serves as their primary advocate. The division administers state and federal dollars that fund senior services through a statewide network of grantees. The division also administers the Community Home-Based Initiatives Program (CHIP), the Adult Group Care Waiver program, and the Homemaker program, which provide services to enable frail elderly persons at risk of nursing home placement to remain in their homes or choose a less restrictive alternative.

Overall, the 2001 Legislature approved approximately \$66.8 million in total funding for the division for the 2001-03 biennium, an increase of approximately \$28.3 million, or 78.3 percent, when compared to the total funding legislatively approved for the 1999-2001 biennium. The funding approved for the division includes General Fund support in the amount of \$15.8 million for the 2001-03 biennium, an increase of \$8.2 million, or 106.8 percent, when compared to the legislatively approved General Fund support for the 1999-2001 biennium. Most of the increased

funding is attributable to the \$11.5 million in tobacco settlement monies, together with the \$8.3 million from the transfer of the Senior Citizens' Property Tax Rebate program, which was approved for transfer to the Aging Services Division by the 2001 Legislature.

The 1999 Legislature appropriated \$1,333,994 for rural senior programs for the 1999-2001 biennium to provide social services and nutrition services for seniors. The Executive Budget recommended, and the 2001 Legislature approved, funding at the same level in the 2001-03 biennium to continue state support of rural senior centers at the 1989 "hold harmless" level.

The 2001 Legislature approved the Governor's recommendation for a new Long-Term Care Ombudsman position to investigate allegations of abuse, neglect, and exploitation in long-term facilities. In addition, the Legislature approved four administrative positions: a Personnel Technician; a Management Analyst for budget analysis; a Management Analyst to assist with policy, planning, and analysis; and a Computer Systems Technician for the Carson City/Reno/Elko offices.

#### AGING SERVICES GRANTS

The Aging Services Grants budget supports the Independent Living Grants program. All funding is provided from tobacco settlement monies. The Independent Living Grants enhance the independent living of older Nevadans through respite care and relief for caregivers, transportation options and care in the home to enable older persons to remain at home rather than in institutional placement.

The 2001 Legislature approved the Governor's recommendation for \$4.2 million in increased funding each year from tobacco settlement monies for independent living grants and to fund an Auditor position. Tobacco settlement monies also were approved to fund Social Worker positions and a Program Assistant position in other Aging Services' budgets. Total funding from tobacco settlement monies was approved in the amount of approximately \$5.7 million in each year of the 2001-03 biennium.

A letter of intent from the money committees directs the division to look to revenue sources other than tobacco settlement monies in future biennia rather than transferring tobacco settlement monies through the Aging Services Grants budget account to other Aging Services budgets to fund positions and ongoing programs.

#### SENIOR SERVICES PROGRAM

The 2001 Legislature supported the Governor's recommendations to fund caseload growth and substantially expand the CHIP program at a cost of \$4.1 million over the 2001-03 biennium. A combination of Medicaid and tobacco settlement monies will be utilized to fund caseload growth of an additional 331 clients per month and to address the waiting lists for Medicaid-eligible clients. To support the additional caseload, the Legislature approved five Social Worker and two support positions.

The Legislature also approved The Executive Budget recommendation to fund an expansion in the Adult Group Care Waiver program for two Social Workers and a Program Assistant to increase the number of seniors by 100 who can be placed in a less restrictive and less expensive level of care as an alternative to institutionalization. The expansion in the Adult Group Care Waiver program is to be funded with Medicaid funding in the amount of \$232,593 for the 2001-03 biennium.

#### ELDER PROTECTIVE SERVICES (EPS)/HOMEMAKER PROGRAMS

The Elder Protective Services program provides protective services to prevent and remedy abuse, neglect, exploitation and isolation of elderly persons 60 years and older. Services may include investigation, evaluation, counseling, arrangement and referral for other services, and assistance. Elder Protective Services provides alternative solutions for seniors at risk of neglect who otherwise may have to be institutionalized.

The Homemaker program provides in-home services for older persons and disabled adults to avoid institutionalization. Services include homemaking tasks, grocery shopping, errands, and stand-by assistance for bathing. All recipients receive case management services.

The 2001 Legislature concurred with the Governor's recommendation to fund a new Social Worker position for the Las Vegas office from tobacco settlement monies. In addition, the Legislature approved as permanent a Social Worker position temporarily approved by the Interim Finance Committee, also to be funded by tobacco settlement monies. The division estimated that adding these positions and increasing funding for services will enable homemaker services to be provided to an additional 200 elderly participants. Funding, as recommended by the Governor and approved by the Legislature, was increased by \$415,947 for the 2001-03 biennium.

#### SENIOR CITIZENS' PROPERTY TAX REBATE

The Senior Citizens' Property Tax Assistance program provides relief to eligible senior citizens who are carrying an excessive residential burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes.

As part of the Governor's fundamental review process, The Executive Budget recommended the transfer of the Senior Citizens' Property Tax Rebate program from the Department of Taxation to the Department of Human Resources, Aging Services Division, effective October 1, 2001. The Governor also recommended funding for enhancements which would have doubled the cost of the program. The Legislature approved the transfer, but did not approve the proposed enhancements to the program based on discussions between the Governor and leadership of the Legislature on possible ways to save General Fund dollars as a result of the Economic Forum's revised revenue outlook.

The total legislatively approved budget for this program is \$3.96 million for FY 2001-02 and \$4.33 million for FY 2002-03, a 6.5 percent and 9.5 percent increase over FY 2000-01 amounts,



respectively. Approximately \$335,000 and \$718,000 above the FY 2000-01 amounts were approved for FY 2001-02 and FY 2002-03, respectively, to provide adequate support for the anticipated demographic growth of the program during the 2001-03 biennium.

#### DIVISION OF CHILD AND FAMILY SERVICES

The Division of Child and Family Services (DCFS), created by legislation approved during the 1991 Legislative Session, provides a wide array of services to children and adolescents and is organized into three distinct geographical regions: northern region, southern region, and the rural region. Services provided on a statewide basis can be grouped into four areas: Child Welfare Services, Children's Mental Health Services, Juvenile Correctional Services, and Licensing. Child Welfare Services consists of adoptions, crisis intervention and child protection assessments, and case management services to families with children at risk of abuse and/or neglect. Foster care and family preservation assessments and services are also included.

The money committees made numerous adjustments to the budgets within the Division of Child and Family Services, which resulted in a net reduction in General Fund support of approximately \$14.7 million over the 2001-03 biennium to \$136,799,515, compared to the Governor's recommendation of \$151,525,588. However, of this amount, \$4,684,111 consisted of cost-of-living and salary adjustment funds that were removed from individual budget accounts and placed in a separate budget account to be administered by the Board of Examiners and the Department of Administration. The net General Fund reduction due to legislative adjustments was \$10,041,962 over the 2001-03 biennium.

#### CHILDREN AND FAMILY ADMINISTRATION

This account is the central administrative account of DCFS and contains the unclassified Administrator; the division's four unclassified Deputy Administrators; central fiscal, accounting and personnel staff; and the caseworker staff for child welfare, foster care and adoption programs. The 2001 Legislature approved several adjustments in this budget account and reduced the General Fund appropriation by \$1,894,083 over the 2001-03 biennium. The adjustments include cost-of-living and salary adjustments that were removed and placed in a separate budget account, and a net reduction of \$933,933 due primarily to revised Department of Information Technology (DoIT) assessments and the adjustment of in-state travel and non-state-owned rent costs.

The 2001 Legislature did not approve the Governor's recommendation to increase and remodel office space in the Belrose office building in Las Vegas. The Legislature passed Assembly Bill 1 during the 17<sup>th</sup> Special Session, which provides for the integration of state and local child welfare systems. As the Belrose building may be vacated during the integration of services, both the division and the Legislature did not feel it would be prudent to expend a total of \$382,588 for the expansion and remodel of the office space.

The Legislature also restored an existing Social Welfare Program Specialist II position that had been eliminated in the adjusted base budget. The position was initially added by the 1999 Legislature (S.B. 288) for a Child Welfare Pilot Project between the division and Washoe

County. The Budget Division and Washoe County both requested that the position be restored. The Legislature also approved A.B. 517, which provides a \$117,244 one-time General Fund appropriation to the division for the purchase of furnishings and equipment. The Legislature did not approve the transfer of the federal Victims of Crime and Family Violence Grant programs that were recommended to transfer to the Grants Management Unit in the Department of Human Resources Director's Office. The Grants Management Unit was not approved and the federal grant programs were restored in this budget account.

#### UNITY/ SACWIS

This budget represents the division's compliance with a federal mandate to automate foster care and adoption information systems. The SACWIS (Statewide Adoption and Child Welfare Information System) project, now referred to as UNITY (Unified Nevada Information Technology for Youth), began in FY 1994-95 with business process re-engineering (BPR) and culminated with implementation of the system in FY 2001. The budget is funded approximately 50 percent General Fund and 50 percent federal Title IV-E.

The Legislature approved several adjustments, which reduced General Fund support by a total of \$555,340 over the 2001-03 biennium. The adjustments primarily consisted of reductions to the Department of Information Technology cost allocation assessment amounts and reductions to computer hardware costs based on revised prices obtained from the State Purchasing Division. The approved adjusted base budget continues funding for 15 FTE existing positions and provides for the continuing operation of the system during the 2001-03 biennium. The Legislature also approved the recommendation to transfer in 12 FTE Information Systems Specialist positions from DoIT to support the UNITY system as part of a pilot decentralization program. No new funding was required, as this expense was previously paid to DoIT and will now fund the positions directly in this account.

#### CHILD CARE SERVICES BUREAU

The Child Care Services Bureau licenses and monitors child-care facilities and foster homes through the development and enforcement of appropriate licensing standards to ensure the health, safety and proper treatment of children receiving out-of-home care. The Child Care Services Bureau is responsible for licensing and monitoring child-care facilities caring for five or more children not licensed by local entities. Jurisdiction is statewide and includes all rural counties, the incorporated areas of Clark County and designated federal, state or county programs for children. Facilities include child-care centers, pre-schools, group-care homes, institutions and outdoor youth programs. The Interstate Compact on Placement of Children ensures suitable interstate placement of children and appropriate post-placement services.

The 2001 Legislature approved this budget substantially as recommended by the Governor, which includes seven new positions effective October 1, 2001 and associated costs to accommodate a projected increase in foster care licensing activity. The new positions include five Social Worker II positions, a Licensing Supervisor and a Management Assistant II. The Adoption and Safe Families Act requires that relatives receiving foster care payments for IV-E eligible children be licensed as foster parents.

