

HUMAN SERVICES



HUMAN SERVICES

The Human Services function provides services directly to individuals and the general public. Human Services includes the Department of Human Resources (DHR), consisting of the Division of Aging Services, Welfare Division, Division of Mental Health and Developmental Services, Health Division, Child and Family Services Division, and the Division of Health Care Financing and Policy; and the Department of Employment, Training and Rehabilitation, which include the Rehabilitation Division and the Employment Security Division. Human Services also includes the Office of the Public Defender, Office of Equal Rights and the Indian Affairs Commission. In the 2003-05 biennium, General Fund appropriations approved by the Legislature for the Human Services function total \$1.31 billion, a 23.9 percent increase over the \$1.06 billion appropriated for the 2001-03 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. In the 2001-03 biennium, nine budget accounts were 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 (Chapter I-Special Education); Healthy Nevada Fund Administration; Children's Trust Account; and the Blue Cross/Blue Shield Settlement budget. For the 2003-05 biennium, the number of budgets directly administered by the office is reduced to seven, due to a combination of accounts transferring both into and out of the office, the consolidation of several existing accounts into the new Grants Management Unit budget and the creation of one new account to establish a Suicide Prevention Program.

For the 2003-05 biennium, The Executive Budget recommended that the director's budget be funded primarily with General Fund support. The 2003 Legislature reduced total recommended appropriations by \$50,082 and approved a total of \$1,780,139 for the 2003-05 biennium, a 13.8 percent increase over the legislatively approved amount for the 2001-03 biennium. The Executive Budget recommended and the Legislature approved, the creation of an audit function and a fiscal unit within the Director's Office. The audit function includes a new Auditor III position as well as the transfer in of an existing Auditor II from the Healthy Nevada Fund Administration budget. The new position will be funded by a transfer from the Grants Management Unit, while the existing Auditor II will be funded by a transfer from the Healthy Nevada Fund Administration budget. The audit function was recommended to establish an appropriate level of independence and standardize audit methodologies in the Director's Office.

The fiscal unit will be responsible for accounting and budgeting functions and the independent contract function for the Director's Office, Healthy Nevada Fund Administration, Indian Commission, Public Defender's Office and the newly approved Grants Management Unit. The unit will consist of 2.51 FTE existing positions transferred in from the Family-to-Family Connection Program and from the State and Community Collaborations budget and will be funded by a transfer in of funds from the Grants Management Unit. Overall, with the continuation of 10 FTE existing positions, one new FTE and the transfer in of 3.51 FTE existing positions from other accounts within the office, the Legislature approved a total of 14.51 FTE positions for the Director's Office budget for the 2003-05 biennium.

In closing this budget, the Legislature also reduced the amount of MAXIMUS federal recovery revenue from the recommended amount of \$2,909,229 annually, to the revised amounts of \$1,675,000 in FY 2003-04 and \$1,725,000 in FY 2004-05 based upon revised estimates provided by the department. MAXIMUS recoveries are enhanced federal revenues and retroactive collections of federal revenue that are recovered with assistance from the MAXIMUS firm. The Legislature also approved the expenditure of \$671,398 of MAXIMUS funds in FY 2003-04 and \$607,940 in FY 2004-05. The amounts will assist in funding the Grants Management Unit, suicide prevention programs within the Department of Human Resources and in Douglas County, a kid's count and an elder count study and Olmstead compliance efforts. The balance of the authorized revenue was placed in Reserve with a portion approved for collection expense payments to the MAXIMUS firm. The Legislature also indicated the approved MAXIMUS funded expenditures should be considered as one-time for the 2003-05 biennium and should not automatically be built into continuing base expenditures for the 2005-07 biennium.

GRANTS MANAGEMENT UNIT

The Executive Budget recommended and the 2003 Legislature approved the creation of this new budget account, which consolidates six grant programs into one budget account. The budget narrative indicated staff assigned to various programs proposed to be consolidated into this account are not allowed the flexibility to work outside the area that is financing their positions which results in cost allocation issues when staff is required to work outside their funding source. The new account, which totals nearly \$31 million (approximately \$2.8 million in General Fund and \$28.2 million in federal and other funds) in each year of the 2003-05 biennium, consolidates 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, and the Reduced Tobacco Use and Children and Persons with Disabilities grants from the Healthy Nevada Fund Administration budget. A total of 9.02 FTE existing positions associated with these programs were approved to transfer into this new budget account. One new Social Welfare Program Chief II position was recommended in the budget and approved by the Legislature, to manage the program for a total of 10.02 FTE positions for the 2003-05 biennium.

HEALTHY NEVADA FUND ADMINISTRATION

Funding for the Healthy Nevada Fund is provided through a transfer from the Treasurer's Office of tobacco settlement funds received by the state of Nevada and the interest earned on those funds. As enumerated in NRS 439.600 et. seq., 50 percent of the tobacco settlement funds received by the state are allocated to the Healthy Nevada Fund. Of this amount, 20 percent is allocated for grants to reduce tobacco use, 20 percent for grants to improve the health of children and persons with disabilities, and 30 percent to support the Senior Rx Program. These programs are administered by the Director's Office under the auspice of the Task Force for the Fund for a Healthy Nevada. The remaining 30 percent is allocated to the Division of Aging Services for programs that assist senior citizens with independent living. The 2003 Legislature amended NRS 439.630 effective July 1, 2004 to divide the 20 percent allocation for grants to improve the health of children and persons with disabilities as follows: 10 percent for programs to improve health services for children, 7.5 percent for programs that improve the health and well-being of persons with disabilities, and 2.5 percent to be used in conjunction with a Medicaid waiver to extend coverage for prescription drugs and other related services to certain persons with disabilities.

The Executive Budget recommended the addition of \$5.0 million in General Fund support to address the waiting list and to expand the number of enrollees in the Senior Rx Program from the current level of 7,500 (funded entirely with tobacco proceeds) to 12,160 participants by the end of the 2003-05 biennium. The 2003 Legislature approved this recommendation; however, through cost savings in the contract for prescription drugs, the General Fund support was reduced to \$2.8 million, while still providing for 12,160 participants by the end of the 2003-05 biennium. Of the \$2.8 million in General Fund support that was approved in the account, \$300,000 was reserved for possible funding of a senior prescription discount program for all seniors in the state. The Department of Human Resources was charged with developing a request for proposal and submitting a request to the Interim Finance Committee if the department determines a senior prescription discount program can be successfully implemented. If it is determined that a successful program cannot be operated, the \$300,000 will be utilized within the Senior Rx Program.

The 2003 Legislature approved the Governor's recommendation to transfer the staffing, administrative and program costs related to the grant activities for tobacco reduction and improving the health of children and persons with disabilities to the newly approved Grants Management Unit budget. The Legislature also approved the transfer of an Auditor II position from this account to the Director's Office; with continued funding from the tobacco settlement proceeds.

BLUE CROSS/BLUE SHIELD

In November 2001, the Attorney General's Office and Rocky Mountain Hospital and Medical Services, Inc. (RMHMS) agreed to a mutual settlement of all claims over the merger of RMHMS with Nevada Blue Cross/Blue Shield (BC/BS) and Colorado Blue Cross/Blue Shield and the subsequent conversion of RMHMS to a for-profit corporation. In exchange for the settlement, RMHMS agreed to pay the state \$3 million which consisted of a one-time payment in the amount of \$2,250,000 (net payment was reduced to \$2,018,632 to account for attorney's fees and related costs) and five separate payments on a yearly basis in the amount of \$150,000 for a total of \$750,000. The five yearly payments began on December 1, 2002 and will continue through December 1, 2006. The BC/BS budget was established to account for the settlement payments received.

Over the 2003-05 biennium, a total of \$450,000 will accrue to the BC/BS budget from the annual payments received as part of the settlement. The Executive Budget recommended reserving the annual payments for an undesignated use in the future. However, the Legislature approved the transfer of \$225,000 each fiscal year from the BC/BS settlement budget to the Division of Health Care Financing and Policy's Check-Up budget with the intent the annual payments be used to support caseloads in the Check-Up Program. The transfer reduces the amount of General Fund needed in the Check-Up budget, which is used to match federal funds. The use of the annual payments to help support the Check-Up Program meets the intent of the settlement agreement.

PURCHASE OF SOCIAL SERVICES

This program, established in 1974 under Title XX of the Social Security Act, provides states with funds, which are sub-granted to state and non-state agencies for a wide variety of social service programs. The 2003 Legislature revised the amounts recommended in the budget for Title XX to reflect a combination of the actual federal FY 2002-03 grant award and the estimated amount for federal FY 2003-04. The revised amounts result in an increase of available Title XX of \$274,440 in FY 2003-04 and a shortfall of \$77,060 in FY 2004-05. Together with a projected balance forward of \$102,061 from FY 2002-03, additional Title XX revenue totaled \$376,501. The Legislature directed \$77,060 of this amount to FY 2004-05 to resolve the shortfall and approved the remaining \$299,441 for the Aging Services Homemaker Services program, resulting in a corresponding \$299,441 decrease in General Fund support in that budget over the 2003-05 biennium. Overall, the Legislature approved total grant expenditure authority of approximately \$13.1 million in each year of the 2003-05 biennium, approximately the same amount available in FY 2002-03.

FAMILY-TO-FAMILY CONNECTION AND FAMILY RESOURCE CENTER

The Governor recommended and the 2003 Legislature approved the consolidation of the Family-to-Family Connection program into the Family Resource Centers program

and the elimination of the Local Governing Boards connected to Family Resource Centers. The Family-to-Family program will continue to provide assistance to families with newborns with positive parenting, optimal child development, healthy family structures and community support. The primary revenue source is General Fund together with \$100,000 each year in Title XX Social Services Block Grant revenue. The majority of recommended expenditures are included as block grants to the 13 Infant Support Districts (ISDs) and the New Baby Centers included in the ISDs.

The Family Resource Center program consists of neighborhood centers, which provide a wide array of services or referrals to services for at-risk families that will promote individual and family well-being. The majority of recommended expenditures are included as grants to the 38 Family Resource Centers located statewide. The budget is funded entirely with General Fund support. Grant funding for the combined Family-to-Family and Family Resource Center programs totals \$2,696,956 in FY 2003-04 and \$2,690,205 in FY 2004-05, for a total of \$5,387,161, an approximate 2.3 percent increase over the total amount of \$5,266,935 legislatively approved for the 2001-03 biennium. 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 Family Resource Center program during the preceding fiscal year.

OFFICE OF DISABILITY SERVICES

During the 2001-02 interim, the Legislative Commission's Study of State Programs for Providing Services to Persons with Disabilities included a recommendation that an Office of Disability Services be established within the Department of Human Resources. The same recommendation was also contained in the Nevada Strategic Plan for People with Disabilities. Another recommendation of the Legislative Commission's subcommittee was to transfer the Developmental Disabilities budget, as well as the budget of the Office of Community Based Services (OCBS), from the Department of Employment, Training and Rehabilitation (DETR) to the Department of Human Resources (DHR). The concept of centralizing client services, information, and skill sets for the disabled was central to the Legislative Subcommittee's primary goal of developing a practical and viable model for a "one-stop" shop of services and information to the disabled community.

The Executive Budget recommended and the 2003 Legislature approved the transfer of the Office of Community Based Services and Developmental Disabilities budget accounts, from the DETR to the Director's Office of the DHR.

In relation to these recommendations, the 2003 Legislature approved Senate Bill 164, which creates the Office of Disability Services within the Department of Human Resources. The bill requires the Office to serve as the agency for persons to obtain information concerning any service or program available to persons with disabilities in Nevada. In addition, the legislation requires the Office to coordinate services and programs available to persons with disabilities among state and local

governmental agencies. Further, Senate Bill 164 imposes a surcharge on telephone access lines, including personal wireless access lines, to cover the costs of administering a program to provide telecommunication devices to persons with impaired speech or hearing.

DEVELOPMENTAL DISABILITIES

This program was created by Congress to promote the independence, productivity, and inclusion of people with developmental disabilities. The program provides conditional demonstration grants to the community, conducts analyses of various services and provider systems, and works to identify and fill gaps in service delivery. General Funds provided to this program are used to operate the Home of Your Own program, which provides assistance to low-income disabled first-time homebuyers. Federal funds are primarily designated for developing assisted housing opportunities. The 2003 Legislature approved the budget substantially as recommended by the Governor with minor technical adjustments resulting in General Fund support of \$217,157 for the 2003-05 biennium.

The Legislature also approved Senate Bill 137, which establishes a permanent statutory Legislative Committee on Persons With Disabilities, to study and comment on issues related to persons with disabilities.

OFFICE OF COMMUNITY BASED SERVICES

The Office of Community Based Services (OCBS) administers six community based programs: Personal Assistance Services (PAS), Traumatic Brain Injury (TBI), Assistive Technology, Telecommunication Devices for the Deaf, Independent Living, and Deaf Resources Center. Services include: program oversight, administration, grant management, program monitoring, fund distribution, state and federal reporting, and program planning. In closing this budget, the 2003 Legislature determined that funding had not been included in The Executive Budget to allow OCBS to comply with Senate Bill 174 approved by the 2001 Legislature. Senate Bill 174 requires state agencies that provide support services to the disabled, to identify and quantify the support services needs of the disabled community and to the extent possible, represent that need in the biennial budget for consideration by the Governor and the Legislature. To meet the requirements of Senate Bill 174, the 2003 Legislature approved a budget modification proposed by the Governor that transfers General Fund support from the Senior Services program administered by the Division of Aging in the amount of \$406,980 in FY 2003-04 and \$742,560 in FY 2004-05 to fund personal care assistant services through OCBS. The additional funding will allow the OCBS to provide services to 15 clients in FY 2003-04 and 30 clients in FY 2004-05.

SUICIDE PREVENTION PROGRAM

The 2003 Legislature approved Senate Bill 49, which creates a Statewide Program for Suicide Prevention within the office of the Director of the DHR. The legislation

stipulates the program must create public awareness of suicide prevention issues, build community networks, and carry out suicide prevention training programs for law enforcement personnel, health care providers, school employees, and others who have contact with persons at risk of suicide. The bill requires the Director of DHR to employ a coordinator of the Statewide Program for Suicide Prevention, and a suicide prevention trainer/networking facilitator for Southern Nevada. The bill also provides the qualifications and duties of the trainer, who must be based in Clark County.

The estimated costs for the creation of the program total \$142,910 in FY 2003-04 and \$172,160 in FY 2004-05. The program will be funded with MAXIMUS revenue, which is earned by the Department of Human Resources through the maximization of federal funds. Senate Bill 49 also requires the Director of DHR to submit a copy of the Statewide Program for Suicide Prevention and a status report on the program to the Governor and the Director of the Legislative Counsel Bureau, for transmittal to the Legislature, on or before January 3, 2005.

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 Head Start/State Collaboration project for the purpose of developing partnerships between Head Start programs and local and state agencies to improve services to low income families with young children. The budget is funded entirely by federal funds and totals approximately \$3.2 million in each year of the 2003-05 biennium. The Governor recommended and the 2003 Legislature approved the reorganization of this budget and the transfer of the Head Start program to the Welfare Division's Child Assistance and Development budget, including 1.51 FTE existing positions. The Legislature also approved the transfer of an existing Administrative Services Officer III and a .51 FTE Accounting Assistant II to the Human Resources Director's Office Fiscal Unit. All remaining personnel (11.01 FTE) and costs associated with the IDEA grant were approved to transfer to the Health Division.

The Legislature also noted that transfers of IDEA funding from this account to the Special Children's Clinic budget were understated by approximately \$1.4 million. In closing the budget, the Legislature approved the addition of \$318,682 in IDEA funds in each year of the 2003-05 biennium to the Special Children's Clinic budget to further reduce or eliminate waiting lists. The remaining amounts of \$397,494 in FY 2003-04 and \$389,505 in FY 2004-05 in IDEA funding were also added to the Special Children's Clinic budget, resulting in a corresponding decrease in General Fund support in that budget account.

DIVISION OF HEALTH CARE FINANCING AND POLICY

The Division of Health Care Financing and Policy is responsible for administering the Medicaid and the Nevada Check-Up programs, the Disproportionate Share and Intergovernmental Transfer (IGT) programs, federal maximization efforts and the state's

health care cost containment and data collection activities. The division's mission is to purchase and ensure the provision of quality health care services to low-income Nevadans in the most efficient manner; to promote access to health care at an affordable cost; to restrain the growth of health care costs; to review Medicaid and other state health care programs to determine potential revenue maximization; and to evaluate alternative methods of providing Medicaid services.

The 2003 Legislature approved approximately \$2.26 billion in total funding for the division over the 2003-05 biennium, an increase of approximately \$91 million when compared to the total funding recommended by the Governor. The funding includes General Fund support in the amount of approximately \$652.8 million over the 2003-05 biennium, a decrease of approximately \$19 million when compared to the General Fund support recommended by the Governor. When compared to the 2001-03 biennium, the 2003 Legislature approved an increase of approximately \$106.4 million in General Funds to operate the division over the 2003-05 biennium, which represents an increase of approximately 19.5 percent. The increase in General Fund support is primarily related to the Medicaid program and is attributable to the following factors:

- Projected caseload growth.
- A reduction in the amount of Intergovernmental Transfer revenue available to fund Medicaid expenditures for the 2003-05 biennium compared to previous biennia.
- Mandatory rate increases for pharmacy providers and discretionary rate increases for a small number of critical providers and services.
- New initiatives, which include establishing a new program, that allows employed individuals with disabilities to obtain Medicaid coverage through a buy-in process; eliminating the assets test as an eligibility requirement for the Child Health Assurance Program (CHAP); and providing financial relief for counties that are unable to meet their financial obligations under the county match program.
- The expansion of several existing home and community based waivers.
- The transfer of all General Fund expenditures for medical care costs for children under the custody of the Division of Child and Family Services (DCFS) to the Medicaid budget.

ADMINISTRATION

The Governor recommended, and the 2003 Legislature approved, one new position to serve as the division's privacy officer to ensure staff complies with privacy procedures required by the Health Insurance Portability and Accountability Act (HIPAA). The Legislature approved this position with the understanding that the position would be

available to support other divisions within the department with their HIPAA compliance efforts.

The Legislature approved the transfer of 26.5 existing positions from the Medicaid and Check-Up budgets to the division's Administrative budget as recommended in The Executive Budget. The reorganization involves the transfer of the following budget areas:

- Accounting, and information technology staff from the Medicaid and Check-Up budgets;
- The deputy administrator from Medicaid and central office staff; and
- The utilization review and hearings units, the provider services unit, the fiscal agent monitor and the HIPAA compliance unit. The transfer also includes the expenditures recommended for the computer facility, communication charges, programmer support and planning assessments from the Medicaid budget paid to the Department of Information Technology. The reorganization will assist the division with implementing a new cost allocation plan and is projected to save over \$300,000 in General Funds during each fiscal year of the 2003-05 biennium.

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. Medicaid covers three main groups of low-income people: parents and children, the elderly and the disabled. Under federal Medicaid law, there are certain eligible groups and benefits that must be covered by states. However, states are given a great deal of discretion and flexibility to determine the various categories of benefits and the eligible groups their Medicaid program will cover. Nevada has adopted both optional eligibility groups and optional benefit packages to be covered under its Medicaid plan. The eligible groups covered by Nevada Medicaid include the following:

- Temporary Assistance to Needy Families (TANF) and TANF medical-only cases;
- Child Health Assurance Program (CHAP), which includes pregnant women and children, including the unborn, in families that are above the TANF income limits but under the poverty limits for CHAP;
- Medical Assistance for the Blind, Aged and Disabled (MAABD); and
- Individuals receiving adoption assistance or foster care under Title IV-E of the Social Security Act (child welfare).

