

HUMAN SERVICES



HUMAN SERVICES

The Human Services function provides services directly to members of the public and includes the Department of Health and Human Services (DHHS) and the Department of Employment, Training and Rehabilitation (DETR). The DHHS consists of the Division of Health Care Financing and Policy (HCFP), the Division of Mental Health and Developmental Services (MHDS), the Health Division, the Division of Welfare and Supportive Services (DWSS), the Aging Services Division, the Division of Child and Family Services (DCFS), the Office of the Public Defender and the Indian Affairs Commission. The DETR consists of the Rehabilitation Division, the Employment Security Division, the Information Development and Processing Division and the Nevada Equal Rights Commission. The 2007 Legislature approved \$1.927 billion in General Fund support for the Human Services function for the 2007-09 biennium. This represents an increase of approximately \$280 million compared to the General Fund support approved by the 2005 Legislature for the 2005-07 biennium, or an increase of 17.0 percent (includes supplemental appropriations approved by the 2007 Legislature).

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DIRECTOR'S OFFICE

The Director's Office is responsible for coordinating all departmental programs, the oversight of the department's budgets, and providing technical assistance to the various divisions. Currently, eight budget accounts are directly administered by the office, including: DHHS Administration; Developmental Disabilities; Community Based Services; Healthy Nevada Fund Administration; the Grants Management Unit; the Children's Trust Account; the Revolving Account for the Prevention and Treatment of Problem Gambling; and the Supplemental Account for Medical Assistance to Injured Persons.

The Administration budget is funded primarily with General Fund support. The 2007 Legislature approved General Funds totaling \$2.9 million for the 2007-09 biennium in support of the Director's Office Administration budget.

The Governor recommended and the Legislature approved General Fund appropriations totaling \$200,000 in each fiscal year of the 2007-09 biennium to allow the Nevada 2-1-1 system to maintain its current hours of operation. Through the enactment of A.B. 629, the 2007 Legislature also approved \$200,000 in one-shot General Fund appropriations to support the costs of operating the system.

The 2007 Legislature approved the Governor's recommendation to appropriate \$1 million for the methamphetamine education program, but elected to appropriate the funding to the Substance Abuse Prevention and Treatment Agency of the MHDS instead of the Director's Office so that the funds could be allocated in a manner similar to the manner in which state incentive grant funds are currently allocated by that agency. The Legislature approved the Governor's recommendation to provide funding for a working group to study the methamphetamine problem in Nevada during FY 2006-07 and throughout the 2007-09 biennium. The Legislature approved General Funds totaling \$9,900 in S.B. 346 for FY 2006-07 and \$90,100 in S.B. 570 for the 2007-09 biennium for that purpose.

The 2007 Legislature did not approve a new Personnel Officer position recommended by the Governor for the Director's Office. The position was recommended to assist with the recruitment and retention efforts of the department, but the money committees did not believe the approval of the position would solve the department's difficulty in attracting and retaining people to fill difficult-to-recruit positions, especially in the rural areas of the state.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities account 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 through a matching grant from the federal Administration on Developmental Disabilities. General Funds provided to this program are used to manage housing development and home ownership opportunities for low-income people with disabilities and to fund personnel costs associated with staffing the Interagency Advisory Board on Transition Services. The 2007 Legislature approved General Funds in the amount of \$171,409 in FY 2007-08 and \$172,068 in FY 2008-09 to continue to match the annual federal developmental disabilities grant and to staff the Interagency Advisory Board on Transition Services. The federal developmental disabilities grant requires a 25 percent cash or in-kind match.

COMMUNITY BASED SERVICES

The Office of Community Based Services (OCBS) provides community-based resources to people with severe disabilities who are ineligible for services through public entitlement programs or for whom services do not exist. The agency provides services through its Personal Assistance Services (PAS) program, the Traumatic Brain Injury (TBI) program, the Independent Living Services program, and the Assistive Technology programs, which include a program to provide telecommunications devices for persons with communications difficulties. The 2007 Legislature approved General Fund appropriations for the office's programs totaling approximately \$13.6 million over the 2007-09 biennium. This represents an increase of 45.4 percent in ongoing General Fund support over amounts legislatively-approved for the office's programs for the 2005-07 biennium. Notwithstanding the significant increased General Fund support approved by the 2007 Legislature, the funding approved by the Legislature was approximately \$1.1 million less than the amount recommended by the Governor.

The 2007 Legislature approved the Governor's recommendation for additional General Funds totaling \$263,499 in FY 2007-08 and \$725,283 in FY 2008-09 to provide PAS program services for 63 additional clients over the 2007-09 biennium. The Legislature decreased the funding recommended by the Governor for the TBI program based on the office's determination that the cost per client for the program should be decreased from \$29,659 to \$25,578 for the 2007-09 biennium. The Legislature also reduced the number of TBI clients for which services will be provided from 100 over the biennium as recommended by the Governor to 92 over the biennium based on a determination that providing services for 92 clients should reduce the wait time for the program to approximately 90 days. The Legislature also reduced the funding recommended by the Governor for the Independent Living Services program by \$323,775 over the 2007-09 biennium based on a determination that the number of clients receiving services during the 2007-09 biennium could be reduced from

403 clients as recommended by the Governor to 374 clients. The money committees determined that serving 374 clients during the 2007-09 biennium would reduce the wait time for the program to approximately 140 days and that such a wait time for the program was reasonable based on the manner in which the agency measures the time spent on the waiting list.

Although the 2007 Legislature approved General Fund appropriations for the Positive Behavioral Support-Nevada Program as recommended by the Governor, the Legislature reduced the General Fund support from \$191,981 in each year of the 2007-09 biennium to \$100,000 in each year. The reduction was included in the Governor's original proposed budget reductions, but was removed from the final list of proposed reductions. The money committees determined that the reduction in funding was appropriate based on the potential for the organization to obtain funds from other sources to expand its operations in southern Nevada.

Through the enactment of A.B. 629, the 2007 Legislature appropriated \$2 million in General Funds to assist parents and legal guardians of children with autism in paying treatment costs. Pursuant to the provisions of A.B. 629, the funds may also be used to fund expenditures associated with the Nevada Autism Task Force created by the legislation and to provide for reasonable administrative expenses incurred by the department in administering the task force and providing assistance to parents and legal guardians of children with autism.

HEALTHY NEVADA FUND

Funding for the Healthy Nevada Fund is provided through a transfer from the Treasurer's Office of Tobacco Settlement Agreement funds received by the state of Nevada. Pursuant to NRS 439.620 and 439.630, the Healthy Nevada Fund receives 50 percent of the Tobacco Settlement Agreement funds received by the state.

Prior to July 1, 2007, the funds received in the Healthy Nevada Fund were allocated as follows: 20 percent for grants to reduce tobacco use; 10 percent for grants to improve the health of children; 7.5 percent for programs that improve the health and well-being of persons with disabilities; 2.5 percent for a program to extend coverage for prescription drugs and other related services to certain persons with disabilities (Disability Rx); and 30 percent to support the senior prescription drug program (Senior Rx). The remaining 30 percent of funds were allocated to the Division for Aging Services for programs that assist senior citizens with independent living. Through the enactment of A.B. 182, the 2007 Legislature revised the manner in which the funds deposited to the Healthy Nevada Fund are allocated. As of July 1, 2007, the funds allocated for grants to reduce tobacco use decreased from 20 percent of funds received to 15 percent of funds received. Funding allocated for programs that improve the health and well-being of persons with disabilities increased from 7.5 percent to 10 percent and funds allocated to support the Disability Rx program will increase from 2.5 percent to 5 percent.

Prior to the enactment of A.B. 182, \$200,000 allocated to the Division for Aging Services was reserved for assisted living programs and \$150,000 was reserved for dental benefits for senior citizens. After July 1, 2007, the \$200,000 reserved for assisted living programs will be taken from the total revenues deposited in the Fund for

a Healthy Nevada rather than from the funds allocated for independent living programs, while the \$150,000 for dental benefits for senior citizens will no longer be reserved for such programs.

Because the money committees determined that the implementation of Medicare Part D on January 1, 2006, had significantly decreased Senior Rx and Disability Rx program expenditures during the 2005-07 biennium, the 2007 Legislature reduced the expenditures recommended for the programs in The Executive Budget for the 2007-09 biennium. The Legislature reduced the budgeted expenditures for the Senior Rx program from approximately \$7.3 million in FY 2007-08 and \$8.3 million in FY 2008-09, as recommended by the Governor, to approximately \$3.5 million in FY 2007-08 and \$4.0 million in FY 2008-09. The Legislature reduced the budgeted expenditures for the Disability Rx program from \$391,363 in FY 2007-08 and \$443,743 in FY 2008-09, as recommended by the Governor, to \$296,625 in FY 2007-08 and \$332,790 in FY 2008-09. The reduced expenditures eliminated the need for General Fund appropriations in The Executive Budget totaling \$1.1 million in FY 2008-09.

The 2007 Legislature authorized the transfer of \$325,000 in tobacco settlement funds in each year of the 2007-09 biennium to the Medicaid budget for the payment of prescription co-pays for Medicare and Full Medicaid Beneficiaries (Dual-Eligibles). The Executive Budget included \$221,198 each year in General Funds for the payment of co-pays that were projected to total approximately \$546,000 per year.

The Legislature approved a new Accounting Assistant position recommended by the Governor to coordinate monthly premium benefit payments with the Medicare Part D prescription drug plans on behalf of Senior Rx and Disability Rx members, but elected to fund the position with tobacco settlement funds rather than General Funds as recommended by the Governor. The money committees concluded that sufficient authority for administrative costs was available to fund the position with tobacco settlement funds based on a provision in A.B. 182 that increased the percentage of tobacco settlement funds that could be used for administrative expenditures. Prior to the enactment of A.B. 182, the cap on administrative expenditures was five percent of funds allocated for the Senior Rx and Disability Rx programs, and three percent of the total funds allocated for all other Healthy Nevada Fund programs. Assembly Bill 182 increased the cap to five percent of total Healthy Nevada Fund receipts.

GRANTS MANAGEMENT UNIT

The Grants Management Unit was approved by the 2003 Legislature to consolidate six existing grant programs into one account. The six grant programs include: Title XX Purchase of Social Services, Family-to-Family Connection, Family Resource Centers, Community Services Block Grant, Children's Trust Account, the Healthy Nevada Grants, and the Prevention and Treatment of Problem Gambling Program, which is administered by employees of the Grants Management Unit.

TITLE XX PURCHASE OF SOCIAL SERVICES

This program provides states with funds for a wide variety of social service programs. The funds are sub-granted to state and non-state agencies for social programs. Although The Executive Budget recommended total Title XX revenue authority of \$13.4 million per year for each year of the 2007-09 biennium, the 2007 Legislature determined that approximately \$348,306 in FY 2007-08 and \$343,268 in FY 2008-09 in additional Title XX funds would be available based on the latest Title XX grant award. In addition, the Legislature determined that an additional \$1,658,111 in Title XX funds would be unexpended at the end of the 2005-07 biennium and would be available for expenditure during the 2007-09 biennium.

The Legislature used the additional available Title XX funds to increase expenditures for non-state agencies by \$176,025 in each year on a one-time basis. In addition, the 2007 Legislature increased the FY 2007-08 Title XX transfer to the Southern Nevada Adult Mental Health Services budget by \$665,669 and increased the FY 2007-08 Title XX transfer to the DCFS Child Welfare Integration budget by \$665,668. These increased transfers to state agencies reduced General Fund need by more than \$1.3 million in FY 2007-08. The remaining \$666,298 in additional Title XX funds was used to offset the General Fund costs associated with expanding the role of the state's Family Resource Centers, which is discussed in further detail in the Family-to-Family Connection Program and Family Resource Centers section of this report.

The 2007 Legislature also approved the transfer in of \$1,724,690 in Temporary Assistance to Needy Families (TANF) Block Grant funding for each year of the 2007-09 biennium for Title XX programs. The TANF funds transferred for Title XX programs for the 2007-09 biennium exceeded the legislatively-approved transfer of TANF funds for the 2005-07 biennium by over \$1 million per year. As originally submitted, The Executive Budget included additional TANF transfers of \$420,627 in each fiscal year to fund room and board costs for children in youth parole and parent/family custody as part of the behavioral health redesign for children. A budget amendment was later submitted to increase the TANF transfer by an additional \$649,529 in each fiscal year to free up General Funds in the DCFS budgets to support the New Worker Training Academy that is provided through a contract with University of Nevada, Reno and University of Nevada, Las Vegas training staff.

FAMILY-TO-FAMILY CONNECTION PROGRAM AND FAMILY RESOURCE CENTERS

The Family Resource Centers (FRC) program's intent is to develop 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 Family-to-Family program was initially recommended in The Executive Budget for the 1997-99 biennium and was approved by the 1997 Legislature to provide assistance to families with newborns with positive parenting, optimal child development, healthy family structures and community support. The programs are funded primarily with General Fund revenue.

The 2007 Legislature approved the Governor's recommendation for funding to allow the state's FRCs to assist with child welfare cases that do not warrant investigative actions by child protective service agencies so that those agencies are better able to respond to more severe cases. The department has termed this effort, "Differential Response."

Although The Executive Budget included General Funds totaling \$603,733 in FY 2007-08 and \$1,431,500 in FY 2008-09, the 2007 Legislature reduced the expenditures for implementing the Differential Response program by accepting the Governor's proposed budget reduction to delay implementing the program in 5 of the 18 FRC service areas until the 2009-11 biennium and by using \$300,000 in available ongoing Title XX funds in each year to support the program. The actions of the Legislature reduced General Fund need for the Differential Response program by \$300,000 in FY 2007-08 and by \$493,733 in FY 2008-09. Through the enactment of A.B. 203, the Legislature also approved a one-time General Fund appropriation totaling \$260,000 to assist the FRCs in implementing the Differential Response program.

The Legislature also funded one-half of the costs for a new Social Services Program Specialist position with Title XX funds and indicated that one-half of the position's time should be spent managing the new Differential Response program. The funding for the other one-half of the Social Services Program Specialist position is discussed in detail in the Revolving Account for the Prevention and Treatment of Problem Gambling section of this report.

HEALTHY NEVADA GRANTS

The Tobacco Settlement Agreement funding for grants to improve the health of children and disabled persons and grants to prevent or reduce the use of tobacco products is transferred from the Healthy Nevada Fund account to the Grants Management Unit account for allocation to various grantees. Prior to the enactment of A.B. 182 by the 2007 Legislature, the funds were allocated by the Task Force for the Fund for a Healthy Nevada. Beginning in FY 2007-08, the allocations will be made by the department with assistance from the Grants Management Advisory Committee created pursuant to NRS 232.383. Due to the reduced availability of Tobacco Settlement Agreement funding, the budget recommended by the Governor reduced the funding available for grants to improve the health of children and disabled persons and grants to prevent or reduce the use of tobacco products from approximately \$8.1 million that was expended in FY 2005-06 to approximately \$6.3 million in each fiscal year of the 2007-09 biennium. Based on actual Tobacco Settlement Agreement collections during FY 2006-07 and the fact that states will begin receiving strategic payments from the tobacco companies under the terms of the settlement agreement in 2008 for expenditure in FY 2008-09, the 2007 Legislature was able to increase the funding available for those grant programs by \$355,180 in FY 2007-08 and by \$2,035,284 in FY 2008-09.

PREVENTION AND TREATMENT OF PROBLEM GAMBLING PROGRAM

The program for the Prevention and Treatment of Problem Gambling was created by the 2005 Legislature through the enactment of S.B. 357. The program was funded during FY 2006-07 through a transfer of an amount equal to \$2 for each slot machine subject to the quarterly slot license fee; however, the provisions of S.B. 357 requiring the transfer of quarterly slot license fee revenues expired by limitation on June 30, 2007. In the 2007-09 Executive Budget, the Governor recommended eliminating the expiration date for the transfer of quarterly slot license fee revenues for the program. The 2007 Legislature concurred with the Governor's recommendation and eliminated the expiration date through the enactment of S.B. 453. As enacted, S.B. 453 also increased the percentage of money in the revolving account that may be used by

the department to administer the account from one percent of funds in the account to ten percent of funds in the account. The remaining money in the account must be expended only to award grants of money or contracts for services to provide programs for the prevention and treatment of problem gambling.

The 2007 Legislature eliminated approximately \$99,000 in General Fund appropriations recommended in The Executive Budget for the continuation of the program in each fiscal year of the 2007-09 biennium. The money committees indicated that the program should be funded in the future entirely with quarterly slot license fee revenues. Although The Executive Budget included a new full-time Social Services Program Specialist position in the Grants Management Unit budget to manage the Prevention and Treatment of Problem Gambling Program, the 2007 Legislature funded only one-half of the costs for the position with slot license fee revenues. As indicated in the Family-to-Family Connection Program and the FRC section of this report, the other one-half of the cost for the position was funded with Title XX funds. The position will devote one-half its time to the FRC Differential Response program and one-half its time to the Prevention and Treatment of Problem Gambling Program.

DIVISION OF HEALTH CARE FINANCING AND POLICY

The mission of the Division of Health Care Financing and Policy (HCFP) is to purchase and provide quality health care service to low-income Nevadans through the Medicaid, Nevada Check-Up and HIFA Medical (HIFA waiver) programs in the most efficient manner; to promote equal access to health care at an affordable cost; to restrain the growth of health care costs; and to maximize the receipt of federal revenue for the provision of health care programs.