## YOUTH COMMUNITY SERVICES (CHILD WELFARE)

This budget contains funding for the placement costs of children in the division's care because of abuse, neglect or behavioral/emotional problems. Adoption subsidies are also paid from this account to adoptive parents of special needs children. The 2001 Legislature closed this budget by making several revenue adjustments, resulting in a decrease in General Fund support of \$508,530 in FY 2001-02 and \$744,345 in FY 2002-03. The adjustments were based primarily on a revised revenue analysis completed by the division and on the addition of \$150,000 in each year of Title XX revenue. The Legislature also eliminated \$12,888,839 in General Fund support from this budget, which was recommended by the Governor to implement the recommendations of the A.C.R. 53 Interim Subcommittee to Study the Integration of State and Local Child Welfare Systems in Nevada (1999 Legislative Session). The 17<sup>th</sup> Special Session of the Legislature instead passed A.B. 1 (A.B. 343 of the 2001 regular session), discussed below, to implement those recommendations.

The Legislature also approved several significant enhancements recommended in the budget by the Governor, including \$5,025,960 over the biennium for a projected increase of 775 subsidized adoption cases. Additionally, \$9,142,094 was approved over the biennium in foster care rate increases and adoption subsidy payment increases. Foster care rates, which include clothing allowances and school supplies, paid to foster parents for children 0 to 11 years of age will increase from \$13.28 per day to \$19.50 per day (46.8 percent increase), and for children 12 years and older, from \$16.33 per day to \$22.50 per day (37.8 percent increase). The adoption subsidy rate will increase 42 percent from \$345 per month to \$490 per month. Total legislatively approved expenditure authority in the 2001-03 biennium for this budget is \$108.4 million, compared to the legislatively approved expenditure authority for the 1999-2001 biennium of approximately \$84.1 million.

The Legislature also approved several pieces of legislation that affect the child welfare system. The most significant legislation was Assembly Bill 1 of the 17<sup>th</sup> Special Session, which provides for the implementation of the final recommendations of the A.C.R. 53 Interim Subcommittee on the Integration of State and Local Child Welfare Systems. Currently, the State Division of Child and Family Services (DCFS) provides foster care and adoption services in Clark and Washoe counties and the total array of child welfare services, from initial child protective services to adoption, in the rural counties. This is commonly referred to as a bifurcated service delivery system. The integration proposal would gradually transfer DCFS responsibilities for providing foster care and adoption services to Clark and Washoe counties during the 2001-03 biennium. The division will maintain the provision of all child welfare services in the rural counties.

Assembly Bill 1 also creates a legislative committee which will review progress reports from DCFS regarding the integration of child welfare services and from mental health consortiums in Clark and Washoe counties and for all counties whose population is less than 100,000. Each consortium is charged with studying mental health services for emotionally disturbed children in their respective jurisdictions. The consortiums are to prepare a recommended plan assessing mental health services provided and make recommendations for improvements to the delivery of services and how those services could be funded.

The bill also contains funding for the implementation of the integration model. A General Fund appropriation of \$5,166,860 is included for one-time costs associated with the transfer of certain child welfare services. Additionally, \$1,015,497 in General Fund support is included for FY 2001-02 and \$5,619,610 in FY 2002-03 for ongoing costs to implement the integration of services. The legislation creates a new budget account entitled "Child Welfare Integration" that has been established solely for the isolation of costs related to the integration of child welfare services. The integration model provides for immediate attention to the Clark County automation system to meet federal requirements for an adoption and child welfare information reporting system. The transfer of child welfare responsibilities in Washoe County will begin in April 2002 and in Clark County in October 2002.

The 2001 Legislature also passed Senate Bill 247, which provides a \$2,743,867 General Fund supplemental appropriation to the division for the anticipated cost of child welfare placement services through the remainder of FY 2000-01. Assembly Bill 94 makes various changes to fees charged for services provided by county recorders. The bill also requires county recorders to charge and collect an additional fee to assist persons formerly in foster care and also creates an account for that purpose. The Legislature also passed A.C.R. 10, which urges the Department of Human Resources to determine the feasibility of amending the state plan for Medicaid to create a new Medicaid eligibility group for young adults who have "aged out" of foster care.

#### VICTIMS OF DOMESTIC VIOLENCE

This budget is funded by the collection of \$15 for each marriage license sold in the state. The program grants funds to non-profit agencies on a statewide basis to provide direct services to victims of domestic violence including shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment and counseling. There are no positions in this budget. The Executive Budget recommended that this account be eliminated and transferred to the Grants Management Unit in the Human Resources Director's Office. The Legislature did not approve the Grants Management Unit and restored this budget account. The Executive Budget also recommended two percent of the marriage license revenue be made available for administrative costs for the program; no action was taken on Assembly Bill 583, which proposed this change. In addition, the Legislature eliminated the Administrative Reserve category and restored the funding to the Reserve category to be made available for grants. Total legislatively approved revenue and expenditure authority for this budget is approximately \$2.8 million in FY 2001-02 and \$3.0 million in FY 2002-03.

#### COMMUNITY JUVENILE JUSTICE PROGRAMS (PROBATION SUBSIDIES)

This budget serves as a pass-through for funds that are distributed to local judicial districts in accordance with the stated purpose of reducing the need for committing youthful offenders to state correctional institutions by strengthening and improving local supervision of youth placed on probation by the juvenile and district courts of the state. Federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) and state General Funds are distributed to local judicial districts.

The 2001 Legislature approved the budget as recommended by the Governor, which includes the continuation of General Fund support and OJJDP funds totaling \$724,250 in each year of the 2001-03 biennium for the Community Corrections Block Grant program originally approved by the 1997 Legislature. The funding is distributed to local judicial districts and was initially recommended to address the issue of overcrowding and detention backup in local county detention centers first encountered by the 1997 Legislature. The funding is to be used for county programs that ultimately reduce the commitment of juveniles to state juvenile correctional facilities. The Legislature issued a letter of intent requesting that the division continue to report semi-annually to the Interim Finance Committee on the use of the grant funds by judicial districts in designing and implementing programs on the local level that reduce or limit commitments to the state's juvenile training centers.

The Legislature also approved the Governor's recommendation to transfer in three existing federal grant programs and three existing positions from the Youth Parole budget (101-3263). The grant programs include federal OJJDP administrative funds to support three FTE positions (Social Welfare Program Chief I, Management Assistant III and Program Officer I), as well as related support costs. The two remaining federal programs are the Title V Prevention Grant and the Challenge Grant, both of which flow through the budget to local jurisdictions for juvenile programs. The Legislature also approved A.B. 598, which provides a \$250,000 one-time General Fund appropriation to the Jan Evans Juvenile Justice Center for an enhanced health clinic. The facility will be constructed and operated by Washoe County.

#### JUVENILE ACCOUNTABILITY BLOCK GRANT

This is a relatively new budget account established in FY 1998-99 to accept the Office of Juvenile Justice and Delinquency Prevention's (OJJDP) Juvenile Accountability Incentive Block Grant. The grant requires that 75 percent of the funds be passed through to Nevada's judicial districts for programs that reduce juvenile delinquency. A total of 15 percent of the grant is discretionary and historically has been transferred to the Summit View Youth Correctional Facility budget (101-3148) to assist in the cost of operations. The remaining 10 percent of the grant is retained in this budget to fund the continuance of 2.51 FTE positions and related costs.

The 2001 Legislature approved an increase in the federal Juvenile Accountability Incentive Block Grant (JAIBG) of \$144,200 in each year of the 2001-03 biennium to reflect the most recent FFY 2001 grant award of \$2,309,400. The result adds \$21,630 in each year to the Summit View Youth Correctional Facility, which results in a reduction of General Fund support by the same amount in that budget. The pass-through to judicial districts was increased by \$108,150 in each year of the biennium, and the remaining balance of \$14,420 was placed in the Reserve category.

The Legislature also approved the budget by increasing the transfer to the Summit View Youth Correctional Facility by \$324,780 in discretionary funds. This action resulted in a decrease in General Fund support of \$324,780 in that budget. The budget is technically a year behind in spending, because the federal government does not award the funds until the last day of the federal fiscal year. The agency placed the 15 percent discretionary portion, \$324,780, in a

Reserve category in FY 2000-01, which was utilized to reduce General Fund support in the 2001-03 biennium.

#### YOUTH ALTERNATIVE PLACEMENT

This budget primarily contains funding for payments to the China Spring Youth Camp in Douglas County and the Spring Mountain Youth Camp in Clark County. County participation fee revenue collection authority is also contained in this account and represents fees assessed to and collected from all counties except Clark for the operation of the China Spring Youth Camp.

The 2001 Legislature closed this budget by reducing the amount recommended for the new Aurora Pines Girls' Facility proposed for the China Spring Youth Camp. The 1999 Legislature passed S.B. 560, which provided a \$2.8 million General Fund appropriation to Douglas County for improvements to and expansion of the China Spring Youth Camp, including a new 24-bed female juvenile dormitory, a new 40-bed male juvenile dormitory, the construction of an administration building, and improvements to the septic system.

The opening of the Aurora Pines facility is projected to be delayed until July 1, 2002, and will initially have a 16-bed capacity instead of 24 beds. The funding need, as estimated by China Spring, is \$43,787 in FY 2001-02 and \$657,473 in FY 2002-03. These estimates resulted in a reduction of General Fund support of \$181,064 in FY 2001-02 and \$102,017 in FY 2002-03, with county participation funds being reduced by \$310,558 in FY 2001-02 and \$174,977 in FY 2002-03. The Legislature also increased the budget for the existing China Spring Youth Camp program by \$220,612 over the biennium for projected salary-related costs. The General Fund portion of the increase is \$81,251 and the increased county participation fees total \$139,361.

#### JUVENILE CORRECTIONAL FACILITY

This budget account contains funding for contract payments to Youth Services International, the private operator of the new Summit View Youth Correctional Center, a secure male juvenile correctional facility for serious and chronic offenders located near Nellis Air Force Base. The 96-bed facility opened on schedule on June 1, 2000. The Legislature closed this budget by increasing support from the federal Juvenile Accountability Incentive Block Grant (JAIBG), budget account 101-3262, by a total of \$368,040 over the biennium. The Legislature also aligned contract monitor expenses with the contract services charge revenue item, which is collected from the contractor operating the facility. The net result of the adjustments resulted in a decrease of General Fund support of \$183,308 in FY 2001-02 and \$185,821 in FY 2002-03. The Summit View facility is budgeted for full occupancy of 96 beds in both years of the 2001-03 biennium. The approved per-diem rate payable to the contractor per bed day is approximately \$122 for FY 2001-02 and \$124 for FY 2002-03.

The 2001 Legislature also passed S.B. 232, which requires the division to collect information on the economic background of youth referred to the juvenile justice system and requires local probation departments to determine whether children of racial or ethnic minorities and children from economically disadvantaged homes are receiving disparate treatment in the juvenile justice

system. The legislation was the result of a recommendation made by the 1999 A.C.R. 13 Interim Subcommittee on the Study of the Juvenile Justice System in Nevada.

#### CALIENTE YOUTH CENTER

The Caliente Youth Center is a 24-hour residential treatment facility for female and male youth between 12 and 18 years of age who have been adjudicated delinquent by the state of Nevada's district courts. The coeducational facility has a maximum capacity of 140 youth (80 boys and 60 girls) and provides educational and remedial programs, counseling services, rehabilitative training and recreational activities.