The 2003 Legislature approved approximately \$630.4 million in General Fund support for the Medicaid program over the 2003-05 biennium, an increase of approximately \$105.7 million, or 20.1 percent, when compared to the 2001-03 biennium.

MEDICAID CASELOADS

The 2003 Legislature approved approximately \$345.3 million (\$140.5 million in state funds) over the 2003-05 biennium for increased costs associated with caseload growth. As is customary during the legislative session, Medicaid caseloads are re-projected in March. The March projections indicated overall caseloads were lower than those recommended in The Executive Budget. However, caseload costs were projected to be approximately \$24.1 million higher over the 2003-05 biennium because the medical expenses for certain population groups were inadvertently not included in The Executive Budget, and costs for certain population groups had increased. The Legislature, during the regular session and in the 20th Special Session, approved numerous budget modifications that eliminated the increased cost for caseloads that were projected in March. The budget modifications included reducing TANF caseloads based on current trends, which indicated caseload growth had stabilized, reducing the non-citizen caseload based on more reasonable growth trends and reducing the medical costs for certain Medicaid populations based on more current information. The tables below compare the Medicaid caseloads that were legislatively approved for the 2003-05 biennium compared to the caseloads recommended in The Executive Budget, and the increase in projected caseload growth for the 2003-05 biennium compared to actual caseloads from previous fiscal years.

Legislature Approved Medicaid Caseload Compared to Governor Recommended

Fiscal Year	FY 2004 Gov Rec	FY 2004 Leg Approved	Diff +/-	FY 2005 Gov Rec	FY 2005 Leg Approved	Diff +/-
Recipients*	184,637	178,126	(6,511)	203,777	194,847	(8,930)

*Average monthly Medicaid caseload

Medicaid Caseload Growth – Fiscal Year Comparison

Fiscal Year	FY 2001*	FY 2002*	% Increase	FY 2003*	% Increase	FY 2004	% Increase	FY 2005	% Increase
Recipients**	117,643	140,734	19.6%	164,033	16.6%	178,126	8.6%	194,847	9.4%

*Actual Medicaid Caseloads

** Average monthly Medicaid caseload

The 2003 Legislature approved five of the six positions recommended in The Executive Budget for increased workload associated with existing and projected caseload growth. The new positions approved will provide support for inpatient hospital services; monitor the delivery and access of medical services in rural areas; serve as the Medicaid program's specialist for AIDS/HIV programs; provide statistical and information analyses to monitor the implementation of policy and policy changes; and provide clerical support.

RATE INCREASES

The 2003 Legislature approved approximately \$37.7 million (\$16.8 million General Fund) over the 2003-05 biennium for mandatory rate increases for pharmacy and hospice services. Pharmacy rates were increased by 12.5 percent for FY 2003-04 and an additional 12 percent for FY 2004-05. The rates for hospice services were increased by three percent for each fiscal year of the 2003-05 biennium.

The Legislature also approved discretionary rate increases for a small number of critical providers and services that include therapy services, transportation providers, air ambulance providers, and orthodontia and dental services. The increases approved for dental services are part of a corrective action plan proposed and designed by the division to meet federal requirements to improve and expand access to dental care for children.

The Legislature approved approximately \$30.8 million (\$13.7 million General Fund) over the 2003-05 biennium for rate increases for health maintenance organizations (HMOs) participating in the Medicaid managed care program. The additional costs for the proposed increases were not included in The Executive Budget; however, the rates that had been actuarially determined, were negotiated with providers and were scheduled for implementation effective July 2003. The Legislature approved the rate increases to ensure that HMOs would continue their participation in the managed care program and to possibly attract additional providers in northern Nevada.

HIPAA/MMIS

The 2001 Legislature approved Assembly Bill 516, which provided a one-time appropriation in the amount of \$2,090,840, to be matched with enhanced federal funding for the design, development and implementation of the Medicaid Management Information System (MMIS) and a Pharmacy Point of Sale (POS) system. The cost for the MMIS project at that time was estimated at approximately \$24 million. The 2003 Legislature, with passage of Assembly Bill 255, extended the reversion date for the one-time appropriation until June 2005 to allow the division to fully complete the implementation of the MMIS system.

In September 2002, the division signed a contract for both the implementation and the operation of the MMIS and POS systems. The POS system successfully went on-line in February 2003. The contract requires the MMIS system be fully compliant with HIPAA mandates and the system be implemented no later than mid-October 2003, the deadline for compliance with HIPAA requirements. The implementation schedule for the MMIS system has been accelerated to meet the requirements for HIPAA compliance.

The 2003 Legislature approved numerous modifications to the Medicaid budget for the early implementation of the MMIS system and for changes that will occur with claims administration and fiscal agent services once the system becomes fully operational. As approved, the Medicaid budget eliminated several existing single-source contracts that are no longer needed and consolidated expenditures for claims administration and fiscal agent services, which will be performed by one contractor.

The Executive Budget also recommended additional funding in FY 2003-04 to reduce the inventory of Medicaid claims to a target level of 10,000 claims. The reduction in claims is an essential part of the implementation plan to ensure the smooth transition to the MMIS system. During the review of this recommendation, the division informed the Legislature that the reduction in claims inventory was occurring much faster during the current fiscal year (2002-03) than was originally anticipated; therefore, the recommended budget for FY 2003-04 was overstated. This, coupled with the anticipated savings in pharmacy costs that will be realized from the POS system, allowed the Legislature to reduce medical costs by approximately \$10.2 million in General Fund over the 2003-05 biennium. The reduction in pharmacy costs was estimated at 5 percent of the projected expenditures for pharmacy services, and the associated savings had not been included in The Executive Budget.

The unanticipated reduction in claims inventory increased medical expenditures for FY 2002-03 and further increased the amount of the supplemental appropriation that was originally recommended by the Governor to cover the budget shortfall resulting from caseload growth experienced during the 2001-03 biennium. The 2003 Legislature, with passage of Assembly Bill 471, approved a supplemental appropriation in the amount of \$11,678,558, an increase from \$7,313,621, to cover the additional medical costs as a result of reducing claims inventory and caseload growth. Approximately \$662,000 of the supplemental appropriation was used to finance a shortfall in the County Match program. This portion of the appropriation allowed the counties participating in the County Match program to continue leveraging federal match funds for their portion of long-term care expenditures in the Medicaid program.

BUDGET REDUCTION AND COST CONTAINMENT INITIATIVES

The Executive Budget recommended and the 2003 Legislature approved, the continuation of most of the budget reduction measures that were implemented during FY 2002-03, as well as new cost containment initiatives designed to reduce Medicaid expenditures for the 2003-05 biennium. The new cost containment initiatives were approved; however, the Legislature made numerous modifications requested by the Administration that reduced the overall General Fund savings from approximately \$18.9 million to \$14.9 million for FY 2003-04, and from \$20.5 million to \$18.5 million for FY 2004-05, a net reduction of \$6 million compared to the savings included in The Executive Budget. The budget reduction measures recommended for continuation include: the managed utilization of certain prescription drugs; reductions in reimbursement rates for pharmacy providers; and reductions in the level of administrative payments allowed for health maintenance organizations. The new cost-

containment initiatives approved for the 2003-05 biennium include implementation of a preferred drug list (PDL); implementation of maximum allowable cost pricing for generic prescription drugs; managed utilization of personal care aides and life skills training; changing the reimbursement methodology for physician groups, clinics and health care professionals that bill Medicaid using CPT codes; and modifying the methodology for graduate medical education (GME).

To assist with the implementation of the PDL, the division intends to retain a contractor and will establish a physician and therapeutics (P & T) committee. The P & T committee will review targeted therapeutic classes of drugs to ensure the clinical equivalence between drugs. A list of therapeutic classes of prescription drugs was undetermined at the time the budget was approved. However, the following drug classes will be excluded from the PDL: atypical and typical anti-psychotic medications, anti-HIV/AIDS drugs (protease inhibitors, anti-retrovirals), anti-seizure medications, immunologic medications, anti-diabetic medications, and anti-hemophilics (hemophilia drugs, and other therapeutic drugs identified by the P & T committee).

The table below displays the budget reduction and cost containment initiatives approved, the implementation status and the estimated savings targeted for each fiscal year of the 2003-05 biennium.

Measure	Projected Implementation	Savings FY 2004	Savings FY 2005
Managed utilization of certain prescription drugs	Implemented	\$ 7,945,000	\$ 8,477,000
Decrease pharmacy reimbursement	Implemented	\$ 4,955,000	\$ 5,277,000
Reduce HMO administrative payments	Implemented	\$ 4,404,000	\$ 4,988,000
Decrease highest utilized CPT codes	May 2003	\$ 7,750,000	\$ 8,554,000
Limit personal care aide services	July 2003	\$ 1,200,000	\$ 3,500,000
Prior authorization life skills training	Implemented	\$ 1,106,000	\$ 1,106,000
Implement preferred drug list	January 2004	\$ 1,963,000	\$ 4,936,000
Implement maximum allowable pricing	January 2004	\$ 1,826,000	\$ 3,651,000
Reduce graduate medical education	July 2003	\$ 1,506,000	\$ 1,506,000
Total Savings		\$ 32,655,000	\$ 41,995,000
General Fund Savings		\$ 14,900,000	\$ 18,500,000

NEW INITIATIVES

The 2003 Legislature approved the Governor's recommendation to implement a new program called Health Insurance for Work Advancement (HIWA), which allows employed disabled individuals to obtain Medicaid coverage through a buy-in mechanism. This is an optional program that states are allowed to implement and is designed to improve competitive employment opportunities for people with disabilities. The eligibility criteria for the program will include an earned income test set at 250 percent of poverty, an unearned income test set at \$699 per month, and a resource standard. Individuals who qualify for the program with a combined net earned and unearned income over 201 percent of poverty will pay a monthly premium to offset a portion of their medical costs.

The implementation date for the HIWA program was delayed until July 2004 due to the technology requirements for modifying NOMADS for the eligibility component, developing a premium payment subsystem, and developing the necessary interfaces with NOMADS. The delay with the program's implementation date provided a one-time General Fund savings of approximately \$2.5 million over the 2003-05 biennium.

The Legislature also approved the Governor's recommendation to eliminate the assets test for the Child Health Assurance Program (CHAP), an existing eligibility requirement for Medicaid. The elimination of the CHAP assets test was an initiative approved by the 2001 Legislature; however, it was deferred during the interim as a budget-savings measure. The CHAP assets test has been considered an enrollment barrier and potentially a reason families fail to complete the Medicaid application process. It is anticipated that eliminating the assets test will promote early access to prenatal care and increase Medicaid caseload. As a budget savings measure, the Legislature approved delaying the elimination of the assets test until July 2004.

The Legislature approved approximately \$1.8 million in state General Funds over the 2003-05 biennium to ensure there is sufficient funding in the Medicaid budget when a county is unable to meet its financial obligations under the County Match program. The approved proposal is commonly called the stop-loss measure and requires the state to pay for long-term care expenditures, regardless of whether a county is responsible for payment, if that county has collected and spent property tax proceeds up to eight cents for long-term care expenditures under the County Match program. The stop-loss measure is available to all counties; however, it will especially help rural counties that historically experience problems with meeting their long-term care obligations.

The Legislature approved approximately \$97,000 (\$43,000 General Fund) to add another level of care for adult day health-care providers beginning in July 2004. The additional level of care will provide for medical and restorative care, which is currently not available to clients who are in need of greater supervision within an adult day health-care setting. The intent of adding higher levels of care is to prevent or delay placing an individual in a more costly placement compared to adult day care.

EXPANSION OF MEDICAID WAIVERS

The Governor recommended and the 2003 Legislature approved with modifications, the expansion of several existing Medicaid waivers, as well as the introduction of new waiver services for the 2003-05 biennium. The following briefly recaps the expansions recommended:

1. The Legislature approved approximately \$3.9 million (\$1.7 million General Fund) over the 2003-05 biennium to add a total of 160 new slots for the Physically Disabled Waiver program. The additional waiver slots will be phased-in over the 2003-05 biennium at 30 slots per quarter beginning October 2003, and will address existing and projected waiting lists. The new slots approved allow the division to comply with the requirements of Senate Bill 174 as approved by the 2001 Legislature, which

requires state agencies that administer personal assistance programs make available and provide minimum essential personal assistance to individuals with severe disabilities. Additionally, the new slots approved reduce the projected waiting list for the disabled waiver for clients who do not meet the requirements of Senate Bill 174. The Legislature eliminated four of the five case manager positions recommended in The Executive Budget, based on information provided by the division that indicates caseload standards per case manager should be increased.

2. The Legislature approved approximately \$848,000 (\$368,000 General Fund) to expand the Adult Group Care waiver and to allow for waiver services to be provided in an assisted-living model. The expansion of the Adult Group Care waiver will provide for two new levels of care for clients who require moderate, as well as maximum, assistance to accomplish activities of daily living. It is anticipated the expansion will result in fewer individuals being placed in more costly long-term care facilities, because group-care operators will receive an increase in reimbursements to provide higher levels of care.

The funding approved will also allow the division to pursue developing waiver services for recipients residing in an assisted-living facility. The service delivery model for an assisted-living facility is conceptually different than the model for clients residing in group care facilities, and the type of services and reimbursement levels had not been finalized during the money committees' review of the proposal. The money committees approved issuing a letter of intent requesting that the division provide a report to the Interim Finance Committee prior to implementing the assisted-living option to allow the Legislature to fully understand the waiver services that will be provided in an assisted-living option and the cost for those services.

3. The Legislature approved the additional funding needed to transition personal care attendant (PCA) services from a waiver service to a state plan service. Currently, the Community Home-Based Initiative (CHIP) program administered by the Division for Aging Services provides the same services as are available under the Medicaid state plan. According to federal regulations, services that are to be provided in a Medicaid waiver must not duplicate services provided under the state plan. Also, the assessment methods used to determine the number of PCA hours needed under the CHIP waiver and the methods used for PCA services under the Medicaid state plan are different. This could result in a client receiving differing levels of care depending on which program the client is in, which is a violation of Medicaid regulations. The transfer of these services as approved will rectify the bifurcation. The Division for Aging Services will continue to provide case management services for the CHIP program and the transition will be seamless; there will be no impact on the client.
4. The Legislature also approved additional slots for the CHIP waiver based on demographic growth and 80 new slots to reduce the existing waiting list for services. It is anticipated the additional funding approved will reduce the average wait time on the existing waiting list from an average of six months to three months.

OTHER ISSUES

The 2003 Legislature approved the transfer of the General Fund portion of medical costs for Medicaid-eligible children into the custody of the Division of Child and Family Services (DCFS). The medical costs for these children for the 2003-05 biennium will be incurred and expended out of the Medicaid budget versus the Youth Community Services budget administered by DCFS. The increase in medical expenditures in the Medicaid budget, as a result of approving the transfer, is offset by a similar reduction in the Youth Community Services budget. The Legislature reduced General Fund expenditures by approximately \$5.5 million over the 2003-05 biennium by correcting the federal match participation rate included in The Executive Budget.

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 children. The Check-Up program was approved as a stand-alone program that covers children, age's birth through 18 years, and families with income up to 200 percent of poverty. The Check-Up program's benefit package mirrors the medical benefits and services available to Medicaid clients. Services are provided through managed care providers, with participating Health Maintenance Organizations (HMO) in Clark and Washoe counties and on a fee-for-service basis in areas of the state where an HMO network does not exist. Eligible families pay quarterly premiums ranging from \$10 to \$50. Enrollment in the program began in October 1998.

The 2003 Legislature approved numerous modifications to the Check-Up budget that provided a General Fund savings of approximately \$3.3 million over the 2003-05 biennium compared to the General Fund support recommended in The Executive Budget. Even with the reductions, the Legislature was able to approve sufficient funding to allow for a reasonable level of enrollment growth for the 2003-05 biennium. Funding was approved to increase enrollment to 27,532 children per month for FY 2003-04 and 31,023 for FY 2004-05. The enrollment growth that was legislatively authorized is lower than the level of growth recommended in The Executive Budget; however, it is based on more current projections and the more aggressive monitoring of eligibility by the division. The table below compares the Check-Up caseload that was legislatively authorized for the 2003-05 biennium to the caseloads recommended in The Executive Budget.

FY 2002	FY 2003	FY 2004 Gov. Rec.	FY 2004 Leg. Approved	Diff +/-	FY 2005 Gov. Rec.	FY 2005 Leg. Approved	Diff +/-
22,414	24,782	28,980	27,532	(1,448)	32,655	31,023	(1,632)

The Legislature approved an increase in the amount of the quarterly premium assessed families who have children enrolled in the Check-Up program. The quarterly premiums have not been increased since the inception of the Check-Up program in 1998 and currently average less than \$37 per family on an annual basis. The amount of the increase ranges from \$5 to \$20 depending upon the family's income level. The table below compares the current premiums paid and the premiums that will be assessed beginning October 2003.

% of Poverty	Current Quarterly Premium	Approved Quarterly Premium
0 – 33%	\$0	\$0
34 – 150%	\$10	\$15
151 – 175%	\$25	\$35
176 – 200%	\$50	\$70

Note: Approximately 65 percent of the families who have children enrolled in the Check-Up program have incomes at 34–150 percent of poverty, and approximately one percent of the families have incomes at 176–200 percent of poverty.

The Legislature approved eliminating the reimbursement differential paid to managed care providers participating in the Check-Up and Medicaid programs. The additional General Fund savings approved by the Legislature was approximately \$2 million higher than the amounts recommended in The Executive Budget and was based on more recent information received from the division's actuary.

INTERGOVERNMENTAL TRANSFER PROGRAM

The Intergovernmental Transfer (IGT) program collects monies primarily from public hospitals and counties, pursuant to Chapter 422 of the Nevada Revised Statutes. The monies collected are utilized to help fund medical expenditures in the Medicaid program. Additionally, the IGT program, in conjunction with funding approved in the Medicaid program for disproportionate share (DSH), helps fund the entities participating in this program that treat a disproportionate share of Medicaid, indigent and/or low-income patients.

With passage of Assembly Bill 297, the 2003 Legislature revised the methods for distributing DSH funding to qualifying hospitals, based on recommendations developed from a study commissioned by the Legislature's Interim Committee on Health Care. Assembly Bill 297 establishes a long-term distribution formula for DSH funding that will not require modifications each legislative session. Assembly Bill 297 groups hospitals into cost pools and provides for guaranteed DSH payments based on the aggregate amount within each cost pool. The bill is based on the assumption of DSH funding in the amount of \$76 million for each fiscal year; however, the bill addresses reductions in DSH funding by requiring the division to reduce the amount within each of the pools and guarantees on a proportional basis. Nevada's allotment for DSH funding will be reduced by the federal government to approximately \$70 million for each fiscal year of the 2003-05 biennium; therefore, the division will make proportional reductions as specified in the legislation. Conversely, the legislation also establishes procedures for distribution if DSH funding exceeds \$76 million.

Assembly Bill 297 maintains the benefit rural hospitals will receive through the receipt of DSH funding which was one of the goals of the study commissioned by the Legislature's Interim Health Care Committee. Additionally, Assembly Bill 297 establishes a formula that clearly delineates the amount of intergovernmental transfers the state will receive each fiscal year. The IGT program will generate a benefit to the state in the amount of approximately \$17.3 million for FY 2003-04 and approximately \$18.2 million for FY 2004-05. The entities that participate in the program will receive slightly over \$20 million in additional funds for each fiscal of the 2003-05 biennium in the form of DSH payments from the Medicaid program.

The 2003 Legislature approved several adjustments to the IGT budget to establish the revenue and expenditure authority to operate the Upper Payment Limit (UPL) program for the 2003-05 biennium. The UPL program allows states to provide supplemental payments to qualifying hospitals up to the Medicare upper payment limit. The intent is to preserve access to inpatient hospital services for needy individuals by reimbursing hospitals that qualify for uncompensated or under-compensated care. The non-federal share is used as match for federal Medicaid funds to pay for the supplemental payments under the UPL program, which is provided by the qualifying hospital through intergovernmental transfers. The non-federal share is accounted for within the IGT budget, and the supplemental payments made to participating hospitals are accounted for in the Medicaid budget.