The 2007 Legislature approved approximately \$3 billion in total funding for the division over the 2007-09 biennium, a reduction of approximately \$171.8 million when compared to the total funding recommended by the Governor. The funding includes General Fund support in the amount of approximately \$941.5 million over the 2007-09 biennium, a decrease of approximately \$62.7 million when compared to the General Fund support recommended by the Governor. When compared to the 2005-07 biennium, the 2007 Legislature approved an increase of approximately \$97.9 million in General Funds to operate the division for the 2007-09 biennium, which represents an increase of approximately 11.6 percent.

The reduction in General Fund support approved by the 2007 Legislature compared to the amounts recommended by the Governor are discussed in the Medicaid section of this report. The increase in General Fund support legislatively-approved for the 2007-09 biennium compared to the 2005-07 biennium will provide the following:

- Caseload increases approved for the Medicaid and Check-Up programs and the projected caseloads covered under the HIFA Medical program.
- Mandatory rate and inflation increases approved for pharmacy, HMOs and transportation services in the Medicaid and Check-Up programs.
- Discretionary rate increases approved for physicians and other medical professionals in the Medicaid and Check-Up programs.

- New initiatives that add services to the physically disabled waiver for adults with traumatic brain injury and allow for an increase in enrollment in the Health Insurance for Work Advancement program.
- The addition of 31 new positions approved division-wide over the 2007-09 biennium.

HEALTH CARE FINANCING AND POLICY (ADMINISTRATION)

The Administration budget provides the administrative staff and the support services for the HCFP, which include administration, accounting, budgeting, personnel, rates, compliance, surveillance, utilization review, provider enrollment and information technology.

The Executive Budget recommended 19 new positions and the transfer-in of two positions from the Medicaid budget for the 2007-09 biennium. The new positions recommended include the following:

- Ten new positions (four Auditors, three Budget Analysts, two Accountants and one Grants and Projects Analyst) for the division's budget and accounting units.
- One new Social Services Chief position for the compliance unit.
- One new Information Services Specialist position for the information technology unit.
- Seven new positions (five Management Analysts and two Auditors) for the surveillance utilization review unit. The enhancement will be discussed in more detail in the Medicaid section of this report.

After reviewing the division's justification and prioritization for the new positions, the 2007 Legislature approved 14 and eliminated 5 of the 19 new positions recommended by the Governor and approved the transfer of the 2 existing positions from the Medicaid budget. The new positions approved include 6 of the 10 new positions (2 Auditors, 2 Budget Analysts, and 2 Accountant positions) recommended to strengthen the division's fiscal management structure. These positions will address the division's most pressing need and its top priority for additional resources to develop a stronger audit presence due to concerns regarding the increase in financial risk and exposure as federal oversight of state Medicaid programs become more aggressive from the Centers for Medicare and Medicaid Services (CMS). The Auditor positions will strengthen the division's audit capabilities in two primary areas: medical and administrative expenditures. The Budget Analyst positions will enhance the division's budget capabilities in light of the complexities of the Medicaid, Check-Up and HIFA Medical programs and will become budget specialists in their respective areas. The Accountant positions will manage and perform professional level accounting functions currently not provided or provided on a limited basis.

The 2007 Legislature also approved one Information Services Specialist position to provide programming support for the division's various databases and to complete the rewrite of the Check-Up database. Additionally, the seven new positions recommended by the Governor were approved to enhance the surveillance utilization reviews unit and improve the division's ability to detect fraudulent and abusive billing practices in the Medicaid and Check-Up programs and to increase the recovery of properly paid medical claims.

The 2007 Legislature did not approve two Auditor positions recommended in light of already approving the significant increase in resources to enhance the division's audit capabilities. This more pragmatic approach will allow the division to determine over the interim whether additional resources are warranted depending on evolving changes with CMS and its efforts to more aggressively monitor state Medicaid expenditures. Additionally, the Legislature did not approve one new Budget Analyst position and one new Grants and Projects Analyst position based on organizational comparisons made to sister agencies and the distribution of workload among existing and new positions approved for the budget and accounting units. The Legislature also did not approve the Social Services Chief Position, since the span of supervisory control within the compliance unit was not excessive and this position ranked lowest in priority compared to all new positions recommended division-wide by the Governor.

With passage of A.B. 271, the 2007 Legislature approved a one-time General Fund appropriation in the amount of \$524,749. The General Fund appropriation is intended to cover the rent and relocation costs for moving the division's Las Vegas district office from the Belrose complex currently shared with the Welfare Division to a yet-to-be-determined location. The relocation costs include a new telephone system, funding for tenant improvements, room partitions, office furnishings and front office lobby furniture. The General Fund appropriation also provides for a replacement telephone system for the Reno district office and replacement computers. Finally, the General Fund appropriation provides for the replacement of three vehicles, two for the Elko district office and one for the Reno district office, which are used by staff to perform site and home visits.

MEDICAID

Medicaid is the state-administered program for medical assistance. 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 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 2007 Legislature approved total funding in the Medicaid program of approximately \$2.583 billion for the 2007-09 biennium, a decrease of approximately \$159.9 million when compared to the total funding recommended by the Governor. The funding includes General Fund support of approximately \$908.5 million for the 2007-09 biennium, a decrease of approximately \$62.5 million when compared to the General Fund support recommended by the Governor.

As is customary during the legislative session, the division reprojected Medicaid expenditures in March, which considered the most recent caseload projection, cost per eligible (CPE) data and mandatory inflation rate increases for pharmacy, managed care and transportation services. This information is used as a guide to make adjustments to the Medicaid budget as recommended by the Governor. The results of the reprojection indicated Medicaid expenditures would decrease by approximately \$53.6 million in

General Funds over the 2007-09 biennium compared to the amounts recommended in The Executive Budget. Additionally, a favorable change in the federal match assistance percentage (FMAP) reduced General Fund expenditures by another \$16 million. The projected reduction in Medicaid expenditures was based on three factors in addition to the favorable change in the FMAP rate. These factors included a decrease in projected caseloads over the 2007-09 biennium (primarily the TANF and the aged, blind and disabled populations) compared to caseloads recommended in The Executive Budget; a reduction in the CPE for most Medicaid eligible groups compared to the CPE costs included in The Executive Budget; and a miscalculation in applying inflation rates which overstated expenditures associated with mandatory rate increases.

The 2007 Legislature approved the division's most current projections which were also recommended by the Governor as part of his agency-wide budget reduction plan. The projections reduced General Fund expenditures for Medicaid by approximately \$53.6 million in addition to a General Fund reduction of \$16 million for the change in the FMAP rate. The Legislature also approved several revisions to the Medicaid budget that required an additional \$9.1 million in General Funds. The revisions included the additional costs for revised clawback estimates; a reduction in the FMAP rate for the utilization contract for the care management and care coordination program; and the elimination of savings from the voluntary managed care program for the aged, blind and disabled. The revisions approved were required due to new information not available during the construction of the Governor's budget.

As a precautionary measure, the Legislature approved reserving approximately \$3.2 million in General Funds as a contingency if the Medicaid expenditure projections understate actual expenditures for the upcoming biennium. The General Funds set aside as a contingency reserve were generated from savings that could have been reduced in the Medicaid budget as a result of legislative actions approved in sister agency budgets. The contingency reserve is available to cover medical expenditures that may increase as a result of unanticipated growth in caseload or an increase in the CPE rate for the eligible populations served and requires prior approval from the Interim Finance Committee before the available funding can be accessed.

Caseload Growth – The 2007 Legislature approved a reduction in the projected caseloads for the upcoming biennium based on actual caseload history through February 2007 which indicated caseloads were trending lower than the caseload projections included in the Governor's budget. Of the total reduction to caseloads noted in the table below, the TANF caseload is projected to decrease by 5,543 recipients per month for FY 2007-08 and 8,338 recipients per month for FY 2008-09. The reduction in caseloads approved by the Legislature accounted for approximately \$28.6 million of the \$53.6 million in General Fund savings based on the reprojection of Medicaid expenditures over the upcoming biennium.

FY 2007 (Actual)	FY 2008 Gov Rec	FY 2008 Revised	Diff +/-	FY 2009 Gov Rec	FY 2009 Revised	Diff +/-
162,026	169,954	163,819	(6,135)	176,735	167,204	9,531

Reductions in the CPE rate for most Medicaid caseload groups accounted for approximately \$23.4 million of the \$53.6 million in General Fund savings over the 2007-09 biennium according to the reprojection of Medicaid expenditures. The reasons for the reduction in the CPE rate compared to those used in constructing the Governor's budget could not be readily identified. On average, the CPE rate for the aged, blind and disabled caseload, the most expensive Medicaid recipient group, decreased by approximately \$34 per eligible in FY 2007-08 and \$24 per eligible in FY 2008-09 compared to the CPE rates used in The Executive Budget. The CPE rate for the TANF caseload decreased by \$8 and \$5, respectively, for FY 2007-08 and FY 2008-09 compared to those used in The Executive Budget. The contingency reserve was approved in part to provide a budgetary cushion if the reprojections understate Medicaid expenditures due to the reductions in the CPE rates.

Mandatory Rate and Inflationary Increases – The 2007 Legislature approved approximately \$115.7 million (\$56.7 million General Funds) over the 2007-09 biennium for mandatory inflation and rate increases for pharmacy, managed care and transportation services. Adjustments to the inflation and rate increases were approved based on more recent information provided by the division's actuary and projections developed by a national pharmacy benefits manager. The table below compares the mandatory inflation and rate increases recommended by the Governor to the revised increases approved by the Legislature.

Provider	Gov Rec FY 2008	Revised FY 2008	Gov Rec FY 2009	Revised FY 2009
HMOs	6.5%	5.4%	6.5%	7.4%
Transportation	5%	5.24%	5.0%	4.98%
Pharmacy	7.25%	7.25%	7.75%	7.75%

Discretionary Rate Increases – The 2007 Legislature approved a fee-for-service rate increase for physicians and other medical professionals effective August 2008 and funding in the amount of \$35.2 million (\$16.8 million General Funds) for FY 2008-09 to implement the increase. The Governor originally recommended approximately \$57.6 million (\$27.7 million General Funds) for rate increases for physicians and other medical professionals to take effect October 2007. However, the implementation timeframe was modified numerous times to realize savings to cover errors in the Medicaid budget that required additional General Fund support. The August 2008 implementation timeframe represented the revised recommendation from the Governor.

The rate increase for physicians and other medical professionals is based on updating the Medicare fee schedule used to reimburse providers from the 2002 to the 2007 fee schedule and reimbursing surgery, radiology and obstetrics codes at 100 percent of the Medicare rate and evaluation and management and medicine codes at 90 percent of the Medicare rate. Currently, providers that bill using evaluation and management and medicine codes are reimbursed at 85 percent of the Medicare rate. The Governor proposed to reimburse all physicians and medical professionals at 100 percent of the Medicare rate. After reviewing the Governor's proposal, the Legislature determined few state Medicaid programs pay all physician provider groups and medical professionals at 100 percent of the Medicare fee schedule. On average, states pay approximately 70 percent of the Medicare rate, although there are exceptions for certain services and provider specialties. Nevada traditionally has paid higher reimbursement rates for

physicians' services than most states to ensure access and coverage. In light of these comparisons, the Legislature chose to modify the Governor's proposal and adjust the reimbursement levels for evaluation and management and medicine codes to 90 percent of the Medicare rate. The adjustment provided for a General Fund savings of approximately \$2.2 million compared to the Governor's revised proposal while still ensuring a significant rate increase will be realized for most physician providers and other medical professionals.

The money committees in a letter of intent directed the division to complete an analysis on the impact updating the Medicare fee schedule and reimbursing based on the percentages noted will have on the various physician specialties. The money committees were concerned some physician specialties may not receive a noticeable increase in reimbursement and may possibly realize a decrease. The analysis to make this evaluation was not available during the review of the Governor's proposal. The findings must be presented to the Interim Finance Committee by the division prior to implementing the reimbursement increase.

Additionally, although not included in the Governor's proposal, the 2007 Legislature authorized funding to cover the projected impact the fee-for-service rate increase for physicians would likely have on managed care providers that include physicians within their networks.

New Initiatives to Promote Savings and/or Program Improvement – The 2007 Legislature approved six new initiatives recommended by the Governor designed to promote savings and/or program improvements in the Medicaid budget. The Governor's original proposal estimated the new initiatives would generate General Fund savings of approximately \$8.4 million over the 2007-09 biennium. The Legislature reduced the projected General Fund savings to approximately \$3.82 million based on more recent information that was not apparent during the construction of The Executive Budget. The initiatives approved are as follows:

Medicaid Estate Recovery (MER) – The 2007 Legislature approved five new Administrative Assistant positions for the MER unit to enhance the division's capabilities to make estate recoveries on a timely basis, to address the backlog of cases that currently exists and to address those cases that are currently not targeted due to staffing constraints. The budget, as legislatively approved, anticipates an increase in estate recoveries that is projected to generate a net General Fund savings (net of additional administrative costs) of approximately \$930,000 over the 2007-09 biennium.

Surveillance Utilization and Review (SUR) – The 2007 Legislature approved seven new positions in the Administration budget to improve the division's ability to detect fraudulent and abusive billing practices in the Medicaid and Check-Up programs and to increase the recoveries of improperly paid medical claims. The additional staffing will enable the division to more fully utilize the information and tools available from the Medicaid Management Information System (MMIS) and the Decision Support System (DSS) that can be used to discover and correct provider overpayments or abusive billing practices. The budget, as legislatively approved, projects a net General Fund savings of approximately \$532,000 over the 2007-09 biennium will be realized as a result of providing enhanced detection efforts. The additional staff will also allow the state to be

more proactive in addressing improper payments in light of federal efforts to develop stricter requirements to police fraud and abuse in the Medicaid and Check-Up programs.

Clinical Claims Editor System – The 2007 Legislature approved approximately \$1.37 million in funding to procure a Clinical Claims Editor System. The Clinical Claims Editor System, used in conjunction with MMIS, will provide for an enhanced level of provider claims review to ensure provider claims are processed and paid appropriately. The budget, as legislatively approved, projects General Fund savings of approximately \$300,000 over the 2007-09 biennium.

Managed Care Aged, Blind and Disabled (ABD) Population – The 2007 Legislature approved the Governor's proposal to implement a pilot program to enroll up to 5,000 aged, blind and disabled Medicaid recipients in a voluntary managed care program. The services provided under the managed care plan are intended to mirror services currently provided under fee-for-service for this population, and one managed care option will be offered during the pilot phase.

The Governor's original proposal anticipated enrollment in the voluntary managed care program beginning January 2008 and ongoing net savings of approximately 7.5 percent when compared to trends of fee-for-service expenditures, or approximately \$2.5 million in General Funds over the upcoming biennium. During the review of the Governor's proposal, the money committees determined that managed care organizations were interested in offering a voluntary program; however, implementation would be much slower than initially anticipated due to difficulties working with the aged, blind and disabled population. This, and concerns over whether plans have the existing network capacity to serve this population, led to the Governor's request to delay implementation until January 2009. The Governor's request effectively eliminated the possibility of generating savings through managed care for the aged, blind and disabled population during the 2007-09 biennium. The Legislature approved the Governor's request and eliminated the General Fund savings associated with the voluntary managed care program from the Medicaid budget. The Legislature also approved funding in the amount of approximately \$265,000 for FY 2008-09 to allow the division to retain an actuary to develop a capitated rate structure for the population to be served and contract expenditures for an external quality review organization to conduct a readiness review of the managed care plan offered.

Care Management and Care Coordination – The 2007 Legislature approved approximately \$8.5 million over the 2007-09 biennium to contract with a utilization review contractor to formally establish a care management and care coordination program for an estimated 4,000 Medicaid recipients not enrolled in managed care. The program would focus efforts on all fee-for-service age groups, and the target population is based on specific identification and stratification criteria obtained from medical and pharmacy claims history for recipients that are high-cost and high users of Medicaid services. Efforts will also focus specifically on children who receive mental health services.

The Governor's original proposal estimated General Fund savings of approximately \$3.5 million over the 2007-09 biennium would be realized through the more efficient and cost-effective coordination of services, coordinated discharge planning and more efficient transition of specialized population back into the community. The estimated General Fund savings was reduced to approximately \$1.4 million over the 2007-09 biennium due to a change in the federal match participation rate for the utilization review contract that was not known at the time the Governor's budget was constructed.

Dental Benefits for Pregnant Women – The 2007 Legislature approved the Governor's proposal to extend non-emergency dental benefits to pregnant women age 21 and older for the prevention and treatment of dental and periodontal disease to reduce the incidence of premature deliveries and low-birth-weight babies. The dental services funded include periodontal oral exams, scaling and root planing, two preventive cleanings, and treatment of inflamed gums. These services are in addition to the emergency services already available to adults. The program will consider a woman eligible for dental coverage through gestation and does not include post-partum dental coverage.

Under the Governor's proposal which the Legislature approved, the cost for extending non-emergency dental benefits to pregnant women age 21 and older was estimated at approximately \$1.6 million over the 2007-09 biennium. The Governor's proposal also assumed savings of approximately \$2.9 million (\$660,000 in General Funds) over the 2007-09 biennium, which would offset the additional cost for the expanded package of dental services. The savings projections assumed as more pregnancies reach full-term, the more expensive Medicaid costs for covering premature and low-birth-weight deliveries are avoided. The savings projections were based on national experience and studies which indicate the lack of dental treatment and/or periodontal disease are factors that can cause premature deliveries and low-birth-weight babies.

New Initiatives that Expand Coverage and Services – The 2007 Legislature approved approximately \$2.1 million (\$1 million General Funds) in FY 2008-09 to fund long-term community-based residential and habilitation and behavioral adult daycare services for Medicaid recipients over the age of 22 with a diagnosis of traumatic brain injury (TBI). The intent is to add this enhanced package of services to the physically disabled waiver. The funding approved will support up to 30 slots for residential habilitation and up to 15 slots for behavioral adult daycare. The Legislature approved two new positions to provide case management services for the TBI clients eligible for the new services.