The 2001 Legislature approved this budget substantially as recommended in The Executive Budget, which continues 68 existing positions and includes \$15,936 for replacement laundry operations equipment. The Legislature also approved three state-funded capital improvement projects for the center:

- Project 01-M10 for \$88,991 for new wood flooring and break-resistant lighting in the gymnasium;
- Project 01-M13 for \$87,008 to replace housing unit door locks and to create a "timeout" room proposed in each housing unit; and
- Project 01-M14 for \$212,947 to replace the heating and air conditioning equipment serving the multi-purpose room and classroom buildings. The current heating and air conditioning equipment is approximately 30 years old.

#### NEVADA YOUTH TRAINING CENTER

The Nevada Youth Training Center at Elko is a 24-hour residential treatment facility for male youth between 12 and 18 years of age who have been adjudicated delinquent by the state of Nevada's district courts. At capacity, the center can accommodate 160 youth and provides educational and remedial programs, counseling services, rehabilitative training and recreational activities.

The Legislature approved this budget substantially as recommended in The Executive Budget and reduced General Fund support by \$90,000 in each year of the biennium due to the addition of the same amount in Title XX Social Services Block Grant revenue. The approved budget continues 98 existing FTE positions. The Legislature also approved A.B. 531, which provides a \$73,144 one-time General Fund appropriation to the agency for the purchase of two 15-passenger vans, two utility vehicles for the landscape and maintenance departments, residential furniture, and classroom equipment.

#### YOUTH PAROLE SERVICES

Youth Parole Services provides supervision, counseling, residential and aftercare services to youth (male and female) released from the Nevada Youth Training Center at Elko, the Caliente Youth Center, the China Spring Youth Camp (state commitments), youth committed to out-of-state programs and delinquent youth who require inpatient mental health treatment.

Offices are maintained in Las Vegas, Reno, Fallon and Elko. The agency also works with county agencies to improve services for pre-delinquent offenders to ensure proper treatment and effective services.

The 2001 Legislature approved this budget primarily as recommended by the Governor, which includes the continuation of 36.02 FTE positions. The Governor recommended, and the Legislature approved, the transfer of three existing FTE staff and several flow-through federal grant programs from this budget to the Juvenile Justice Programs budget account (101-1383). No new positions were recommended in the budget. The Legislature initiated and approved a one-grade salary increase for Youth Parole Counselors to assist in the recruitment and retention of those positions.

The Legislature also approved continuation of funding for the Transitional Community Reintegration (TCR) program recommended by the Governor at \$1,135,027 in FY 2001-02 and \$1,134,979 in FY 2002-03. This program was added by the 1997 Legislature and continued by the 1999 Legislature as an alternative program to assist in relieving overcrowding in both local juvenile detention facilities and state-operated training centers.

#### NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES

Northern Nevada Child and Adolescent Services provides residential and other treatment services to children and youth who suffer emotional, behavioral, developmental and social problems. Programs for Washoe County, Carson City and northern Nevada rural counties include outpatient counseling, day treatment, intensive treatment homes and inpatient services.

The Legislature approved this budget substantially as recommended in The Executive Budget and reduced General Fund support by \$125,000 in each year of the 2001-03 biennium by the addition of \$125,000 in each year of Title XX Social Services Block Grant funds. The Legislature also approved the recording mechanism designed to account for payments made to Mojave Mental Health Services for clients referred from Northern Nevada Child and Adolescent Services. This adjustment will allow for the display of Medicaid expenditures made on behalf of clients referred to Mojave. The adjustment for payments to Mojave totals \$283,981 in FY 2001-02 and \$289,661 in FY 2002-03.

No new positions were recommended in the budget; however, the approved budget reflects the continuation of 87.25 existing FTE positions and also the transfer in of 4.02 existing FTE positions from the remaining portions of the Infant Enhancement program (2.51 FTE) and the Home Activity Program for Parents and Youngsters (HAPPY) (1.51 FTE) from the State and Community Collaborations (Chapter I-Special Education) account in the Department of Human Resources, Director's Office. The 2001 Legislature also approved A.B. 532, which provides a \$72,892 one-time General Fund appropriation for a new phone system, two new vans and the remodel of several client bathrooms.



## SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES

Southern Nevada Child and Adolescent Services provides residential care and other treatment services for children and youth who suffer from emotional, behavioral, developmental and social problems. Programs include outpatient counseling, day treatment, intensive treatment homes and inpatient services.

The Legislature approved the budget primarily as recommended by the Governor. General Fund support was reduced by \$100,000 over the biennium due to the addition of \$100,000 in Title XX Social Services Block Grant funds. The Legislature also approved the recording mechanism designed to account for payments made to Mojave Mental Health Services for clients referred from Southern Nevada Child and Adolescent Services. This adjustment will allow for the display of Medicaid expenditures made on behalf of clients referred to Mojave. The adjustment for payments to Mojave totals \$570,407 in FY 2001-02 and \$581,816 in FY 2002-03. The Legislature also approved the transfer in of 2.53 FTE existing positions for the First Step Program from the State and Community Collaborations (Chapter I-Special Education) account in the Department of Human Resources, Director's Office.

The Legislature also approved 5.51 FTE new positions that were recommended in The Executive Budget for the agency's fiscal unit. The positions were granted to improve the collection of federal revenues. The Governor also recommended, and the Legislature approved, nine new FTE staff for the 56-bed Desert Willow Treatment Center, which was approved by the 1995 Legislature and became operational in September 1998. Recent surveys by the Joint Commission on Accreditation of Healthcare Organizations and the State Health Division indicated there was insufficient staffing at the facility. Uncorrected, this could have potentially led to the loss of Medicaid certification and the inability to collect Medicaid funds. The 14.51 FTE new positions are funded entirely with increased federal revenue. No additional General Fund support was recommended.

Similar to the 1997-99 biennium, the agency has continued to experience problems in staffing and operating the on-campus family learning homes. During budget hearings, the money committees learned that only four of seven homes were open, with a capacity of 22 beds. Additionally, potentially harmful mold had been found in five of the homes. The Legislature considered several options before recommending that no changes be made to the Governor-recommended budget. Instead, the Legislature approved a letter of intent requesting that the agency report quarterly to the Interim Finance Committee on the status of the family learning homes, including any changes in staffing and the treatment model, and also remediation efforts of the mold problem.

The 2001 Legislature also approved S.B. 456, which provides a \$148,150 one-time General Fund appropriation to the agency for replacement furniture and equipment, new computers and building maintenance projects. The Legislature also approved several state-funded capital improvement projects for the agency, including:

- Project 01-M11 for \$104,948 to install backflow preventors and valves on several campus buildings;
- Project 01-M12 for \$129,392 to replace air conditioning chillers in building # 7;
- Project 01-M15 for \$174,080 to remodel reception areas in buildings #7 and #15;
- Project 01-M16 for \$133,694 for HVAC renovations in building #9;
- Project 01-M17 for \$181,457 for exterior painting and block sealing on several campus buildings; and
- Project 01-M21 for \$99,308 to replace doors in several campus buildings.

The Legislature approved project 01-M46L to be financed with \$1,590,446 in general obligation bonds for mold remediation and prevention efforts in various campus buildings.

### **STATE PUBLIC DEFENDER**

The Office of the State Public Defender represents indigent adults and juveniles who are criminal defendants when a court, pursuant to NRS 171.188 or NRS 62.085, appoints the office as counsel. The office currently provides services for Carson City, Eureka, Humboldt, Lincoln, Pershing, Storey and White Pine Counties. The ten remaining counties provide their own public defender services through a county public defender or by contracting with a private attorney to provide those services. The office also handles appeals for state prison inmates whose habeas corpus post-conviction petitions have been denied.

The Office of the State Public Defender currently maintains its central office in Carson City and has regional offices in Ely and Winnemucca. The office is funded through a combination of General Funds and reimbursements from the counties that use the services of the office. Each county's share of the costs for the office is based on the services rendered to that county and the state share is based on the costs of prison cases, post-conviction cases, and appellate and administrative functions of the office.

As a result of recommendations made in a July 2000 legislative audit of the Office of the State Public Defender, the Governor recommended, and the Legislature approved, funding for out-of-state travel to ensure investigative expenditures are properly accounted for, as well as for a complete automated management information system to help promote efficient operations and compliance with reporting requirements. The Legislature also approved the recommendations of the Governor, with technical adjustments, to provide funding to cover increased costs for the payment of court-ordered post-conviction relief claims, as well as to replace computers and printers.

### **DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION**

The Department of Employment, Training and Rehabilitation (DETR) is comprised of four functional divisions: Employment Security, Equal Rights, Information Development and Processing, and Rehabilitation, as well as the DETR Director's Office and Administrative Services.

The department is responsible for providing employment, training, and rehabilitation services that meet the needs of Nevada's citizens, employers, employees and job seekers, to maximize independence, self-sufficiency and participation in the workforce. The primary funding sources for the department are federal funds from the U.S. Departments of Labor, Education, and Health and Human Services; the Social Security Administration; a surcharge of .05 percent on wages paid by Nevada employers to Nevada employees; and interest and forfeitures of employer contributions.

The 2001 Legislature approved the 2001-03 biennial budget for the department as recommended by the Governor with only minor adjustments or modifications. The Legislature appropriated approximately \$13.8 million in General Funds, an increase of 12.2 percent, and \$230.5 million in federal and other funds, an increase of approximately 10.3 percent, for all programs of the department during the 2001-03 biennium when compared to amounts approved for the 1999-2001 biennium. The Legislature provided an increase of \$809,446 in state General Funds to match approximately \$3.0 million in additional federal Title I, Section 110 funds for rehabilitation clients served by the Vocational Rehabilitation and Services to the Blind budgets.

The Legislature approved the final close-out of the State Job Training Office (SJTO), and the establishment and transfer of the department's Technical Monitoring and Assistance (TAM) unit to the department's Employment Security Division by approving S.B. 502. The TAM replaces the SJTO as defined under the structure of the new federal Workforce Investment Act (WIA) of 1998.

#### **DETR, ADMINISTRATIVE SERVICES**

The Administrative Services budget was initially established and approved by the 1995 Legislature in an effort to centralize the department's financial management, human resources, and office administrative support services. In continuation of the department's effort to centralize its department-wide administrative services, the 2001 Legislature approved the consolidation of DETR's two administrative budgets, the Director's Office and Administrative Services, into a single budget account. All staff and funding and operational resources existing under DETR's Director's Office are transferred to this budget account in whole.

#### **INFORMATION DEVELOPMENT AND PROCESSING AND RESEARCH AND ANALYSIS DIVISIONS**

The Data Processing Bureau is responsible for the department's application development, as well as the DETR communications network, and hardware and software inventory for over 850 personal computers. The Research and Analysis Bureau (RAB) is responsible for the development and dissemination of labor market information, which includes labor force, employment, occupational and general economic and demographic data. The bureau is also responsible for operating the Nevada Career Information System, which provides computerized occupational and career information to the state's school districts and service providers.