The UPL program will provide participating hospitals a net benefit of approximately \$14.3 million for FY 2003-04 and \$15.9 million for FY 2004-05. The state will receive a net benefit of approximately \$4.9 million for FY 2003-04 and \$6.2 million for FY 2004-05, which had not been accounted for in The Executive Budget. In light of this, the Legislature approved additional transfers from the IGT budget to the Medicaid budget in the amount of \$5 million for FY 2003-04 and \$6 million for FY 2004-05. The additional IGT transfers will be used as state match in the Medicaid budget and the amount of General Fund needed to fund Medicaid expenditures in a like amount for the 2003-05 biennium will be reduced. The additional transfers will reduce the IGT reserve, but will leave sufficient funding to maintain cashflow for the 2003-05 biennium.

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: 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 2003 Legislature approved funding for the MHDS totaling \$367.6 million in the 2003-05 biennium, an increase of 32.2 percent over total funding provided during the 2001-03 biennium. General Fund support for the 2003-05 biennium totals

\$244.8 million, which represents an increase of 32.7 percent compared to appropriation provided during the 2001-03 biennium.

The increased funding approved by the 2003 Legislature is projected to provide resources to serve an estimated 25,094 mental health clients in FY 2004-05, an increase of 2,753 individuals or 12.3 percent from the 22,341 served in FY 2001-02. The developmental services caseload is projected to increase to 3,936 individuals in FY 2004-05, an increase of 935 individuals or 29.7 percent over the 3,236 served in FY 2002-03. The 2003 Legislature also increased medication funding for the division to \$36.9 million in the 2003-05 biennium, an increase of 50.5 percent over the \$24.5 million approved in the 2001-03 biennium.

The 2003 Legislature approved funding of \$4.5 million (\$2.6 million General Fund) in the 2003-05 biennium to support approximately 258 individuals currently on waiting list for residential supports, family supports, and jobs and day training services for more than 90 days. The division estimates that by FY 2004-05, the waiting list should be reduced to 90 days or less for approximately 82 individuals.

The Legislature concurred with the Governor's recommendation to increase rates paid to supported living arrangement (SLA's) and community training center (CTC's) service providers by 7 percent effective January 1, 2004 and an additional 8 percent effective July 1, 2004. The rate increases resulted from studies undertaken during the 2001-03 biennium as directed by the 2001 Legislature in Assembly Bill 513. The Legislature approved a total of \$9.8 million (\$6.1 million General Fund) to support the rate increases.

DIVISION OF ADMINISTRATION

The Executive Budget recommended the elimination of funding for the psychiatric residency program that has provided services to clients at Northern Nevada Adult Mental Health Services along with training for medical school residents in psychiatry. The 2003 Legislature closed the administration budget by restoring General Fund support of \$143,969 in each year of the 2003-05 biennium for the residency program.

As recommended by the Governor, a total of \$2.5 million was approved to begin the implementation of a new client information and billing system (Avatar) replacing the existing Advanced Institutional Management Software (AIMS). The 2003 Legislature also approved the Governor's recommendation for a new Management Analyst IV position to oversee the development, implementation and adherence to the division's policies covering privacy and access to client information in conformance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996. As recommended by the Governor, a three-quarter time Licensed Psychologist was increased to a full-time position and transferred to Lake's Crossing Facility for the Mental Offender to support the Department of Corrections' sex offender panel.

NORTHERN NEVADA ADULT MENTAL HEALTH SERVICES

The 2003 Legislature approved funding to support an additional 767 clients in the medication clinics; five Supported Living Arrangements (SLA's); and 155 clients in outpatient services as recommended by the Governor, at a cost of \$4.0 million (\$3.7 million General Fund). A total of 8.77 FTE positions were approved supporting the projected caseload growth. Funding totaling \$640,029 (\$590,403 General Fund) for the 2003-05 biennium was approved to support the Mental Health Court implemented in conjunction with Washoe County as directed by Senate Bill 6 of the 17th Special Session (2001). An additional 15 community residential placements were approved, as recommended by the Governor, as a result of eliminating an 8-bed residential treatment program, free client bus passes, a psychiatric caseworker position, and the campus security contract. Cost savings totaled \$444,490 (\$218,745 General Fund) over the 2003-05 biennium.

Funding was recommended by the Governor and approved by the 2003 Legislature to renovate the central kitchen (03-M63,\$1272,422).

FACILITY FOR THE MENTAL OFFENDER

The Facility for the Mental Offender (Lake's Crossing) 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 2003 Legislature approved the Governor's recommendation to eliminate the evaluation and assessment services to the Clark County Detention Center and the Las Vegas City Jails (projected General Fund savings of \$409,685). Mental health services for these facilities are provided through the UCCSN Medical School. As recommended by the Governor, the Legislature also approved \$28,000 per year to contract with the University of Nevada, School of Medical Sciences for a psychiatric residency program to assist the agencies full-time licensed psychiatrist as part of the training and will provide coverage with the assistance of back-up doctors from Northern Nevada Adult Mental Health Services.

Funding was recommended by the Governor and approved by the 2003 Legislature to remodel the kitchen, replace the equipment and upgrade the floors (03-M64, \$671,203) and to construct a possible site for a 50-bed facility in southern Nevada (03-P4, \$413,547).

RURAL CLINICS

Rural Clinics provides community-based mental health services to persons of all age groups with serious and persistent mental illnesses and mild to moderate mental health problems. The division operates 16 clinics in the 15 rural counties and northern Clark County (Mesquite).

The 2003 Legislature approved a total of 19.56 new FTE positions to support projected caseload increases and clients on waiting lists in the medication clinics, outpatient services, psychosocial rehabilitation and community residential support programs as recommended by the Governor. A supplemental appropriation of \$740,598 was approved by the 2003 Legislature and increased service and travel rates for contract psychiatric services due to revenue shortfalls in FY 2002-03. The Legislature issued a letter of intent directing the agency to review its methodology in developing budgetary revenue estimates based upon clinical positions due to annual revenue shortfalls experienced in recent years. The Legislature approved General Fund appropriations totaling \$229,343 over the 2003-05 biennium to support the increases in contract psychiatric service and travel costs.

SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

The 2003 Legislature approved the Governor's funding recommendation of \$3.3 million (\$3.2 million General Fund) to expand the psychiatric observation unit (POU) from 10 beds to 26 beds and to restore staffing in the acute inpatient hospital to operate 77 beds. The additional POU beds are needed in response to increasing demand for emergency mental health services in Clark County. The additional funding increases staffing by 36.7 FTE and increases total inpatient care capacity from 88 beds to 103 beds. A second Program for Assertive Community Treatment (PACT) was approved as recommended at a total cost of \$906,242 (\$769,542 General Fund), including 7.53 FTE positions, to provide comprehensive, integrated and continuing mental health care in a community setting for up to 72 additional individuals with long-term serious mental illness. The Legislature also concurred with the Governor's recommendation to establish a new mobile crisis unit at a total cost of \$613,447 (\$561,085 General Fund), staffed with 5.6 FTE positions, to provide crisis intervention services to mentally ill individuals on site at Clark County hospital emergency rooms 24 hours per days, seven days per week.

The 2003 Legislature approved the Governor's recommendation to fund an additional 823 clients in the four medication clinics; 182 residential community support placements; 58 additional clients in the psychiatric ambulatory (PAS) unit; and service coordination services to support the increase in community residential placements at a cost of \$6.4 million (\$5.4 million General Fund). A total of 22.1 FTE were approved to support the increased caseloads. The Legislature also approved the Governor's recommendation to eliminate the 10-bed Bruce Adams Residential Treatment Program and reductions in staff overtime costs to support 16 additional supported living arrangements in the community.

The Governor recommended and the Legislature approved the sale of \$32.2 million in general obligation bonds to construct a new 150-bed inpatient hospital facility in Clark County consisting of three 40-bed units and a 30-bed psychiatric observation unit. The new hospital is designed to be expanded by an additional 40 beds in the future.

DEVELOPMENTAL SERVICES

The 2003 Legislature approved additional funding to support caseload increases and waiting list demands in the three regional developmental budgets: Sierra Regional Center (SRC) in the north, Desert Regional Center (DRC) in the south, and The Rural Regional Center (RRC). Total funding increases \$42.5 million (\$17.5 million General Fund), or 34.8 percent, from \$122.3 million in the 2001-03 biennium to \$164.8 million in the 2003-05 biennium. The additional funding will support an increase in the number of mentally retarded clients served from 3,236 in FY 2002-03 to 3,936 in FY 2004-05 for service coordination, residential placements, family respite and community job and day training programs. An additional 26.54 FTE positions will support the increased number of clients served.

In the continuing effort to place clients in a less restricted community supported environment, the 2003 Legislature concurred with the Governor's recommendation to eliminate 12 beds each at DRC and SRC in FY 2002-03. According to the division, the individuals displaced from the eliminated beds have been transitioned into community residential placements, day training programs and jobs. Two of the 12 clients transitioned from the SRC inpatient facility are receiving services from the Rural Regional Center. The Legislature approved the administration's request to close an additional 10 beds at DRC that also transitions those individuals into the community. When budget reductions were enacted in 1992, ICF/MR staff was eliminated at DRC without a corresponding reduction in the number of beds served. Since then, the agency has incurred significant amounts of overtime each year to provide adequate staffing for patient care. Reductions in overtime costs, along with the elimination of a Development Specialist position will fund the community placement costs for the 10 individuals transitioned into the community.

The Legislature also approved the Governor's recommendation for funding of \$1.8 million (\$1.0 million General Fund) to return 14 individuals who are currently residing in out-of-state institutions back to Nevada in community residential placements and job and day training in continuation of Nevada's effort to comply with the U.S. Supreme Court's *Olmstead* Decision.

FAMILY PRESERVATION PROGRAM

The Family Preservation Program (FPP) is a statewide program providing monthly cash assistance to low-income families who provide care in their homes for relatives with profound or severe mental retardation or children under six years of age who have developmental delays. FPP aims to strengthen and support families so that they may

remain intact and limit or avoid the need for institutional care. This budget is 100 percent General Fund. The 2003 Legislature approved the Governor's recommendation to restore monthly payments of \$310 for 234 families currently served in the program, increasing to 324 families by the end of FY 2004-05. An additional 112 families in the FFP program receive monthly cash assistance through the Temporary Aid to Needy Families (TANF) program administered by the Welfare Division.

HEALTH DIVISION

The State Health Division administers six 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 2003 Legislature approved \$280 million in funding for the 2003-05 biennium for the Health Division, which represents an increase of 26.8 percent over the amount approved by the 2001 Legislature. A majority of the increase is from federal revenue sources. A combination of revenue sources was approved to fund the division's biennial budget, including \$40.8 million in General Fund appropriations, a 22.9 percent increase, \$161.8 million in federal funds, and \$77.4 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 2003 Legislature approved six new positions for the Office of Health Administration: a compliance officer to comply with requirements of the Health Insurance Portability and Accountability Act (HIPPA), supported by a combination of General Fund support and agency indirect cost funds; and five administrative positions funded entirely through the division's cost allocation plan. These positions were approved to provide support for the financial administration of the entire division.

The 2003 Legislature approved the Governor's recommendation for the continuation of a \$100,000 General Fund appropriation in each year of the 2003-05 biennium to support a rural mammography program intended to make mammography screenings more accessible in the rural areas.

VITAL STATISTICS

In addition to being the legal registry for birth and death certificates, the Office of Vital Statistics abstracts and codes data from these records and submits the information to the National Center for Health Statistics.

Assembly Bill 1, as enacted by the 18th Special Session, created a repository for health care quality assurance in the Health Division. The legislation requires the Health Division to collect and maintain reports regarding “sentinel events” and to contract with a quality improvement organization to analyze and report trend information regarding sentinel events. The legislation defined “sentinel events” as an “unexpected occurrence involving death or serious physical or psychological injury or the risk thereof, including, without limitation, any process variation for which a recurrence would carry a significant chance of a serious adverse outcome. The term includes loss of limb or function.” The 2003 Legislature approved General Fund support for this registry in the amount of \$144,375 for FY 2003-04 and \$133,521 for FY 2004-05.

The Legislature approved a \$2 increase in the fee for birth and death certificates. Of the increased amount for death certificates, \$1 is earmarked for the Review of Death of Children Account established pursuant to Assembly Bill 381 to support a multidisciplinary team to review selected cases of death of children under 18 years of age. It is anticipated that the increased fee for death certificates will provide approximately \$150,000 in FY 2003-04 and \$160,000 in FY 2004-05 for the account. The revenue provided by the remaining \$1 for death certificates and the \$2 increase for birth certificates is deposited in the General Fund. Anticipated General Fund revenues provided by this increase are approximately \$236,000 for FY 2003-04 and \$334,000 for FY 2004-05.

HEALTH AID TO COUNTIES

The 2003 Legislature concurred with the Governor’s recommendation to eliminate the pass-through funding provided through this account to Clark and Washoe Counties. However, as a precautionary measure, the Legislature approved a \$100 General Fund appropriation in FY 2004-05 in order to provide access to the Interim Finance Contingency Fund, should such a need be necessary. The Pollution Control funding that had historically been distributed through this account will be distributed directly from the Pollution Control Account in the future.

RADIOLOGICAL HEALTH

The Radiological Health Section of the Health Division is funded through a combination of revenue sources, including state funds, federal grants, and various operator licenses and registration fees. The Radiological Health Section protects public health by regulating sources of radiation. This section licenses and inspects radioactive material users; registers and inspects x-ray machines statewide; registers and inspects mammography x-ray machines; certifies mammography operators; educates the public on radon hazards in the home and workplace; performs oversight of the USDOE Nevada Test Site and the closed low-level waste site near Beatty; and conducts statewide radiological emergency response activities as necessary.

Based on a recommendation from the Executive Branch Audit Committee for the account to become self-supporting without General Fund support, the 2003 Legislature

reduced the General Fund support in the account to \$100 in FY 2004-05 and licensing and fee revenue will be increased in order to support the activities of the account.

HEALTH FACILITIES HOSPITAL LICENSING

The primary function of the Health Facilities budget is to license and regulate health facilities in accordance with NRS and NAC regulations and to certify health facilities that participate in Medicare/Medicaid reimbursement programs are in accordance with the federal agreements with the Centers for Medicare and Medicaid service. The Health Facilities program has the responsibility to inspect, monitor and evaluate the care and treatment services received by individuals residing in medical and group-care facilities.

The recommended budget for the Health Facilities Hospital Licensing program included the elimination of 17 positions from this account. Based on assurances from the Health Division that all statutorily-required activities will continue to be performed with this reduced staffing level, the 2003 Legislature approved the account as recommended by the Governor.

SEXUALLY TRANSMITTED DISEASE CONTROL PROGRAM

The mission of the Sexually Transmitted Disease Control (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 2003 Legislature approved the continuation of General Fund support of \$1.5 million in each year of the 2003-05 biennium for the purchase of AIDS medications, including protease inhibitors.

COMMUNITY HEALTH SERVICES AND FAMILY PLANNING PROJECT

The 2003 Legislature approved the consolidation of these two accounts in order to address concerns of a federal audit regarding allocation of time and expenses between the two accounts. The Health Division indicated that the consolidation would result in increased efficiency for both programs.

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 2003 Legislature approved the transfer of \$200,000 in funding from Title XX in each year of the 2003-05 biennium, which resulted in the General Fund appropriation being reduced to approximately \$1.5 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.

The 2003 Legislature approved the Governor's recommendation to provide additional General Fund support in this account to address the waiting lists in the Special Children's Clinics and to combine several programs from the Division of Child and Family Services into the clinics, namely the First Step Program, the Home Activities Program for Parents and Youth (HAPPY) program and the Infant Enhancement Program. General Funds in the amount of \$1.7 million in FY 2003-04 and \$2.0 million in FY 2004-05 were approved to provide services to approximately 1143 additional clients in FY 2003-04 and 1343 additional clients in FY 2004-05. It is anticipated that the additional funding and the consolidation of the programs will result in a substantial reduction of, or possibly the elimination of, waiting lists at the clinics. In order to keep the Legislature informed on this progress, a letter of intent was issued to the Health Division requiring quarterly reports to the Interim Finance Committee on the status of any waiting list at the Special Children's Clinic.

WOMEN, INFANTS AND CHILDREN PROGRAM

The purpose of the Women, Infants and Children (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 2003 Legislature approved the Governor's recommendation for a status quo budget for the WIC program during the 2003-05 biennium. For the biennium, the division projects the monthly average number of clients served to increase to 42,000, from a monthly average of 38,463 in FY 2001-02. 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. BADA receives nearly 75 percent of the total budgeted revenue from the federal Substance Abuse Prevention and Treatment Block Grant. The grant requires the Health Division to maintain a spending level of state funds, which is at least equal to the average of the past two years. In order to meet this maintenance of effort requirement for FY 2003, the Legislature approved a supplemental appropriation of \$38,915.

The Governor did not recommend the continuation of \$500,000 in MAXIMUS funding in this account for adolescent treatment programs during the 2003-05 biennium, but rather recommended that this activity be funded through an anticipated increase in the Substance Abuse Prevention and Treatment Block Grant. The 2003 Legislature concurred with the Governor's recommendation. A letter of intent was issued directing the Health Division to approach the Interim Finance Committee for MAXIMUS funding, if available, or an allocation from the IFC Contingency Fund if this discontinuance of MAXIMUS funding resulted in problems with the maintenance of effort requirements of the Substance Abuse Prevention and Treatment Block Grant.

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.

The 2003 Legislature approved approximately \$463.5 million in total funding for the division over the 2003-05 biennium, a decrease of approximately \$61.9 million when compared to the total funding recommended by the Governor. The funding approved for the division includes General Fund support in the amount of \$161.8 million over the 2003-05 biennium, a decrease of approximately \$25.5 million when compared to the

General Fund support recommended by the Governor. A majority of the decrease is based on budget adjustments approved by the Legislature that reduced Temporary Assistance for Needy Families (TANF) caseload assumptions, the Legislature's determination to significantly scale back the number of new positions recommended by the Governor and corrections to the cost allocation plan used to reimburse the Department of Information Technology (DoIT).

Although the Legislature approved significant reductions, the level of General Fund support for the division increased by approximately \$45.3 million over the 2003-05 biennium compared to the level of General Fund support legislatively approved for the 2001-03 biennium. The increase in General Fund support is primarily attributable to the following factors:

- The depletion of the TANF "rainy day" reserve over the 2001-03 biennium. As a result, there is an insufficient amount of federal TANF funds from the annual block grant award to pay for the projected increases in TANF caseload during the 2003-05 biennium, the increased costs to meet work participation rates and to cover the TANF portion of the division's cost allocation. Since the TANF "rainy day" reserve is not available as a viable funding source, the General Fund is responsible for 100 percent of these additional costs over the amount of the federal TANF block grant, which is allocated annually.
- The approval of new positions for the Welfare Administration and Field Services budgets and the approval to continue 84.5 positions approved during the 2001-03 biennium by the Interim Finance Committee for caseload increases.
- The changes with the cost allocation plan for the Field Services budget, which increased the level of General Fund support in each fiscal year of the 2003-05 biennium.
- The additional costs to operate the electronic benefits transfer (EBT) system, which is fully operational, as well as the projected increases in Food Stamp caseload, which will have a corresponding increase in the utilization of the system.
- The added cost for the projected caseload increases over the 2003-05 biennium for the Aged and Blind program.

WELFARE ADMINISTRATION

The Welfare Administration budget supports the administrative staff that provides oversight to the various programs administered by the division. The budget also includes support resources utilized by and provided to the division's field staff for the operation of the various programs under the division's jurisdiction.