The 2007 Legislature approved approximately \$1.6 million (\$665,000 in General Funds) over the 2007-09 biennium to eliminate the unearned income limit (currently set at \$699 per month) for the Health Insurance for Work Advancement (HIWA) program. The unearned income limit is considered a barrier and is the primary reason enrollment in the HIWA program has never met expectations. The HIWA program was implemented in July 2004; however, the caseload has never exceeded 25 participants. It is anticipated eliminating the unearned income limit will allow the HIWA program to expand as originally intended when the 2003 Legislature first approved funding for the program.

New Positions – The 2007 Legislature approved five of eight new positions recommended by the Governor that were not affiliated with the new initiatives that promote savings or expand coverage and services. The new positions approved include three positions to reorganize the Home and Community-Based Services (HCBS) unit into two subunits: an operational unit responsible for case management services and an administrative unit responsible for overseeing all five Medicaid waivers. The reorganization of the HCBS unit will assist the division in meeting the more onerous quality assurance requirements for Medicaid waivers imposed on the state by the Centers for Medicare and Medicaid, as well as the mandatory requirements for annual programmatic and fiscal reviews of the physically disabled waiver. Additionally, one Health Care Coordinator IV position was approved for the Las Vegas district office to serve in a supervisory capacity to reduce the supervisor-to-professional-staff ratio from 1:10 to 1:8, and one Information Systems Specialist was approved to provide support to the Medicaid staff accessing data available from the MMIS and DSS systems.

The 2007 Legislature did not approve two new positions recommended by the Governor for the HCBS unit, based on the revised justification submitted by the division. Additionally, the Legislature eliminated one Social Services Program Specialist position recommended for the program services unit to manage medical coverage policies for physical, occupational, and speech therapy, and end-stage renal disease and laboratory services. The money committees determined the division's workload justification did not support the need for the new position during the upcoming biennium.

The 2007 Legislature approved approximately \$50,000 in each fiscal year of the 2007-09 biennium for training. The significant increase in funding will allow additional staff the opportunity to attend conferences and workshops that provide training on Medicaid waivers, training on Minimum Data Set issues including how to perform residential assessments and how to interpret the results of the assessment tools and desktop training. The Legislature did not approve funding recommended by the Governor to pay continuing education credits (CEUs) for the division's licensed professionals. The state does not make it a practice to pay for CEUs for positions that have special license or certification requirements. The money committees were concerned the Governor's proposal did not consider the longer range fiscal impact for similar occupations in sister agencies and other occupations in state government that require special licensing or certification.

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 to low-income and uninsured children. The Check-Up program was approved as a stand-alone program that covers children ages birth through 18 years from families with income up to 200 percent of the federal poverty level (FPL). Eligibles pay quarterly premiums ranging from \$15 to \$70 based on their income level and family size. Services are provided under a managed care arrangement with participating HMOs in Clark and Washoe Counties and on a fee-for-service basis in areas of the state where an HMO network does not exist.

Overall, the Legislature approved total funding for the Check-Up program to increase to approximately \$89.5 million for the 2007-09 biennium, an increase of approximately \$8.8 million when compared to total funding legislatively-approved for the 2005-07 biennium. The Legislature approved General Fund support to increase to approximately \$23.5 million over the 2007-09 biennium, an increase of approximately \$1.4 million when compared to the legislatively-approved amount for the 2005-07 biennium.

Caseload Growth – Nevada Check-Up is not an entitlement program like Medicaid; therefore, enrollments can be capped and funding for caseload growth is considered an enhancement. During the money committees’ review of the Check-Up budget, it became apparent caseload growth was increasing at a much faster rate than projected in the Governor’s budget, following a trend that began during the first quarter of FY 2006-07. The Check-Up caseload for April 2007 actually exceeded the caseloads recommended in the Governor’s budget for FY 2007-08. Although it is permissible to cap enrollment, in approving Nevada’s HIFA waiver, the CMS indicated the approval should not be at the expense of covering children’s health care in the Check-Up program. In recognition of the CMS stipulation and the money committees desire to continue to support growth in the availability of health care coverage for children, the Legislature approved an additional \$1.6 million in General Funds over the 2007-09 biennium for caseload growth. The additional funding will allow enrollment in the Check-Up program to increase to 30,281 children per month for FY 2007-08 and 31,894 children per month for FY 2008-09. The table below displays the actual caseloads for FY 2005-06 and FY 2006-07 compared to the legislatively-authorized caseloads for both fiscal years of the 2007-09 biennium.

FY 2005-06	FY 2006-07	% Diff	FY 2007-08 (Leg Apprvd)	% Diff	FY 2008-09 (Leg Apprvd)	% Diff
27,492	28,356	3.1%	30,281	6.8%	31,894	5.3%

New Positions - The Executive Budget recommended six new positions, the reclassification of three existing positions and the transfer-in of three existing positions from the Welfare Division to provide the division resources to assume the eligibility and policy responsibilities for the Employer Sponsored Insurance (ESI) Subsidy program, a component of the HIFA waiver. When the HIFA wavier was originally approved by the 2005 Legislature, the division intended to contract with a private vendor to perform a majority of the eligibility work related to the ESI Subsidy program. However, when bids were solicited it became apparent that it would be more cost effective and less expensive for the division to assume this responsibility.

Based on revised enrollment projections for the ESI Subsidy program (see HIFA Medical) and the division’s caseload-to-worker ratios, the Legislature approved four of the six new positions recommended by the Governor, which include one Management Analyst, one Family Support Services Specialist and two Administrative Assistants, and eliminated two new positions. The four new positions approved will provide the resources necessary to administer the day-to-day operations of the HIFA Medical program, customer support and client contact, eligibility and follow-up and federal reporting and monitoring as required as part of the HIFA waiver.

The 2007 Legislature approved one of two new Compliance Investigator positions recommended by the Governor to investigate suspected cases of fraud and abuse with families enrolled in the Check-Up program. The Welfare Division has provided investigative services on a limited basis; however, the division does not have the resources to continue providing these services long-term or at the frequency and level of review needed by the division. In lieu of approving both positions, the Legislature approved one Compliance Investigator position to allow the division the opportunity during the interim to initiate an investigations and recovery unit and gauge the prevalence of recipient fraud and abuse that may be occurring in the Check-Up program.

Rate Increases – Similar to the rate increases approved in the Medicaid budget (see the Medicaid section of this report), the Legislature approved mandatory rate increases for HMOs and inflation adjustments for pharmacy and transportation services and a discretionary fee-for-service rate increase for physicians and other medical professionals. The Legislature also approved funding to cover the budgetary impact the fee-for-service rate increases approved for physicians and other medical professionals would have on HMO provider inflation rates. The Governor’s budget did not include funding; however, the division acknowledged the fee-for-service rate increase for physicians would create market pressure to increase reimbursement rates for HMOs for physician services provided as part of its managed care network to ensure access.

The 2007 Legislature reduced the amount of funding recommended by the Governor for the mandatory rate increases by approximately \$2.6 million in total funds and \$1.16 million in General Funds over the 2007-09 biennium. During the Legislature’s review of the Governor’s recommendations, it was determined the HMO inflation rates were overstated based on medical inflation trends and there was a miscalculation in applying the recommended inflation adjustments for pharmacy and transportation services. The funding reduced by the Legislature was applied to cover the impact the fee-for-service rate increase for physicians would have on HMOs and for caseload increases approved for the Check-Up program.

HIFA MEDICAL

With passage of A.B. 493, the 2005 Legislature approved a significant expansion of health care coverage for low-income Nevadans. The legislation requires the division to apply for a HIFA waiver from the CMS. A HIFA waiver provides states flexibility to expand health care coverage while limiting financial risk through various means, such as capping enrollment and expenditures, cost-sharing, and limiting services and benefits. The expansion was intended to cover the following three coverage groups:

- Pregnant women with income levels from 134 percent of the federal FPL up to 185 percent of FPL.
- A premium subsidy for an Employer Sponsored Insurance Subsidy (ESI) product in an amount up to \$100 per person, per month, to employees and their spouses who work for small employers (2-50 employees) and who have household incomes less than 200 percent of FPL.
- Catastrophic event coverage to qualified indigent individuals with incomes up to 150 percent of FPL currently covered under county-based programs funded by the Indigent Supplement monies.

To fund the expansion, the 2005 Legislature approved the use of a combination of state General Funds, proceeds received from property tax levies that fund the Indigent Supplement Fund, and federal Title XXI (SCHIP) and Title XIX (Medicaid) funds. The CMS approved Nevada's HIFA waiver in November 2006, and enrollment for pregnant women began effective December 1, 2006. The approval was contingent on the division significantly reducing the original scope and design of the expansion and modifying the intended funding sources. First, CMS did not consider the proposal to cover inpatient hospitalization services (episodic care) under the catastrophic care initiative as meeting HIFA demonstration waiver's primary goal of expanding health insurance coverage. Therefore, this portion of the expansion as proposed in A.B. 493 was eliminated from the waiver. Second, the Deficit Reduction Act of 2005 approved by Congress prohibits CMS from approving any future waivers that allow a state to use Title XXI funds for health insurance coverage for non-pregnant individuals without children. This restriction limits marketing the ESI product to employees of small employers who are parents; single adults are not eligible. Additionally, CMS reinterpreted how Title XIX funds can be used under a HIFA waiver. Based on this new interpretation, if Nevada uses federal Title XIX funds to cover the expansion of health care coverage for pregnant women, the expansion will be considered an entitlement similar to other categorical eligible groups covered by Medicaid. The new interpretation from CMS limits the flexibility to fiscally manage and control costs and caseloads under the HIFA waiver by not allowing Nevada to cap pregnant women caseloads or expenditures if federal Title XIX funds are used.

Caseload - Since December 2006 when the HIFA Medical program began accepting applications for coverage, enrollment, especially for coverage under the ESI Subsidy program, has lagged in comparison to enrollment projections and assumptions used in The Executive Budget. In light of the slower-than-anticipated participation, the Legislature approved adjusting the enrollment projections for pregnant women and ESI caseloads to more realistic levels for the 2007-09 biennium based on actual enrollment experience. Adjusting the enrollment projections provided for a General Fund savings of approximately \$815,000 over the 2007-09 biennium.

During its review of the enrollment projections, the Legislature also determined the Governor's budget capped enrollment for pregnant women at 2,048 recipients per month. Even based on the revised enrollment projections, the enrollment cap for pregnant women would be reached at the beginning of FY 2008-09. In light of this and a desire to increase the availability of medical coverage for pregnant women, the Legislature approved using approximately one-half of the General Fund savings realized from adjusting the enrollment projections and matching federal and indigent supplement funds to provide for additional caseload. The additional funding approved by the Legislature will increase the availability of medical coverage for pregnant women by 250 recipients per month over the 2007-09 biennium and reduces the likelihood of having to cap enrollment during the biennium. The Legislature approved using the remaining amount of General Fund savings to help offset the additional costs for caseload increases approved for the Check-Up program. The table below displays the caseloads for the pregnant women and ESI Subsidy program legislatively authorized for each fiscal year of the 2007-09 biennium.

Caseload	FY 2007-08	FY 2008-09
Pregnant Women	1,616 (per month)	2,298 (per month)
ESI	973 (per month)	3063 (per month)

The Legislature also approved increasing the per member, per month (PMPM) cost for pregnant women to include the dental coverage component for this eligible group that was mistakenly not included as part of the PMPM cost in the Governor's budget.

With passage of A.B. 629, the 2007 Legislature approved a one-time General Fund appropriation in the amount of \$1.2 million over the 2007-09 biennium to provide ESI Subsidy coverage to single employed adults (adults without children) who work for small employers (2-50 employees) with household incomes less than 200 percent of the FPL. Similar to the HIFA ESI Subsidy program, a \$100 per person per month subsidy will be provided to assist in purchasing medical coverage. The General Fund appropriation will provide coverage for up to 1,000 average monthly enrollees for one year or an average of 500 monthly enrollees over the 2007-09 biennium. As previously noted, the Deficit Reduction Act does not allow using Title XXI funds as match to provide medical coverage to single adults without children. Therefore, the costs for providing the monthly \$100 subsidy will be a state-only funded program.

Additionally, with passage of A.B. 629, the 2007 Legislature approved a one-time General Fund appropriation in the amount of \$500,000 to develop an outreach plan to assist uninsured persons in enrolling in health insurance programs. A portion of the plan must be targeted at assisting employees of employers with at least 2 but not more than 50 employees to enroll in programs administered by the division such as Nevada Check-Up, the ESI Subsidy program and the state-only ESI Subsidy program. The plan must be developed in cooperation with the Las Vegas Chamber of Commerce, Latin Chamber of Commerce, Urban Chamber of Commerce, Asian Chamber of Commerce, Reno/Sparks Chamber of Commerce and the Reno Hispanic Chamber of Commerce.

INCREASED QUALITY OF NURSING CARE

This budget account was created in accordance with A.B. 395 approved by the 2003 Legislature, which instituted a methodology that requires the division to establish a provider tax program encompassing all freestanding long-term care facilities (except those owned by the state) in Nevada. Assembly Bill 395 stipulates that funding received via the provider tax which is used to match federal Title XIX funds must be applied to increasing reimbursement rates and cannot be used to replace existing state expenditures paid to long-term care facilities. The budget accounts for the provider tax received by the industry.

The provider tax is an established uniform rate based on the non-Medicare patient days. Since the inception of the program, it has been set at the equivalent of six percent of total annual gross revenues. For the 2007-09 biennium, the Legislature approved a reduction in the amount of provider tax to 5.5 percent beginning October 1, 2007, in order to comply with the Deficit Reduction Act (DRA), which placed restrictions on the use of provider taxes. The reduction in the provider tax rate will reduce the pool of revenue available to match federal Title XIX funds, which reduces the amount of funding used to increase reimbursement rates paid to long-term care facilities for the

2007-09 biennium compared to the 2005-07 biennium. The reduction is approximately \$4.4 million over the 2007-09 biennium and will decrease the average per bed day payment to long-term care facilities by \$2.30 per bed day for FY 2007-08 and \$3.40 per bed day for FY 2008-09 compared to the average per bed day payment received in FY 2005-06. Even with the estimated reduction to the amount of reimbursement, long-term care facilities will continue to receive a reimbursement rate that is significantly higher compared to the rates received prior to the implementation of the provider tax program. It is estimated long-term care facilities will receive an average per bed day rate of \$161.08 for FY 2007-08 and \$159.98 for FY 2008-09, compared to the average per bed day rate of \$121.66 received prior to the implementation of the provider tax program.

INTERGOVERNMENTAL TRANSFER PROGRAM

The Intergovernmental Transfer (IGT) budget collects funds from other governmental entities to support three programs: Disproportionate Share Hospitals (DSH), Upper Payment Limit (UPL), and University of Nevada School of Medicine (UNSOM) Supplemental Payments. Funds are collected in the IGT budget and then transferred to Medicaid for use as state matching funds for these programs.

The DSH program provides payments to hospitals that have a disproportionate share of uncompensated costs due to services provided to indigents and the uninsured in comparison to other hospitals. Pursuant to NRS 422.380 through NRS 422.390, Clark and Washoe Counties are required to make IGTs to the division in support of this program. Intergovernmental Transfer payments in excess of the DSH match requirements are used to offset General Funds for other Medicaid expenditures.

The UPL program provides payments to county-owned hospitals. Federal Medicaid law allows states the option of making supplemental payments to qualifying hospitals (county or municipal hospitals) up to the Medicare upper payment limit. The intent is to preserve access to inpatient hospitals for needy individuals by reimbursing hospitals that qualify for uncompensated or under-compensated care. Pursuant to interlocal agreements, counties make IGT payments to this budget to be used as state matching funds for the UPL payments to its hospitals. Excess IGT payments are used to offset General Funds for other Medicaid expenditures.

The IGT budget as legislatively approved continues the DSH program for the 2007-09 biennium as designed and in accordance with A.B. 297. Assembly Bill 297 established a long-term methodology for distributing disproportionate share funding to qualifying hospitals. Participating hospitals will receive payments of approximately \$82.2 million for FY 2007-08 and \$83.9 million for FY 2008-09. The counties benefit indirectly from these payments by approximately \$24.4 million for FY 2007-08 and \$24.9 million for FY 2008-09 when comparing the hospital DSH payments to the amount of the IGT payments. For the 2007-09 biennium, the IGT program will generate a benefit to the state in the amount of approximately \$19.2 million for FY 2007-08 and \$18.7 million for FY 2008-09.

The budget as approved continues the UPL program without change for the 2007-09 biennium. Participating hospitals will receive payments of approximately \$32 million for each fiscal year of the 2007-09 biennium. The net benefit to counties (hospital payments less IGT payments) is approximately \$12.7 million for FY 2007-08 and \$13.3 million for FY 2008-09. The estimated net benefit for the state is approximately \$3.6 million for FY 2007-08 and \$3.4 million for FY 2008-09.

During FY 2006-07, the division and UNSOM entered into an agreement that provides UNSOM supplemental payments in recognition of the gap between Medicaid reimbursement and the average private insurance reimbursement for the same services (primarily outpatient services). The agreement is designed to recognize the higher cost of providing medical services in a teaching environment. The UNSOM will provide the IGT payments to be used as the state's match to receive federal Title XIX funds that in combination will be used to make the supplemental payments. Although the agreement between UNSOM and the division has been formally adopted, the Medicaid state plan amendment to implement the agreement is still pending approval from the Centers for Medicare and Medicaid (CMS). The IGT budget as legislatively approved provides the necessary budget authority to collect the IGT payments and to pay the supplemental payments to UNSOM for the 2007-09 biennium assuming CMS will ultimately approve the amendment to the Medicaid state plan.