The 2001 Legislature approved the bureaus' 2001-03 budget substantially as recommended by the Governor with little modification. The Executive Budget included the addition of an Economist II position in the RAB budget to help the department meet new data collection, analysis and reporting requirements resulting from the implementation of the 1998 Workforce

Investment Act. Since the information gathered and analyzed by the new position will support data requirements of both the RAB and the Employment Security Division (ESD), the Legislature approved funding for the new position to be split evenly between the two budget accounts.

In addition, the Legislature authorized additional funding authority of \$68,498 to the RAB and an additional \$944,642 to the Information Processing and Development budget over the 2001-03 biennium to upgrade the information technology infrastructure and database systems. Funding authority was also provided to expand Internet utilities and resources available for access by local workforce investment boards.

#### **EMPLOYMENT SECURITY DIVISION**

The Employment Security Division (ESD) is responsible for programs that pay unemployment insurance (UI) benefits, collect UI premiums, and match job seekers with employers. The division also oversees the claimant/employer appeals process and provides training through the Claimant Employment Program. In the division's administrative account, the 2001 Legislature approved funding of approximately \$95.8 million during the 2001-03 biennium, an increase of 50.4 percent from the \$63.7 million approved for the 1999-2001 biennium. The increase recommended in the budget includes \$24.3 million in funding authority to absorb the staff, functions, and responsibilities of the Technical Assistance and Monitoring Unit (formerly the State Job Training Office); \$147,401 to fund 50 percent of a new Economist II position (50 percent of the associated cost for this position will be provided through the Research and Analysis budget); and approximately \$1.3 million to update and expand the division's information technology and internet infrastructure, including updating the division's telephonic claims filing system.

In addressing a \$3.3 million shortfall in Nevada's FY 2000-01 Unemployment Insurance Grant from the federal government, the 2001 Legislature approved the use of reserves from the department's ESD Special Fund as a one-time stop-gap measure to fund equipment and program needs that would have otherwise gone unfunded.

#### **EMPLOYMENT SECURITY SPECIAL FUND**

The Employment Security Special Fund derives its revenue from interest and forfeitures of employer contributions (UI taxes), which may be used to cover expenditures for which federal funds have been requested but not yet received, to pay administrative costs of the division which may not be charged against federal grants, and for capital improvements. The 2001 Legislature approved the ESD Special Fund budget as recommended by the Governor with few modifications. Expenditure authority includes \$686,092 to fund one-time costs associated with the division's development and implementation of a fully automated redesign of the Nevada's Unemployment Insurance adjudication process; approximately \$2.2 million to complete development of Phase II of Nevada's UI contribution system; and \$2.0 million to fund, in part, the design and construction of a new administration building in Las Vegas. Based on the information presented to the money committees by the department, the projected reserve balance for the ESD Special Fund is estimated to be reduced from its FY 2000-01 ending fund balance of approximately \$7.0 million to approximately \$2.21 million by the end of FY 2002-03. The

department testified that the ending fund balance currently projected is sufficient to meet the planned intent of the fund.

#### CLAIMANT EMPLOYMENT PROGRAM

The Claimant Employment Program is funded through a surcharge of .05 percent of wages paid and may be used only for re-employment services and training programs to enhance the skills of unemployed Nevadans. The Legislature approved an increase of \$2.1 million, or 10.5 percent, as recommended by the Governor for the 2001-03 biennium when compared to funding provided during the 1999-2001 biennium. Recommended increases are primarily provided to address the department's projected caseload growth over the biennium, which is estimated to grow at approximately five percent per year.

#### WELFARE TO WORK

Congress, with passage of the Balanced Budget Act of 1997, approved the Welfare to Work (WtW) program administered by the federal Department of Labor. The WtW grant was designed as an adjunct source of federal funding to specifically assist states in creating job opportunities and transitional employment assistance for the hardest to employ recipients of TANF and non-custodial parents with significant employment barriers. Nevada's WtW grant award for federal fiscal year (FFY) 1998 was approximately \$3.38 million and for FFY 1999 approximately \$3.1 million and requires a two-for-one match (\$2 federal funds for \$1 state funds). States are required to pass through 85 percent of the available funding to the Local Workforce Investment Boards (formerly known as Private Industry Councils) who broker services to eligible clients.

The Legislature concurred with The Executive Budget recommendation to transfer the WtW program to the Department of Employment, Training and Rehabilitation (DETR), which was a recommendation proposed as part of the Governor's Fundamental Review of State Government. In late December 2000, Congress authorized an extension for states to expend federal WtW grant funds; however, Congress did not allocate additional funding. Depending on the fiscal year in which the WtW grant was awarded, states are authorized to expend federal WtW funds through federal fiscal year 2004. Nevada's program was set to expire in February 2002, which is the reason The Executive Budget does not include funding for FY 2002-03. According to information provided by the Welfare Division, sufficient state funds have been appropriated to the WtW budget (for the current biennium) to leverage the maximum amount of federal WtW funds available to Nevada at this time (assuming the state match that has been budgeted is spent). With the recent extension authorized by Congress and the possibility that not all federal WtW funds will be spent in the fiscal year appropriated, in approving the transfer of the WtW budget, the Legislature provided the department with the authority to balance forward unexpended and unobligated funding to the second year of the biennium, if necessary.

#### REHABILITATION DIVISION

The Rehabilitation Division is comprised of three bureaus: Vocational Rehabilitation, Services to the Blind and Visually Impaired, and Disability Adjudication. The division is also responsible for the state Vocational Assessment Centers, the Client Assistance Program, the Nevada

Developmental Disabilities Program, and several community-based services programs for the disabled.

#### REHABILITATION ADMINISTRATION

The Governor recommended, and the Legislature approved, the transfer of the Chief of the Office of Community Based Services (OCBS) position and all associated operating costs from the Rehabilitation Administration budget account to the OCBS budget. This position, formerly the Chief of Research, Planning and Program Development, was reclassified to its current status in 1993 to conduct a variety of client service programs currently funded through the division's OCBS and Developmental Disabilities budget accounts. Under the provisions of federal OMB Circular A-87, the position, as currently defined, cannot be financed through indirect costs, which is how the Rehabilitation Administration account is funded. Thus, the position is transferred to the OCBS budget and the cost of the position will be shared proportionately between the OCBS and Developmental Disabilities budget accounts.

#### BUREAU OF VOCATIONAL REHABILITATION

The Bureau of Vocational Rehabilitation (BVR) provides services to individuals whose physical and/or mental disability is a substantial barrier to employment. The 2001 Legislature concurred substantially with the Governor's recommendations for this budget with only minor adjustments. Included in the funding authority provided is approximately \$3.7 million in additional funding (\$3.0 million federal Section 110 funds and \$700,444 in matching state General Fund) to support the department's projected increase in available Section 110 funding of 6.11 percent per year. The Legislature also approved the addition of a Public Service Intern position to assist the bureau in developing solutions to its personnel (rehabilitation counselors) retention problems.

The 2001 Legislature approved the transfer of the division's Vocational Assessment Centers (VAC) back into the BVR budget. The Governor recommended that the VAC be returned to the BVR budget because the unit was not able to sufficiently generate an adequate level of operating revenues without reverting to non-fee based support (Section 110 funding) from BVR.

#### BUREAU OF SERVICES TO THE BLIND AND VISUALLY IMPAIRED

The Bureau of Services to the Blind and Visually Impaired (BSBVI) provides a full range of services to persons who are blind, deaf/blind, and/or severely visually impaired to assist them in achieving social and economic independence. The bureau administers vocational rehabilitation, independent living services for the elderly blind, low vision clinical services in the Las Vegas area, therapeutic recreational services in the Northern part of the state, and a Life Skills Training program. The bureau also administers the Business Enterprise program statewide.

The 2001 Legislature approved \$525,004 in federal Section 110 funding and \$109,002 in matching General Fund to address the department's projected annual growth rate of 6.11 percent in available Section 110 funding over the biennium. The Legislature also approved the use of \$189,484 over the biennium from the bureau's Blind Gift Fund for a new Rehabilitation Coordinator II position. The position will work directly with the Clark County School District

and be responsible for implementing and managing a new pilot program designed to assist school-age children who are blind or visually impaired. The program will be totally funded by resources from the Blind Gift Fund, and no state or federal dollars are planned to be used to support the program at this time.

#### **OFFICE OF COMMUNITY BASED SERVICES**

The Office of Community Based Services (OCBS) operates and manages seven state programs: Personal Assistant Services, Traumatic Brain Injury, Assistive Technology Program, Medicaid Waiver Services, Telecommunications Services, Independent Living, and Deaf Resource Centers. The OCBS provides program oversight, administration, grants management, monitoring, funds distribution, state/federal reporting, planning, and administrative services in the development and implementation of these programs.

While the Governor recommended no new programs for the 2001-03 biennium, he did recommend a three percent increase in the Personal Care Attendant reimbursement rate. The Legislature believed that the funding recommended for caseload growth in the Governor's budget for Personal Care Attendant services would not be adequate to meet the minimum funding requirements represented in the department's growth projections for these services. Therefore, the Legislature appropriated an additional \$272,190 in General Funds over the biennium to enable the OCBS to match the level of reimbursement being provided by Medicaid for similar services.

A major issue that was recommended in the Governor's budget but not approved by the Legislature was the proposal to transfer the OCBS budget, along with DETR's Developmental Disabilities budget account, from DETR to the Department of Human Resources. The proposal was presented by the OCBS and supported by the Governor in an effort to consolidate and improve Nevada's process for delivering needed services to the disabled. However, input from the disabled community and federal oversight agencies persuaded representatives from both DETR and the Department of Human Services to withdraw their proposal to allow time to more thoroughly research and analyze appropriate and needed changes to the state's welfare and social services system with respect to Nevada's disabled community. As a result of this action, the OCBS and Developmental Disabilities budget account remain with DETR and, in response to the need to review the issue of social services to the disabled community, the Legislative Commission established a committee to conduct an interim study of Nevada's programs and policies for providing services to persons with disabilities. The committee will also study the feasibility of establishing a single state agency to coordinate services provided to persons with disabilities.