The Executive Budget recommended a total of 23 new positions over the 2003-05 biennium to support various sections of the division. These positions include administrative services, program and field operations, personnel services, information services and clerical support for the Administrator's office. The new positions recommended were proposed to maintain a functional ratio of central administrative staff to field staff within the range of one to nine based on the Governor's recommendation for 255 new positions for the Welfare Field Services budget. After reviewing the recommendation, the 2003 Legislature did not concur with the Administration's proposal to maintain a defined ratio of central administrative staff to field staff and approved 12 of the 23 new positions recommended. The decision to eliminate 11 new positions took into consideration the additional resources and support the division would receive with the 12 new positions approved, new positions that would be helpful but not essential for the division's day-to-day operations, and new positions recommended to be effective during the second year of the biennium based on the assumption that caseloads would justify their need.

The 2003 Legislature approved the Governor's recommendation for the consolidation of the Nevada Operations of Multi-Automated Data System (NOMADS) and information services expenditure categories as recommended in The Executive Budget. The NOMADS expenditure category was originally established to account for and track development costs of the system. Since NOMADS is now operational, it is appropriate to consolidate the expenditure categories. The Legislature also approved eliminating the rate increases proposed for contract support for the NOMADS system for a General Fund savings of approximately \$85,000 in FY 2004-05.

The 2003 Legislature approved numerous adjustments to the Welfare Administration budget that reduced General Fund expenditures by approximately \$924,000 for FY 2003-04 and by approximately \$1.1 million for FY 2004-05. The adjustments include reducing computer facility charges that were overstated and reducing contract costs for the operation of the electronic benefits transfer (EBT) system based on revised caseload information.

The 2003 Legislature, with passage of Assembly Bill 468, approved a supplemental appropriation in the amount of \$122,437 to cover the additional costs for issuing food stamp benefits through the EBT system. Issuance costs experienced an increase because caseloads growth in the Food Stamp program was higher than budgeted by the 2001 Legislature.

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 TANF, Food Stamp and Medicaid programs, as well as the staff that support the employment and training and education programs administered by the division.

The Executive Budget recommended a total of 255 new positions and their support costs over the 2003-05 biennium, in addition to the continuation of 84.5 new positions that were approved by the Interim Finance Committee at the April 2002 meeting. Of the new positions: 240 new positions were recommended to address caseload increases that occurred during the 2001-03 biennium and the projected increase in caseload for the 2003-05 biennium. The new positions included 140 Family Service Specialists (eligibility workers); 14 Eligibility Certification Supervisors; 35 Administrative Assistants; 39 Employment and Training Specialists; 3 Employment and Training Supervisors; and 9 Social Workers. The Executive Budget also recommended 15 new eligibility positions for the additional caseload anticipated from eliminating the Child Health Assurance Program (CHAP) assets test and for implementing the Health Insurance for Work Advancement (HIWA) program, two initiatives recommended by the Governor in the Medicaid budget. The contingent of new positions recommended was so large that leased space for two new district offices in Las Vegas was suggested to house the additional staff at a cost of approximately \$1.3 million over the 2003-05 biennium.

During the review of the Governor's recommendations, the Legislature determined that the new positions would be phased-in over the 2003-05 biennium; therefore the total salary and support costs for these positions would not be realized until the 2005-07 biennium. More importantly, of the 107 new positions recommended for FY 2003-04, only 20 eligibility positions were recommended during the first six months of the fiscal year. The contingent of 20 new eligibility positions would not effectively assist the division in addressing the existing problems with the timely processing of Food Stamp, Medicaid and TANF applications; the inventory of pending applications; and performing timely re-determinations, each of which were cited as a significant impediment for issuing program benefits in a timely manner and possibly grounds for legal action. Also, of the new positions recommended, 65 positions were phased-in to begin in January 2005. The effective date of these positions would provide little opportunity to recruit, fill the positions and train the individuals hired to address caseloads before the end of FY 2004-05.

In light of these problems, the 2003 Legislature approved a staffing alternative that provides for 135.5 new positions and recommends eliminating 119.5 of the 255 new positions recommended by the Governor. The staffing alternative allows the division to accelerate the hiring of new positions in FY 2003-04 to immediately begin addressing the caseload processing problems. The new positions approved under the staffing alternative are phased-in to coincide with the division's training schedule. The Legislature also approved funding for a new district office in Las Vegas to house the positions as well as existing staff that may be relocated to the new location in lieu of the two new district offices recommended in The Executive Budget. The staffing alternative allows the division to immediately fill 26.5 eligibility positions and the rollout schedule will provide the division with 79 versus 20 eligibility positions to address caseloads within the first six months of FY 2003-04. The staffing alternative that was approved saves approximately \$1.9 million in General Funds over the 2003-05 biennium, compared to the staffing proposal recommended in The Executive Budget. Additionally, the elimination of 119.5 new positions saves approximately \$11 million in total salary

costs for the 2005-07 biennium compared to the total salary costs if the full complement of 255 new positions were approved by the Legislature as recommended in The Executive Budget.

The Legislature also approved issuing a letter of intent requesting the division report to the Interim Finance Committee at the March 2004 meeting on their progress with processing applications more timely and with addressing the backlog of applications. Reporting to the Interim Finance Committee in March 2004 will allow the division time to train and rollout the new eligibility positions recommended during the first six months of FY 2003-04 and to move into the new district office location.

During the 2001-03 biennium, the Field Services budget experienced a General Fund shortfall of approximately \$3 million in each fiscal year, primarily due to changes in the cost allocation plan. The cost allocation plan for the 2001-03 biennium assumed that eligibility staff in the Field Services budget would spend a larger share of their time on work activities related to the TANF program compared to work activities related to the Food Stamp program. This did not occur to the extent assumed, primarily because of the significant increases in the Food Stamp caseload. Since the Food Stamp program requires a General Fund match, whereas the TANF program does not, a General Fund shortfall occurred. The division was able to offset the projected shortfall for FY 2001-02 by transferring General Funds from the TANF budget to the Field Services budget, which was approved by the Interim Finance Committee at the June 2002 meeting. Primarily because of shortfalls in the TANF budget, the division did not have the flexibility to offset the projected shortfall in the Field Services budget for FY 2002-03.

The 2003 Legislature, with passage of Assembly Bill 468, approved a supplemental appropriation in the amount of \$2,761,305 to cover the General Fund shortfall in the Field Services budget because of changes to the cost allocation plan. The supplemental appropriation was used to draw federal matching funds to provide for the day-to-day operations of the division's field offices and eligibility staff statewide for the remainder of FY 2002-03.

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

The Temporary Assistance for Needy Families (TANF) budget provides funding for cash assistance for eligible recipients, which is time-limited; supports the employment and training programs and services administered by the division designed to help clients prepare for and find work; and provides a wide variety of support services for families and individuals to support and maintain self-sufficiency.

The Personal Responsibility Work Opportunity Reconciliation Act (PRWORA) of 1996 replaced the Aid to Families with Dependent Children (AFDC) program, an open-ended federal entitlement, with the 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 Assembly Bill 401 and Senate Bill 356, enacted legislation to conform state law with 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.

TANF Funding

The federal TANF block grant that is allocated to Nevada is approximately \$44 million for each fiscal year of the 2003-05 biennium. In addition, Nevada is one of the few states designated as a high population growth state and will receive supplemental TANF funding in the amount of approximately \$3.7 million in each fiscal year of the upcoming biennium. The total amount of federal TANF funding available in each fiscal year of the 2003-05 biennium is approximately \$47.7 million. The TANF block grant is allocated between the Welfare Division's TANF, Welfare Administration, and Field Services budgets. The TANF block grant funds are also allocated to other divisions within the Department of Human Resources to support TANF-eligible programs.

The 2003 Legislature approved total funding (state and federal) to support the TANF budget in the amount of \$61.6 million (\$29.3 million state) for FY 2003-04 and \$66.5 million (\$42.7 million state) for FY 2004-05, a reduction of \$35.3 million compared to the funding recommended by the Governor over the 2003-05 biennium. The amount of state General Funds approved for the 2003-05 biennium was reduced by approximately \$20.5 million when compared to the General Fund support recommended by the Governor. The reductions were primarily based on adjustments made for TANF caseloads for each fiscal year of the 2003-05 biennium.

Even though the Legislature approved significant reductions in funding, the total amount of General Fund approved to support the TANF budget increased by approximately \$22.8 million for the 2003-05 biennium when compared to the amounts appropriated for the 2001-03 biennium. The increase in General Fund support is primarily the result of the depletion of the TANF reserve and the capped amount of federal TANF block grant funds that are insufficient to cover projected expenditures for TANF caseloads for the 2003-05 biennium.

The funding sources recommended in The Executive Budget over-allocated the amount of federal TANF funding that will be available to spend by approximately \$6.5 million in each fiscal year of the 2003-05 biennium which in effect created a revenue shortfall. To correct the error, the Legislature approved the use of projected carry forward funds from the TANF budget for FY 2002-03 and applied savings generated from caseload reductions to offset the over-allocation. The measures taken to correct the over-allocation were necessary; however, they reduced the amount of General Fund

savings from caseload reductions that could have been realized if the over-allocation had not been recommended.

TANF Caseloads

Since July 2002, the TANF caseloads have gradually declined from their high point of over 35,100 recipients per month in May 2002. The gradual decline clearly indicated the caseload projections used for constructing The Executive Budget were overstated when compared to caseload trends. The money committees, during the 72nd Session and during the 20th Special Session, reviewed a number of caseload options and approved funding that would support TANF caseloads at 31,021 average monthly recipients for FY 2003-04 and 33,249 average monthly recipients for FY 2004-05. The TANF caseloads approved for the 2003-05 biennium are 8,800 monthly recipients lower than the TANF caseloads recommended in The Executive Budget for FY 2003-04 and 12,925 average monthly recipients lower for FY 2004-05. The TANF caseloads approved will provide for a margin of caseload growth if the economy deteriorates and caseload increases are experienced during the interim. The table below displays the TANF caseloads used in constructing The Executive Budget compared to the TANF caseloads approved by the Legislature over the 2003-05 biennium.

Fiscal Year	Gov Rec*	Leg Approved*	Diff +/-*
FY 2003-04	39,821	31,021	(8,800)
FY 2004-05	46,174	33,249	(12,925)

*Average Monthly Recipients

TANF Cash Grants

The Executive Budget recommended and the 2003 Legislature approved, retaining cash assistance grants at their existing levels over the 2003-05 biennium. The monthly cash assistance grant for a three-person household is currently \$348 for a TANF recipient without public housing, \$272 for a TANF recipient with a public housing allowance, and \$535 for non-needy caretakers. The cash assistance grant for recipients in the Kinship Care program will also remain at \$534 for a single child under age 12 and \$616 for a single child over 13 years of age. The cash assistance grant for additional children of a family in the Kinship Care program will remain at \$100 per child.

New Employees of Nevada

The 2003 Legislature approved a total of approximately \$8.5 million over the 2003-05 biennium to meet stricter work participation rates mandated by Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA). PRWORA requires adults in families receiving assistance (unless exempted) to participate in countable work activities that are federally defined. States must achieve minimum work participation rates for both TANF and TANF two-parent families. The New Employees of Nevada (NEON) program provides assessments, testing, education, training, treatment, counseling and employment referral services to TANF parents and non-custodial parents of TANF children. Primarily due to lower TANF caseloads, the 2003 Legislature approved budget adjustments that reduced expenditures for the NEON

program and provided for a General Fund savings of approximately \$1 million for FY 2003-04 and \$1.9 million for FY 2004-05.

CHILD SUPPORT ENFORCEMENT

The Child Support Enforcement program provides five basic services: location of absent parents, establishment of parentage, establishment of child support orders, collection of support payments, and enforcement of private medical insurance. In Nevada, the Child Support Enforcement program is administered by the Welfare Division and jointly operated by the division and 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 state share of collections supports all non-federal expenditures and there are no state General Funds in the Child Support Enforcement budget.

Over the past several biennia, the state share of collections that support all non-federal expenditures has fluctuated and has become a less stable revenue source for the division to rely upon to fund this budget. With passage of Senate Bill 186, the 2003 Legislature approved a new revenue source to support the Child Support Enforcement program. The legislation allows the processing fee for establishing a wage assignment to be increased from \$3 to \$5. Currently, employers are allowed to collect a \$3 processing fee (which the employer retains) for establishing a wage assignment on an employee paying child support. The state would collect the extra \$2 and split the \$2 collected evenly (\$1 state and \$1 county) with the county district attorneys. It is projected that the additional \$2 will generate approximately \$1 million annually once fully implemented.

The Executive Budget recommended and the 2003 Legislature approved, allowing the division to establish an operational reserve for the Child Support Enforcement budget not to exceed \$750,000; any amount over \$750,000 must be reserved for reversion to the General Fund. The reserve will provide the division sufficient funding for cash flow purposes during the first six months of each fiscal year. The money committees approved issuing a letter of intent regarding the restrictions for the operational reserve for the 2003-05 biennium. The letter of intent also encourages the division, as part of their budget submittal for the 2005-07 biennium, to propose for the Legislature's consideration alternative uses for wage assignment revenues and the state's share of collections above the \$750,000 reserve level.

The Executive Budget recommended and the 2003 Legislature approved nine new positions and their support costs over the 2003-05 biennium. Six of the new positions are based on caseload growth and were approved to locate non-custodial parents and establish paternity and child support obligations; one new position was approved to perform the annual self-assessment compliance review of Title IV-D office in compliance with federal regulations; one position was approved to provide policy support program-wide; and one position was approved to provide clerical support for the central registry and parent locator service.

ASSISTANCE TO AGED AND BLIND

The Supplemental Security Income (SSI) program was created by Congress effective January 1, 1974 and is administered by the Social Security Administration (SSA). States were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid state supplements to the aged and blind since the beginning of the program, but has never supplemented 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 institutionalization. The state supplement for the aged is \$36.40 per month and the supplement for the blind is \$109.30 per month. The Welfare Division contracts with the SSA for the determination of eligibility and the issuance of the state supplement. The federal and state supplemental payments for the aged and blind are combined into one benefit check and are issued on a monthly basis by the SSA.

The 2003 Legislature approved General Fund support for the aged and blind budget in the amount of \$12.9 million over the 2003-05 biennium, an increase of approximately \$900,000 when compared to the 2001-03 biennium. The increase is approximately \$314,000 less than recommended by the Governor and 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 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.

CHILD ASSISTANCE AND DEVELOPMENT

The Child Assistance and Development budget provides for all child-care related expenditures for TANF recipients, former TANF recipients, non-TANF eligible clients who are at risk of losing employment due to a lack of assistance with child-care, and low income non-TANF eligible clients.

The 2003 Legislature approved numerous adjustments to the Child Assistance and Development budget primarily to correct an error in The Executive Budget that overstated the availability of federal child-care funds by approximately \$9.1 million in each fiscal year of the 2003-05 biennium. The overstatement of child-care revenues will not directly increase the existing waiting lists for child-care services; however, the delay in determining the extent of the overstatement will require aggressive program changes to reduce expenditures. In light of the significant funding problem, the Welfare Division

plans to implement measures during the interim designed to remain within the federal child-care allocations projected for the 2003-05 biennium and to continue the availability of child-care services to the most needed clients referred to as the mandatory population. The mandatory population includes current TANF recipients who are enrolled in various work participation activities in the NEON program as mandated by federal law and former TANF recipients who become ineligible for cash assistance as a result of earned income. The measures the division plans to implement during the interim had not been finalized for the money committee's review during the budget review process. However, the possible measures include program changes that will tighten eligibility and include assessing minimum co-payments for clients who currently are not required to pay co-payments for child-care services received.

The division anticipates having sufficient child-care funding to cover the child-care needs of the mandatory population for the 2003-05 biennium. However, the waiting list for child-care services for the non-mandatory populations will continue to grow.

DIVISION FOR AGING SERVICES

The Division for Aging Services represents Nevadans aged sixty years and older and serves as their primary advocate. The Division administers five budget accounts: Aging Older Americans Act; Senior Services Program; Elder Protective Services/Homemaker Programs; Aging Services Grants; and Senior Citizens Property Tax Assistance. Funding is a combination of state, federal, and tobacco settlement funds for Independent Living Grants that support statewide senior programs.

Overall, the 2003 Legislature approved approximately \$74.1 million in total funding for the division during the 2003-05 biennium, an increase of 8.5 percent, when compared to the total funding approved for the 2001-03 biennium. The General Fund support approved for the 2003-05 biennium totals \$17 million, an increase of 7.5 percent, when compared to the funding approved for the 2001-03 biennium. Primarily, the increased General Fund support is attributed to funding of personal assistance services in accordance with Senate Bill 174 of the 2001 Session. Also, an increase of \$3.6 million in federal funds was approved in support of various senior nutrition programs within the administrative budget account, and an increase of \$3.1 million in federal Medicaid funding to support caseload growth.

The 2003 Legislature approved General Fund support in the amount of \$1,333,994 for rural senior programs for the 2003-05 biennium to provide social services and nutrition services for seniors. The Executive Budget recommended, and the 2003 Legislature approved, funding at this level to continue state support of rural senior centers at the 1989 "hold harmless" level.

The 2003 Legislature approved the Governor's recommendation to expand the Long-Term Care Ombudsman program. The expansion will reduce the average carryover caseload per social worker and increase courtesy visits to nursing homes from 50 percent to 100 percent. To support the expansion of this program, the Legislature

approved funding for five new positions. Federal Medicaid funds were leveraged to support the expansion without having to increase General Fund support.

The Governor recommended and the 2003 Legislature approved the restoration of funding for the Senior Ride Program with passage of Senate Bill 288, which provides a 5-cent increase in the surcharge paid by taxicab companies to the Taxicab Authority. Funding as recommended by the Governor and approved by the Legislature, was increased from \$410,717 in FY 2001-02 to \$577,666 in FY 2003-04 and \$574,274 in FY 2004-05.

AGING SERVICES GRANTS

The Aging Services Grants budget supports the Independent Living Grants program. All funding is provided from tobacco settlement monies. This program enhances 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 an institutional placement.

The 2003 Legislature approved this budget as recommended by the Governor, which provides an increase of \$1.1 million in tobacco settlement funding in FY 2003-04 over FY 2002-03 and a reduction of \$858,000 in FY 2004-05 compared to the amount in FY 2003-04. The reduction in FY 2004-05 is primarily due to an anticipated reduction in tobacco settlement receipts for this fiscal period.

The money committees approved issuing a letter of intent directing 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 2003 Legislature supported the Governor's recommendations to fund caseload growth and to expand the Community Home-Based Initiative Program (CHIP) program at an additional cost of \$3.4 million over the 2003-05 biennium. A combination of Medicaid and tobacco settlement monies will be utilized to fund both caseload growth and expansion for an additional 188 Medicaid-eligible clients. To support the additional caseload, the Legislature approved seven new positions; four social workers, two administrative assistants, and an accounting assistant.

The Legislature approved The Executive Budget recommendation to fund an expansion in the Adult Group Care Waiver program 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. To support the expansion, the 2003 Legislature approved additional Medicaid funding in the amount of \$254,615 for the 2003-05 biennium.

The Legislature also approved the Governor's recommendation to provide for personal assistance services for state-only CHIP clients per Senate Bill 174 of the 2001 Legislature. At the request of the Governor, total funding for this program was adjusted by the Legislature in order to phase-in the requested number of clients for both Aging Services and the Office of Community Based Services (OCBS) over the first year of the biennium. The funding approved by the Legislature over the 2003-05 biennium for personal assistance services is \$628,000 in General Fund and \$596,000 from tobacco settlement funds. To support the additional Aging Services clients, the Legislature also approved an additional social worker position.