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 (NNAMHS); Southern Nevada Adult Mental Health Services (SNAMHS); Lake's Crossing Facility for Mentally Disordered Offenders; Rural Clinics; Desert Regional Center; Sierra Regional Center; Rural Regional Center; and the Family Preservation Program. Assembly Bill 2 of the 22nd Special Session (2005) transfers the Substance Abuse Prevention and Treatment Agency (SAPTA), formerly known as the Bureau of Alcohol and Drug Abuse (BADA), from the Health Division to MHDS effective July 1, 2007.

The 2007 Legislature approved funding for MHDS totaling \$721.2 million over the 2007-09 biennium, a decrease of approximately \$7.6 million when compared to total funding of \$728.7 million recommended by the Governor. General Fund support for the 2007-09 biennium totals \$498.3 million, which represents an increase of 34.9 percent compared to appropriations provided during the 2005-07 biennium (includes supplemental appropriations approved by the 2007 Legislature).

The increased funding approved by the 2007 Legislature is projected to provide resources to serve an estimated 31,019 individuals at the end of FY 2008-09, an increase of 2,092 individuals or 7.2 percent from the 28,927 individuals served in FY 2006-07. The developmental services caseload is projected to increase to 5,053 individuals at the end of FY 2008-09, an increase of 518 individuals or 11.4 percent over the 4,535 individuals served in FY 2006-07. The 2007 Legislature also increased medication funding for the division to \$68 million over the

2007-09 biennium, an increase of 24.1 percent over the \$54.8 million approved in the 2005-07 biennium. The approved medication funding provides for changes in projected caseload and medication inflation statewide, and an additional 22 inpatient beds in Clark County.

The 2005 Legislature approved General Fund appropriations totaling \$14.9 million in A.B. 175 to support expanded mental health programs during the 2005-07 biennium. The 2007 Legislature approved General Fund appropriations totaling approximately \$18.0 million to continue these programs as follows:

- Approved the Governor's recommendation for appropriations of \$4.65 million for mental health court services, including 75 clients in Clark County, 125 clients in Washoe County, and 25 clients in Carson City.
- Concurred with the Governor's recommendation for appropriations of \$2.8 million to continue the state's one-third share in support of community triage centers in northern Nevada (\$500,000 each year) and southern Nevada (\$900,000 each year).
- Approved the Governor's recommendation for appropriations totaling \$2.86 million to continue 90 residential placements in southern Nevada.
- Approved the Governor's recommendation to support 22 beds in the former inpatient hospital in Clark County, but delayed the opening of those beds for three months from July 1 to October 1, 2007, in order to allow the agency additional time to recruit and train 46.53 new positions. General Fund appropriations total \$7.7 million in the 2007-09 biennium to support the beds.

The 2007 Legislature also concurred with the Governor's recommendation to fund a two-grade salary increase for the division's licensed clinical staff, including mental health counselors, clinical social workers, psychiatric nurses, mid-level medical practitioners and psychologists. The compensation adjustment is intended to ensure pay equity among the state and private sector, local governments and western state governments.

ADMINISTRATION

The 2007 Legislature approved the Governor's recommendation to continue General Fund appropriations for the psychiatric residency program of \$156,860 each year in northern Nevada and \$250,574 each year in southern Nevada, along with \$100,000 each year for the suicide prevention hotline. The Legislature also approved 3.51 new positions (two Management Analysts, one Administrative Assistant and a half-time Personnel Technician) to address increased fiscal and administrative workload resulting from the continued expansion of the division and the addition of the SAPTA program transferred from the Health Division. The Legislature approved the Governor's recommendation to transfer eight Consumer Services Assistants to the respective mental health agencies these positions serve, and transfer an Information Systems Manager to MHDS Information Systems. Due to concerns associated with projecting the division's client caseload in the 2007-09 biennium, the money committees issued a letter of intent directing MHDS to work with the Budget Office and the LCB Fiscal Analysis Division during the interim to evaluate and improve the methodology utilized to project client caseload growth in the future.

NORTHERN NEVADA ADULT MENTAL HEALTH SERVICES

Northern Nevada Adult Mental Health Services (NNAMHS) provides psychiatric and psychological services to the seriously and chronically mentally ill population in northern Nevada, including inpatient hospital, service coordination and residential support services.

The 2007 Legislature approved General Fund appropriations totaling \$7.3 million to support an additional 170 clients in the medication clinics, 30 community residential placements, and 2,712 clients in the walk-in psychiatric ambulatory services unit. The Legislature did not approve the Governor's recommendation to support caseload growth in the mental health court or in the psychiatric observation unit; however, an appropriation of \$610,700 was approved in A.B. 629 to support increased mental health court services in Washoe County. A total of 30.08 new positions were approved supporting the projected caseload growth. The Legislature approved appropriations of \$382,445 in the 2007-09 biennium to establish a mobile outreach program in conjunction with the Reno Police Department that was not included in The Executive Budget. The funding supports two Mental Health Counselors and a half-time Administrative Assistant who will assist law enforcement with initiating calls for services, suicidal persons and citizen welfare checks.

The 2007 Legislature approved funding of \$9.5 million that provides for planning a consolidated services facility for NNAMHS, and the refurbishment of existing buildings for both NNAMHS and Northern Nevada Child and Adolescent Services (CIP 07-C30).

FACILITY FOR THE MENTAL OFFENDER

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

The 2007 Legislature approved the Governor's recommendation for 12 new positions (9 Forensic Specialists, 1 Quality Assurance Specialist, 1 Information Technology Technician and 1 Administrative Assistant) to provide full-staffing support for the 28-bed expansion of the agency, including 20 beds in the Dini-Townsend Hospital. The additional beds were approved by the Interim Finance Committee during the 2005-07 biennium in response to a lawsuit by the Nevada Disability Advocacy and Law Center regarding due process issues. A supplemental appropriation (A.B. 504) of \$1.8 million was approved in support of the increased number of beds. The Legislature also approved S.B. 380, which includes appropriations of \$138,607 in FY 2007-08 and \$133,747 in FY 2008-09, that funds two Psychiatric Caseworker positions to support a conditional release program for up to 15 individuals who are determined to be incompetent to stand trial with no substantial probability of attaining competency in the foreseeable future. The Legislature also approved funding of \$9.1 million for advanced planning and land acquisition for a 50-bed forensic unit to be located in southern Nevada (CIP 07-P31).

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 21 clinics in the 15 rural counties and northern Clark County (Mesquite).

The 2007 Legislature approved the Governor's recommendation to eliminate 28.51 positions in outpatient counseling services based upon declining caseload projections that reflect the agency's ongoing difficulty in recruiting and retaining rural clinical staff. The caseload projections also reflected the division's data cleansing project that eliminated inactive caseloads. The Legislature approved 6.53 new positions to support an additional 142 individuals in psychosocial rehabilitation services as recommended by the Governor.

SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

The Southern Nevada Adult Mental Health Services (SNAMHS) operates out of four sites in Clark County to provide psychiatric and psychological services to the seriously and chronically mentally ill; the main campus is located on West Charleston Boulevard. Funding for a total of 238 inpatient beds was approved by the 2007 Legislature: 160 acute inpatient beds and a 30-bed psychiatric observation unit in the Rawson-Neal Hospital; 26 low-acuity beds in building 3A; and 22 beds commencing October 1, 2007, in the former inpatient hospital (building 3).

The 2007 Legislature restored General Fund appropriations totaling \$4.92 million that were reduced in the Governor's budget for medication costs, which will allow the agency to continue to serve up to 7,548 clients in the medication clinics as approved by the 2005 Legislature. The Legislature also restored a Clinical Social Worker position that was recommended for elimination by the Governor in outpatient counseling services due to the recent number of clients served stabilizing at the caseload level approved by the 2005 Legislature. General Fund appropriations of \$1.35 million were approved to support an additional 85 clients in residential placements, including a new half-time Mental Health Counselor, and appropriations of \$457,241 were approved to serve an additional 49 clients in the Program for Assertive Community Treatment (PACT), including four new positions. Although the Legislature concurred with the Governor's recommendation to eliminate four psychiatric nursing positions in the psychiatric ambulatory services (PAS) unit due to recruitment difficulties, the Legislature approved two Psychiatric Caseworker and three Mental Health Counselor positions as an alternative to maintaining services in the PAS unit.

The 2007 Legislature approved three of the six recommended positions in support of administrative functions at SNAMHS: An Information Systems Specialist, an Information Technology Technician to support the agency's increasing technology needs, and a Personnel Analyst to address classification, compensation, recruitment and grievance issues. The 2007 Legislature did not approve three Administrative Assistant positions recommended by the Governor for off-campus outpatient clinics. Assembly Bill 629 appropriates \$916,050 in the 2007-09 biennium to support increased mental health court services in Clark County.

DEVELOPMENTAL SERVICES

The Developmental Services agencies of the division provide service coordination, family support/respite, community residential services and jobs and day training to individuals with developmental disabilities and related conditions statewide.

The 2007 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). The Legislature approved total funding of \$272.2 million in the 2007-09 biennium compared to \$216.1 million in the 2005-07 biennium, an increase of \$56.1 million. Of this total, General Fund support increased to \$160.8 million in the 2007-09 biennium, an increase of \$43.2 million or 36.7 percent. The additional funding will support an increase in the number of mentally retarded clients served from 4,535 in FY 2006-07 to 5,053 in FY 2008-09 for service coordination, residential placements, family respite and community job and day training programs. An additional 29.51 new positions will support the increased number of clients served. The Legislature also approved appropriations totaling \$4.8 million in the 2007-09 biennium to support an additional 278 clients in residential supports and 35 additional clients in jobs and day training placements who have been on wait lists for more than 90 days.

In a continuing effort to place clients in a less restricted, community-supported environment, the 2007 Legislature concurred with the Governor's recommendation to eliminate the 20 remaining institutional beds at SRC and 6 beds at DRC. A total of 53.97 positions are eliminated at SRC and 5.52 positions at DRC. As a result of the continuing bed reductions, the Legislature agreed with the Governor's recommendation to establish crisis prevention intervention teams for all three regions to assist agency staff in both preventing and triaging crisis episodes with clients and service providers. The teams are supported by a total of 11.0 existing positions and 1 new Agency Program Information Specialist at SRC; 2.51 existing positions transferred from SRC to RRC; and 3.0 new positions at DRC. The Legislature issued a letter of intent for the division to provide semi-annual status reports to the Interim Finance Committee for the crisis prevention intervention teams.

At DRC, the 2007 Legislature approved the Governor's recommendation to transition 24 individuals in private institutional beds previously supported in the Medicaid budget to community residential and jobs and day training placements, but reduced appropriations by \$373,086 in FY 2008-09 due to errors noted in The Executive Budget. The Legislature also concurred with the Governor's recommendation to appropriate \$3.96 million to support 76 children and youth diagnosed with both mental retardation and mental illness and/or severely emotionally disturbed. These youth have been referred to DRC through the child welfare system, have been placed in multiple settings and programs without success, have limited or no family support, and have complex emotional, medical and behavioral issues.

During the 2005-07 biennium, the division initiated a pilot program that provides monthly assistance payments averaging \$1,100 per month to 52 families with children ages two to ten diagnosed with both mental retardation and autism disorders. The division

utilized legislatively-approved Temporary Assistance for Needy Families (TANF) funding transferred from the Division of Welfare and Supportive Services as the funding source for this program. The 2007 Legislature approved increased transfers from TANF totaling \$1.7 million over the 2007-09 biennium that was not included in The Executive Budget to serve an additional 54 families, and increased the average monthly assistance payment from \$1,100 to \$1,320.

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. The FPP aims to strengthen and support families so that they may remain intact and limit or avoid the need for institutional care. The 2007 Legislature approved the Governor's revised recommendation to increase the number of families served by the program from 466 to 528 by the end of the 2007-09 biennium, and increase the monthly payment of \$350 per month to \$362 per month in FY 2007-08 and \$374 per month in FY 2008-09.

SUBSTANCE ABUSE PREVENTION AND TREATMENT AGENCY

The Substance Abuse Prevention and Treatment Agency (SAPTA), formerly known as 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. The SAPTA will receive nearly 50 percent of the total budgeted revenue from the federal Substance Abuse Prevention and Treatment Block Grant. The grant requires MHDS to maintain a spending level of state funds (maintenance of effort), which is at least equal to the average of the past two years.

The Governor recommended state funding totaling \$17 million in the 2007-09 biennium to fight methamphetamine use in Nevada. Of that amount, \$12.1 million was directed to SAPTA for various prevention and treatment initiatives, and \$2 million was directed to the department's Director's Office budget for methamphetamine education programs. The 2007 Legislature approved the Governor's recommendation totaling \$14.1 million in the SAPTA budget as follows:

- \$5.3 million to replace federal State Incentive Grant (SIG) funds that expire in September 2007, to support grants to 13 community coalitions and 45 drug prevention programs.
- \$3.8 million to serve an additional 1,417 individuals in community substance abuse treatment programs.
- \$3 million to initiate a pilot program to serve 90 individuals with co-occurring substance abuse and mental illness disorders.
- Move \$2 million recommended in the Director's Office to SAPTA to establish and administer methamphetamine education programs.

As a result of the 2007 Legislature's actions, the maintenance of effort requirement for the federal Substance Abuse Prevention and Treatment Block Grant increases from \$3.7 million in FY 2006-07 to \$12.1 million annually by FY 2010-11. The Legislature issued a letter of intent to the division for the submission of semi-annual status reports to the Interim Finance Committee addressing the use of the additional \$14.1 million in appropriations for these programs. The Legislature also approved a new Accountant Technician position and increased an existing half-time Administrative Assistant to a full-time position as a result of the transfer of the SAPTA program from the Health Division and the expansion of the agency's programs.

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 that enforces health laws and regulations, promotes public health education, investigates the causes of disease, and provides direct public health services in Nevada's rural counties.

In total, the 2007 Legislature approved \$316.7 million in funding over the 2007-09 biennium for the Health Division, which represents a 6.1 percent increase from the amount approved by the 2005 Legislature after reducing funds approved for the Bureau of Alcohol and Drug Abuse, which was transferred to the Division of Mental Health and Developmental Services during the interim period between the 2005 and 2007 Legislative Sessions.

General Fund support for the Health Division for the 2007-09 biennium totals \$49.3 million, which is a 10.2 percent increase from the amounts approved for the Health Division by the 2005 Legislature (not including funding approved for the Bureau of Alcohol and Drug Abuse).

In The Executive Budget, the Governor had originally recommended fee increases to support increased operating costs in the following Health Division budgets: Cancer Control Registry, Radiological Health, Consumer Health Protection, and Health Facilities Hospital Licensing. However, the Governor subsequently submitted a budget amendment that recommended eliminating fee increases in those budgets over concerns that the various permit, license, inspection, and user fees charged by the Health Division within these budgets would be construed as a tax increase. The Governor's amended recommendation was to maintain fees at their existing levels in the Cancer Control Registry and Health Facilities Hospital Licensing budgets, with no fee increases. In the Radiological Health and Consumer Health Protection budgets, the Governor's amended recommendation eliminated any fee increases and supplemented operating costs and new staff costs with the addition of General Fund monies. The amended recommendations to eliminate fee increases in these four budgets also affected the Health Administration budget. Since the elimination of fee increases would have caused a decrease in Health Division cost allocation revenue, three positions in the Health Administration budget were recommended for elimination by the Governor as part of the budget amendment.

The money committees did not endorse the Governor's elimination of fee increases in three of the four budgets for which that recommendation was made. In the Radiological Health and Consumer Health Protection budgets, the money committees concluded that it was prudent fiscal policy to have the users of those services pay proportionally more of the state's cost of providing the services, rather than having the General Fund support the state's operating costs. It should be noted that the money committees examined the methodology by which permit and inspection fees are assessed in the Consumer Health Protection budget to gauge the fee structure's equity. In addition, the money committees noted that the Radiological Health budget had been supported by the General Fund in past biennia, but had transitioned to a fee-only budget in FY 2004-05, at the recommendation of an Executive Branch audit. Therefore, the Governor's recommendation for the 2007-09 biennium reversed a prior Executive Branch recommendation. In light of these factors, fee increases that were appropriate and equitable to support operating costs and new staff were approved by the 2007 Legislature for Radiological Health and Consumer Health Protection.

With respect to the Health Facilities Hospital Licensing budget, the money committees concluded that the demand for inspection, licensure and complaint investigations among the myriad health facilities in the state was significant. As such, eliminating the possibility of fee increases would inhibit the Health Division's attempts to keep up with the existing and projected workload. After examining the method by which the State Board of Health revises health facility inspection and licensure fees each year, the money committees approved a budget predicated on fee increases that would be implemented by the State Board of Health.

The money committees approved the elimination of fees in the Cancer Control Registry budget after the division indicated that hospitals are hiring more of their own cancer data abstractors and that federal grant funding could fund more of the positions in the Cancer Control Registry budget than previously assumed. The money committees approved the Governor's amended recommendation to eliminate fee increases from the Cancer Control Registry budget.

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, personnel and the division's health planning function.

The 2007 Legislature approved the continuation of five positions in this budget funded with cost allocation revenue to replace SAPT Block Grant funds lost due to the movement of SAPTA to MHDS. In addition, the 2007 Legislature approved S.B. 458, which provided a one-time General Fund appropriation of \$83,777 for replacement computer equipment. The 2007 Legislature also approved ongoing General Fund support of basic poison control call center services (\$766,039 over the biennium).