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations (Detail)

2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
<b>HUMAN SERVICES</b>					
<b>HUMAN RESOURCES - DIRECTORS OFFICE</b>					
<b>DHR ADMINISTRATION</b>	4,112,026	1,289,245	1,281,556	1,520,734	1,299,654
GENERAL FUND	784,414	1,289,245	773,191	1,520,734	791,198
BALANCE FORWARD	752,612				
FEDERAL FUND	2,575,000		500,000		500,000
INTER AGENCY TRANSFER			8,365		8,456
<b>HR FAMILY RESOURCE CENTERS</b>	1,442,681		1,450,841		1,453,163
GENERAL FUND	1,442,681		1,450,841		1,453,163
<b>HR, PURCHASE OF SOCIAL SERVICES</b>	11,849,231		13,015,111		13,020,615
FEDERAL FUND	10,949,068		11,086,782		11,086,782
INTER AGENCY TRANSFER	900,163		1,928,329		1,933,833
<b>HR, COMMUNITY SVCS BLOCK GRANT</b>	2,635,393		2,830,048		2,830,048
FEDERAL FUND	2,635,393		2,830,048		2,830,048
<b>HR, FAMILY TO FAMILY CONNECTION</b>	2,804,907		1,531,856		1,590,953
GENERAL FUND	2,299,809		1,431,856		1,490,953
INTER AGENCY TRANSFER	505,098		100,000		100,000
<b>HR, STATE AND COMMUNITY COLLABORATI</b>	2,990,970	2,678,419	2,840,279	2,489,544	2,654,914
GENERAL FUND	90,210				
FEDERAL FUND	2,839,249	2,678,419	2,778,419	2,489,544	2,589,544
INTER AGENCY TRANSFER	61,511		61,860		65,370
<b>HEALTHY NEVADA FUND</b>	11,072,161	11,378,825	11,388,302	11,385,029	11,396,206
BALANCE FORWARD	8,854				
OTHER FUND	11,063,307	11,378,825	11,388,302	11,385,029	11,396,206
<b>HR, GRANTS MANAGEMENT UNIT</b>		31,045,965		31,306,250	
GENERAL FUND		2,587,549		2,478,167	
FEDERAL FUND		16,063,590		16,063,728	
INTER AGENCY TRANSFER		8,392,397		8,403,942	
OTHER FUND		4,002,429		4,360,413	
<b>SUB-FUNCTION RECAP</b>					
<b>HUMAN RESOURCES - DIRECTORS OFFIC</b>	36,907,369	46,392,454	34,337,993	46,701,557	34,245,553
GENERAL FUND	4,617,114	3,876,794	3,655,888	3,998,901	3,735,314
BALANCE FORWARD	761,466				
FEDERAL FUND	18,998,710	18,742,009	17,195,249	18,553,272	17,006,374
INTER AGENCY TRANSFER	1,466,772	8,392,397	2,098,554	8,403,942	2,107,659
OTHER FUND	11,063,307	15,381,254	11,388,302	15,745,442	11,396,206



Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations (Detail)

2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
<b>HUMAN SERVICES</b>					
<b>HEALTH CARE FINANCING &amp; POLICY</b>					
<b>HEALTH CARE FINANCING &amp; POLICY</b>	2,750,984	3,986,495	3,222,282	4,117,122	3,320,126
GENERAL FUND	552,770	719,038	303,448	764,101	313,472
FEDERAL FUND	1,055,229	1,905,214	1,556,591	1,982,882	1,636,515
INTER AGENCY TRANSFER	396,994				
OTHER FUND	745,991	1,362,243	1,362,243	1,370,139	1,370,139
<b>HEALTH RESOURCES COST REVIEW</b>	207,399				
BALANCE FORWARD	165				
OTHER FUND	207,234				
<b>HR, HCF&amp;P, NEVADA MEDICAID, TITLE XIX</b>	637,299,816	752,126,496	742,173,356	803,824,233	825,072,445
GENERAL FUND	173,450,870	250,480,522	241,744,350	273,165,140	271,327,819
BALANCE FORWARD	1,821,205				
FEDERAL FUND	347,849,919	409,356,699	404,933,708	437,264,193	457,377,511
INTER AGENCY TRANSFER	95,264,385	71,300,000	74,427,887	71,300,000	73,769,344
OTHER FUND	18,913,437	20,989,275	21,067,411	22,094,900	22,597,771
<b>HCF&amp;P INTERGOVERNMENTAL TRANSFER</b>	145,205,888	104,387,804	103,407,158	93,420,047	88,051,778
BALANCE FORWARD	86,767,849	43,055,561	43,055,561	33,087,804	28,269,270
OTHER FUND	58,438,039	61,332,243	60,351,597	60,332,243	59,782,508
<b>HR, HCF&amp;P, NEVADA CHECK-UP PROGRAM</b>	21,849,462	29,615,274	29,487,182	32,982,211	32,948,878
GENERAL FUND	441,210	10,206,687	10,042,447	11,353,786	10,966,434
FEDERAL FUND	13,874,756	18,956,033	18,728,292	21,086,366	21,146,513
INTER AGENCY TRANSFER	6,880,774				
OTHER FUND	652,722	452,554	716,443	542,059	835,931
<b>SUB-FUNCTION RECAP</b>					
<b>HEALTH CARE FINANCING &amp; POLICY</b>	807,313,549	890,116,069	878,289,978	934,343,613	949,393,227
GENERAL FUND	174,444,850	261,406,247	252,090,245	285,283,027	282,607,725
BALANCE FORWARD	88,589,219	43,055,561	43,055,561	33,087,804	28,269,270
FEDERAL FUND	362,779,904	430,217,946	425,218,591	460,333,441	480,160,539
INTER AGENCY TRANSFER	102,542,153	71,300,000	74,427,887	71,300,000	73,769,344
OTHER FUND	78,957,423	84,136,315	83,497,694	84,339,341	84,586,349

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations (Detail)

2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
<b>HUMAN SERVICES</b>					
<b>HEALTH DIVISION</b>					
<b>HR, HEALTH ALCOHOL TAX PROGRAM</b>	846,985	1,048,012	908,526	1,182,898	990,008
BALANCE FORWARD	201,220	201,219	138,245	336,105	196,619
OTHER FUND	645,765	846,793	770,281	846,793	793,389
<b>HR, OFFICE OF HEALTH ADMINISTRATION</b>	2,366,296	2,969,744	3,156,941	3,032,146	3,229,769
GENERAL FUND	387,844	482,966	469,090	488,209	468,366
BALANCE FORWARD	8,778				
FEDERAL FUND	1,108,923	1,310,162	1,267,051	1,320,150	1,276,392
INTER AGENCY TRANSFER	96,344	390,472	447,883	405,285	466,472
OTHER FUND	764,407	786,144	972,917	818,502	1,018,539
<b>HR, VITAL STATISTICS</b>	847,215	910,425	775,663	938,299	779,450
GENERAL FUND	470,708	511,371	437,952	534,271	441,141
FEDERAL FUND	140,146	158,482	86,119	163,456	86,119
OTHER FUND	236,361	240,572	251,592	240,572	252,190
<b>HR, CANCER CONTROL REGISTRY</b>	432,139	417,461	417,461	472,342	472,342
BALANCE FORWARD	12,237	34,063	34,063	63,331	63,331
FEDERAL FUND	331,278	284,510	284,510	310,123	310,123
OTHER FUND	88,624	98,888	98,888	98,888	98,888
<b>HR, HEALTH AID TO COUNTIES</b>	1,412,116	1,507,638	1,461,937	1,554,078	1,507,638
GENERAL FUND	1,318,048	1,416,915	1,316,655	1,463,355	1,357,815
INTER AGENCY TRANSFER	94,068	90,723	145,282	90,723	149,823
<b>HR, CONSUMER HEALTH PROTECTION</b>	2,804,184	3,041,542	2,946,047	3,170,063	3,049,801
GENERAL FUND	855,983	1,175,777	1,085,482	1,239,853	1,124,791
FEDERAL FUND	962,859	883,214	883,214	917,478	917,478
OTHER FUND	985,342	982,551	977,351	1,012,732	1,007,532
<b>HR, RADIOLOGICAL HEALTH</b>	951,915	960,469	944,247	994,471	971,530
GENERAL FUND	239,127	240,312	208,953	247,289	221,676
FEDERAL FUND	196,781	174,697	180,986	185,279	184,733
INTER AGENCY TRANSFER	189,358	214,009	202,290	222,392	210,474
OTHER FUND	326,649	331,451	352,018	339,511	354,647
<b>HR, HEALTH RADIOACTIVE &amp; HAZARDOUS</b>	10,858,245	11,244,543	11,232,782	11,608,468	11,604,170
BALANCE FORWARD	10,473,514	10,518,789	10,518,789	10,882,714	10,890,177
OTHER FUND	384,731	725,754	713,993	725,754	713,993
<b>HR, HEALTH FACILITIES HOSPITAL LICENSING</b>	4,669,071	5,139,480	5,138,984	5,271,715	5,277,519
BALANCE FORWARD	388,493	290,205	290,205	26,723	26,723
FEDERAL FUND	1,318,772	1,472,492	1,472,492	1,557,218	1,557,218
INTER AGENCY TRANSFER	400,000				
OTHER FUND	2,561,806	3,376,783	3,376,287	3,687,774	3,693,578

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<b>HEALTH DIVISION</b>					
<b>HR, COMMUNITY HEALTH SERVICES</b>	2,277,343	2,251,052	2,271,611	2,330,026	2,343,330
GENERAL FUND	289,527	296,297	207,865	309,684	254,032
BALANCE FORWARD	26,015				
FEDERAL FUND	1,068,116	800,364	863,127	841,108	879,860
INTER AGENCY TRANSFER		219,766	219,766	230,040	230,040
OTHER FUND	893,685	934,625	980,853	949,194	979,398
<b>HR, HEALTH COMMUNICABLE DISEASE CO</b>	3,758,488	3,509,710	3,507,239	3,549,102	3,542,685
GENERAL FUND	885,239	869,522	800,940	873,377	803,268
BALANCE FORWARD	24,635				
FEDERAL FUND	2,848,614	2,640,188	2,706,299	2,675,725	2,739,417
<b>HR, FAMILY PLANNING PROJECT</b>	790,628	1,013,095	922,274	1,109,281	923,017
BALANCE FORWARD	86,041	96,089	96,089	173,955	88,832
FEDERAL FUND	350,869	499,872	525,710	518,192	533,710
OTHER FUND	353,718	417,134	300,475	417,134	300,475
<b>HR, SEXUALLY TRANSMITTED DISEASE CO</b>	9,854,459	8,889,627	8,882,845	8,930,264	8,920,155
GENERAL FUND	1,629,230	1,604,755	1,569,392	1,605,882	1,576,915
FEDERAL FUND	7,975,543	7,284,872	7,313,453	7,324,382	7,343,240
INTER AGENCY TRANSFER	-50,314				
OTHER FUND	300,000				
<b>HR, IMMUNIZATION PROGRAM</b>	3,405,966	3,339,192	3,276,719	3,309,745	3,237,949
GENERAL FUND	1,151,114	1,318,884	1,118,884	1,261,104	1,061,104
BALANCE FORWARD	1,066				
FEDERAL FUND	2,253,786	2,020,308	1,957,835	2,048,641	1,976,845
INTER AGENCY TRANSFER			200,000		200,000
<b>HR, MATERNAL CHILD HEALTH SERVICES</b>	4,758,596	3,986,729	3,979,383	4,064,730	4,047,225
GENERAL FUND	1,669,503	1,383,055	1,278,551	1,364,935	1,228,137
BALANCE FORWARD	77,349				
FEDERAL FUND	1,905,307	1,448,569	1,545,727	1,536,444	1,655,737
OTHER FUND	1,106,437	1,155,105	1,155,105	1,163,351	1,163,351
<b>HR, SPECIAL CHILDREN'S CLINIC</b>	5,516,103	6,287,319	6,227,289	6,478,150	6,335,159
GENERAL FUND	4,267,295	4,528,229	4,295,787	4,607,220	4,327,267
FEDERAL FUND	439,679	449,038	575,136	460,654	597,616
INTER AGENCY TRANSFER		558,317	558,317	565,913	565,913
OTHER FUND	809,129	751,735	798,049	844,363	844,363
<b>HR, WIC FOOD SUPPLEMENT</b>	27,146,218	27,447,330	27,338,967	27,497,091	27,388,374
BALANCE FORWARD	294,677	27,206	27,206	27,206	27,206
FEDERAL FUND	19,027,446	19,294,300	19,185,937	19,344,061	19,235,344
OTHER FUND	7,824,095	8,125,824	8,125,824	8,125,824	8,125,824