ELDER PROTECTIVE SERVICES /HOMEMAKER PROGRAMS

The Elder Protective Services (EPS) 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 2003 Legislature approved the Governor's recommendation to fund the expansion of the Elder Protective Services Program. However, the Legislature reduced the General Fund support by \$299,000 and replaced this funding with federal Title XX block grant funds. Also, the Legislature reduced the number of positions recommended to support the expansion from 5.5 positions to 4.0 positions, two social workers and two administrative assistants.

SENIOR CITIZEN'S PROPERTY TAX REBATE

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

The 2003 Legislature approved this budget as recommended by the Governor, which includes the addition of one .51 Administrative Assistant III position to accommodate projected program growth. The legislatively approved budget for this program is \$4.4 million for each fiscal year of the 2003-05 biennium, which represents a 3.3 percent increase compared to the 2001-03 biennium.

The Legislature also passed Assembly Bill 515, which revises the method for calculating refunds paid to senior citizens for property taxes or rent paid (per a sliding scale based

on the applicant's household income) and revises qualifications for obtaining such refunds. No claim may be accepted by the division if the claimant or spouse owns real property other than that claimed as a home, which has an assessed value of more than \$30,000; principal residence with an assessed value of more than \$87,500; or liquid assets of more than \$150,000.

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 slight increase of \$135,362 in General Fund support over the 2003-05 biennium to \$166,426,756 compared to the Governor's recommendation of \$166,291,394. General Fund support as approved by the 2003 Legislature for the 2003-05 biennium, reflects a 20.7 percent increase from the level as approved by the 2001 Legislature for the 2001-03 biennium (\$28.5 million increase).

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, as well as the caseworker staff for Child Welfare, Foster Care and Adoption programs. Major changes in this budget reflect the continuation of child welfare integration authorized through the passage of Assembly Bill 1 during the 17th Special Session of the Nevada Legislature. The integration process transfers foster care, adoption and related services to Washoe and Clark counties. The division will continue to provide the total array of child welfare services from child protective services to adoption in the remaining 15 rural counties. Included in this budget is the continuation of the transfer of existing resources to the counties. The transfer to Washoe County is nearly complete, with the transfer to Clark County proposed as a phase-in process during the 2003-05 biennium.

The adjusted base budget recommended the continuation of 150.12 FTE positions in each year of the 2003-05 biennium and reflected the transfer out of 159.61 FTE positions (31.55 FTE to Washoe and 128.06 to Clark county) to the Child Welfare Integration budget (101-3142). The 2003 Legislature approved the transfer out of the 159.61 FTE positions to continue child welfare integration. However, the Legislature eliminated a duplicate Administrative Assistant III position that was included in the

approved transfer of positions to Clark County, but had not been removed from this budget, resulting in the continuation of 149.2 FTE positions in the adjusted base budget.

The Governor recommended and the Legislature approved, a total of five new positions in this budget. They include: a new Management Analyst IV to serve as a Privacy Officer to ensure compliance with the Health Insurance Portability and Accountability Act (HIPAA) of 1996; two new Social Welfare Manager III positions and an Administrative Assistant I position to serve as Hearings Officers, to act as an Ombudsman, and to develop standards for child abuse and neglect reporting and establish a standardized appeals system; and a new Social Worker III to pilot a centralized Child Protective Services (CPS) intake process for all incoming calls for Carson, Douglas, Lyon and Storey counties. The Governor also recommended transferring in 21 FTE existing positions and related costs to this account from the Child Welfare Integration budget that were authorized for the division in Assembly Bill 1. The Legislature indicated the Child Welfare Integration budget was created pursuant to Assembly Bill 1 solely for tracking the costs related to the integration of the child welfare system and did not approve the transfer in of the 21 FTE positions. Total net positions approved by the Legislature are 153.61 FTE for both years of the 2003-05 biennium.

CHILD WELFARE INTEGRATION

This is a new budget account, established during the 2001-03 biennium, solely for tracking the costs related to the integration of child welfare services authorized by the passage of Assembly Bill 1 during the 17th Special Session. For the 2001-03 biennium, Assembly Bill 1 appropriated \$5,166,860 in General Fund support for one-time costs and a total of \$6,635,107 in General Fund for ongoing costs related to integration. This budget contains estimates for the continuation of integration and the transition of child welfare services from the state to Clark and Washoe counties during the 2003-05 biennium. The estimates consist of salary costs for Division of Child and Family Services (DCFS) positions that will transfer to the counties, related operating costs, and placement costs for foster care and adoption services.

The 2003 Legislature approved total funding of \$49.6 million in FY 2003-04 and \$53.1 million in FY 2004-05, including the General Fund portion of \$29.5 million in FY 2003-04 and \$32 million in FY 2004-05. Total approved positions are 177.06 FTE in FY 2003-04 and 124.51 in FY 2004-05 and consist primarily of existing DCFS positions that will transfer to the counties. A total of 15 new positions are included in those totals and all but 23 FTE positions will eventually be transferred to the counties during the 2003-05 biennium. The Governor recommended and the Legislature approved, a phase-in schedule for the transfer of positions to Clark County, beginning in October 2003, with additional positions being transferred in April 2004 and October 2004. The Legislature did not approve several decision units that recommended a transfer out of 23 FTE positions to the division's administrative and UNITY budget accounts. As noted earlier, this budget was created to account for all costs related to integration and the Legislature preferred that the 23 FTE positions originally approved in Assembly Bill 1 remain in this budget account.

The Legislature also approved recommended funding for services to severely emotionally disturbed (SED) children in the foster care system. A total of 327 children were identified as SED and the Legislature approved \$5,991,228 in FY 2003-04 and \$6,223,590 in FY 2004-05 for these services for a total of \$12,214,818. Of this amount, approximately \$8,245,002 (67.5 percent) is General Fund support. The state will retain the responsibility for providing these services. The Legislature also approved a significant budget amendment submitted by the division, which increased federal funds in this budget by implementing the most recent Federal Medical Assistance Percentage (FMAP) rates. The effect of the FMAP changes reduced the General Fund support by \$603,323 in FY 2003-04 and by \$974,877 in FY 2004-05. Federal Title IV-E revenue was increased by the same amounts. The division proposed and the Legislature approved applying a portion of the General Fund savings to the Youth Community Services budget which required a General Fund augmentation of \$409,573 in FY 2003-04 and \$203,548 in FY 2004-05 to assist in eliminating a \$1,154,223 projected shortfall each year caused by the over budgeting of Title XX Purchase of Social Services revenue.

Assembly Bill 1 also required DCFS, in consultation with Clark and Washoe counties, to develop a plan for funding the provision of child welfare services in Nevada. Prior to the finalization of the budget, the division proposed a future-funding plan that prescribed a formula for sharing future child welfare costs between the state and the counties, including any increases in the cost of providing services. The plan also contained a proposed "swap" whereby the state would assume financial responsibility for long-term care costs that are currently a county responsibility under the Medicaid county match program, and the counties would assume partial responsibility for "back-end" child welfare service costs that are currently a financial responsibility of the state. The budget, as submitted by the Governor, did not recommend that plan and did not contain an alternative future-funding plan. Departmental representatives indicated that Clark and Washoe counties would receive similar increases in future budgets as those provided to DCFS, i.e., cost-of-living increases, inflation, foster care reimbursement rates, etc., and that they would all be administered equally for the three entities. The Legislature expressed concern over the lack of a funding plan and issued a letter of intent to the division requesting to be kept informed on the progress of the integration effort and on the progress of the development of a future-funding plan.

The budget also did not contain a recommendation on the eventual transfer of higher levels of care to the counties. The division will continue to be responsible for the cost of higher levels of care, statewide, during the 2003-05 biennium. Those represent placements that require more services than family foster care can provide and include group home foster care services, medical costs for foster children and institutional placement costs. Funding for these types of placements is included in the DCFS Youth Community Services budget. The letter of intent also requests that the Legislature be updated on the progress of transferring those responsibilities to the counties. The statutory Committee on Children, Youth and Families will review this issue during the 2003-05 interim.

UNITY/SACWIS

This budget funds 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 2000-01.

The 2003 Legislature approved several adjustments, which reduced General Fund support recommended by the Governor by a total of \$478,010 over the 2003-05 biennium. The adjustments primarily consists 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 Legislature approved a new Management Analyst II and a new Program Officer I recommended by the Governor for design and development functions necessary to meet requirements of the Adoption and Safe Families Act and to meet additional SACWIS requirements. The Legislature did not approve the recommended transfer in of two existing positions from the Child Welfare Integration budget. The approved budget funds 29 FTE positions and provides for the continuing operation of the system during the 2003-05 biennium.

CHILD CARE SERVICES BUREAU

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. Facilities include child-care centers, pre-schools, group care homes, institutions and outdoor youth programs. The bureau is also responsible for licensing, monitoring and providing technical assistance to family foster and group foster care homes to reduce the risk of harm to children placed in care.

The 2003 Legislature approved this budget primarily as recommended by the Governor, which includes the transfer out of 12 FTE positions (ten to Clark County and two to Washoe County) and associated costs for child welfare integration. The Legislature also approved one new Administrative Assistant II position recommended in the budget to expedite the processing of state and FBI fingerprint background checks on child care providers and residents of child care facilities.

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 2003 Legislature closed this budget by making several revenue adjustments, resulting in an increase in General Fund support of \$409,573 in FY 2003-04 and \$203,548 in FY 2004 -05. The adjustments were based on an amendment submitted by the division

to correct a \$1,154,223 overstatement of Title XX Purchase of Social Services revenue in each year of the biennium. The amendment required the addition of general fund support and the implementation of enhanced Federal Medical Assistance Percentage (FMAP) rates. The amendment also eliminated funding for 18 duplicate emergency shelter care placements by a total of \$496,800 in each year of the biennium. That funding was also included in the Child Welfare Integration budget, which required that funding be removed from this account.

Total funding approved by the Legislature for the 2003-05 biennium of \$51 million represents an approximate 52.9 percent decrease from the Legislatively Approved amount of \$108.3 million for the 2001-03 biennium. The reduction is due primarily to the transfer of approximately \$17 million each year of the biennium to the Child Welfare Integration budget for placement costs including Subsidized Adoptions and Substitute Foster Care and to the transfer out of Medicaid medical costs. The Executive Budget recommended and the Legislature approved, the transfer of Medicaid medical costs to the Medicaid budget in the Division of Health Care, Financing and Policy. A total of \$21.5 million was approved for transfer in FY 2003-04 and \$23 million was approved for transfer in FY 2004-05, which includes base budget costs, inflation and projected caseload increases.

The Legislature also approved funding recommended by the Governor for projected subsidized adoption caseload increases in rural Nevada during the 2003-05 biennium. In FY 2003-04, a total of \$212,993 was approved for an additional 30 cases. In FY 2004-05, a total of \$348,809 was approved for an additional 19 cases (total of 49 in FY 2004-05). The current average subsidy is \$591 per month. The Legislature also approved funding for projected caseload increases in higher-level group care placements statewide, which will remain a DCFS responsibility and not be transferred to the counties during the 2003-05 biennium. In FY 2003-04, the Legislature approved a revised amount of \$1,297,200 to accommodate an additional 47 cases. In FY 2004-05, an additional 26 cases are projected for a total of 73 cases at a revised amount of \$2,014,800. The average cost per case is \$2,300 per month. The revisions were due to the reduction of the 18 duplicate emergency shelter cases noted earlier.

The 2003 Legislature also passed Assembly Bill 469, which provides a \$1,113,588 General Fund supplemental appropriation to the division for the anticipated cost of child welfare placement services through the remainder of FY 2002-03.

VICTIMS OF DOMESTIC VIOLENCE

The Victims of Domestic Violence budget is primarily funded by the collection of \$15 on each marriage license sold in the state by County Clerks. 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. Assembly Bill 94 passed by the 2001 Legislature increased the \$15 fee to \$20 effective July 1, 2003. Assembly Bill 94 also required the assessment of a \$5 fee by Justices of the Peace (effective October 1, 2001) for actions celebrating a marriage and

Commissioners of Civil Marriages also are required to assess and collect a \$5 fee at the time of solemnizing a marriage (effective July 1, 2001). The 2003 Legislature approved the budget as recommended by the Governor, which increases grant expenditures from approximately \$2.2 million in FY 2002-03 to \$3.5 million in FY 2003-04 and \$3.1 million in FY 2004-05.

TRANSITION FROM FOSTER CARE

This is a new budget account, which was established to administer funds for assisting youth transitioning out of foster care at 18 years of age. Assembly Bill 94, passed by the 2001 Legislature, authorized county recorders to charge and collect additional fees, a portion of which is deposited to this account. The funds may be used to provide assistance to youth with training costs, housing assistance and medical insurance and can also be granted to non-profit organizations or used to match federal funds. The 2003 Legislature approved the budget as recommended by the Governor, which estimates collecting and expending \$1,000,000 in each year of the 2003-05 biennium.

REVIEW OF DEATH OF CHILDREN

The 2003 Legislature passed Assembly Bill 381, which establishes a new budget account and revises provisions governing multidisciplinary teams to review the death of a child. The purpose of a multidisciplinary team is primarily to review the records of selected cases of the death of children under 18 years of age, assess and analyze such cases, make recommendations for improvements to laws, policies and practice, support the safety of children, and prevent future deaths of children.

Assembly Bill 381 also provides that the Administrator of the Division of Child and Family Services shall establish an Executive Committee to Review the Death of Children, who shall adopt statewide protocols for the review of the death of a child and compile and distribute a statewide annual report including statistics and recommendations for regulatory and policy changes. The Review of Death of Children Account is funded by a \$1 increase from \$8 to \$9 for a certified copy of a certificate of death. The division estimates that \$150,000 will be collected in FY 2003-04 to carry out the provisions of Assembly Bill 381.

COMMUNITY JUVENILE JUSTICE PROGRAMS (PROBATION SUBSIDIES)

This budget serves as a pass-through account for federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) funds that are allocated to judicial districts for community-based delinquency prevention programs. The budget also contains the Community Corrections Block Grant program (primarily supported by General Fund) added by the 1997 Legislature, which provides funding to the nine judicial districts to implement programs that reduce or limit commitments to the state. The 2003 Legislature approved this budget as recommended by the Governor, which continues the Community Corrections Partnership Block Grant Program. Approved funding for the program is \$666,195 (\$626,195 General Fund and \$40,000 federal OJJDP) in each

year of the 2003-05 biennium, a General Fund reduction of \$19,367 each year compared to the amount of \$685,562 approved for FY 2002-03. The reduction is based upon the Governor's 3 percent reduction policy implemented for FY 2002-03.

The Executive Budget also recommended that this account, currently in the Division of Child and Family Services, transfer to the Office of the Attorney General. The request was withdrawn by the Attorney General's Office during the 2003 Legislative Session and the account will remain with DCFS. The 2003 Legislature issued a letter of intent for the Community Corrections Block Grant program continuing a requirement initiated by the 1997 Legislature. The letter of intent requires a semi-annual report to the IFC detailing the distribution and use of 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.

JUVENILE ACCOUNTABILITY BLOCK GRANT

The Juvenile Accountability Block Grant was established in FY 1998-99 to accept the Office of Juvenile Justice and Delinquency Prevention's (OJJDP) Juvenile Accountability Incentive Block Grant. The 2003 Legislature made no adjustments and approved this budget as recommended by the Governor. 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 is recommended to be transferred to the Summit View Youth Correctional Center budget (101-3148) to assist in the cost of operations. The amount for Summit View support is recommended at \$292,365 in each year of the 2003-05 biennium. 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 budget reflects the most recent grant award of \$1,949,100 (FFY 2002), which is a reduction from the FFY 2001 grant award of \$2,309,400. The President's budget does not contain funding for this program in Federal Fiscal Year 2003-04.

YOUTH ALTERNATIVE PLACEMENT

The Youth Alternative Placement budget primarily contains funding 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 Governor recommended and the 2003 Legislature approved funding of approximately \$2.7 million each year of the 2003-05 biennium as compared to the approximate \$2.3 million approved for FY 2002-03. The approved amounts include funding for the China Spring Youth Camp for increases in salary and operating costs and for a new maintenance position. The Governor recommended that the total costs, \$369,020 in FY 2003-04 and \$426,559 in FY 2004-05 be funded entirely with county participation fees. The approved budget reductions also include a three percent reduction in General Fund support to continue the Governor's three percent budget reduction policy implemented in FY 2002-03. The reduced support totals \$30,534 in each year of the 2003-05 biennium.

JUVENILE CORRECTION FACILITY

This budget for the Juvenile Correction Facility funds the operation of the 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 June 1, 2000. The facility was approved by the 1997 Legislature through the passage of Senate Bill 495, which authorized the Department of Administration to enter into a contract for the privatized construction of the facility and for the privatized or state operation of the facility. The division contracted with Youth Services International, a subsidiary of Correctional Services Corporation (CSC) to operate the facility. In September 2001, CSC served notice to the state that they would exercise the 6-month termination clause in the contract and cease to operate the facility in March 2002. The facility has essentially been “mothballed” since March 2002.

The Executive Budget recommended and the 2003 Legislature approved, the re-opening of the center as a state-operated facility versus a privatized operation. A total of 84 new FTE positions were recommended by the Governor, with the Legislature adding one additional position for a total of 85 new FTE positions. Together with one existing FTE, 86 FTE positions were approved for the 2003-05 biennium. The Legislature made several adjustments to the Governor’s budget and also approved several amendments, which reduced General Fund support by \$145,774 over the 2003-05 biennium. The amended budget reflects the hiring of administrative and key personnel in July 2003, with the operation of the facility beginning in November 2003 with the opening of 24 beds. The division’s ramp-up schedule proposes to go to 48 beds in January 2004, 72 beds in May 2004, and to full availability of the 96-bed capacity in August 2004.

The Legislature also approved an amendment that addresses concerns expressed by members of the money committees regarding medical and mental health needs of committed youth based on the CRIPA investigation conducted at the Nevada Youth Training Center. The approved amendment requires the addition of General Fund support of \$175,041 in FY 2003-04 and \$171,438 in FY 2004-05 and provides for contract psychiatric consultations and medications for youth, enhanced training for staff, a new Correctional Nurse and the reclassification of a new Licensed Practical Nurse to a Correctional Nurse. The Legislature also adjusted the proposed phase-in of 13 recommended new positions which reduced the required salary amounts by \$94,809 in General Fund support over the 2003-05 biennium.

The Legislature also issued a letter of intent to the division requesting to be kept informed on the status of the facility, including the phase-in of positions, the “ramp-up” schedule of beds, the census, and the cost per bed to operate the facility. Lastly, the Legislature passed Assembly Concurrent Resolution 18, which requires the Legislative Commission to appoint a subcommittee to conduct an interim study of the juvenile justice system in Nevada. That subcommittee must submit a report of the results of the

study and any recommendations for legislation to the 73rd Session of the Nevada Legislature.

CALIENTE YOUTH CENTER

The Caliente Youth Center is a co-educational juvenile residential correctional facility that serves youth between the ages of 12 and 18 and has a capacity of 140 youth. Currently, four of the seven housing units are for males, with the remaining three housing units dedicated to females. The Governor recommended and the 2003 Legislature approved, 19 new FTE staff (14 Group Supervisor I positions, four Youth Training Center Counselors and a Correctional Nurse II) in response to recommendations made by the U.S. Department of Justice's Civil Rights Division. The Department of Justice conducted a Civil Rights for Institutionalized Persons Act (CRIPA) investigation at the Nevada Youth Training Center (NYTC) in Elko in early February 2002. In early November 2002, the Department of Justice issued its findings and recommendations leading to the need for additional staff. Because the Caliente Youth Center is staffed with a similar ratio as NYTC, the Governor recommended the new positions to enhance the direct care staff-to-student ratio and to provide health care coverage for evenings, weekends and holidays.