As discussed in the Health Division overview section, three positions were recommended for elimination when the Governor provided a budget amendment eliminating fee increases in various budgets, thereby limiting the cost allocation revenue into this budget. The three positions recommended for elimination included

one Information Systems Specialist and two half-time Personnel Technicians. As a result of the money committees' reinstatement of fee increases, the three positions remained in the budget.

OFFICE OF MINORITY HEALTH

The Office of Minority Health was established by the 2005 Legislature to improve the quality of and access to health care services for minorities and to disseminate information educating the public on minority health issues. The office was given a one-time General Fund appropriation for the 2005-07 biennium.

The 2007 Legislature approved General Fund support for the office in the amount of \$250,360 over the 2007-09 biennium, which includes the continuation of the Health Program Manager position.

VITAL STATISTICS

The Office of Vital Statistics serves as the official, permanent custodian of original documents, which encompasses: filing, maintaining and protecting birth and death certificates and related vital records; providing legal corrections and amendments to vital records; and maintaining an official database of vital statistics information for use in a wide variety of private and public programs both statewide and nationally.

The Legislature approved funding to implement a health and human services data warehouse, one of several technology projects authorized for the upcoming biennium (see Department of Administration's Information Technology Projects section in this report). To staff and maintain the new data warehouse, the Governor recommended four new positions, of which the 2007 Legislature approved two (one Information Systems Specialist and one Biostatistician III) at a total cost to the General Fund of \$189,584 over the biennium. The Legislature did not approve the Governor's recommendation for an additional Biostatistician II and a Public Service Intern position because it was unclear if the demand for special analyses of information available from the data warehouse supported the need for these two positions.

CONSUMER HEALTH PROTECTION

Consumer Health Protection staff issues permits and inspects food establishments and a wide variety of other facilities and businesses to ensure safe, sanitary conditions to protect public health across the state, excluding Clark and Washoe Counties and Carson City. Consumer Health Protection is also responsible for investigating incidents of vector transmission of disease, such as hantavirus.

As discussed in the Health Division overview section, the Governor's amended recommendation proposed no fee increases for this budget, since the administration viewed any fee increase as a tax increase. Instead, the Governor proposed using General Fund appropriations to fund five new Environmental Health Specialist positions and one Grants and Projects Analyst position, with delays in the start dates of some of the positions to save General Fund appropriations in the first year of the biennium.

The money committees requested further information on the fees charged by the Health Division in order to understand how much it costs the state to inspect various facilities and whether fee revenue supports all of the state's costs for major facility types. The cost to the state to inspect restaurants, food processors, sanitation facilities, and other types of public facilities is shared equally by permit applicants and the General Fund. The money committees examined the fees that would be needed to support any new staff costs and compared them with certain peer agencies' fees. The Legislature determined that it would be sound fiscal policy to have those businesses that receive benefit from the state's inspections continue to pay a portion of the state's cost of serving them. Therefore, the Legislature approved fee increases to fund any added staff and operating costs, rather than adding General Fund appropriations as proposed in the Governor's amended recommendations.

Having concluded that fee increases were preferable to the addition of General Fund monies from a fiscal policy standpoint, the 2007 Legislature then reviewed the demand for facility inspections and determined that there was sufficient workload to justify the addition of five new Environmental Health Specialists. A Management Analyst position, rather than a Grants and Projects Analyst position, was approved to assist the Bureau of Health Protection Services with obtaining more grant funding and managing its fiscal affairs. The Management Analyst was deemed more useful to the bureau's functioning, since the job duties for a Management Analyst are broader than those of a Grants and Projects Analyst.

RADIOLOGICAL HEALTH

Radiological Health inspects and licenses radioactive materials users and x-ray machines statewide, certifies mammography operators and inspects mammography machines, performs oversight at the Nevada Test Site and the closed low-level nuclear waste site near Beatty, conducts statewide radiological emergency response, and coordinates radon training and awareness activities.

The Governor rescinded his original recommendation for fee increases to support added staff and operating expenses in this budget. The Governor's amended recommendation included no fee increases, since the administration viewed any fee increase as a tax increase. As with the Consumer Health Protection budget, the Governor recommended adding General Fund appropriations to support new staff. Specifically, four radiological professional positions, two administrative positions, and one Public Service Intern were recommended in The Executive Budget as amended.

The money committees noted that the Radiological Health budget had General Fund appropriations in previous biennia. The 2003 Legislature eliminated General Fund support beginning in FY 2005, as a result of recommendations by the Division of Internal Audit. The Executive Branch audit recommended removing all General Fund from this budget and raising fees, as long as the fees remained less expensive than comparable fees charged by the Nuclear Regulatory Commission. Therefore, the Governor's recommendation for the 2007-09 budget was contrary to past Executive Branch recommendations. The Health Division's fees have been consistently less

expensive than those of the Nuclear Regulatory Commission. As a result, the 2007 Legislature did not concur with the Governor's recommendation, and reinstated fee increases in this budget.

The 2007 Legislature approved the addition of six new positions funded by fee revenue, including two Radiological Staff Specialists, two Radiation Control Specialists, one Administrative Aid, and one Public Service Intern. The approved positions represent a slight modification from the Governor's recommendations. The Executive Budget had recommended two Administrative Aids and the Legislature approved only one for the Las Vegas office to equalize the administrative support provided in the Bureau of Health Protection Services.

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 Services. The Health Facilities program also has the responsibility to inspect, monitor and evaluate the care and treatment services received by individuals residing in medical and group care facilities.

The Governor had originally recommended the addition of 17 new positions as well as enhanced travel and training funding in this budget. That recommendation was rescinded and the Governor subsequently recommended no new positions for Health Facilities Hospital Licensing due to the elimination of any fee increases. The Governor's original recommendation included ten Health Facilities Surveyor positions, two Management Analyst positions, one IT Technician, three Administrative Assistants, and one Public Service Intern.

The Legislature determined that the demand for licensure inspections supported six Health Facilities Surveyor positions, instead of the ten Health Facilities Surveyor positions originally recommended by the Governor prior to the fee elimination budget amendment. In addition, the administrative needs of the Bureau of Licensure and Certification were considered, and the money committees concluded that one Management Analyst and two Administrative Assistants (one for the medical lab certification program and one for general bureau support) were appropriate.

The division testified that the Board of Health reevaluates the fees for all types of health facilities annually. Pursuant to NRS 439.150, the State Board of Health is obligated to set fees to raise the amount of funding included in the legislatively-approved budget. The money committees examined the various types of facilities and the cost to serve them, as well as the Health Division's methodology for suggesting revised fees to the State Board of Health. The money committees received testimony regarding the State Board of Health's attempts to charge fees to various health facilities according to the facility's ability to pay. The Legislature concluded that because the additional staffing needs were justified, increased fees should be approved in the budget.

Therefore, the 2007 Legislature approved a budget predicated on fee increases to support nine new positions: five Health Facilities Surveyor IIs, one Health Facilities Surveyor III, one Management Analyst I, and two Administrative Assistants. The new positions are to support initial and renewal licensure surveys, complaint investigations, medical laboratory inspection and certification, and fiscal and administrative support for the Bureau of Licensure and Certification. All new positions are funded by licensure and inspection fees.

IMMUNIZATION PROGRAM

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

The 2007 Legislature approved state General Funds in the amount of approximately \$900,000 and transfers of federal Title XXI funds from the Nevada Check-Up program in the amount of approximately \$1.8 million for each fiscal year of the 2007-09 biennium to supplement direct federal assistance for the purchase of vaccines. The use of federal Title XXI funds in this manner reduces the need for General Fund support for vaccines to immunize this population of children. The state General Funds and Title XXI funds, in conjunction with the federal direct assistance, are projected to cover the annual vaccine needs for each fiscal year of the 2007-09 biennium.

The Executive Budget recommended the addition of one Health Program Specialist and one Administrative Assistant, as well as funding for four county-level positions for Clark and Washoe County Health Districts to support expansion of the state's immunization registry. The new program effort is designed to get all Vaccines for Children providers to report data on the immunizations administered to children, as well as to increase the immunization rate of children aged 0-2. Another goal is to establish a plan to get 100 percent of public provider sites and 35-60 percent of private provider sites utilizing the immunization registry by the end of the 2007-09 biennium.

The 2007 Legislature approved the addition of one Health Program Specialist position to manage this expansion. The Administrative Assistant position was not approved because there is an existing Administrative Assistant position whose duties include assisting with the immunization registry. The money committees also approved one-time funding for two county-level health educators to work on increasing utilization of the state's immunization registry. The health educator positions are to provide outreach and training to providers on the immunization registry. Two recommended county level program officer positions (one each for Clark and Washoe Health Districts) were not approved due to concerns about duplicative responsibilities with the state position and conflicting roles in giving direction and policy guidance to health care providers about the online immunization registry. The funding for this effort was split between the General Fund and the federal Immunization Grant. The money committees approved issuance of a letter of intent stating that the funding provided to Clark and Washoe County Health Districts for immunization registry efforts should not be continued in the base budget for the 2009-11 biennium.

Finally, the money committees concurred with the Governor's recommendation to add one new Public Service Intern position to this budget, funded by the federal Immunization grant.

EARLY INTERVENTION SERVICES

The Early Intervention Services (EIS) clinics located in Las Vegas, Reno, and Elko 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 2007 Legislature approved additional General Fund support in the amount of \$1.4 million over the 2007-09 biennium to address increased caseload at the clinics. The Health Division estimated that the increased funding would enable the clinics to serve an additional 81 children. Also, 25 contract workers were converted to state employees in order to save General Fund dollars; this action added 24.26 positions to this budget.

The Governor had originally recommended 15 new positions to support the Bureau of Early Intervention Services' administrative function, including Accounting Assistants/Technicians, Management Analysts, Personnel Technicians, Administrative Assistants, and IT Technicians. According to the bureau, the Accounting and Administrative Assistant positions were to provide support to direct service providers and increase third-party billing collections for intervention services. The other positions were to provide fiscal, information technology, and personnel support to the bureau. However, to implement budget reductions, the Governor recommended elimination of the new positions. The money committees concurred with the Governor's recommendation, noting that the bureau had not yet fully implemented the billing and scheduling system for which new positions were requested. Furthermore, the ratio of direct service staff to support staff appeared to be adequate for the 2007-09 biennium.

Pursuant to S.B. 458, a one-time General Fund appropriation of \$280,028 was approved for EIS to replace computer equipment.

DIVISION OF WELFARE AND SUPPORTIVE SERVICES

The Division of Welfare and Supportive Services 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 2007 Legislature approved approximately \$510.0 million in total funding for the division over the 2007-09 biennium, a decrease of \$4.3 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 \$145.2 million over the

2007-09 biennium, an increase of approximately \$637,000 when compared to the General Fund support recommended by the Governor and an increase of \$6.3 million when compared to the General Fund support approved for the 2005-07 biennium.

DIVISION OF WELFARE AND SUPPORTIVE SERVICES ADMINISTRATION

The Division of Welfare and Supportive Services 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.

On February 8, 2006, the president signed the Deficit Reduction Act of 2005. One of the major provisions of the act is the reauthorization of the Temporary Assistance for Needy Families (TANF) program through federal fiscal year 2010. Beginning October 1, 2006, the division was required to comply with new rules issued by the federal Administration for Children and Families, which required submittal of a Work Verification Plan. The Work Verification Plan is to include a description of the procedures and documentation requirements outlining whether a state's work activities may be counted for participation and rate purposes, methods of determining how to count and verify reported hours of work, identifying who is a work-eligible individual, and internal controls. The Work Verification Plan submitted by the division indicated that correctly identifying work eligible individuals, correct entry of participation hours into the system and ensuring participation hours are verified and documented according to policy will be review elements of the division's quality assurance process. To assist in meeting the quality assurance requirements, the Legislature concurred with the Governor's recommendation to add three Quality Assurance Specialist positions to establish an independent team to perform quality assurance to meet the requirements under the Deficit Reduction Act.

The division received a food stamp high performance bonus in June 2006 totaling approximately \$1.1 million for its performance as one of seven states with the lowest combined payment error rate and one of three states with the most improved payment error rate in federal fiscal year 2005. The Legislature supported the recommendation by the Governor to match other federal funding sources with combined high performance funds of \$218,979 over the 2007-09 biennium to fund a corrective action planning conference; Q5I software to assist the division in meeting its quality assurance processes; case tracking software for the Investigations and Recovery unit; IRise computer software to enable information technology staff to simulate business applications prior to writing lines of code; an automated file tracking system to track and account for active and former client records; and laptop computers in lieu of desktop computers for program chiefs.

The Legislature approved an amendment proposed by the Governor to add two Quality Control Specialist positions funded with federal Child Care Assistance program funds. These positions will assist the division in completing annual program reviews and measuring program errors in the Child Care Assistance program as required under new federal regulations.

DIVISION OF WELFARE AND SUPPORTIVE SERVICES FIELD SERVICES

The Division of Welfare and Supportive Services 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 education programs administered by the division.

Two significant changes occurred under the Deficit Reduction Act that will impact Nevada's ability to meet required work participation. First, the Deficit Reduction Act changed the benchmark year used to calculate the caseload reduction credit from 1995 to 2005. Second, the act calls for the inclusion of families in separate state programs, for whom funds are claimed to meet the maintenance of effort in the work participation calculation. To address the anticipated impact on Nevada's ability to meet work participation requirements, the Governor recommended 50 positions over the biennium, 30 of which represented Family Services Specialist positions that would work directly with TANF recipients engaged in employment, training or education as supported under the New Employees of Nevada (NEON) program. Additional Family Services Specialist positions were recommended to reduce the ratio of 90 NEON cases per position to 40 cases per position. The Legislature did not approve the Governor's recommendation to add 50 positions. The Legislature directed the division to ascertain whether contract positions could be used in lieu of state positions to perform additional services to improve work participation. If the division determines that the use of contract positions is not a feasible option to assist the division in meeting its work participation requirements, the division may approach the Interim Finance Committee to request the addition of positions.

The Legislature concurred with the Governor's recommendation to fund the relocation of the Elko Field Office with food stamp high performance bonus funds of \$83,059 in FY 2007-08 matched with various federal funding sources.

Funding for the Field Services account is calculated based on a federally certified cost allocation plan, which considers the time and work efforts of staff primarily devoted to the Food Stamp, TANF and Medicaid programs. Based on a quarterly calculation performed by the division through March 31, 2007, additional General Funds of approximately \$700,000 each year were determined to be necessary to accurately allocate funding in each year of the 2007-09 biennium. The Legislature approved the increase in General Funds; however, the Legislature offset the increase in General Funds in FY 2007-08 by applying the balance of the food stamp high performance bonus funds of \$571,308 to implement the cost allocation.

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 services for families and individuals to support and maintain self-sufficiency.

Federal funding to support the TANF program is allocated to states in the form of a capped block grant that covers cash assistance, welfare employment and training and the administrative costs associated with providing these services. Temporary Assistance for Needy Families 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 TANF program requires work in exchange for time-limited assistance. Temporary Assistance for Needy Families 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

Under the Deficit Reduction Act, Nevada will continue to receive its annual TANF Block Grant of approximately \$44 million each year; however, supplemental grants will be phased-out beginning October 1, 2008. Nevada receives an annual supplemental grant of approximately \$3.7 million for its high population growth. Beginning in FY 2008-09, Nevada will lose \$2.8 million in federal TANF funding and \$3.7 million each fiscal year thereafter. The TANF Block Grant is allocated between the Division of Welfare and Supportive Services Administration and Field Services budgets. The TANF Block Grant funds are also allocated to other divisions within the Department of Health and Human Services to support TANF-eligible programs.

The 2007 Legislature approved total funding (state and federal) to support the TANF budget in the amount of \$44.4 million in FY 2007-08 (\$24.6 million General Fund) and \$46.0 million (\$24.6 million General Fund) for FY 2008-09, a reduction of \$130,826 when compared to the funding recommended by the Governor over the 2007-09 biennium.

TANF CASELOADS

The 2005 Legislature approved funding that would support TANF caseloads at 20,894 average monthly recipients in FY 2005-06 and 21,658 in FY 2006-07. For FY 2005-06, actual average monthly TANF recipients totaled 19,494, which was lower than the approved caseload by 1,400 average monthly recipients. Based on revised caseload projections presented by the division, the 2007 Legislature approved funding that would support TANF caseloads at 13,699 average monthly recipients in FY 2007-08, for a decrease of 2,067 average monthly recipients compared to totals included in The Executive Budget, and 13,919 average monthly recipients in FY 2008-09, for a decrease of 3,315 average monthly recipients compared to the totals included in The Executive Budget. The table below displays the TANF caseloads used in constructing The Executive Budget compared to the TANF caseloads approved by the Legislature over the 2007-09 biennium.

Fiscal Year	Governor Recommended*	Legislature Approved*	Difference+/-*
2007-08	15,766	13,699	(2,067)
2008-09	17,234	13,919	(3,315)

*Average monthly recipients

TANF CASH GRANTS

The 2007 Legislature approved additional TANF funding of \$1.1 million in FY 2007-08 and \$1.2 million in FY 2008-09 to fund an increase in the cash assistance grant of ten percent. As a result of the increase approved by the Legislature, the monthly cash assistance grant for a three-person household will increase beginning July 1, 2007, from \$348 to \$383 for a TANF recipient without public housing and from \$272 to \$306 for a TANF recipient with public housing. The 2007 Legislature approved retaining the cash assistance grant for recipients in the Kinship Care program at \$534 per month for a single child age 12 and under and \$616 per month for a single child 13 years of age and older.