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<b>HEALTH DIVISION</b>					
<b>HR, EMERGENCY MEDICAL SERVICES</b>	713,299	827,499	703,045	846,227	718,722
GENERAL FUND	670,863	791,747	676,259	810,475	691,936
BALANCE FORWARD	9,001	6,400	6,400	6,400	6,400
INTER AGENCY TRANSFER	10,530				
OTHER FUND	22,905	29,352	20,386	29,352	20,386
<b>HR HEALTH ALCOHOL &amp; DRUG REHABILITATION</b>	14,365,232	12,669,892	13,133,616	12,655,719	13,109,377
GENERAL FUND	3,164,462	3,104,918	3,075,984	3,111,570	3,072,480
BALANCE FORWARD	339,866	6,659		6,659	
FEDERAL FUND	10,179,137	9,536,815	9,536,132	9,515,990	9,515,397
INTER AGENCY TRANSFER	500,000		500,000		500,000
OTHER FUND	181,767	21,500	21,500	21,500	21,500
<b>HR HEALTH ALERT NETWORK</b>	271,932	381,116	439,774	390,799	452,965
BALANCE FORWARD	3,590				
FEDERAL FUND	268,342	381,116	439,774	390,799	452,965
<b>HR, HEALTH PUBLIC HEALTH TOBACCO FUND</b>	300,813	312,664	312,664	315,632	315,632
OTHER FUND	300,813	312,664	312,664	315,632	315,632
<b>SUB-FUNCTION RECAP</b>					
<b>HEALTH DIVISION</b>	98,347,243	98,154,539	97,978,014	99,701,246	99,216,817
GENERAL FUND	16,998,943	17,724,748	16,541,794	17,917,224	16,628,928
BALANCE FORWARD	11,946,482	11,180,630	11,110,997	11,523,093	11,299,288
FEDERAL FUND	50,375,598	48,638,999	48,823,502	49,109,700	49,262,194
INTER AGENCY TRANSFER	1,239,986	1,473,287	2,273,538	1,514,353	2,322,722
OTHER FUND	17,786,234	19,136,875	19,228,183	19,636,876	19,703,685

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<b>HUMAN SERVICES</b>					
<b>AGING SERVICES</b>					
<b>HR, AGING OLDER AMERICANS ACT</b>	9,176,173	10,206,452	10,057,662	10,557,021	10,341,067
GENERAL FUND	2,488,585	2,812,475	2,655,245	2,929,365	2,711,870
BALANCE FORWARD	53,675				
FEDERAL FUND	5,944,691	6,535,524	6,562,001	6,749,088	6,775,565
INTER AGENCY TRANSFER	523,645	663,921	645,884	685,356	660,420
OTHER FUND	165,577	194,532	194,532	193,212	193,212
<b>HR, SENIOR SERVICES PROGRAM</b>	9,449,987	9,921,051	9,844,850	11,441,964	11,411,894
GENERAL FUND	1,054,623	1,062,507	1,056,412	1,092,473	1,083,840
BALANCE FORWARD	54,924				
INTER AGENCY TRANSFER	8,246,946	8,125,696	8,073,720	9,387,951	9,389,349
OTHER FUND	93,494	732,848	714,718	961,540	938,705
<b>HR, EPS/HOMEMAKER PROGRAMS</b>	2,530,790	2,599,457	2,693,718	2,602,802	2,709,301
GENERAL FUND	556,636	14,633	12,819	14,633	13,303
BALANCE FORWARD	161,257				
INTER AGENCY TRANSFER	1,812,897	2,383,526	2,432,946	2,373,429	2,432,764
OTHER FUND		201,298	247,953	214,740	263,234
<b>HR, AGING SERVICES GRANTS</b>	4,671,040	5,734,443	5,734,443	5,720,988	5,720,988
OTHER FUND	4,671,040	5,734,443	5,734,443	5,720,988	5,720,988
<b>SENIOR CITIZENS' PROPERTY TAX ASSIST/</b>	3,717,387	7,687,073	3,957,809	8,268,736	4,332,475
GENERAL FUND	2,670,503	7,615,189	3,957,809	8,268,736	4,332,475
BALANCE FORWARD	71,884	71,884			
INTERIM FINANCE	975,000				
<b>SUB-FUNCTION RECAP</b>					
<b>AGING SERVICES</b>	29,545,377	36,148,476	32,288,482	38,591,511	34,515,725
GENERAL FUND	6,770,347	11,504,804	7,682,285	12,305,207	8,141,488
BALANCE FORWARD	341,740	71,884			
FEDERAL FUND	5,944,691	6,535,524	6,562,001	6,749,088	6,775,565
INTER AGENCY TRANSFER	10,583,488	11,173,143	11,152,550	12,446,736	12,482,533
INTERIM FINANCE	975,000				
OTHER FUND	4,930,111	6,863,121	6,891,646	7,090,480	7,116,139

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<b>HUMAN SERVICES</b>					
<b>DIVISION OF MENTAL HEALTH AND DEVELOPMENTA</b>					
<b>HR, MHDS ADMINISTRATION</b>	2,009,736	2,223,269	2,121,736	2,292,488	2,144,351
GENERAL FUND	1,775,705	2,111,819	2,031,897	2,183,555	2,055,879
BALANCE FORWARD	98,080				
FEDERAL FUND	105,751				
INTER AGENCY TRANSFER	30,200	111,450	89,839	108,933	88,472
<b>HR, NEVADA MENTAL HEALTH INSTITUTE</b>	18,550,435	19,197,752	18,610,426	20,021,663	19,274,822
GENERAL FUND	15,280,522	16,052,222	14,996,959	16,855,359	15,465,465
FEDERAL FUND	390,377	303,013	303,013	303,013	303,013
INTER AGENCY TRANSFER	1,193,580	1,537,202	1,909,878	1,571,564	2,080,156
OTHER FUND	1,685,956	1,305,315	1,400,576	1,291,727	1,426,188
<b>HR, FACILITY FOR THE MENTAL OFFENDEF</b>	5,019,414	5,437,376	5,081,137	5,665,720	5,203,846
GENERAL FUND	4,875,021	5,234,591	4,865,197	5,462,935	4,984,420
OTHER FUND	144,393	202,785	215,940	202,785	219,426
<b>HR, RURAL CLINICS</b>	7,276,953	8,148,932	7,958,306	8,687,611	8,442,881
GENERAL FUND	5,184,382	4,859,507	4,619,130	5,286,439	4,959,600
BALANCE FORWARD	4,660				
FEDERAL FUND	674,616	667,490	667,490	705,352	705,352
INTER AGENCY TRANSFER	540,226	1,646,894	1,667,886	1,689,256	1,737,027
OTHER FUND	873,069	975,041	1,003,800	1,006,564	1,040,902
<b>HR, SOUTHERN NEVADA ADULT MENTAL H</b>	30,333,521	35,854,007	39,429,277	38,761,344	42,022,344
GENERAL FUND	26,963,074	30,743,824	29,623,669	33,309,226	31,731,184
FEDERAL FUND	487,817	913,281	913,281	976,612	976,612
INTER AGENCY TRANSFER	617,232	2,212,495	6,651,164	2,457,896	7,035,475
OTHER FUND	2,265,398	1,984,407	2,241,163	2,017,610	2,279,073
<b>HR, SOUTHERN FOOD SERVICE</b>	1,230,709	1,234,942	1,221,402	1,266,726	1,253,219
INTER AGENCY TRANSFER	1,230,709	1,234,942	1,221,402	1,266,726	1,253,219
<b>HR, SIERRA REGIONAL CENTER</b>	17,020,715	18,463,866	18,436,347	19,182,319	19,275,513
GENERAL FUND	9,461,858	10,460,435	10,333,495	10,940,211	10,700,883
INTER AGENCY TRANSFER	7,037,681	7,560,398	7,644,819	7,799,075	8,116,597
OTHER FUND	521,176	443,033	458,033	443,033	458,033
<b>HR, DESERT REGIONAL CENTER</b>	30,272,948	35,227,340	35,376,208	38,412,446	39,002,384
GENERAL FUND	16,798,771	18,684,275	18,597,818	20,618,088	20,459,820
INTER AGENCY TRANSFER	12,301,033	15,351,391	15,516,716	16,602,684	17,280,890
OTHER FUND	1,173,144	1,191,674	1,261,674	1,191,674	1,261,674
<b>HR, FAMILY PRESERVATION PROGRAM</b>	753,244	617,626	617,626	617,626	617,626
GENERAL FUND	753,244	617,626	617,626	617,626	617,626

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<b>DIVISION OF MENTAL HEALTH AND DEVELOPMENTS</b>					
<b>HR, RURAL REGIONAL CENTER</b>	4,560,450	5,008,973	5,080,595	5,618,900	5,796,392
GENERAL FUND	2,699,683	2,961,330	2,995,743	3,345,024	3,405,397
INTER AGENCY TRANSFER	1,654,036	1,818,294	1,855,503	2,044,527	2,161,646
OTHER FUND	206,731	229,349	229,349	229,349	229,349
<b>HR, MENTAL HEALTH INFORMATION SYSTEMS</b>	374,964	450,159	432,669	432,593	406,001
GENERAL FUND	374,964	378,102	360,782	365,211	337,512
INTER AGENCY TRANSFER		72,057	71,887	67,382	68,489
<b>SUB-FUNCTION RECAP</b>					
<b>DIVISION OF MENTAL HEALTH AND DEVELOPMENTS</b>	117,403,089	131,864,242	134,365,729	140,959,436	143,439,379
GENERAL FUND	84,167,224	92,103,731	89,042,316	98,983,674	94,717,786
BALANCE FORWARD	102,740				
FEDERAL FUND	1,658,561	1,883,784	1,883,784	1,984,977	1,984,977
INTER AGENCY TRANSFER	24,604,697	31,545,123	36,629,094	33,608,043	39,821,971
OTHER FUND	6,869,867	6,331,604	6,810,535	6,382,742	6,914,645