The Legislature also approved a new Assistant Superintendent position recommended by the Governor, to assist the Superintendent with the operation and management of the facility. The Legislature approved a budget amendment prepared by the division in response to concerns from the money committees regarding the mental health needs of youth in residence and training for staff. The amendment adds a Correctional Nurse, changes the classification of four Youth Training Center Counselors to Mental Health Counselors (at no change in salary costs), provides contract psychiatric services, medication costs and training for staff. The total General Fund support added by the Legislature for the enhancements totaled \$179,575 in FY 2003-04 and \$196,165 in FY 2004-05.

The Legislature also approved five state-funded capital improvement projects for the center totaling \$1,853,069. The projects (itemized in the Capital Improvement portion of this publication) will provide for such items as construction of a recreation building, replacement of kitchenette and appliances, renovate heating systems, replace hot water tanks in the cottages, and renovation of the swimming pool facility.

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 center operates an accredited junior/senior high school. The Governor recommended and the 2003 Legislature approved, the addition of 23 new FTE staff, including 18 Group Supervisor I positions, three Youth Training Center Counselors, a Substance Abuse Counselor and a

Correctional Nurse II, to enhance the direct care staff-to-student ratio and to provide health-care coverage for evenings, weekends and holidays.

Similar to information discussed for the Caliente Youth Center, the Department of Justice conducted a Civil Rights for Institutionalized Persons Act (CRIPA) investigation at the Nevada Youth Training Center (NYTC) in Elko in February 2002. In November 2002, the Department of Justice issued the findings and recommendations from its investigation, which resulted in the need for additional staff.

The Legislature also approved a budget amendment prepared by the division in response to concerns from the money committees regarding the mental health needs of youth in residence and training for staff. The approved amendment added a new Correctional Nurse, changed the classification of three Youth Training Center Counselors to Mental Health Counselors (with no change in salary level), added contract psychiatric services, medication costs for youth and training costs for staff. The total General Fund support added by the Legislature for the enhancements totaled \$214,313 in FY 2003-04 and \$230,903 in FY 2004-05. The Legislature also added \$22,639 for a new van to transport youth and approved CIP Project M11 for \$72,956 to add a fire sprinkler system to the center's multi-purpose building.

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 2003 Legislature approved this budget substantially as recommended by the Governor, which also included recommendations to address the CRIPA findings. The Legislature approved a budget amendment, which reduced CRIPA related costs by \$72,000 each year and redirected resources to both the Caliente Youth Center and NYTC. The budget originally included funding for those facilities in this account. Total General Fund support was reduced to \$41,520 per year and will provide for psychiatric consultations and medications for youth. The Legislature also approved \$850,000 each year recommended in the budget for the continuation of the Transitional Community Re-Integration Program which assists 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 a continuum of mental health services to emotionally disturbed children, adolescents and their families. Programs for Washoe County, Carson City and northern Nevada rural counties include outpatient counseling, day treatment, intensive treatment homes and inpatient services. The 2003

Legislature approved this budget primarily as recommended by the Governor and also eliminated a Management Analyst IV position recommended to serve as a privacy officer for HIPAA compliance. Three HIPAA positions were included in the DCFS budgets for HIPAA compliance, with two being withdrawn by the Department of Human Resources through a budget amendment. One new Information Systems Specialist I was approved to assist in the replacement of the agency's automated billing and data collection system included in a new Information Technology Projects budget within the Department of Administration.

The Legislature approved the elimination of a Personnel Analyst and two Administrative Assistant positions as recommended in the budget in order to meet the Governor's required flat budget mandate (two times the FY 2002-03 amount for the total 2003-05 biennium). Also approved as recommended in the budget, was the transfer out of the Home Activities Program for Parents and Youngsters (HAPPY) program to the Health Division's Special Children's Clinic budget. The program supports 11.13 FTE positions. The Infant Enhancement Program was also recommended for transfer to the Health Division's Special Children's Clinic budget. The program supports 2.51 FTE positions. This recommendation was similarly approved by the Legislature.

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 Governor recommended the closure of two in-patient programs at the Desert Willow Treatment Center. The 8-bed Children's Acute Care Unit, which provides psychiatric care to the most severely emotionally disturbed youth was recommended for closure in July 2003 to meet the Governor's required flat budget mandate; twelve FTE positions were recommended for elimination. Additionally, the 12-bed Specialized Adolescent Treatment Center, an inpatient unit that serves male adolescent sexual offenders, was scheduled for closure in July 2004. A total of 13.51 FTE positions were recommended for elimination in order to meet the Governor's flat budget mandate. The 2003 Legislature did not approve the recommended closures and approved funding for the continuation of both of the programs during the 2003-05 biennium. General Fund support added by the Legislature for the programs totaled \$1,320,796 over the 2003-05 biennium. The Legislature also issued a letter of intent to the division requesting that the agency provide quarterly reports to the Interim Finance Committee on the programs during the 2003-05 biennium, including the status of positions authorized for the programs, census data, cost per bed day and waiting list information.

The Legislature also approved \$507,183 in General Fund support recommended in the budget to continue ten existing positions that staff Neighborhood Care Centers that are currently funded with a federal grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). The grant will expire on August 31, 2004. The funding will continue seven Mental Health Counselor II and three Psychiatric

Caseworker II positions in the second year of the 2003-05 biennium. One new Information Systems Specialist II recommended in the budget was approved to support the planned replacement of the A.I.M.S. billing and data collection system, which is not HIPAA compliant. Funding for replacement of the system is included in the new Information Technology Projects budget in the Department of Administration. The Legislature did not approve a new Management Analyst IV position recommended to serve as a privacy officer for HIPAA compliance. The Department of Human Resources, through an amendment from the Budget Division, withdrew this position from consideration.

The Legislature approved three new Mental Health Counselor II positions recommended for projected growth in early childhood mental health services. Three new positions, two Mental Health Counselor II and a Public Service Intern I were also recommended in the budget and approved for projected waiting list reductions for early childhood services. The Legislature added an additional .51 FTE position for early childhood services based on revised waiting list projections. Regarding the First Step Program, a total of six new positions (four Developmental Specialist IIs and two Public Service Intern IIs) were recommended in the budget for projected caseload growth and waiting lists. The Legislature eliminated the two Public Service Intern II positions based on revised caseloads projections. The First Step Program was also approved for transfer to the Health Division's Special Children's Clinic budget.

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.

The 2003 Legislature approved the budget as recommended by the Governor, which included funding to upgrade to a larger motor pool vehicle, as well as to purchase replacement office equipment, four laptop computers and a digital camera to assist in documenting investigations. The Legislature also approved a budget amendment, which added \$5,443 in each year of the 2003-05 biennium for office rent costs in the Humboldt County Courthouse. The Public Defender currently occupies space in the courthouse, free of charge. However, there were toxic mold issues in that office space.

Humboldt County agreed to remediate the mold problem if the agency agreed to pay rent for the space.

DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION

The Department of Employment, Training and Rehabilitation (DETR) is comprised of four divisions: Employment Security, Equal Rights, Information Development and Processing, and Rehabilitation. In addition to the four divisions there are two administrative service accounts: DETR Administration, providing administrative services and support primarily to DETR's non-rehabilitation budgets and Rehabilitation Administration.

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 .05 percent surcharge on wages paid by Nevada employers; and interest and forfeitures of employer contributions.

Total funding approved for the department by the 2003 Legislature for the 2003-05 biennium is \$260.5 million, which represents an increase of 5.2 percent over amounts provided during the 2001-03 biennium. General Fund support for the department remains relatively flat for the 2003-05 biennium at approximately \$9.5 million when compared to \$9.6 million approved by the 2001 Legislature.

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. The 2003 Legislature approved funding for a Maintenance Repair Worker III position to address increasing facility maintenance needs at the state's administration building. The Legislature also approved the recommendation to change the department's two assistant director positions from classified to unclassified positions.

INFORMATION DEVELOPMENT AND PROCESSING AND RESEARCH AND ANALYSIS DIVISION

The Data Processing Bureau is responsible for DETR's application development, communications network, and management of the department's hardware and software inventory. 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 and maintaining the Nevada Career Information System, which provides computerized occupational and career information to the state's school districts and service providers.

The 2003 Legislature approved this budget as recommended by the Governor with few modifications. The Legislature approved approximately \$910,000, over the 2003-05 biennium, for the addition of eight new technical support and programming positions, and the upgrade of a part-time programmer to full-time, to accommodate increases in demand for services and to provide the capability to support computer operations 24 hours a day, seven days a week. These positions will support DETR's JobConnect offices statewide, as well as provide support for the department's Internet and Intranet application maintenance and development efforts.

The Legislature concurred with the Governor's recommendation to provide additional funding authority of \$101,097 in each year of the 2003-05 biennium for standby pay and additional programming and applications support training. Funding of approximately \$1.5 million, over the biennium, for computing equipment and software maintenance was also approved, including \$475,856 in new computing equipment and software for the expansion of the department's Internet/Intranet and Web-Based applications.

EMPLOYMENT SECURITY DIVISION

The Employment Security Division (ESD) is responsible for programs that pay unemployment insurance (UI) benefits, collecting UI premiums, and matching 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 2003 Legislature approved funding of approximately \$101.2 million for the 2003-05 biennium (no direct General Fund). The Legislature concurred with the Governor's recommendation to provide approximately \$1.7 million from the ESD Special Fund and approximately \$140,000 in federal cost allocation funds for new and replacement equipment including \$733,500 to replace the division's call routing system. These routing systems control the phone traffic for the division's two telephonic claim centers: one in Las Vegas and one in Carson City. The Legislature also approved funding in the amount of \$1.2 million in each year of the 2003-05 biennium to allow the division to hire up to 30 intermittent FTE positions. The positions will be hired, as needed, to accommodate short-term increases in workload that are beyond the division's ability to address with its permanent full-time staff.

EMPLOYMENT SECURITY SPECIAL FUND

The Employment Security Special Fund derives its revenue from interest and forfeitures of employer contributions (UI taxes). These revenues 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.

During DETR's 2003 Legislative budget hearings, the department indicated that Congress plans to reduce the national UI program by approximately \$94 million for FFY 2002-03. In addition, the department reported that the President's proposed budget for FFY 2003-04 would likely reflect a \$2.6 million reduction in Nevada's UI base funding from FY 2003-04 levels. The 2003 Legislature concurred with the Governor's

recommendation to utilize the ESD Special Fund as a state contingency funding source for the 2003-05 biennium if federal funds fall below projected levels. The Legislature has provided the department with similar authority in prior years, when the stability of federal funding has been in question. The Legislature approved funding in the amount of \$305,695 in FY 2003-04 and \$284,693 in FY 2004-05 to support the operations of the Information Development and Processing Bureau over the coming biennium as recommended by the Governor. The Legislature also concurred with the Governor's recommendation to approve approximately \$1.7 million in support of the Employment Security Division operations over the 2003-05 biennium.

The 2003 Legislature concurred with the Governor's recommendation to approve \$738,000 for the maintenance of DETR-owned buildings and grounds and \$16 million for the design and construction of a new DETR administration building in Las Vegas. The new facility will house the department's administrative functions, unemployment insurance operations, including the Telephone Initial Claims (TIC) Center and UI Appeals Office, as well as a Nevada JobConnect Office. The construction of the new administration building will be funded with \$1 million from the sale of DETR property in Las Vegas and Reno and \$15 million in Federal Reed Act funds. The availability of Reed Act funds will allow the department to redirect penalties and interest revenues, as well as UI grant funding that had been committed to this project, for technology improvement projects and customer services, as needs are identified.

The 2003 Legislature approved approximately \$2.72 million over the FY 2003-05 biennium for Phase II of the project to update the automated UI contributions system as recommended by the Governor.

WELFARE TO WORK

The Legislature concurred with the Governor's recommendation to continue Welfare-to-Work client services through February 25, 2004. Funding for the program represents unexpended federal grant funds from FFY 1999. No General Fund appropriation is required as all federal funds were matched in prior years. All salary and operating expenses have been adjusted out of the base to accommodate program closure in FY 2003-04.

CAREER ENHANCEMENT PROGRAM

The Career Enhancement Program (CEP) is funded through a .05 percent surcharge on wages paid by Nevada employers and may be used only for re-employment services and training programs to enhance the skills of unemployed Nevadans. The 2003 Legislature approved \$5.3 million, in additional funding authority over the 2003-05 biennium, to expand the Career Enhancement Program. In concurrence with the Governor's recommendations, approximately \$2.3 million, over the biennium, was approved to address projected growth in training services for Nevada's unemployed workers.

Senate Bill 423 was passed by the 2003 Legislature, which allows DETR to expand the scope of the CEP to accommodate the employment training needs of employed (incumbent) workers looking to improve job skills and improve opportunities for professional career advancement or changes in career paths. Accordingly, the Legislature concurred with the Governor's recommendation to approve approximately \$2 million, over the biennium, to provide training services for Nevada's incumbent workers.

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, which resides within the Vocational Rehabilitation budget, and the Client Assistance Program.

In concurrence with recommendations from the Governor and the Legislative Subcommittee to Study State Programs for Providing Services to Persons with Disabilities, the 2003 Legislature approved the transfer of the Office of Community Based Services and Developmental Disabilities budgets from the Rehabilitation Division to the Department of Human Resources. The concept of centralizing services, information, and skill sets was central to the Legislative Subcommittee's goal of developing a practical and viable model for a "one-stop" shop of services and information to the disable community.

The 2003 Legislature also approved the Governor's recommendation to transfer the functions and existing staff of the Governor's Committee on Employment of People with Disabilities from the department of Business & Industry to DETR. The agency's title is changed to the Office of Disability Employment Policy. This change will allow the agency access to federal funding through the U.S. Department of Labor, U.S. Department of Education and the Social Security Administration and result in a reduction in General Fund support of approximately \$223,000 in each year of the 2003-05 biennium.

REHABILITATION ADMINISTRATION

The 2003 Legislature approved the transfer of an Administrative Assistant IV and the associated operating costs, from the Rehabilitation Administration budget account to the Vocational Rehabilitation budget as recommended by the Governor. This position will be assigned to the bureau's newly formed quality assurance unit and will support a variety of client service programs administered by the bureau. The transfer of the position to the Vocational Rehabilitation budget account will change the funding for this position from a general administrative cost allocation to Federal Section 110 funding with a General Fund match of \$13,027 in FY 2003-04 and \$13,310 in FY 2004-05

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.

In considering additional funding for the Bureau of Vocational Rehabilitation, the 2003 Legislature expressed concerns over the bureau's past inability to fully utilize federal funds and whether the bureau would be able to fully utilize additional federal funding which would require the state to commit matching General Funds in the amount of \$830,230 over the biennium. Based on these concerns, the Legislature reduced the amount of General Fund recommended by the Governor from \$830,230 to \$535,971 over the 2003-05 biennium. When compared to current authorized expenditure levels for client services of approximately \$5.3 million, the overall funding of General Fund and federal funds approved by the 2003 Legislature will allow the bureau to increase expenditures for client services by approximately \$1.2 million over the 2003-05 biennium. The Legislature also approved \$672,322 in Federal Section 110 grant authority, without the corresponding General Fund match, based on indications from the department that it would be able to utilize other sources of funds, not yet identified, to match the grant in the interim.

The Legislature concurred with the Governor's recommendation to increase the bureau's Federal Supported Employment budget authority from \$300,000 to \$450,000 per year with all of the additional funding being allocated to client services.

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 2003 Legislature approved General Funds in the amount of \$145,165, to match additional Federal Section 110 funding of \$536,363, as recommended by the Governor, allowing the Bureau to maximize available Section 110 funding over the biennium. This additional funding will be applied 100 percent to client services.

The Legislature concurred with the Governor's recommendation to eliminate the Early Intervention Program and the associated Rehabilitation Coordinator II position. The position was originally approved by the 2001 Legislature to work directly with the Clark County School District to implement and manage a new pilot program designed to assist school-age children who are blind or visually impaired. Funding for the program was recommended from the Blind Gift Fund. However, the funding never materialized as planned and as a result the program was not initiated.

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

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
HUMAN RESOURCES - DIRECTORS OFFICE					
DHR ADMINISTRATION	6,862,758	4,188,958	2,914,584	4,212,628	2,974,167
GENERAL FUND	791,198	913,675	891,287	916,546	888,852
BALANCE FORWARD	1,326,869				
FEDERAL FUND	22,235				
INTER AGENCY TRANSFER	4,722,456	3,275,283	2,023,297	3,296,082	2,085,315
DEVELOPMENTAL DISABILITIES	539,735	563,944	554,970	565,195	554,935
GENERAL FUND	120,271	117,570	108,596	118,821	108,561
BALANCE FORWARD	10,480				
FEDERAL FUND	408,984	446,374	446,374	446,374	446,374
CHILDREN'S TRUST ACCOUNT	1,869,631				
BALANCE FORWARD	1,122,727				
FEDERAL FUND	161,581				
OTHER FUND	585,323				
COMMUNITY BASED SERVICES	9,683,885	6,116,903	6,513,320	5,250,402	5,982,309
GENERAL FUND	2,241,937	2,175,910	2,572,327	2,175,044	2,906,951
BALANCE FORWARD	1,100,099	1,140,843	1,140,843	1,140,822	1,140,822
FEDERAL FUND	1,050,649	629,023	629,023	629,023	629,023
OTHER FUND	5,291,200	2,171,127	2,171,127	1,305,513	1,305,513
HR FAMILY RESOURCE CENTERS	1,453,163				
GENERAL FUND	1,453,163				
HR, PURCHASE OF SOCIAL SERVICES	13,206,356				
FEDERAL FUND	11,272,523				
INTER AGENCY TRANSFER	1,933,833				
HR, COMMUNITY SVCS BLOCK GRANT	2,830,048				
FEDERAL FUND	2,830,048				
HR, FAMILY TO FAMILY CONNECTION	1,590,953				
GENERAL FUND	1,490,953				
INTER AGENCY TRANSFER	100,000				
HR, STATE AND COMMUNITY COLLABORAT	3,234,282	3,255,013	3,255,013	3,262,316	3,262,316
BALANCE FORWARD	78,827				
FEDERAL FUND	3,090,085	3,255,013	3,255,013	3,262,316	3,262,316
INTER AGENCY TRANSFER	65,370				
HEALTHY NEVADA FUND	18,112,555	18,813,170	17,669,298	20,178,317	19,105,364
GENERAL FUND		1,808,985	685,135	3,165,580	2,128,180
OTHER FUND	18,112,555	17,004,185	16,984,163	17,012,737	16,977,184
DHR BCBS SETTLEMENT	2,168,632	300,000	300,000	450,000	225,000
BALANCE FORWARD		150,000	150,000	300,000	75,000
OTHER FUND	2,168,632	150,000	150,000	150,000	150,000