NEW EMPLOYEES OF NEVADA (NEON)

The 2007 Legislature approved approximately \$4.6 million over the 2007-09 biennium to meet stricter work participation rates mandated by the Personal Responsibility and Work Opportunity Act of 1996 (PRWORA). The 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 NEON program provides assessments, testing, education, training, treatment, counseling and employment referral services to TANF parents and non-custodial parents of TANF children. The Legislature concurred with the Governor's recommendation to increase TANF funding by \$847,263 in each fiscal year of the 2007-09 biennium to provide additional NEON program services to improve work participation in order to meet stricter work requirements under the Deficit Reduction Act. Additional funding is intended to provide for transportation services, education and training and expanded on-the-job training contracts. The money committees issued a letter of intent for the division to report to the Interim Finance Committee on performance indicators reflecting the use of funding provided for NEON program services.

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 Division of Welfare and Supportive Services 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 is used to match federal Title IV-D funds. The state share of collections supports all non-federal expenditures; no General Fund support is provided in this budget.

The Legislature supported the Governor's recommendation for additional funding of \$712,850 each year resulting from the implementation of a \$25 fee, required under the Deficit Reduction Act, on child support cases that never received public assistance in which there were at least \$500 in collections. In approving the fee, the Legislature supported collection from the custodial parent as recommended by the Governor.

The 2005 Legislature provided General Funds of \$150,000 to conduct a performance audit of the enforcement and collection of child support by the division and district attorney offices in the state. The 2007 Legislature approved the use of the state share of collections of \$47,143 over the 2007-09 biennium to fund a contractor to assist with reporting to the 2009 Legislature the manner in which the division and district attorneys carry out recommendations contained in the performance audit. The Legislature also approved the use of \$850 in state share collections to fund a contract facilitator to assist with strategic planning for the program and information technology.

The Legislature supported the Governor's recommendation to add a Support Enforcement Specialist position to fulfill program needs for the establishment of a delinquency unit.

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 \$32.52 per month and the supplement for the blind is \$109.97 per month. The Division of Welfare and Supportive Services 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 2007 Legislature approved General Fund support for the aged and blind in the amount of \$14.0 million over the 2007-09 biennium, an increase of \$403,707 when compared to the 2005-07 biennium. The increase is \$77,822 more 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 money committees, through a letter of intent, requested the Division of Welfare and Supportive Services 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 Legislature approved child care funding recommended by the Governor of approximately \$51.7 million in FY 2007-08 and \$49.8 million in FY 2008-09. These levels include General Funds of approximately \$9.0 million in each fiscal year of the 2007-09 biennium. The state General Funds included in the Child Assistance and Development budget are used for maintenance of effort to receive federal mandatory and federal discretionary funds for child care.

ENERGY ASSISTANCE

The Energy Assistance program provides payments for eligible households, which can either be applied to the heating provider, the cooling provider, or split between them. Funding is provided through a combination of Low Income Assistance Block Grant funds and Universal Energy Charges established by the 2001 Legislature and collected from certain electric and gas utilities.

The Governor recommended and the Legislature approved the conversion of six contract positions to improve and minimize turnover and process cases in a timely manner. The Legislature supported increases in client payments of approximately \$1.7 million in each year of the biennium as recommended by the Governor based on projected increases in the number of households served.

DIVISION FOR AGING SERVICES

The Division for Aging Services serves as the primary advocate for Nevadans age 60 years and older. The division administers five budget accounts: Aging Services Grants; Aging Older Americans Act; Senior Services Program; Elder Protective Services/Homemaker Programs; and Senior Citizens' Property Tax Assistance. Funding is a combination of state, federal and Tobacco Settlement Agreement funds for independent living grants that support statewide senior programs.

The 2007 Legislature approved approximately \$83.9 million in total funding for the division during the 2007-09 biennium, which is an increase of \$7.0 million or 9.1 percent when compared to the total funding approved for the 2005-07 biennium. The General Fund support approved for the 2007-09 biennium totals \$21.7 million, which is an increase of \$1.8 million, or 9.1 percent when compared to the funding approved for the 2005-07 biennium.

AGING SERVICES GRANTS

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

The 2007 Legislature approved the transfer of the Grants and Project Analyst and Auditor positions from the Aging Services Grants budget to the Aging Older Americans Act budget as recommended by the Governor. Although the positions had been funded entirely with tobacco settlement funds in past biennia, the positions also manage and audit federal grant programs funded in the Aging Older Americans Act budget.

The 2007 Legislature approved increases in Tobacco Settlement Agreement funds of \$735,584 in FY 2007-08 and \$739,913 in FY 2008-09 over amounts recommended by the Governor, based on revised projections of Tobacco Settlement Agreement payments from tobacco manufacturers. For each year of the 2007-09 biennium, the Legislature approved the Governor's recommendation to continue the transfer of \$311,631 in Tobacco Settlement Agreement funds to provide funding for Community Home-Based Initiatives Program (CHIP) waiver services and the transfer of \$192,166 in Tobacco Settlement Agreement funds to the Homemaker Program.

AGING OLDER AMERICANS ACT

The Aging Older Americans Act budget is the division's primary administrative account and provides for grants and resource development, elder rights and fiscal services for the division.

The 2007 Legislature approved a new Personnel Officer I position for the division as recommended in The Executive Budget to assist the Administrator of the division with personnel matters, but funded a portion of the costs for the position with Title III and Title XIX funds rather than funding the positions entirely with General Funds. Similarly, the Legislature approved two new Social Work Supervisor positions as recommended in The Executive Budget, but funded a portion of the costs for the positions with Title III-B, Title VII and Title XIX funds rather than entirely with General Funds. The two new Social Work Supervisor positions will supervise Elder Rights Advocate positions that investigate complaints of abuse or neglect in long-term care facilities.

The Legislature approved the Governor's recommendation to increase funding for the division's Senior Ride program by \$390,014 in each year of the 2007-09 biennium. The Senior Ride program provides discounted taxicab fares to all Clark County residents who are 60 years old and older or who have a permanent disability. The division sells coupon books to eligible participants for one-half the face value of the coupon books. The books can then be provided to the taxicab driver in lieu of cash. The costs for the program are funded through transfers from the Taxicab Authority.

SENIOR SERVICES PROGRAM

As recommended in The Executive Budget, the 2007 Legislature approved the continuation of 54 slots for the new Assisted Living waiver program that was approved by the Centers for Medicare and Medicaid Services during the 2007-09 biennium. The new waiver program was the result of the 2005 Legislature's enactment of A.B. 284 and provides funding to serve clients who are in assisted living facilities that are financed with low-income housing tax credits and are certified as affordable by the Housing Division of the Department of Business and Industry. Although The Executive Budget included a recommendation for 54 additional slots for a new assisted living facility in southern Nevada, the Legislature approved only 25 new slots based on the division's indication that the facility was not scheduled to open until March 2009.

The 2007 Legislature approved the Governor's recommendation to add Medicaid Title XIX funding in the amount of \$652,132 in FY 2007-08 and \$922,701 in FY 2008-09 for caseload growth in the division's Community Home-Based Initiatives program

(CHIP) and Waiver for Elderly in Adult Residential Care (WEARC) Medicaid waiver programs. The Legislature also approved the Governor's recommendation to add 25 additional WEARC slots in FY 2007-08 to enable the division to support the Strategic Plan for Senior Services Accountability Committee's initiative to allow for access to waiver services directly from the community rather than only from hospitals and nursing homes. Based on the division's inability to serve the legislatively-approved waiver caseloads during the 2005-07 biennium, the Legislature did not approve 73 additional CHIP slots and 34 additional WEARC slots that were recommended by the Governor to reduce wait times for the waiver programs. As recommended in The Executive Budget, the 2007 Legislature approved General Funds totaling \$53,040 in FY 2007-08 and \$127,296 in FY 2008-09 to provide services for nine additional people who require assistance with bathing, toileting and feeding over the 2007-09 biennium. The services are provided through the state-funded Community Options for Elderly Persons (COPE) program.

Also as recommended in The Executive Budget, the 2007 Legislature approved a new Information Services Specialist position to serve as a project manager over the division's system applications and to support the case management software application used to manage its waiver programs. The Legislature did not, however, approve the Governor's recommendation for a new Computer Network Technician position for the division based on an analysis of the workload of the existing information systems staff for the division.

EPS/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. The Homemaker Program is part of the division's Community Based Care Unit and serves both senior citizens and younger disabled adults with case management, housekeeping, laundry, shopping, meal preparation and stand-by assistance with bathing.

The 2007 Legislature approved funding for the EPS/Homemaker budget as recommended in The Executive Budget with only minor technical adjustments to take full advantage of the Title XX funding available for the account and to fund one-half of the replacement equipment in each year of the 2007-09 biennium rather than funding the replacements entirely in FY 2007-08.

SENIOR CITIZENS PROPERTY TAX ASSISTANCE

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 or through rent payments, are paying a disproportionate amount of their income for property taxes. The program is funded entirely with General Funds.

The 2007 Legislature decreased the funding for the program from the amount recommended in The Executive Budget based on an analysis of the expenditures incurred for the program during FY 2006-07 and the impacts of the property tax

abatement legislation approved by the 2005 Legislature. The Legislature reduced funding for demographic growth by \$627,363 in FY 2007-08 and by \$891,095 in FY 2008-09 and reduced the General Fund appropriation in FY 2007-08 by \$335,000 based on carry-forward funds estimated to be remaining at the end of FY 2006-07. As recommended in The Executive Budget, the Legislature approved \$48,532 in FY 2007-08 to convert the program's current Access database to Structured Query Language (SQL) database.

DIVISION OF CHILD AND FAMILY SERVICES

The Division of Child and Family Services (DCFS) provides a wide array of services to children and adolescents and is organized into three major program areas: Child Welfare Services; Children's Mental/Behavioral Health Services; and Juvenile Justice Services. The division is responsible for child protective and child welfare service delivery in rural Nevada and oversight of urban county-operated child protective and child welfare services programs; children's mental/behavioral health treatment and residential services in urban Nevada; and statewide juvenile justice services including state-operated youth training centers and youth parole.

The money committees made numerous adjustments to the budgets within the DCFS, which resulted in a decrease of \$5.4 million in General Fund support over the 2007-09 biennium to \$231.8 million compared to the Governor's recommendation of \$237.2 million. General Fund support as approved by the 2007 Legislature for the 2007-09 biennium reflects an 18.1 percent increase from the level as approved by the 2005 Legislature for the 2005-07 biennium (includes supplemental appropriations approved by the 2007 Legislature).

One adjustment that affected several of the division's budgets was a revision to the Federal Medicaid Assistance Percentages (FMAP) in FY 2008-09. The revised percentage allowed for the replacement of General Fund support with federal funding, which produced a General Fund savings of approximately \$1.0 million for the division.

CHILD AND FAMILY SERVICES ADMINISTRATION

This account is the central administrative account of DCFS and contains the unclassified Administrator, the division's four unclassified Deputy Administrators, and the central fiscal, accounting and personnel staff of the division.

The 2007 Legislature approved the addition of four new positions to provide oversight of activities related to the federally-mandated Program Improvement Plan. Four additional new positions were approved to implement requirements of the Child Abuse Prevention and Treatment Act (CAPTA) corrective action plan relating to child fatalities. In addition, one Administrative Assistant position was approved to support the division unit responsible for implementing the CAPTA corrective action plan. The Legislature did not approve two new positions recommended by the Governor to support activities related to the Interstate Compact on the Placement of Children (ICPC). The two positions are currently filled by contract staff funded by federal grants and the Legislature elected to continue to utilize contract staff in the 2007-09 biennium.

The Legislature approved the transfer of additional Temporary Assistance for Needy Families (TANF) funding from the Division of Welfare and Supportive Services to the division's Clark and Washoe County Integration budgets for child welfare services in the amount of \$649,529 per year. The additional TANF funding allows General Fund monies in the same amount to be redirected to this budget and matched with federal Title IV-E funding to provide additional training in the amount of \$917,063 per year for child welfare caseworkers throughout the state.

The 2007 Legislature approved S.B. 356, which requires that the division adopt regulations to establish uniform standards for determining whether immediate action is necessary to protect a child from injury, abuse or neglect. The same bill also requires that the Legislative Commission appoint a subcommittee to conduct a study during the interim regarding the placement of children in foster care. The Legislature also approved funding of \$175,000 in A.B. 629 for the Legislative Auditor to contract with a consultant to conduct a performance audit of each child welfare agency in the state. Funding of \$250,000 is also provided in A.B. 629 to allow the Legislative Auditor to employ or contract with an auditor to be a child welfare specialist in the state and review the procedures, reports, and facilities of all governmental agencies involved with the provision of child welfare services in the state. The Legislature also approved supplemental funding of \$3.3 million (A.B. 540) for Clark County to cover shortfalls in funding for child welfare activities in the 2005-07 biennium and one-shot appropriations of \$240,813 (A.B. 272) to fund equipment purchases for the three youth correctional facilities operated by the division.

CLARK COUNTY INTEGRATION

This account was established by the 2005 Legislature to isolate the state's portion of costs of child welfare services for Clark County. The 2007 Legislature approved approximately \$131.1 million for Clark County for child welfare integration over the 2007-09 biennium, composed of approximately \$72.2 million of General Fund monies, \$50.8 million of federal funding, and \$8.1 million of interagency transfers and other funding. Caseload growth of foster care placements, emergency shelter care, and adoption subsidies in Clark County accounted for an increase of approximately \$16.6 million. Also approved was approximately \$8.6 million to increase the daily foster care rate from \$21.00 per day to \$24.00 per day in FY 2007-08 and \$28.00 per day in FY 2008-09 and provide for proportionate increases in adoption subsidies, as recommended by the Governor. The foster care rate increase was a statewide initiative, which the division anticipates will assist in the recruitment and retention of foster care providers.

Funding for 50 new positions was approved to maintain the staff-to-client ratio for child welfare caseworkers at 1:22, which was the level funded by the 2005 Legislature. Additional new positions included 19 family support workers, which is approximately half of the amended total recommended by the Governor. One new position was approved to support the activities of the ICPC; five new positions were approved to assist with foster care recruitment, retention, and training; and six new positions were approved to support increased foster care licensing needs. The Legislature approved four of the eight new positions recommended by the Governor to support the county's foster care placement team, contingent upon the county funding the other four new positions.

Six new positions recommended to provide mentoring and assist with retention of foster care providers were not approved. The Legislature did not approve selected positions in the Child and Family Services Administration budget and the two Integration budgets in an effort to reduce the total budget increases recommended by the Governor.

The 2007 Legislature passed A.B. 540, which provides \$3.3 million in General Fund for shortfalls during the 2005-07 biennium due to higher-than-projected foster care placement and adoption subsidy costs and to support 14 additional caseworker and support positions needed to maintain the 1:22 staff-to-client ratio.

WASHOE COUNTY INTEGRATION

This account was established by the 2005 Legislature to isolate the state's portion of costs for child welfare services for Washoe County. Similar to the increases approved in the Clark County Integration budget, the 2007 Legislature approved approximately \$2.0 million over the 2007-09 biennium in the Washoe County Integration budget to increase the daily foster care rate from \$21.00 per day to \$24.00 per day in FY 2007-08 and \$28.00 per day in FY 2008-09, as recommended by the Governor. Six new positions were funded to maintain the 1:22 staff-to-client ratio for child welfare caseworkers. In addition, funding to support caseload growth of foster care placements and adoption subsidies was approved in the amount of approximately \$6.1 million over the biennium.

The 2007 Legislature approved funding for half of three new positions recommended by the Governor to expand a family preservation program in the county, contingent upon the county funding the other half of the positions. Funding for one new position was approved to support activities related to the ICPC and funding for one new position was approved to assist with foster care licensing growth in the county. The Legislature did not approve funding to increase two positions that have historically been part-time positions to full-time positions.

UNITY/SACWIS

The UNITY/SACWIS budget represents the division's compliance with a federal mandate to automate foster care and adoption information systems. The Statewide Adoption and Child Welfare Information System (SACWIS) project, now referred to as Unified Nevada Information Technology for Youth (UNITY), began in FY 1994-95 with business process reengineering and became fully operational statewide in September 2003.

The 2007 Legislature approved increased funding for computer mainframe utilization, as recommended by the Governor, to support increased and improved usage of computer systems that house child welfare information. Funding was also approved for one new position to support the Avatar application, which is a clinician workstation module of the UNITY system that was approved for implementation by the 2005 Legislature. The 2007 Legislature did not approve funding for an additional master services agreement contractor position to support the Avatar application, as the additional position would have increased ongoing support for the application to the same level as was required during development of the application. The Legislature did approve the transfer of

two positions from other budgets within the division into this budget to provide centralized management and consistent methods of maintenance of the division's IT systems.

The approved General Fund amount of \$3.33 million in FY 2007-08 is an 11.7 percent increase over FY 2006-07. In FY 2008-09, the approved amount is \$3.34 million.

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 2007 Legislature approved this budget primarily as recommended by the Governor. Previously, the 2005 Legislature transferred staff from this budget to the Rural Child Welfare budget and the primary funding source in this account, grant funding from the Child Care Development Block Grant, was sufficient to fund all remaining staff salaries, eliminating General Fund support from this account. Salary increases approved in the 2007-09 biennium were projected to be greater than the available grant funding; therefore, rather than reduce expenditures by eliminating a staff position, the Legislature elected to restore General Fund support to this budget in the amount of \$153,925.