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<b>HUMAN SERVICES</b>					
<b>WELFARE DIVISION</b>					
<b>HR, WELFARE ADMINISTRATION</b>	25,519,294	26,656,164	25,960,493	27,276,670	24,595,445
GENERAL FUND	6,595,530	7,801,000	6,467,025	8,098,973	6,609,825
BALANCE FORWARD	3,888,250				231,538
FEDERAL FUND	13,289,121	16,184,211	16,947,321	16,484,059	15,173,821
INTER AGENCY TRANSFER	1,741,393	2,414,637	2,289,831	2,408,465	2,295,088
OTHER FUND	5,000	256,316	256,316	285,173	285,173
<b>HR, WELFARE/TANF</b>	56,706,410	74,807,255	83,679,629	70,543,540	77,232,445
GENERAL FUND	13,504,517	24,607,122	24,607,122	24,607,122	24,607,122
BALANCE FORWARD	2,294				
FEDERAL FUND	43,199,599	50,200,133	59,072,507	45,936,418	52,625,323
<b>HR, CHILD SUPPORT ENFORCEMENT PROC</b>	7,825,989	7,174,281	7,178,040	7,432,585	7,436,890
BALANCE FORWARD	206,266				
FEDERAL FUND	5,074,330	4,656,446	4,658,927	4,802,474	4,805,315
INTER AGENCY TRANSFER	2,539,838		1,278		1,464
OTHER FUND	5,555	2,517,835	2,517,835	2,630,111	2,630,111
<b>HR, ASSISTANCE TO AGED AND BLIND</b>	5,602,421	6,009,006	5,948,653	6,208,371	6,170,992
GENERAL FUND	5,602,421	6,009,006	5,948,653	6,208,371	6,170,992
<b>HR, WELFARE FIELD SERVICES</b>	35,117,332	40,992,835	39,972,249	43,320,604	42,133,873
GENERAL FUND	17,195,922	10,992,856	10,210,319	11,510,794	10,511,709
BALANCE FORWARD	552,980				
FEDERAL FUND	13,040,140	23,039,755	23,060,576	24,239,525	24,263,459
INTER AGENCY TRANSFER	4,328,290	6,960,224	6,701,354	7,570,285	7,358,705
<b>HR, EMPLOYMENT AND TRAINING</b>	30,478,167	28,210,203	38,988,054	28,248,746	35,855,852
GENERAL FUND	10,300,236	9,323,994	9,301,526	9,337,489	9,313,094
BALANCE FORWARD	486,767		6,211,430		3,073,801
FEDERAL FUND	19,684,964	18,886,209	23,475,098	18,911,257	23,468,957
INTER AGENCY TRANSFER	6,200				
<b>HR, ENERGY ASSISTANCE - WELFARE</b>	3,500,979	2,077,405	4,342,890	2,075,444	3,207,632
BALANCE FORWARD	18		2,266,653		1,133,326
FEDERAL FUND	3,500,961	2,077,405	2,076,237	2,075,444	2,074,306
<b>HR, CHILD SUPPORT FEDERAL REIMBURSE</b>	64,892,950	18,792,398	18,772,001	20,563,196	20,592,235
BALANCE FORWARD	1,275,832				
FEDERAL FUND	17,045,729	18,792,398	18,772,001	20,563,196	20,592,235
OTHER FUND	46,571,389				
<b>SUB-FUNCTION RECAP</b>					
<b>WELFARE DIVISION</b>	229,643,542	204,719,547	224,842,009	205,669,156	217,225,364
GENERAL FUND	53,198,626	58,733,978	56,534,645	59,762,749	57,212,742
BALANCE FORWARD	6,412,407		8,478,083		4,438,665



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<b>SUB-FUNCTION RECAP</b>					
<b>WELFARE DIVISION</b>	229,643,542	204,719,547	224,842,009	205,669,156	217,225,364
FEDERAL FUND	114,834,844	133,836,557	148,062,667	133,012,373	143,003,416
INTER AGENCY TRANSFER	8,615,721	9,374,861	8,992,463	9,978,750	9,655,257
OTHER FUND	46,581,944	2,774,151	2,774,151	2,915,284	2,915,284

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<b>HUMAN SERVICES</b>					
<b>CHILD &amp; FAMILY SERVICES</b>					
<b>HR, C&amp;FS - JUVENILE CORRECTIONAL FAC</b>	4,741,678	5,492,091	5,788,662	5,556,413	5,692,592
GENERAL FUND	4,359,163	5,106,613	5,057,268	5,168,542	5,118,691
BALANCE FORWARD					162,390
INTER AGENCY TRANSFER	324,915	324,780	671,190	324,780	346,410
OTHER FUND	57,600	60,698	60,204	63,091	65,101
<b>HR, CHILDREN AND FAMILY ADMINISTRATI</b>	22,446,028	24,094,758	25,857,246	24,997,435	26,679,236
GENERAL FUND	6,775,587	8,296,890	7,412,747	8,842,260	7,832,320
BALANCE FORWARD	1,151				
FEDERAL FUND	11,826,313	11,686,459	14,621,891	12,039,435	15,020,916
INTER AGENCY TRANSFER	3,493,427	3,815,644	3,526,843	3,817,241	3,527,501
OTHER FUND	349,550	295,765	295,765	298,499	298,499
<b>HR, UNITY/SACWIS</b>	7,945,108	6,319,382	5,710,716	5,484,844	5,022,286
GENERAL FUND	4,855,685	3,123,267	2,811,766	2,705,689	2,461,850
FEDERAL FUND	3,089,423	3,196,115	2,898,950	2,779,155	2,560,436
<b>HR, CHILD CARE SERVICES</b>	1,132,053	1,486,717	1,462,332	1,538,946	1,516,396
GENERAL FUND	365,326	497,724	474,965	523,939	499,502
BALANCE FORWARD	54,723				
FEDERAL FUND	219,651	493,968	492,342	519,982	521,869
OTHER FUND	492,353	495,025	495,025	495,025	495,025
<b>HR, YOUTH ALTERNATIVE PLACEMENT</b>	1,925,979	2,194,522	1,673,847	2,593,651	2,303,522
GENERAL FUND	1,080,485	1,114,486	839,716	1,261,530	1,071,670
BALANCE FORWARD	103,676				
OTHER FUND	741,818	1,080,036	834,131	1,332,121	1,231,852
<b>HR, NEVADA YOUTH TRAINING CENTER</b>	5,961,023	6,359,383	6,067,764	6,618,716	6,172,802
GENERAL FUND	5,309,571	5,971,700	5,588,288	6,230,830	5,693,123
BALANCE FORWARD	12,887				
INTER AGENCY TRANSFER	638,565	387,683	479,476	387,886	479,679
<b>HR, YOUTH PAROLE SERVICES</b>	4,873,744	4,412,561	4,298,391	4,534,909	4,361,356
GENERAL FUND	4,046,598	4,391,709	4,277,539	4,514,057	4,340,504
BALANCE FORWARD	113				
FEDERAL FUND	424,090				
INTER AGENCY TRANSFER	385,106				
OTHER FUND	17,837	20,852	20,852	20,852	20,852
<b>HR, YOUTH COMMUNITY SERVICES</b>	45,423,538	54,990,640	52,754,793	66,487,271	55,686,292
GENERAL FUND	21,943,117	27,501,919	24,790,554	37,479,712	26,049,363
BALANCE FORWARD	403,975	411,269	411,269	378,228	378,228
FEDERAL FUND	5,767,335	9,269,209	9,815,355	10,079,534	10,613,873
INTER AGENCY TRANSFER	16,915,682	16,984,916	16,914,288	17,726,470	17,821,501
OTHER FUND	393,429	823,327	823,327	823,327	823,327

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<b>CHILD &amp; FAMILY SERVICES</b>					
<b>HR, CALIENTE YOUTH CENTER</b>	4,505,716	4,569,886	4,375,965	4,687,436	4,403,744
GENERAL FUND	4,174,432	4,390,014	4,196,093	4,507,564	4,223,872
INTER AGENCY TRANSFER	322,135	179,872	179,872	179,872	179,872
OTHER FUND	9,149				
<b>HR, CFS JUVENILE JUSTICE PROGRAMS</b>	1,827,344	2,194,990	2,194,990	2,194,990	2,194,990
GENERAL FUND	757,219	729,490	729,490	729,490	729,490
BALANCE FORWARD	30,713				
FEDERAL FUND	1,039,412	1,465,500	1,465,500	1,465,500	1,465,500
<b>HR, CHILDREN'S TRUST ACCOUNT</b>	1,623,269		1,326,534		1,560,868
BALANCE FORWARD	681,526		579,630		813,964
FEDERAL FUND	255,714		161,581		161,581
OTHER FUND	686,029		585,323		585,323
<b>HR, CHILD WELFARE TRUST</b>	1,545,814	1,433,097	1,433,097	1,526,255	1,526,255
BALANCE FORWARD	363,855	369,476	369,476	462,634	462,634
OTHER FUND	1,181,959	1,063,621	1,063,621	1,063,621	1,063,621
<b>HR, CHILD ABUSE AND NEGLECT</b>	237,865	269,320	269,320	269,320	269,320
BALANCE FORWARD	245				
FEDERAL FUND	237,620	269,320	269,320	269,320	269,320
<b>HR, SOUTHERN NEVADA CHILD &amp; ADOLESCENT SERVICES</b>	15,733,495	18,094,569	18,046,960	18,797,194	18,463,143
GENERAL FUND	5,692,332	6,423,783	5,755,767	7,134,555	6,168,688
FEDERAL FUND	1,810,012	2,190,238	2,190,238	2,175,828	2,175,828
INTER AGENCY TRANSFER	8,194,273	9,267,873	9,888,280	9,274,136	9,905,952
OTHER FUND	36,878	212,675	212,675	212,675	212,675
<b>HR, NORTHERN NEVADA CHILD &amp; ADOLESCENT SERVICES</b>	5,490,162	6,248,533	6,300,892	6,486,914	6,419,514
GENERAL FUND	1,804,060	2,326,426	1,969,804	2,553,399	2,071,338
FEDERAL FUND	275,902	209,966	209,966	209,966	209,966
INTER AGENCY TRANSFER	3,287,014	3,593,914	4,002,895	3,605,322	4,019,983
OTHER FUND	123,186	118,227	118,227	118,227	118,227
<b>HR, VICTIMS OF DOMESTIC VIOLENCE</b>	2,991,026		2,837,476		2,960,403
BALANCE FORWARD	506,084		506,084		629,011
OTHER FUND	2,484,942		2,331,392		2,331,392
<b>HR, DCFS - JUVENILE ACCOUNTABILITY BLC</b>	2,463,193	2,240,459	2,709,439	2,358,858	2,517,160
BALANCE FORWARD	2,463,193		324,780	118,399	132,501
FEDERAL FUND		2,165,200	2,309,400	2,165,200	2,309,400
OTHER FUND		75,259	75,259	75,259	75,259
<b>HR, CHILD WELFARE INTEGRATION</b>			1,015,497		5,619,610
GENERAL FUND			1,015,497		5,619,610