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

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN RESOURCES - DIRECTORS OFFICE					
HR, GRANTS MANAGEMENT UNIT		30,692,884	31,056,986	30,506,052	30,480,901
GENERAL FUND		2,876,895	2,862,596	2,873,841	2,859,663
BALANCE FORWARD		872,100	974,161	649,050	717,037
FEDERAL FUND		16,169,747	16,444,187	16,582,643	16,505,583
INTER AGENCY TRANSFER		10,089,192	10,091,092	9,695,019	9,693,119
OTHER FUND		684,950	684,950	705,499	705,499
SUB-FUNCTION RECAP					
HUMAN RESOURCES - DIRECTORS OFFIC	61,551,998	63,930,872	62,264,171	64,424,910	62,584,992
GENERAL FUND	6,097,522	7,893,035	7,119,941	9,249,832	8,892,207
BALANCE FORWARD	3,639,002	2,162,943	2,265,004	2,089,872	1,932,859
FEDERAL FUND	18,836,105	20,500,157	20,774,597	20,920,356	20,843,296
INTER AGENCY TRANSFER	6,821,659	13,364,475	12,114,389	12,991,101	11,778,434
OTHER FUND	26,157,710	20,010,262	19,990,240	19,173,749	19,138,196
HEALTH CARE FINANCING & POLICY					
HEALTH CARE FINANCING & POLICY	3,904,016	6,640,628	6,434,701	6,574,828	6,374,659
GENERAL FUND	313,472	1,934,598	1,787,965	1,948,836	1,818,670
FEDERAL FUND	1,919,204	2,797,075	2,758,049	2,775,524	2,727,616
OTHER FUND	1,671,340	1,908,955	1,888,687	1,850,468	1,828,373
HR, HCF&P, NEVADA MEDICAID, TITLE XIX	870,407,115	938,698,100	972,605,941	1,008,910,795	1,054,665,434
GENERAL FUND	283,006,377	318,063,932	308,804,739	327,751,058	321,631,782
BALANCE FORWARD	5,217,335				
FEDERAL FUND	485,749,842	544,879,835	566,659,224	601,788,795	630,139,485
INTER AGENCY TRANSFER	73,823,252	49,891,904	71,101,226	51,927,161	75,254,256
OTHER FUND	22,610,309	25,862,429	26,040,752	27,443,781	27,639,911
HCF&P INTERGOVERNMENTAL TRANSFER	89,847,865	66,449,841	75,367,698	69,132,508	80,334,362
BALANCE FORWARD	30,065,357	15,868,520	3,625,963	16,449,849	4,158,384
OTHER FUND	59,782,508	50,581,321	71,741,735	52,682,659	76,175,978
HR, HCF&P, NEVADA CHECK-UP PROGRAM	32,745,434	34,958,246	30,963,512	38,663,559	34,238,766
GENERAL FUND	10,900,890	10,679,942	9,079,718	11,370,629	9,633,520
BALANCE FORWARD	900,395				
FEDERAL FUND	20,108,218	23,227,402	20,282,739	26,137,234	22,718,885
INTER AGENCY TRANSFER			225,000		225,000
OTHER FUND	835,931	1,050,902	1,376,055	1,155,696	1,661,361
SUB-FUNCTION RECAP					
HEALTH CARE FINANCING & POLICY	996,904,430	1,046,746,815	1,085,371,852	1,123,281,690	1,175,613,221
GENERAL FUND	294,220,739	330,678,472	319,672,422	341,070,523	333,083,972
BALANCE FORWARD	36,183,087	15,868,520	3,625,963	16,449,849	4,158,384
FEDERAL FUND	507,777,264	570,904,312	589,700,012	630,701,553	655,585,986
INTER AGENCY TRANSFER	73,823,252	49,891,904	71,326,226	51,927,161	75,479,256
OTHER FUND	84,900,088	79,403,607	101,047,229	83,132,604	107,305,623

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Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
HEALTH DIVISION					
HR, HEALTH ALCOHOL TAX PROGRAM	1,144,033	999,071	1,057,932	921,139	988,000
BALANCE FORWARD	350,644	277,932	277,932	200,000	200,000
OTHER FUND	793,389	721,139	780,000	721,139	788,000
HR, OFFICE OF HEALTH ADMINISTRATION	3,332,532	2,967,556	3,258,294	3,036,675	3,304,821
GENERAL FUND	468,366	631,778	589,085	648,592	594,472
BALANCE FORWARD	3,653				
FEDERAL FUND	1,375,502	479,455	473,186	481,517	473,186
INTER AGENCY TRANSFER	1,484,980	1,837,292	2,176,992	1,887,535	2,218,132
OTHER FUND	31	19,031	19,031	19,031	19,031
HR, VITAL STATISTICS	779,450	1,045,191	1,187,305	1,068,395	1,201,993
GENERAL FUND	441,141	543,569	685,683	566,773	700,371
FEDERAL FUND	338,309	501,622	501,622	501,622	501,622
HR, CANCER CONTROL REGISTRY	1,368,643	1,241,855	1,254,758	1,240,888	1,253,584
BALANCE FORWARD	459,632	150,123	150,123	144,028	143,821
FEDERAL FUND	810,123	1,001,096	1,013,999	1,001,096	1,013,999
OTHER FUND	98,888	90,636	90,636	95,764	95,764
HR, HEALTH AID TO COUNTIES	1,507,638				100
GENERAL FUND	1,357,815				100
INTER AGENCY TRANSFER	149,823				
HR, CONSUMER HEALTH PROTECTION	3,053,593	3,312,148	3,496,702	3,331,074	3,317,331
GENERAL FUND	1,124,791	1,288,931	1,266,785	1,306,020	1,284,277
FEDERAL FUND	921,270	911,984	1,118,684	911,984	919,984
INTER AGENCY TRANSFER	14,950	15,000	15,000	15,000	15,000
OTHER FUND	992,582	1,096,233	1,096,233	1,098,070	1,098,070
HR, RADIOLOGICAL HEALTH	1,096,813	1,127,694	1,127,290	1,119,246	1,118,946
GENERAL FUND	221,676	264,342	263,938	253,676	100
FEDERAL FUND	399,645	327,550	327,550	327,410	327,410
INTER AGENCY TRANSFER	210,474	189,127	189,127	191,393	191,393
OTHER FUND	265,018	346,675	346,675	346,767	600,043
HR, HEALTH RADIOACTIVE & HAZARDOUS	11,922,291	12,082,989	12,082,989	12,272,653	12,293,838
BALANCE FORWARD	11,208,298	11,571,503	11,571,503	11,761,167	11,782,352
OTHER FUND	713,993	511,486	511,486	511,486	511,486
HR, HEALTH FACILITIES HOSPITAL LICENSING	6,141,191	5,349,860	5,481,368	5,574,234	5,771,634
BALANCE FORWARD	862,117	760,301	760,301	775,977	825,977
FEDERAL FUND	1,565,208	1,571,493	1,577,978	1,575,028	1,577,978
INTER AGENCY TRANSFER	934,960	1,043,960	1,043,960	1,043,960	1,043,960
OTHER FUND	2,778,906	1,974,106	2,099,129	2,179,269	2,323,719
HR, COMMUNITY HEALTH SERVICES	2,960,765	2,892,685	3,595,384	2,923,802	3,580,230
GENERAL FUND	254,032	312,993	252,516	315,245	225,735
BALANCE FORWARD	10,250		167,925		150,000
FEDERAL FUND	1,368,663	1,294,226	1,600,338	1,298,166	1,604,845
INTER AGENCY TRANSFER	347,652	347,380	347,382	347,380	347,382
OTHER FUND	980,168	938,086	1,227,223	963,011	1,252,268

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2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HEALTH DIVISION					
HR, HEALTH COMMUNICABLE DISEASE COI	3,960,582	5,311,842	5,311,763	5,338,934	5,339,093
GENERAL FUND	803,268	824,762	824,815	824,800	825,030
BALANCE FORWARD	12,467				
FEDERAL FUND	3,039,141	4,487,080	4,486,948	4,514,134	4,514,063
OTHER FUND	105,706				
HR, FAMILY PLANNING PROJECT	1,027,504	1,038,342		1,061,489	
BALANCE FORWARD	193,319	167,925		191,536	
FEDERAL FUND	533,710	596,733		596,269	
OTHER FUND	300,475	273,684		273,684	
HR, SEXUALLY TRANSMITTED DISEASE COI	9,015,462	11,118,223	11,170,969	11,140,269	11,197,441
GENERAL FUND	1,576,915	1,546,223	1,545,894	1,545,364	1,545,215
BALANCE FORWARD	200,307				
FEDERAL FUND	7,238,240	9,572,000	9,625,075	9,594,905	9,652,226
HR, IMMUNIZATION PROGRAM	3,720,622	5,395,910	4,970,397	5,514,248	5,088,735
GENERAL FUND	1,061,104	1,923,290	1,497,777	1,983,005	1,557,492
BALANCE FORWARD	6,136				
FEDERAL FUND	1,976,845	2,766,316	2,766,316	2,774,451	2,774,451
INTER AGENCY TRANSFER	676,537	706,304	706,304	756,792	756,792
HR, MATERNAL CHILD HEALTH SERVICES	5,162,527	4,242,717	5,007,831	4,262,078	5,026,524
GENERAL FUND	1,228,137	1,278,938	1,278,193	1,282,329	1,283,727
BALANCE FORWARD	64,857				
FEDERAL FUND	2,150,286	1,933,433	2,699,292	1,947,446	2,710,494
INTER AGENCY TRANSFER	170,978	100,000	100,000	100,000	100,000
OTHER FUND	1,548,269	930,346	930,346	932,303	932,303
HR, SPECIAL CHILDREN'S CLINIC	6,335,159	12,376,476	12,615,990	12,862,811	13,064,765
GENERAL FUND	4,327,267	8,921,593	8,189,272	9,364,203	8,568,135
FEDERAL FUND	597,616	790,689	846,542	830,841	887,514
INTER AGENCY TRANSFER	597,713	1,904,079	2,620,255	1,907,652	2,615,839
OTHER FUND	812,563	760,115	959,921	760,115	993,277
HR, WIC FOOD SUPPLEMENT	31,353,624	35,129,209	35,131,207	35,137,471	35,143,109
BALANCE FORWARD	97,960				
FEDERAL FUND	23,129,840	25,787,976	25,789,974	25,796,238	25,801,876
OTHER FUND	8,125,824	9,341,233	9,341,233	9,341,233	9,341,233
HR, EMERGENCY MEDICAL SERVICES	724,242	797,115	796,309	822,561	821,357
GENERAL FUND	691,936	761,250	757,041	771,146	758,385
BALANCE FORWARD	11,920	6,400	6,400	6,400	6,400
OTHER FUND	20,386	29,465	32,868	45,015	56,572
HR HEALTH ALCOHOL & DRUG REHABILITA	17,801,449	17,094,706	20,197,746	16,913,884	20,017,561
GENERAL FUND	3,111,395	3,149,714	3,149,189	3,168,994	3,168,810
BALANCE FORWARD	773,356				
FEDERAL FUND	13,695,198	13,727,744	16,831,309	13,727,642	16,831,503
INTER AGENCY TRANSFER	200,000	200,000	200,000		
OTHER FUND	21,500	17,248	17,248	17,248	17,248

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

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HEALTH DIVISION					
HR HEALTH ALERT NETWORK	10,067,040	10,732,794	10,733,771	10,730,088	10,732,510
BALANCE FORWARD	224,144				
FEDERAL FUND	9,842,896	10,732,794	10,733,771	10,730,088	10,732,510
HR, HEALTH PUBLIC HEALTH TOBACCO FU	315,632	538,872	538,872	657,986	657,986
OTHER FUND	315,632	538,872	538,872	657,986	657,986
ENVIRONMENTAL PUBLIC HEALTH TRACKII			518,566		518,566
FEDERAL FUND			518,566		518,566
SUB-FUNCTION RECAP					
HEALTH DIVISION	122,790,792	134,795,255	139,535,443	135,929,925	140,438,124
GENERAL FUND	16,667,843	21,447,383	20,300,188	22,030,147	20,511,849
BALANCE FORWARD	14,479,060	12,934,184	12,934,184	13,079,108	13,108,550
FEDERAL FUND	68,982,492	76,482,191	80,911,150	76,608,837	80,842,227
INTER AGENCY TRANSFER	4,788,067	6,343,142	7,399,020	6,249,712	7,288,498
OTHER FUND	17,873,330	17,588,355	17,990,901	17,962,121	18,687,000

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Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
AGING SERVICES					
HR, AGING OLDER AMERICANS ACT	11,515,605	12,721,703	12,660,056	13,048,220	12,970,628
GENERAL FUND	2,711,870	3,045,553	2,941,193	3,091,133	3,002,643
BALANCE FORWARD	77,009				
FEDERAL FUND	7,862,335	8,370,583	8,369,895	8,589,822	8,586,541
INTER AGENCY TRANSFER	671,179	1,023,480	1,066,881	1,085,817	1,099,996
OTHER FUND	193,212	282,087	282,087	281,448	281,448
HR, SENIOR SERVICES PROGRAM	11,411,894	10,396,845	9,896,213	10,933,741	11,022,420
GENERAL FUND	1,083,840	2,074,169	1,293,105	2,097,095	1,726,630
BALANCE FORWARD	300,831				
INTER AGENCY TRANSFER	9,909,269	8,185,004	8,465,436	8,698,405	9,157,549
OTHER FUND	117,954	137,672	137,672	138,241	138,241
HR, EPS/HOMEMAKER PROGRAMS	2,709,301	2,996,077	2,912,616	3,074,730	2,972,555
GENERAL FUND	13,303	315,178	66,507	393,831	157,425
INTER AGENCY TRANSFER	2,647,504	2,680,899	2,846,109	2,680,899	2,815,130
OTHER FUND	48,494				
HR, AGING SERVICES GRANTS	5,720,988	6,811,256	6,811,113	5,953,412	5,953,313
INTER AGENCY TRANSFER	5,720,988	6,811,256	6,811,113	5,953,412	5,953,313
SENIOR CITIZENS' PROPERTY TAX ASSISTANCE	4,668,123	4,235,708	4,433,044	4,575,902	4,476,319
GENERAL FUND	4,332,475	4,235,708	3,623,044	4,575,902	4,197,507
BALANCE FORWARD	335,648		810,000		278,812
SUB-FUNCTION RECAP					
AGING SERVICES	36,025,911	37,161,589	36,713,042	37,586,005	37,395,235
GENERAL FUND	8,141,488	9,670,608	7,923,849	10,157,961	9,084,205
BALANCE FORWARD	713,488		810,000		278,812
FEDERAL FUND	7,862,335	8,370,583	8,369,895	8,589,822	8,586,541
INTER AGENCY TRANSFER	18,948,940	18,700,639	19,189,539	18,418,533	19,025,988
OTHER FUND	359,660	419,759	419,759	419,689	419,689

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Summary of Appropriations and Authorizations (Detail)
2003 Legislature**

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
DIVISION OF MENTAL HEALTH AND DEVELOPMENTA					
HR, MHDS ADMINISTRATION	2,492,226	2,754,992	2,896,847	2,783,677	2,926,681
GENERAL FUND	2,055,879	2,159,537	2,302,527	2,184,824	2,328,910
BALANCE FORWARD	19,205				
FEDERAL FUND	322,150	473,308	472,308	473,295	472,295
INTER AGENCY TRANSFER	94,992	122,147	122,012	125,558	125,476
HR, NEVADA MENTAL HEALTH INSTITUTE	19,322,166	23,924,035	23,461,520	25,839,273	25,203,646
GENERAL FUND	15,465,465	19,877,150	19,420,431	21,556,196	20,949,266
BALANCE FORWARD	122,672				
FEDERAL FUND	1,086,887	941,370	941,370	976,683	976,683
INTER AGENCY TRANSFER	2,157,246	2,128,715	2,122,919	2,328,320	2,299,623
OTHER FUND	489,896	976,800	976,800	978,074	978,074
HR, FACILITY FOR THE MENTAL OFFENDER	5,121,181	5,620,076	5,623,840	5,681,592	5,676,007
GENERAL FUND	4,984,420	5,535,762	5,522,274	5,597,278	5,574,740
BALANCE FORWARD	44,722				
OTHER FUND	92,039	84,314	101,566	84,314	101,267
HR, RURAL CLINICS	8,520,929	10,492,118	10,426,215	11,255,655	11,212,454
GENERAL FUND	5,700,198	6,529,366	6,656,963	7,067,971	7,218,270
BALANCE FORWARD	37,365				
FEDERAL FUND	891,538	1,006,454	1,006,454	1,081,080	1,081,080
INTER AGENCY TRANSFER	1,381,361	2,021,165	1,871,165	2,117,029	1,967,029
OTHER FUND	510,467	935,133	891,633	989,575	946,075
HR, SOUTHERN NEVADA ADULT MENTAL HI	42,394,844	52,008,344	51,875,505	57,981,664	57,784,147
GENERAL FUND	31,731,184	39,459,164	39,330,129	44,807,377	44,624,326
FEDERAL FUND	2,495,959	2,391,038	2,391,038	2,532,540	2,532,540
INTER AGENCY TRANSFER	2,969,669	3,610,588	3,607,597	4,087,972	4,075,144
OTHER FUND	5,198,032	6,547,554	6,546,741	6,553,775	6,552,137
HR, SOUTHERN FOOD SERVICE	1,253,219	1,262,185	1,289,960	1,221,416	1,301,062
INTER AGENCY TRANSFER	1,253,219	1,262,185	1,289,960	1,221,416	1,301,062
HR, SIERRA REGIONAL CENTER	19,006,096	21,904,867	22,017,766	25,677,161	25,776,923
GENERAL FUND	10,700,883	12,094,557	12,158,657	14,051,262	14,106,365
BALANCE FORWARD	42,507				
INTER AGENCY TRANSFER	7,804,673	9,390,527	9,439,326	11,206,116	11,250,775
OTHER FUND	458,033	419,783	419,783	419,783	419,783
HR, DESERT REGIONAL CENTER	38,629,870	46,150,067	45,465,936	55,862,966	53,490,951
GENERAL FUND	20,459,820	24,304,893	23,911,426	29,206,050	27,866,635
BALANCE FORWARD	116,495				
INTER AGENCY TRANSFER	16,791,881	20,627,556	20,336,892	25,439,298	24,406,698
OTHER FUND	1,261,674	1,217,618	1,217,618	1,217,618	1,217,618
HR, FAMILY PRESERVATION PROGRAM	617,626	944,719	944,719	1,104,396	1,104,396
GENERAL FUND	617,626	944,719	944,719	1,104,396	1,104,396

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2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
DIVISION OF MENTAL HEALTH AND DEVELOPMENTA					
HR, RURAL REGIONAL CENTER	5,771,054	8,021,389	8,033,850	9,961,642	9,974,489
GENERAL FUND	3,405,397	4,401,784	4,409,231	5,546,953	5,556,937
BALANCE FORWARD	10,339				
INTER AGENCY TRANSFER	2,304,183	3,580,043	3,585,057	4,375,127	4,377,990
OTHER FUND	51,135	39,562	39,562	39,562	39,562
HR, MENTAL HEALTH INFORMATION SYSTE	546,169	623,459	600,904	548,513	525,620
GENERAL FUND	337,512	442,101	422,955	442,155	422,722
BALANCE FORWARD	141,655				
FEDERAL FUND		100,000	100,000	25,000	25,000
INTER AGENCY TRANSFER	67,002	81,358	77,949	81,358	77,898
SUB-FUNCTION RECAP					
DIVISION OF MENTAL HEALTH AND DEVE	143,675,380	173,706,251	172,637,062	197,917,955	194,976,376
GENERAL FUND	95,458,384	115,749,033	115,079,312	131,564,462	129,752,567
BALANCE FORWARD	534,960				
FEDERAL FUND	4,796,534	4,912,170	4,911,170	5,088,598	5,087,598
INTER AGENCY TRANSFER	34,824,226	42,824,284	42,452,877	50,982,194	49,881,695
OTHER FUND	8,061,276	10,220,764	10,193,703	10,282,701	10,254,516