RURAL CHILD WELFARE

Historically, this budget contained only funding for the placement costs of children in the division's care because of abuse, neglect or behavioral/emotional problems. Adoption subsidies for the rural region were also paid from this account to adoptive parents of special needs children. The 2005 Legislature approved a title change for this account from Youth Community Services to Rural Child Welfare and introduced major changes through the division's reorganization and budget realignment process. This budget now contains all positions and associated costs for Rural Child Welfare responsibilities, including foster care placement costs and subsidized adoption costs, as well as the costs of all higher-level placements statewide.

Similar to the Clark and Washoe County Integration budgets, the 2007 Legislature approved funding in this budget to increase the daily foster care rate from \$21.00 per day to \$24.00 per day in FY 2007-08 and \$28.00 per day in FY 2008-09. The Legislature approved funding for the projected increases in adoption subsidies due to the foster care rate increase at a total cost of approximately \$1.3 million over the 2007-09 biennium and approved approximately \$1.5 million over the biennium for caseload growth of adoption subsidies and residential placements for children in higher levels of care placements statewide. A two-grade salary increase was also approved for mental health staff in this budget and other budgets of the division.

TRANSITION FROM FOSTER CARE

This budget account 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 an additional fee of \$1 on documents, instruments, notices, or deeds processed and deposit those fees 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 2007 Legislature approved the budget as recommended by the Governor, which estimates collecting approximately \$1.5 million in each fiscal year of the 2007-09 biennium and expending approximately \$1.8 million each year by utilizing a portion of the reserve balance. Of the \$1.8 million, approximately 69 percent is recommended for Clark County, 18 percent for Washoe County, 11 percent for rural Nevada, and 2 percent for Indian tribes.

WRAPAROUND IN NEVADA

The 2005 Legislature created a new budget account to track the costs of the Wraparound in Nevada (WIN) program separately. The WIN program is designed to serve children in the foster care system with severe emotional disturbance. It is an alternative to traditional mental health services and is an intensive intervention program that provides a high-risk child experiencing emotional or behavioral challenges with a “wrap” of support designed to stabilize the child and family.

Since the establishment of this separate budget for the WIN program and the conversion of contract staff to state employees by the 2005 Legislature, the division reported that the turnover rate among program staff has decreased significantly. The 2007 Legislature approved this budget as recommended by the Governor, including a two-grade salary adjustment for Mental Health Counselor positions.

REVIEW OF DEATH OF CHILDREN

This budget account was created as a result of the passage of A.B. 381 of the 2003 Legislative Session. The budget is funded by a \$1 fee added to the cost of certified copies of certificates of death issued. The legislation revised provisions governing multi-disciplinary teams, which review selected cases of death of children under 18 years of age and make recommendations for improvements to policies, practices and laws that support the safety of children and prevent future deaths of children. The Administrator of DCFS is required to establish an executive committee that is charged with developing statewide protocols and distributing an annual report, which must include statistics and recommendations on improving laws, regulatory or policy changes.

The 2007 Legislature approved this budget as recommended and amended by the Governor with projected revenues of \$144,435 in FY 2007-08 and \$148,046 in FY 2008-09 and expenditures of \$150,106 in each fiscal year of the biennium. The approved budget supports a spending plan for multi-disciplinary team and executive committee activities including: operating costs; equipment; travel; support activities,

including meeting coordination, minutes and report compilation; analysis and data entry; public education, including media campaigns, TV and radio advertisements; and training.

VICTIMS OF DOMESTIC VIOLENCE

The Victims of Domestic Violence budget is primarily funded by the collection of \$20 on each marriage license sold in the state by county clerks. The budget is also funded through an assessment of a \$5 fee for Justices of the Peace celebrating a marriage and Commissioners of Civil Marriages solemnizing a marriage. The program provides grants to non-profit agencies on a statewide basis to provide direct services to victims of domestic violence including shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment and counseling. There are no positions in this budget.

The 2007 Legislature approved this budget as recommended by the Governor with grant expenditures of \$3.15 million in FY 2007-08 and \$3.05 million in FY 2008-09. These authorized expenditures are slightly greater than projected revenues in the first year of the biennium, but slightly less in the second year, resulting in a budgeted reserve balance of \$382,362 at the end of the 2007-09 biennium. Through A.B. 629, the Legislature also provided a General Fund appropriation of \$203,250 in FY 2007-08 for grants to non-profit organizations providing services to victims of domestic violence.

COMMUNITY JUVENILE JUSTICE PROGRAMS

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), which provides funding to the nine judicial districts to implement programs that reduce or limit commitments to the state.

The 2007 Legislature approved this budget largely as recommended by the Governor, with the exception of one new contract position not approved and several technical adjustments. The Legislature approved the consolidation of the Juvenile Accountability Block Grant (JABG) budget into this budget, as recommended by the Governor. The JABG requires that 75 percent of the funds be passed through to Nevada's judicial districts for programs that reduce juvenile delinquency. A total of 20 percent of the grant is discretionary and is transferred to the Summit View Youth Correctional Center budget to assist in the cost of operations, in the amount of \$88,480 per year in the 2007-09 biennium. Funding for one new part-time contract position recommended to support the activities of the JABG was not approved. The division cited efficiencies that would be gained by consolidating the two budgets, and the Legislature directed the division to utilize the efficiencies created for existing staff to complete its program functions rather than adding the contract position.

The Legislature approved the transfer-in of the Evaluations of Juvenile Sexual Offenders program from the Rural Child Welfare budget, as recommended by the Governor. This transfer will allow the judicial district staff in the counties to work with

the same division staff regarding programmatic and fiscal issues. Funding for the Community Corrections Partnership Block Grant program was also reduced by the federal portion (\$40,000 in each year of the 2007-09 biennium) to reflect a reduction in the amount of the OJJDP grant funds received by the state.

YOUTH ALTERNATIVE PLACEMENT

The Youth Alternative Placement budget primarily contains funding payments to the China Spring Youth Camp and Aurora Pines Girls Facility 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 and Aurora Pines facilities.

The Governor recommended a flat budget of approximately \$3.23 million in each fiscal year of the 2007-09 biennium to continue funding at FY 2006-07 levels for the three facilities. However, the 2007 Legislature approved additional funding for salary and utility cost increases at the China Spring Youth Camp and Aurora Pines Girls Facility in the 2007-09 biennium. In an effort to support increasing operating costs of the Spring Mountain Youth Camp, the Legislature also approved additional General Fund in the amount of \$200,000 per year for that facility.

China Spring Youth Camp and Aurora Pines Girls Facility were approved to receive additional funding of \$222,949 (\$82,045 General Fund) in FY 2007-08 and \$277,103 (\$101,974 General Fund) in FY 2008-09, based upon the historical funding ratio of 36.8 percent General Fund and 63.2 percent county funds.

JUVENILE CORRECTIONAL FACILITY

The Juvenile Correctional Facility budget 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 private contractor who was retained to operate the facility chose to cease operating the facility in March 2002. The facility was essentially "mothballed" from March 2002 until January 2004 when the state resumed operation of the facility with state employees.

The legislatively-approved budget for the 2007-09 biennium is primarily a continuation budget reflecting full operation with 86 existing positions. The Legislature restored funding of approximately \$1.3 million in each year of the biennium for debt repayment on the construction costs of the facility. Due to refinancing of this debt, the division was able to reduce the expense in the 2005-07 biennium, which resulted in a General Fund savings of \$2.37 million in that biennium. The annual payments resume, however, in the 2007-09 biennium. The 2007 Legislature approved the reclassification of the Administrative Services Officer (ASO) in this budget and the division's ASO positions in the juvenile justice budgets, as recommended by the Governor.

A one-shot General Fund appropriation in the amount \$54,315 was approved with passage of A.B. 272 to replace water heaters and various culinary equipment items at the facility.

CALIENTE YOUTH CENTER

The Caliente Youth Center is a coeducational 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 Legislature approved this budget largely as recommended by the Governor. Funding was approved for the reclassification of the ASO position in this budget and for the two-grade salary increase for mental health positions. The Legislature did not concur with a recommendation to purchase new uniforms for direct care staff at this facility. The Legislature had concerns over approving the use of uniforms where they had not been used previously, unless for compelling reasons.

No new positions were recommended by the Governor nor approved by the Legislature for the 2007-09 biennium. The 2003 and 2005 Legislatures approved a total of 31 new positions to enhance the direct care staff-to-client ratios and to provide health care coverage for evenings, weekends, and holidays. The division indicated that some of the staff-to-client ratio goals had not yet been met due to staff turnover and new positions that had been difficult to fill.

A one-shot General Fund appropriation in the amount of \$86,425 was approved with passage of A.B. 272 for replacement vehicles and equipment for the youth dorms, facility kitchen, and grounds maintenance.

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. 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 legislatively-approved budget for the 2007-09 biennium is primarily a continuation budget reflecting full operation with 137 existing positions. The 2003 and 2005 Legislatures had approved funding for 38 new positions to enhance the direct care staff-to-client ratio at the facility in response to a Civil Rights for Institutionalized Persons Act (CRIPA) investigation conducted at the facility in Elko in February 2002.

The Legislature approved funding for the reclassification of the ASO position in this budget as well as the two-grade adjustment for mental health positions. Similar to the Caliente Youth Center budget, the Legislature did not approve funding for new uniforms for direct care staff, which was recommended by the Governor. Funding in the amount of \$56,395 was approved for deferred maintenance projects to address the replacement of carpet, doors and frames, overhead heaters, and the addition of an irrigation

backflow device at the facility. The Legislature also approved a one-shot General Fund appropriation with passage of A.B. 272 in the amount of \$100,073 to purchase replacement radios and equipment and vehicles for the facility.

YOUTH PAROLE SERVICES

Youth Parole Services provides supervision, counseling, residential and aftercare services to youth (male and female) released from the Summit View Youth Correctional Center, 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 2007 Legislature approved the restoration of funding for placement and treatment services for paroled youth, as recommended by the Governor, but did not place the funding in the division's budget and instead appropriated it to the Interim Finance Committee. Placement and treatment services were not provided at the same levels in FY 2006 or FY 2007 as they were before the mental health redesign, which occurred in January 2006 and required that all service providers bill Medicaid directly. The Legislature instructed the division to request the restored funding from the Interim Finance Committee when service levels increase to historic levels, if additional funding is needed.

The Legislature also appropriated funding to the Interim Finance Committee for a new position recommended by the Governor to support the Interstate Compact on Juveniles. Nevada adopted this compact in 2005, but it has not yet been adopted by 35 states total, which is required for the compact to become federal law, at which time new requirements will be imposed on the state. The Legislature directed the division to request funding for the new position if the compact becomes federal law during the 2007-09 biennium. The Legislature also approved funding to place the classified Chief of Youth Parole position in the unclassified service as a Bureau Chief position, but removed this position from those law enforcement positions approved to receive a salary adjustment.

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 2007 Legislature approved funding for 2.51 new positions to perform intake coordination for the division's early childhood mental health services and outpatient programs. The 2005 Legislature approved funding for 9.04 positions for these programs to reduce waiting lists for services, and the division indicated that waiting lists have now been eliminated but that additional services could be provided if staff other than the attending clinicians performed intake coordination. Funding was also approved, as recommended by the Governor, for two new part-time positions to provide a therapeutic day treatment classroom for children ages four to six.

A total of \$222,825 was approved for deferred maintenance projects at the division's Reno facility in fiscal year 2007-08. Similar funding was approved in the 2005-07 biennium but was not entirely utilized for deferred maintenance due to shortfalls in other categories that required the redirection of General Fund monies. Funding for the two-grade salary increase for mental health and nurse positions was also approved, affecting 32 positions in this budget.

SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES

Southern Nevada Child and Adolescent Services provides a comprehensive continuum of behavioral health care services for emotionally disturbed children and adolescents from birth through 18 years of age. Programs include outpatient counseling, day treatment, intensive treatment homes and inpatient services.

The 2007 Legislature approved funding of approximately \$1.5 million over the 2007-09 biennium to create a new mobile crisis team for children's mental health. The team was recommended to consist of 11 contract mental health positions and is designed to provide response to mental health crises in homes, emergency rooms, and other locations on a seven-day-per-week basis. Funding was also approved to add five new positions for the Desert Willow Treatment Center to staff the conversion of one existing residential treatment unit to a unit specializing in the treatment of co-occurring diagnoses (severe emotional disturbances and substance abuse). The division indicated that the converted unit would fill an unmet need in the state for this type of treatment.

The Legislature approved funding for the conversion to state positions of contract staff that support the agency's services of transporting children to treatment programs. Funding was also approved for the two-grade salary increase for 84 direct care mental health and nurse positions. The Legislature approved funding to relocate the agency's East Neighborhood Family Service Center and Eastern Day Treatment Center to new offices, collocated with county agencies and other groups providing similar services. The Legislature also approved \$974,019 in General Fund appropriations over the biennium for the ongoing operation of two on-campus treatment homes that were reopened with federal funding approved by the Interim Finance Committee during the 2005-07 interim.

DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION

The Department of Employment, Training and Rehabilitation (DETR) is comprised of the Director's Office and four divisions: Information Development and Processing, the Nevada Equal Rights Commission, Rehabilitation, and Employment Security. The mission of DETR is to connect Nevada's businesses with a qualified workforce and encourage equal employment opportunities. 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 and Education; the

Social Security Administration; a .05 percent surcharge on wages paid by Nevada employers; and interest and forfeitures of employer unemployment taxes.

For the 2007-09 biennium, total funding approved for the department is \$282.8 million, which represents an approximate 11.1 percent increase from the \$254.7 million approved for the 2005-07 biennium. General Fund support for the department totals \$11.6 million, an increase of 15.2 percent when compared to the funding approved for the 2005-07 biennium. The budgeted increases are related to reestablishing client services to FY 2005-06 levels, additional funds for the incumbent worker training program, funding to complete a study for the replacement of the unemployment insurance contribution and benefit data processing systems, and building maintenance projects.

ADMINISTRATION

The department's administrative account consists of the Director's Office, Human Resources, Financial Management, Office and Facility Services, Public Information, and Internal Audit, which provides management and support services to the other agencies within the department.

The 2007 Legislature approved funding in this account for two new positions, a Management Analyst II and an ESD Program Specialist III position to support the additional fiscal agent responsibilities for the Southern Nevada Workforce Investment Board and for implementation of new Workforce Investment Act policies and procedures. The Legislature also approved the reclassification of an Administrative Assistant II to a Program Officer I in order to relieve senior-level staff of technical leasing and contracting duties.

INFORMATION DEVELOPMENT AND PROCESSING DIVISION

The Information Development and Processing Division consists of two units: the Research and Analysis Bureau and the Information Technology Bureau. The Research and Analysis Bureau is the primary source of labor market and economic information for the department, including state and local labor force, employment, occupational, career, general economic and demographic information. The Information Technology Bureau is responsible for the department's mainframe and server-based application development, system administration and operation, personal computer and network operations and maintenance, and information technology planning for the department.

The 2007 Legislature approved the Governor's amended recommendation to reduce expenditures in this budget so that overall department General Fund expenditures for administrative cost allocations are reduced. Expenditure reductions of \$359,730 over the 2007-09 biennium were approved by eliminating the Governor's recommendation to fund a project to redesign and upgrade the DETR website and by reducing new and replacement equipment purchases.

EQUAL RIGHTS COMMISSION

The Nevada Equal Rights Commission investigates and resolves complaints of discrimination in employment, housing and public accommodations related to race, religion, age, gender, disability, national origin or ancestry. Funding for this account is primarily from a General Fund appropriation with additional funding provided through a contract with the federal Equal Employment Opportunity Commission (EEOC) for a specific number of intakes and case closures for employment discrimination cases.

The 2007 Legislature approved the department's recommendation to reduce expenses by \$285,448 during the 2007-09 biennium in order to align expenditures to anticipated federal EEOC contract revenue. The expenditure reduction resulted in the elimination of 2.5 vacant positions. In addition, the Legislature approved the Governor's proposal to reduce General Fund expenditures by \$50,000 during the 2007-09 biennium in this budget through salary savings.

REHABILITATION

The Rehabilitation Division is comprised of three bureaus: Disability Adjudication, Vocational Rehabilitation, and Services to the Blind and Visually Impaired. The division also includes the Client Assistance Program.

The 2007 Legislature approved the consolidation of the Office of Disability Employment Policy (ODEP) within the Rehabilitation Administration. The consolidation of ODEP, including the transfer of three full-time positions to Rehabilitation Administration, leverages the resources of the two budget accounts by increasing administrative efficiencies and allows the ODEP to focus on enhancing the State Use Program and increasing outreach to employers regarding the Americans with Disabilities Act.

BUREAU OF DISABILITY ADJUDICATION

The Bureau of Disability Adjudication is responsible for providing medical disability decisions to individuals in Nevada who file claims for disability benefits under the federal Social Security Administration's Disability Insurance and Supplemental Security Income Disability programs. The bureau also conducts evidentiary hearings for those disability beneficiaries who are recommended for benefits termination.

The 2007 Legislature approved a 6.6 percent increase, or an additional \$703,379, in federal funds for medical examinations and records costs for the 2007-09 biennium. The 2007 Legislature also approved a 5 percent increase for contract medical determination costs totaling \$167,544 over the 2007-09 biennium. In addition, the 2007 Legislature approved the reclassification of a vacant Computer Technician position to a Senior Physician in order to compensate for the loss of contract consultant services. The funding for contract services was reduced by \$122,200 in each fiscal year of the 2007-09 biennium to adjust the budget for medical services that will be provided in-house by the Senior Physician position.