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<b>SUB-FUNCTION RECAP</b>					
<b>CHILD &amp; FAMILY SERVICES</b>	130,867,035	140,400,908	144,123,921	154,133,152	153,369,489
GENERAL FUND	61,163,575	69,874,021	64,919,494	81,651,567	71,880,021
BALANCE FORWARD	4,622,141	780,745	2,191,239	959,261	2,578,728
FEDERAL FUND	24,945,472	30,945,975	34,434,543	31,703,920	35,308,689
INTER AGENCY TRANSFER	33,561,117	34,554,682	35,662,844	35,315,707	36,280,898
OTHER FUND	6,574,730	4,245,485	6,915,801	4,502,697	7,321,153
<b>OTHER HUMAN RESOURCES</b>					
<b>INDIAN AFFAIRS COMMISSION</b>	112,069	123,785	115,391	128,129	119,931
GENERAL FUND	112,069	123,785	115,391	128,129	119,931
<b>HR, PUBLIC DEFENDER</b>	1,635,130	2,002,706	1,943,379	2,039,784	1,961,304
GENERAL FUND	806,817	1,053,363	1,000,395	1,069,403	993,292
OTHER FUND	828,313	949,343	942,984	970,381	968,012
<b>SUB-FUNCTION RECAP</b>					
<b>OTHER HUMAN RESOURCES</b>	1,747,199	2,126,491	2,058,770	2,167,913	2,081,235
GENERAL FUND	918,886	1,177,148	1,115,786	1,197,532	1,113,223
OTHER FUND	828,313	949,343	942,984	970,381	968,012

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<b>HUMAN SERVICES</b>					
<b>DETR - DIRETOR'S OFFICE</b>					
<b>DETR DIRECTOR'S OFFICE</b>	1,149,609				
BALANCE FORWARD	16,964				
INTER AGENCY TRANSFER	1,132,645				
<b>DETR ADMINISTRATIVE SERVICES</b>	2,260,430	3,650,901	3,639,661	3,817,451	3,807,316
BALANCE FORWARD	155,920	37,415	37,415	37,415	47,595
INTER AGENCY TRANSFER	2,104,510	3,613,486	3,602,246	3,780,036	3,759,721
<b>DETR, INFORMATION DEVELOPMENT AND I</b>	5,309,344	5,642,524	5,886,556	5,791,392	6,055,432
BALANCE FORWARD		20,451	20,451	16,858	16,858
FEDERAL FUND	70,243	88,618	88,618	88,328	88,328
INTER AGENCY TRANSFER	5,157,772	5,500,849	5,744,881	5,653,600	5,917,640
OTHER FUND	81,329	32,606	32,606	32,606	32,606
<b>DETR, RESEARCH &amp; ANALYSIS</b>	2,755,546	2,895,756	2,882,847	3,002,509	2,983,620
BALANCE FORWARD	378,456	370,924	370,924	360,924	360,924
FEDERAL FUND	1,678,048	1,645,968	1,633,059	1,717,059	1,698,170
INTER AGENCY TRANSFER	699,042	873,864	873,864	919,526	919,526
OTHER FUND		5,000	5,000	5,000	5,000
<b>DETR, EQUAL RIGHTS COMMISSION</b>	1,261,784	1,393,419	1,326,540	1,455,586	1,355,844
GENERAL FUND	795,008	925,878	858,999	988,045	888,303
FEDERAL FUND	463,200	463,200	463,200	463,200	463,200
OTHER FUND	3,576	4,341	4,341	4,341	4,341
<b>DETR, ONE STOP CAREER CENTERS</b>	353,947				
BALANCE FORWARD	6,536				
FEDERAL FUND	347,411				
<b>SUB-FUNCTION RECAP</b>					
<b>DETR - DIRETOR'S OFFICE</b>	13,090,660	13,582,600	13,735,604	14,066,938	14,202,212
GENERAL FUND	795,008	925,878	858,999	988,045	888,303
BALANCE FORWARD	557,876	428,790	428,790	415,197	425,377
FEDERAL FUND	2,558,902	2,197,786	2,184,877	2,268,587	2,249,698
INTER AGENCY TRANSFER	9,093,969	9,988,199	10,220,991	10,353,162	10,596,887
OTHER FUND	84,905	41,947	41,947	41,947	41,947

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<b>HUMAN SERVICES</b>					
<b>REHABILITATION DIVISION</b>					
<b>DETR, REHABILITATION ADMINISTRATION</b>	525,455	492,379	428,299	516,698	450,068
BALANCE FORWARD	16,137	16,137	16,137	16,137	16,137
INTER AGENCY TRANSFER	509,318	476,242	412,162	500,561	433,931
<b>DETR, DEVELOPMENTAL DISABILITIES</b>	618,571	528,571	528,439	528,246	529,255
GENERAL FUND	138,634	119,587	119,455	119,262	120,271
FEDERAL FUND	479,937	408,984	408,984	408,984	408,984
<b>DETR, COMMUNITY BASED SERVICES</b>	9,839,060	4,968,786	5,071,037	5,058,317	5,163,854
GENERAL FUND	2,001,016	2,060,886	2,195,091	2,104,127	2,241,937
BALANCE FORWARD	800,534	895,701	895,701	941,672	941,672
FEDERAL FUND	601,335	629,023	629,023	629,023	629,023
INTER AGENCY TRANSFER	4,972,342	31,954		32,273	
OTHER FUND	1,463,833	1,351,222	1,351,222	1,351,222	1,351,222
<b>DETR, VOCATIONAL REHABILITATION</b>	12,962,593	13,353,617	13,286,338	14,099,499	14,006,722
GENERAL FUND	2,330,203	2,581,646	2,533,209	2,740,075	2,670,268
BALANCE FORWARD	322,787	224,657	224,657	224,657	224,657
FEDERAL FUND	10,309,603	10,378,174	10,363,257	10,965,627	10,950,507
OTHER FUND		169,140	165,215	169,140	161,290
<b>DETR, DISABILITY ADJUDICATION</b>	7,433,820	7,938,370	7,923,121	8,282,204	8,264,300
FEDERAL FUND	7,433,820	7,938,370	7,923,121	8,282,204	8,264,300
<b>DETR, SERVICES TO THE BLIND &amp; VISUALL</b>	3,759,476	3,784,881	3,748,281	3,971,349	3,922,418
GENERAL FUND	954,948	977,743	948,165	1,020,773	978,208
BALANCE FORWARD	9,422				
FEDERAL FUND	2,795,106	2,699,638	2,693,707	2,844,127	2,838,116
OTHER FUND		107,500	106,409	106,449	106,094
<b>DETR, BLIND BUSINESS ENTERPRISE PROC</b>	3,104,090	2,076,766	2,076,766	1,858,896	1,858,742
BALANCE FORWARD	1,840,613	977,397	977,397	759,527	759,373
OTHER FUND	1,263,477	1,099,369	1,099,369	1,099,369	1,099,369
<b>DETR, CLIENT ASSISTANCE PROGRAM</b>	130,614	143,654	143,354	153,883	151,970
FEDERAL FUND	130,614	143,654	143,354	153,883	151,970
<b>DETR, VOCATIONAL ASSESSMENT CENTEF</b>	2,257,181				
BALANCE FORWARD	351,659				
OTHER FUND	1,905,522				
<b>SUB-FUNCTION RECAP</b>					
<b>REHABILITATION DIVISION</b>	40,630,860	33,287,024	33,205,635	34,469,092	34,347,329
GENERAL FUND	5,424,801	5,739,862	5,795,920	5,984,237	6,010,684
BALANCE FORWARD	3,341,152	2,113,892	2,113,892	1,941,993	1,941,839
FEDERAL FUND	21,750,415	22,197,843	22,161,446	23,283,848	23,242,900
INTER AGENCY TRANSFER	5,481,660	508,196	412,162	532,834	433,931

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<b>HUMAN SERVICES</b>					
<b>EMPLOYMENT SECURITY DIVISION</b>					
<b>DETR, EMPLOYMENT SECURITY - SPECIAL</b>	9,874,086	8,674,242	8,674,242	5,574,701	5,641,153
BALANCE FORWARD	8,692,046	7,364,242	7,364,242	4,264,701	4,331,153
OTHER FUND	1,182,040	1,310,000	1,310,000	1,310,000	1,310,000
<b>DETR, CAREER ENHANCEMENT PROGRAM</b>	10,751,345	10,716,082	10,716,082	11,141,761	11,160,271
BALANCE FORWARD	1,534,463	1,605,979	1,605,979	1,431,658	1,450,168
OTHER FUND	9,216,882	9,110,103	9,110,103	9,710,103	9,710,103
<b>DETR, EMPLOYMENT SECURITY</b>	34,538,338	47,205,319	47,314,881	48,468,149	48,527,510
BALANCE FORWARD	116,986				
FEDERAL FUND	33,134,377	44,544,933	44,698,405	45,918,906	46,054,252
INTER AGENCY TRANSFER	1,195,506	1,997,256	1,961,165	1,885,817	1,817,883
OTHER FUND	91,469	663,130	655,311	663,426	655,375
<b>DETR, WELFARE TO WORK</b>	6,044,657	2,351,157	2,988,371		
GENERAL FUND		233,252	226,720		
BALANCE FORWARD	1,333,625				
FEDERAL FUND	4,711,032	2,117,905	2,761,651		
<b>SUB-FUNCTION RECAP</b>					
<b>EMPLOYMENT SECURITY DIVISION</b>	61,208,426	68,946,800	69,693,576	65,184,611	65,328,934
GENERAL FUND		233,252	226,720		
BALANCE FORWARD	11,677,120	8,970,221	8,970,221	5,696,359	5,781,321
FEDERAL FUND	37,845,409	46,662,838	47,460,056	45,918,906	46,054,252
INTER AGENCY TRANSFER	1,195,506	1,997,256	1,961,165	1,885,817	1,817,883
OTHER FUND	10,490,391	11,083,233	11,075,414	11,683,529	11,675,478

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<b>HUMAN SERVICES</b>					
<b>HUMAN SERVICES</b>					
GENERAL FUND	408,499,374	523,300,463	498,464,092	568,072,163	542,936,214
BALANCE FORWARD	128,352,343	66,601,723	76,348,783	53,623,707	54,734,488
FEDERAL FUND	641,692,506	741,859,261	753,986,716	772,918,112	805,048,604
INTER AGENCY TRANSFER	198,385,069	180,307,144	183,831,248	185,339,344	189,289,085
INTERIM FINANCE	975,000				
OTHER FUND	188,800,057	153,670,559	152,288,872	156,034,899	155,356,873
<b>TOTAL HUMAN SERVICES</b>	<b>1,566,704,349</b>	<b>1,665,739,150</b>	<b>1,664,919,711</b>	<b>1,735,988,225</b>	<b>1,747,365,264</b>
LESS: INTER AGENCY TRANSFER	198,385,069	180,307,144	183,831,248	185,339,344	189,289,085
<b>NET-HUMAN SERVICES</b>	<b>1,368,319,280</b>	<b>1,485,432,006</b>	<b>1,481,088,463</b>	<b>1,550,648,881</b>	<b>1,558,076,179</b>