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2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
WELFARE DIVISION					
HR, WELFARE ADMINISTRATION	25,208,433	28,573,379	24,514,072	29,868,516	25,557,917
GENERAL FUND	6,732,262	9,153,060	7,664,319	10,012,300	8,282,894
BALANCE FORWARD	203,776				
FEDERAL FUND	15,710,778	16,847,037	14,576,848	17,408,996	15,161,465
INTER AGENCY TRANSFER	2,276,444	2,339,733	2,039,356	2,213,671	1,880,009
OTHER FUND	285,173	233,549	233,549	233,549	233,549
HR, WELFARE/TANF	79,431,283	76,306,755	61,583,769	87,138,602	66,548,968
GENERAL FUND	24,607,122	39,225,180	29,303,377	53,241,248	42,668,032
BALANCE FORWARD	145,853	7,773,571	8,600,315	5,000,000	642,217
FEDERAL FUND	54,678,308	29,308,004	23,680,077	28,897,354	23,238,719
HR, CHILD SUPPORT ENFORCEMENT PROG	7,436,890	9,996,160	9,205,030	10,945,457	9,986,972
BALANCE FORWARD	830,493			883,088	435,648
FEDERAL FUND	4,771,773	5,800,463	5,656,999	5,784,189	5,790,114
INTER AGENCY TRANSFER	1,464	1,008,684	756,513	1,008,684	1,008,684
OTHER FUND	1,833,160	3,187,013	2,791,518	3,269,496	2,752,526
HR, ASSISTANCE TO AGED AND BLIND	6,028,949	6,458,892	6,304,261	6,724,549	6,565,400
GENERAL FUND	6,028,949	6,458,892	6,304,261	6,724,549	6,565,400
HR, WELFARE FIELD SERVICES	43,914,199	52,654,288	54,642,034	61,010,547	58,099,736
GENERAL FUND	13,273,014	19,288,880	20,382,465	25,165,867	22,601,659
BALANCE FORWARD	23,088	3,072	3,072		
FEDERAL FUND	22,829,362	26,049,369	26,820,166	27,462,262	27,598,158
INTER AGENCY TRANSFER	7,292,392	7,312,967	7,436,331	8,382,418	7,899,919
INTERIM FINANCE	496,343				
HR, CHILD ASSISTANCE AND DEVELOPMEN	35,855,852	43,442,014	34,359,328	43,456,426	34,357,899
GENERAL FUND	9,313,094	9,033,701	9,033,701	9,033,701	9,033,701
BALANCE FORWARD	3,201,039				
FEDERAL FUND	23,341,719	34,408,313	25,325,627	34,422,725	25,324,198
HR, ENERGY ASSISTANCE - WELFARE	11,823,811	11,436,684	13,436,684	11,586,346	12,586,346
BALANCE FORWARD	2,761,303		2,000,000		1,000,000
FEDERAL FUND	2,074,306	3,330,457	3,330,457	3,325,406	3,325,406
OTHER FUND	6,988,202	8,106,227	8,106,227	8,260,940	8,260,940
HR, CHILD SUPPORT FEDERAL REIMBURSE	20,694,356	21,909,410	21,909,410	23,808,907	23,808,907
BALANCE FORWARD	40,329				
FEDERAL FUND	20,654,027	21,909,410	21,909,410	23,808,907	23,808,907
SUB-FUNCTION RECAP					
WELFARE DIVISION	230,393,773	250,777,582	225,954,588	274,539,350	237,512,145
GENERAL FUND	59,954,441	83,159,713	72,688,123	104,177,665	89,151,686
BALANCE FORWARD	7,205,881	7,776,643	10,603,387	5,883,088	2,077,865
FEDERAL FUND	144,060,273	137,653,053	121,299,584	141,109,839	124,246,967
INTER AGENCY TRANSFER	9,570,300	10,661,384	10,232,200	11,604,773	10,788,612
INTERIM FINANCE	496,343				
OTHER FUND	9,106,535	11,526,789	11,131,294	11,763,985	11,247,015

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2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
CHILD & FAMILY SERVICES					
HR, C&FS - JUVENILE CORRECTIONAL FACI	5,638,547	4,283,572	3,938,645	5,055,623	5,206,289
GENERAL FUND	5,118,691	3,897,511	3,597,991	4,617,795	4,771,541
BALANCE FORWARD	162,390				
INTER AGENCY TRANSFER	292,365	386,061	340,654	437,828	434,748
OTHER FUND	65,101				
HR, CHILDREN AND FAMILY ADMINISTRATI	25,658,394	19,351,203	18,175,595	19,569,195	18,386,031
GENERAL FUND	7,334,135	7,596,294	6,729,770	7,720,721	6,871,462
BALANCE FORWARD	134				
FEDERAL FUND	15,278,424	10,710,535	10,401,451	10,793,887	10,459,982
INTER AGENCY TRANSFER	2,772,776	892,790	892,790	903,003	903,003
OTHER FUND	272,925	151,584	151,584	151,584	151,584
CHILD WELFARE INTEGRATION	20,907,246	47,739,393	49,623,343	52,206,954	53,072,332
GENERAL FUND	8,500,327	28,904,210	29,544,135	32,430,797	31,986,727
BALANCE FORWARD	4,269,288				
FEDERAL FUND	6,323,209	11,736,880	12,989,204	12,463,834	13,772,141
INTER AGENCY TRANSFER	1,786,502	6,319,154	6,313,202	6,481,673	6,482,814
OTHER FUND	27,920	779,149	776,802	830,650	830,650
HR, UNITY/SACWIS	5,022,286	5,774,587	5,298,098	5,799,960	5,384,335
GENERAL FUND	2,461,850	3,066,350	2,810,859	3,078,353	2,855,834
FEDERAL FUND	2,560,436	2,640,207	2,424,455	2,651,565	2,463,054
INTER AGENCY TRANSFER		68,030	62,784	70,042	65,447
HR, CHILD CARE SERVICES	1,466,267	1,104,357	1,094,021	1,138,837	1,128,377
GENERAL FUND	499,502	279,779	273,701	309,103	303,036
FEDERAL FUND	499,311	184,470	180,212	189,626	185,233
INTER AGENCY TRANSFER	448,988	618,323	618,323	618,323	618,323
OTHER FUND	18,466	21,785	21,785	21,785	21,785
HR, YOUTH ALTERNATIVE PLACEMENT	2,322,223	2,640,392	2,640,392	2,697,931	2,697,931
GENERAL FUND	1,071,670	1,039,521	1,039,521	1,039,521	1,039,521
OTHER FUND	1,250,553	1,600,871	1,600,871	1,658,410	1,658,410
HR, NEVADA YOUTH TRAINING CENTER	6,175,637	7,451,334	7,685,173	7,913,100	8,142,643
GENERAL FUND	5,693,123	7,063,473	7,297,312	7,525,239	7,754,782
BALANCE FORWARD	2,835				
INTER AGENCY TRANSFER	479,679	387,861	387,861	387,861	387,861
HR, YOUTH PAROLE SERVICES	4,882,333	4,478,844	4,406,018	4,555,377	4,482,900
GENERAL FUND	4,340,504	4,458,485	4,385,659	4,535,018	4,462,541
FEDERAL FUND	520,977				
OTHER FUND	20,852	20,359	20,359	20,359	20,359
HR, YOUTH COMMUNITY SERVICES	55,557,707	25,575,731	25,039,192	26,500,145	25,963,336
GENERAL FUND	25,292,386	8,717,904	9,127,477	8,846,240	9,049,788
BALANCE FORWARD	142,584	24,540	24,540	24,540	24,540
FEDERAL FUND	11,659,468	4,650,108	5,057,869	4,900,450	5,520,345
INTER AGENCY TRANSFER	18,342,254	12,081,179	10,727,306	12,626,915	11,266,663
OTHER FUND	121,015	102,000	102,000	102,000	102,000

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	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
CHILD & FAMILY SERVICES					
TRANSITION FROM FOSTER CARE	1,404,000	1,108,000	1,108,000	1,162,000	1,162,000
BALANCE FORWARD	678,582	54,000	54,000	108,000	108,000
OTHER FUND	725,418	1,054,000	1,054,000	1,054,000	1,054,000
HR, CALIENTE YOUTH CENTER	4,504,961	5,749,796	5,902,935	6,114,568	6,310,150
GENERAL FUND	4,223,872	5,471,575	5,624,714	5,836,347	6,031,929
INTER AGENCY TRANSFER	221,025	278,221	278,221	278,221	278,221
OTHER FUND	60,064				
HR, CHILD WELFARE TRUST	2,226,652	287,211	287,211	326,123	326,123
BALANCE FORWARD	1,163,031	134,550	134,550	160,462	160,462
OTHER FUND	1,063,621	152,661	152,661	165,661	165,661
HR, CHILD ABUSE AND NEGLECT	432,208	349,287	349,287	349,287	349,287
FEDERAL FUND	432,208	349,287	349,287	349,287	349,287
HR, SOUTHERN NEVADA CHILD & ADOLESC	18,548,903	17,126,119	17,910,946	16,139,186	17,937,279
GENERAL FUND	6,168,688	6,830,100	7,234,446	7,230,744	7,982,397
FEDERAL FUND	2,217,402	2,175,828	2,175,828	935,011	935,011
INTER AGENCY TRANSFER	9,950,138	8,024,600	8,405,081	7,877,453	8,923,893
OTHER FUND	212,675	95,591	95,591	95,978	95,978
HR, NORTHERN NEVADA CHILD & ADOLESC	6,532,625	6,161,311	6,095,324	6,285,890	6,207,176
GENERAL FUND	2,071,338	2,140,354	2,074,367	2,240,750	2,162,036
BALANCE FORWARD	1,469				
FEDERAL FUND	209,116	306,945	306,945	306,945	306,945
INTER AGENCY TRANSFER	4,132,475	3,572,041	3,572,041	3,596,224	3,596,224
OTHER FUND	118,227	141,971	141,971	141,971	141,971
HR, VICTIMS OF DOMESTIC VIOLENCE	3,133,925	4,025,348	4,025,348	3,602,552	3,602,552
BALANCE FORWARD	802,533	925,348	925,348	502,552	502,552
OTHER FUND	2,331,392	3,100,000	3,100,000	3,100,000	3,100,000
CFS JUVENILE JUSTICE PROGRAMS	3,401,228	2,440,265	2,440,265	2,440,231	2,440,231
GENERAL FUND	729,490	707,605	707,605	707,605	707,605
FEDERAL FUND	2,671,738	1,732,660	1,732,660	1,732,626	1,732,626
HR, DCFS - JUVENILE ACOUNTABILITY BLO	4,295,461	2,024,100	2,024,100	2,024,100	2,024,100
BALANCE FORWARD	2,271,102				
FEDERAL FUND	1,949,100	1,949,100	1,949,100	1,949,100	1,949,100
OTHER FUND	75,259	75,000	75,000	75,000	75,000
SUB-FUNCTION RECAP					
CHILD & FAMILY SERVICES	172,110,603	157,670,850	158,043,893	163,881,059	164,823,072
GENERAL FUND	73,505,576	80,173,161	80,447,557	86,118,233	85,979,199
BALANCE FORWARD	9,493,948	1,138,438	1,138,438	795,554	795,554
FEDERAL FUND	44,321,389	36,436,020	37,567,011	36,272,331	37,673,724
INTER AGENCY TRANSFER	38,426,202	32,628,260	31,598,263	33,277,543	32,957,197
OTHER FUND	6,363,488	7,294,971	7,292,624	7,417,398	7,417,398

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	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
OTHER HUMAN RESOURCES					
INDIAN AFFAIRS COMMISSION	146,257	131,743	141,359	134,268	133,879
GENERAL FUND	119,931	131,743	131,359	134,268	133,879
BALANCE FORWARD	1,188				
INTER AGENCY TRANSFER	25,138		10,000		
HR, PUBLIC DEFENDER	1,961,304	2,236,552	2,242,836	2,224,012	2,232,840
GENERAL FUND	993,292	1,127,682	1,130,800	1,122,290	1,125,707
OTHER FUND	968,012	1,108,870	1,112,036	1,101,722	1,107,133
SUB-FUNCTION RECAP					
OTHER HUMAN RESOURCES	2,107,561	2,368,295	2,384,195	2,358,280	2,366,719
GENERAL FUND	1,113,223	1,259,425	1,262,159	1,256,558	1,259,586
BALANCE FORWARD	1,188				
INTER AGENCY TRANSFER	25,138		10,000		
OTHER FUND	968,012	1,108,870	1,112,036	1,101,722	1,107,133
DETR - DIRECTOR'S OFFICE					
DETR, ADMINISTRATION	3,814,242	3,837,533	3,820,376	3,941,555	3,945,983
BALANCE FORWARD	54,521	47,595	47,595	47,595	47,595
INTER AGENCY TRANSFER	3,759,721	3,789,938	3,772,781	3,893,960	3,898,388
DETR, INFORMATION DEVELOPMENT AND F	6,117,429	7,095,239	6,479,441	7,195,672	7,134,081
BALANCE FORWARD	78,855	20,451	20,451	20,451	20,451
FEDERAL FUND	88,328	113,485	101,318	114,107	113,005
INTER AGENCY TRANSFER	5,917,640	6,928,697	6,325,066	7,028,508	6,968,019
OTHER FUND	32,606	32,606	32,606	32,606	32,606
DETR, RESEARCH & ANALYSIS	3,070,667	3,180,730	3,171,295	3,172,337	3,166,685
BALANCE FORWARD	197,651	120,141	120,141	71,997	72,829
FEDERAL FUND	1,948,490	2,091,205	2,087,016	2,123,915	2,122,107
INTER AGENCY TRANSFER	919,526	964,384	959,138	971,425	966,749
OTHER FUND	5,000	5,000	5,000	5,000	5,000
DETR, EQUAL RIGHTS COMMISSION	1,355,844	1,640,327	1,650,098	1,690,790	1,709,509
GENERAL FUND	888,303	1,116,530	1,116,530	1,148,296	1,148,296
FEDERAL FUND	463,200	521,000	530,771	539,000	557,719
OTHER FUND	4,341	2,797	2,797	3,494	3,494
SUB-FUNCTION RECAP					
DETR - DIRECTOR'S OFFICE	14,358,182	15,753,829	15,121,210	16,000,354	15,956,258
GENERAL FUND	888,303	1,116,530	1,116,530	1,148,296	1,148,296
BALANCE FORWARD	331,027	188,187	188,187	140,043	140,875
FEDERAL FUND	2,500,018	2,725,690	2,719,105	2,777,022	2,792,831
INTER AGENCY TRANSFER	10,596,887	11,683,019	11,056,985	11,893,893	11,833,156
OTHER FUND	41,947	40,403	40,403	41,100	41,100

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	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
REHABILITATION DIVISION					
DETR, REHABILITATION ADMINISTRATION	471,526	390,312	419,439	393,938	484,304
BALANCE FORWARD	37,595	27,956	27,956	27,956	27,956
INTER AGENCY TRANSFER	433,931	362,356	391,483	365,982	456,348
DETR, VOCATIONAL REHABILITATION	15,546,329	14,800,272	14,768,808	15,967,534	15,704,739
GENERAL FUND	2,670,268	2,646,386	2,614,922	2,879,288	2,616,493
BALANCE FORWARD	432,372	22,579	22,579	22,461	22,461
FEDERAL FUND	12,282,399	12,123,059	12,123,059	13,057,537	13,057,537
OTHER FUND	161,290	8,248	8,248	8,248	8,248
DETR, OFFICE OF DISABILITY EMPLOYMEN'	246,316	295,071	289,682	270,991	269,308
GENERAL FUND	242,710	19,549	19,196	19,549	19,214
FEDERAL FUND		26,177	26,177	26,167	26,167
INTER AGENCY TRANSFER	3,606	249,345	244,309	225,275	223,927
DETR, DISABILITY ADJUDICATION	9,420,380	10,822,731	9,991,940	12,072,573	10,139,415
BALANCE FORWARD	89				
FEDERAL FUND	9,420,291	10,822,731	9,991,940	12,072,573	10,139,415
DETR, SERVICES TO THE BLIND & VISUALL'	3,922,418	3,889,928	3,889,928	4,060,059	4,060,059
GENERAL FUND	978,208	980,387	980,387	1,022,490	1,022,490
FEDERAL FUND	2,838,116	2,909,541	2,909,541	3,037,569	3,037,569
OTHER FUND	106,094				
DETR, BLIND BUSINESS ENTERPRISE PROC	2,230,645	2,442,601	2,442,601	2,043,906	2,030,650
BALANCE FORWARD	1,131,276	1,130,956	1,130,956	732,261	719,005
OTHER FUND	1,099,369	1,311,645	1,311,645	1,311,645	1,311,645
DETR, CLIENT ASSISTANCE PROGRAM	151,970	159,861	160,022	160,979	162,041
FEDERAL FUND	151,970	159,861	160,022	160,979	162,041
SUB-FUNCTION RECAP					
REHABILITATION DIVISION	31,989,584	32,800,776	31,962,420	34,969,980	32,850,516
GENERAL FUND	3,891,186	3,646,322	3,614,505	3,921,327	3,658,197
BALANCE FORWARD	1,601,332	1,181,491	1,181,491	782,678	769,422
FEDERAL FUND	24,692,776	26,041,369	25,210,739	28,354,825	26,422,729
INTER AGENCY TRANSFER	437,537	611,701	635,792	591,257	680,275
OTHER FUND	1,366,753	1,319,893	1,319,893	1,319,893	1,319,893

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

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
HUMAN SERVICES					
EMPLOYMENT SECURITY DIVISION					
DETR, EMPLOYMENT SECURITY - SPECIAL I	11,157,987	23,913,010	23,913,010	10,093,341	10,106,142
BALANCE FORWARD	9,847,987	8,365,010	8,365,010	6,445,341	6,458,142
FEDERAL FUND		13,000,000	13,000,000	2,000,000	2,000,000
OTHER FUND	1,310,000	2,548,000	2,548,000	1,648,000	1,648,000
DETR, CAREER ENHANCEMENT PROGRAM	15,681,888	15,015,722	15,015,722	14,004,133	14,022,722
BALANCE FORWARD	5,971,785	5,189,412	5,189,412	3,517,823	3,536,412
OTHER FUND	9,710,103	9,826,310	9,826,310	10,486,310	10,486,310
DETR, EMPLOYMENT SECURITY	55,613,104	51,044,317	50,414,619	50,936,249	50,833,216
BALANCE FORWARD	336,276				
FEDERAL FUND	52,801,570	48,022,886	47,404,600	48,654,912	48,595,394
INTER AGENCY TRANSFER	1,747,883	2,024,653	2,013,241	1,278,862	1,235,347
OTHER FUND	727,375	996,778	996,778	1,002,475	1,002,475
DETR, WELFARE TO WORK	2,252,082	345,913	345,913		
FEDERAL FUND	2,252,082	345,913	345,913		
SUB-FUNCTION RECAP					
EMPLOYMENT SECURITY DIVISION	84,705,061	90,318,962	89,689,264	75,033,723	74,962,080
BALANCE FORWARD	16,156,048	13,554,422	13,554,422	9,963,164	9,994,554
FEDERAL FUND	55,053,652	61,368,799	60,750,513	50,654,912	50,595,394
INTER AGENCY TRANSFER	1,747,883	2,024,653	2,013,241	1,278,862	1,235,347
OTHER FUND	11,747,478	13,371,088	13,371,088	13,136,785	13,136,785
FUNCTION RECAP					
TOTAL HUMAN SERVICES	1,896,613,275	2,006,031,076	2,019,677,140	2,125,923,231	2,139,478,738
GENERAL FUND	559,938,705	654,793,682	629,224,586	710,695,004	682,521,764
OTHER FUND	166,946,277	162,304,761	183,909,170	165,751,747	190,074,348
INTERIM FINANCE	496,343				
INTER AGENCY TRANSFER	200,010,091	188,733,461	208,028,532	199,215,029	220,948,458
FEDERAL FUND	878,882,838	945,394,344	952,213,776	1,001,078,095	1,012,677,293
BALANCE FORWARD	90,339,021	54,804,828	46,301,076	49,183,356	33,256,875
TOTAL HUMAN SERVICES	1,896,613,275	2,006,031,076	2,019,677,140	2,125,923,231	2,139,478,738
LESS: INTER AGENCY TRANSFER	200,010,091	188,733,461	208,028,532	199,215,029	220,948,458
NET: HUMAN SERVICES	1,696,603,184	1,817,297,615	1,811,648,608	1,926,708,202	1,918,530,280