BUREAU OF VOCATIONAL REHABILITATION

The Bureau of Vocational Rehabilitation provides rehabilitation services to eligible individuals with disabilities to assist them in preparing for and obtaining meaningful employment and self-sufficiency.

The 2007 Legislature approved funding for client services at a level similar to FY 2005-06 for the 2007-09 biennium. The 2007 Legislature's action results in client services funding of \$6,081,157 in each fiscal year of the 2007-09 biennium, which compares to the FY 2005-06 expenditure amount of \$6,099,927. In addition, to allow more effective and efficient evaluation of rehabilitation program data, the 2007 Legislature approved \$202,952 during the 2007-09 biennium to create data warehousing capabilities for the Rehabilitation Automated Information System of Nevada.

BUREAU OF SERVICES TO THE BLIND AND VISUALLY IMPAIRED

The Bureau of Services to the Blind and Visually Impaired provides services to persons who are blind, deaf/blind and/or severely visually impaired to assist them in achieving employment, independent living and self-sufficiency. The bureau also administers the Blind Business Enterprise program statewide.

Similar to the Bureau of Vocational Rehabilitation, the 2007 Legislature approved funding for client services at a level similar to FY 2005-06 for each fiscal year of the 2007-09 biennium. The 2007 Legislature's action results in client services funding of \$1,436,000 in each fiscal year of the 2007-09 biennium, which compares to the FY 2005-06 expenditure amount of \$1,440,603. The 2007 Legislature concurred with the Governor's recommendation to approve funding of \$951,098 over the 2007-09 biennium for the expansion of the Blind Business Enterprise Program. The funding will provide for additional training, travel, and benefits for blind vendors, as well as the remodel of two existing blind vendor facilities and the addition of two new blind vendor facilities over the 2007-09 biennium.

EMPLOYMENT SECURITY DIVISION

The Employment Security Division (ESD) is responsible for programs that pay unemployment insurance (UI) benefits, collect UI premiums, and provide job placement services and labor market information to employers and job seekers. The division also oversees the claimant/employer appeals process and provides training through the Career Enhancement Program.

In the division's administrative account, the 2007 Legislature authorized funding of approximately \$107.1 million for the 2007-09 biennium consisting primarily of federal funds. Funding of \$211,476 in each fiscal year of the 2007-09 biennium was approved to pay for the lease of call center phone systems in Carson City and Las Vegas, and to add the Reno Corporate Boulevard location to the state's phone system. Similar to previous biennia, the division is budgeted \$354,106 in each fiscal year of the biennium to hire intermittent positions as needed to accommodate short-term increases in workload. In addition, due to a change in federal policy, \$932,943 in federal funds was

authorized for each fiscal year of the 2007-09 biennium to pay the costs of postage, which, before the rule change, had been paid directly to the postal system by the U.S. Department of Labor.

CAREER ENHANCEMENT PROGRAM

The Career Enhancement Program is funded through a .05 percent surcharge on wages paid by Nevada employers and provides re-employment services and training programs to enhance the skills of both employed and unemployed individuals in the state.

Due to concerns regarding the appropriateness of the incumbent worker training program and the reserve balance in this budget, the 2007 Legislature did not approve the Governor's recommendation to increase funding for the program by \$2.5 million in each fiscal year of the 2007-09 biennium. Instead, the Legislature approved a smaller but more judicious increase of \$1 million for the incumbent worker training program during each fiscal year of the 2007-09 biennium. Due to savings generated for the Unemployment Trust Fund, the 2007 Legislature approved the Governor's recommendation to provide funding of \$360,000 in each fiscal year of the 2007-09 biennium for ten intermittent positions to continue the Reemployment Eligibility Assessment Program that assists unemployed workers to return to work more quickly.

EMPLOYMENT SECURITY SPECIAL FUND

The Employment Security Special Fund is used to pay costs of administering employment security laws that may not be charged against federal grants. The sources of revenue for this fund are all interest and forfeitures collected from employers for non or late payment of unemployment taxes.

The 2007 Legislature approved the Governor's proposal to spend \$2,592,101 of federal Reed Act funding to complete a 24-month study that would develop the specifications for an information processing system to replace the current unemployment contribution and benefit systems. However, due to concerns regarding the project's estimated overall cost, the Legislature placed the study's funding in reserve and directed the agency to provide additional project information to the Interim Finance Committee in order to allocate the study's funding for expenditure on the project. In addition, the 2007 Legislature approved \$3,463,366 over the 2007-09 biennium to fund building and grounds maintenance for agency-owned buildings. The amount recommended by the Governor was reduced by \$411,417 for projects that were determined unnecessary and included the construction of covered parking at the Las Vegas Administrative Building and carpet replacement for the department's Carson City Office.

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Summary of Appropriations and Authorizations (Detail)

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
HUMAN SERVICES					
HEALTH AND HUMAN SERVICES - DIRECTORS OFFIC					
HHS - ADMINISTRATION	4,278,990	3,591,102	2,362,037	3,400,865	2,173,635
GENERAL FUND	1,837,962	2,578,993	1,457,123	2,599,040	1,478,574
BALANCE FORWARD	1,337,575				
FEDERAL FUND	125,000	628,796	544,001	333,167	246,859
INTER AGENCY TRANSFER	978,453	383,313	356,124	468,658	443,413
OTHER FUND			4,789		4,789
DHHS - DIRECTOR'S OFFICE - PROBLEM GA	2,097,248	1,665,975	1,673,280	1,665,975	1,730,257
BALANCE FORWARD	418,782				
OTHER FUND	1,678,466	1,665,975	1,673,280	1,665,975	1,730,257
HHS - DEVELOPMENTAL DISABILITIES	692,080	713,261	693,294	727,915	698,390
GENERAL FUND	169,793	169,574	171,409	170,418	172,068
FEDERAL FUND	462,356	479,180	461,811	479,719	461,811
INTER AGENCY TRANSFER	59,931	64,507	60,074	77,778	64,511
HHS - COMMUNITY BASED SERVICES	10,227,403	11,726,130	11,212,671	11,318,752	11,121,890
GENERAL FUND	4,926,540	7,112,641	6,550,389	7,665,846	7,080,067
BALANCE FORWARD	3,251,524	2,831,088	2,831,088	2,129,668	2,178,124
FEDERAL FUND	470,493	346,353	346,396	355,846	355,564
INTER AGENCY TRANSFER	391,504	355,722	358,161	379,295	381,599
OTHER FUND	1,187,342	1,080,326	1,126,637	788,097	1,126,536
HHS - HEALTHY NEVADA FUND	17,984,443	15,029,488	11,826,233	16,079,869	14,032,455
GENERAL FUND	829,776	450,702	383,319	1,546,012	388,726
FEDERAL FUND	18,380				
INTER AGENCY TRANSFER	1,986	4,928	2,390	15,426	7,334
OTHER FUND	17,134,301	14,573,858	11,440,524	14,518,431	13,636,395
INDIGENT SUPPLEMENTAL ACCOUNT	8,200,905	9,485,614	25,445,609	10,575,211	28,528,952
BALANCE FORWARD	246,873			3,583	
OTHER FUND	7,954,032	9,485,614	25,445,609	10,571,628	28,528,952
INDIGENT ACCIDENT ACCOUNT	13,833,825	15,223,065		16,949,155	
BALANCE FORWARD	921,005				
OTHER FUND	12,912,820	15,223,065		16,949,155	
HHS - BCBS SETTLEMENT	150,000				
OTHER FUND	150,000				
HHS - GRANTS MANAGEMENT UNIT	29,908,805	29,447,053	31,723,828	30,162,761	32,860,148
GENERAL FUND	2,992,188	3,672,699	3,244,142	4,516,151	3,902,285
BALANCE FORWARD	985,207				
FEDERAL FUND	16,627,851	17,150,615	19,050,137	17,172,519	17,749,386
INTER AGENCY TRANSFER	9,203,559	8,623,739	9,429,549	8,474,091	11,208,477
OTHER FUND	100,000				
HHS - CHILDREN'S TRUST ACCOUNT	1,265,070	1,254,244	1,004,244	1,073,939	1,073,939
BALANCE FORWARD	623,863	499,695	249,695	300,000	300,000
OTHER FUND	641,207	754,549	754,549	773,939	773,939

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2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
SUB-FUNCTION RECAP					
HEALTH AND HUMAN SERVICES - DIRECT	88,638,769	88,135,932	85,941,196	91,954,442	92,219,666
GENERAL FUND	10,756,259	13,984,609	11,806,382	16,497,467	13,021,720
BALANCE FORWARD	7,784,829	3,330,783	3,080,783	2,433,251	2,478,124
FEDERAL FUND	17,704,080	18,604,944	20,402,345	18,341,251	18,813,620
INTER AGENCY TRANSFER	10,635,433	9,432,209	10,206,298	9,415,248	12,105,334
OTHER FUND	41,758,168	42,783,387	40,445,388	45,267,225	45,800,868
HEALTH CARE FINANCING & POLICY					
HCF&P ADMINISTRATION	19,888,987	24,072,190	23,675,107	24,658,869	24,241,396
GENERAL FUND	1,875,589	1,448,619	1,299,069	1,661,159	1,502,672
FEDERAL FUND	15,751,710	20,207,398	19,966,676	20,549,686	20,297,561
INTER AGENCY TRANSFER	612,892	792,883	786,072	869,734	862,873
OTHER FUND	1,648,796	1,623,290	1,623,290	1,578,290	1,578,290
HCF&P - NEVADA MEDICAID, TITLE XIX	1,295,413,303	1,325,149,525	1,236,583,820	1,417,933,243	1,346,549,691
GENERAL FUND	428,556,825	456,328,528	428,004,223	514,739,706	480,536,607
BALANCE FORWARD	4,446,192	4,446,192	4,446,192	4,559,558	4,559,558
FEDERAL FUND	740,822,803	729,917,332	680,359,243	757,701,807	734,210,506
INTER AGENCY TRANSFER	97,788,771	100,441,574	100,766,530	102,319,893	102,644,893
OTHER FUND	23,798,712	34,015,899	23,007,632	38,612,279	24,598,127
HCF&P - NEVADA CHECK-UP PROGRAM	42,856,762	47,257,862	42,272,321	50,182,103	47,263,454
GENERAL FUND	11,804,595	10,787,055	10,889,033	12,089,382	12,585,449
FEDERAL FUND	29,443,308	33,720,449	28,513,940	35,199,328	31,680,769
INTER AGENCY TRANSFER	162,762	733,649	741,486	827,370	804,944
OTHER FUND	1,446,097	2,016,709	2,127,862	2,066,023	2,192,292
HCF&P - HIFA MEDICAL	22,402,699	17,764,097	13,992,466	21,815,771	23,256,881
FEDERAL FUND	14,333,023	11,923,230	9,386,146	14,470,401	15,512,339
INTER AGENCY TRANSFER	8,069,676	5,840,867	4,606,320	7,345,370	7,744,542
HCF&P - HIFA HOLDING ACCOUNT	8,359,944	6,312,265	5,086,640	7,876,745	8,261,612
GENERAL FUND	4,179,972	3,156,133	2,543,319	3,938,372	4,130,803
INTER AGENCY TRANSFER	4,179,972	3,156,132	2,543,321	3,938,373	4,130,809
HCF&P - INCREASED QUALITY OF NURSING	20,308,836	21,247,790	21,247,790	20,669,346	20,669,346
BALANCE FORWARD	3,841,574	900,000	900,000	900,000	900,000
OTHER FUND	16,467,262	20,347,790	20,347,790	19,769,346	19,769,346
HCF&P INTERGOVERNMENTAL TRANSFER	88,167,465	93,672,712	93,672,712	90,761,555	90,761,555
BALANCE FORWARD	14,031,539	15,390,136	15,390,136	10,519,607	10,519,607
OTHER FUND	74,135,926	78,282,576	78,282,576	80,241,948	80,241,948
SUB-FUNCTION RECAP					
HEALTH CARE FINANCING & POLICY	1,497,397,996	1,535,476,441	1,436,530,856	1,633,897,632	1,561,003,935
GENERAL FUND	446,416,981	471,720,335	442,735,644	532,428,619	498,755,531
BALANCE FORWARD	22,319,305	20,736,328	20,736,328	15,979,165	15,979,165
FEDERAL FUND	800,350,844	795,768,409	738,226,005	827,921,222	801,701,175
INTER AGENCY TRANSFER	110,814,073	110,965,105	109,443,729	115,300,740	116,188,061
OTHER FUND	117,496,793	136,286,264	125,389,150	142,267,886	128,380,003

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2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
HUMAN SERVICES					
MENTAL HEALTH AND DEVELOPMENTAL SERVICES					
HHS - MHDS ADMINISTRATION	7,090,309	8,356,804	8,432,224	8,643,096	8,752,665
GENERAL FUND	2,878,864	3,502,105	3,483,928	3,551,077	3,546,681
BALANCE FORWARD	5,723				
FEDERAL FUND	3,545,672	4,051,718	4,197,132	4,118,878	4,281,096
INTER AGENCY TRANSFER	660,050	802,981	751,164	973,141	924,888
HHS - NORTHERN NEVADA ADULT MENTAL	33,589,262	39,915,659	38,772,365	45,342,517	43,143,370
GENERAL FUND	27,685,116	34,147,981	33,223,654	38,567,077	36,657,399
FEDERAL FUND	1,445,678	1,469,133	1,469,133	1,486,454	1,486,454
INTER AGENCY TRANSFER	3,993,067	4,010,508	3,791,541	5,101,499	4,812,030
OTHER FUND	465,401	288,037	288,037	187,487	187,487
HHS - LAKES CROSSING CENTER	8,508,604	10,138,933	10,158,719	10,854,684	10,933,482
GENERAL FUND	7,950,205	9,550,553	9,603,196	10,001,788	10,114,277
INTER AGENCY TRANSFER	465,571	426,053	393,196	690,569	656,878
OTHER FUND	92,828	162,327	162,327	162,327	162,327
HHS - RURAL CLINICS	16,899,633	17,073,576	16,760,546	18,193,615	18,019,879
GENERAL FUND	13,171,568	13,520,365	13,371,579	14,020,715	13,976,717
FEDERAL FUND	425,184	368,904	366,373	384,769	384,769
INTER AGENCY TRANSFER	2,701,634	2,799,810	2,644,171	3,369,275	3,239,537
OTHER FUND	601,247	384,497	378,423	418,856	418,856
HHS - SOUTHERN NEVADA ADULT MENTAL	97,760,969	105,982,058	107,498,332	113,076,849	115,098,824
GENERAL FUND	83,103,495	87,914,191	89,477,646	92,380,397	94,971,557
FEDERAL FUND	3,653,273	3,914,471	3,822,726	4,123,772	4,093,474
INTER AGENCY TRANSFER	10,877,887	14,020,201	14,065,039	16,437,572	15,898,986
OTHER FUND	126,314	133,195	132,921	135,108	134,807
HHS - SOUTHERN FOOD SERVICE	1,890,644	2,023,919	1,978,237	2,106,503	2,090,281
INTER AGENCY TRANSFER	1,890,644	2,023,919	1,978,237	2,106,503	2,090,281
HHS - SIERRA REGIONAL CENTER	33,339,460	35,570,911	34,865,063	38,474,829	38,095,849
GENERAL FUND	18,759,781	21,019,230	20,479,394	22,944,154	22,422,315
INTER AGENCY TRANSFER	14,428,800	14,490,404	14,325,246	15,509,467	15,652,326
OTHER FUND	150,879	61,277	60,423	21,208	21,208
HHS - DESERT REGIONAL CENTER	66,817,710	78,491,040	75,666,064	93,494,711	89,948,029
GENERAL FUND	36,020,549	45,929,996	43,985,851	56,622,775	53,153,934
INTER AGENCY TRANSFER	30,495,778	32,343,719	31,464,613	36,654,611	36,576,770
OTHER FUND	301,383	217,325	215,600	217,325	217,325
HHS - FAMILY PRESERVATION PROGRAM	1,947,149	2,315,998	2,135,672	2,569,272	2,319,305
GENERAL FUND	1,947,149	2,315,998	2,135,672	2,569,272	2,319,305
HHS - RURAL REGIONAL CENTER	15,243,104	16,510,818	15,696,277	18,618,797	17,908,000
GENERAL FUND	8,752,048	10,304,742	9,769,786	11,647,240	10,963,863
INTER AGENCY TRANSFER	6,491,056	6,206,076	5,926,491	6,971,557	6,944,137

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2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
MENTAL HEALTH AND DEVELOPMENTAL SERVICES					
HHS - MENTAL HEALTH INFORMATION SYS	931,438	1,733,791	1,704,499	1,806,817	1,784,691
GENERAL FUND	569,125	1,494,912	1,475,959	1,529,839	1,517,461
BALANCE FORWARD	2,996				
FEDERAL FUND	256,088	30,053	30,053	30,053	30,053
INTER AGENCY TRANSFER	103,229	208,826	198,487	246,925	237,177
HHS - ALCOHOL & DRUG REHABILITATION	22,537,593	26,422,107	27,388,759	28,244,884	29,231,936
GENERAL FUND	3,674,808	8,581,303	9,566,312	11,055,363	12,048,716
FEDERAL FUND	18,803,422	17,601,313	17,582,982	16,891,728	16,884,902
INTER AGENCY TRANSFER	37,721	38,777	38,777	119,298	119,298
OTHER FUND	21,642	200,714	200,688	178,495	179,020
HHS - ALCOHOL TAX PROGRAM	1,350,954	1,403,067	1,403,067	1,384,440	1,384,440
BALANCE FORWARD	495,000	413,645	413,645	353,067	353,067
OTHER FUND	855,954	989,422	989,422	1,031,373	1,031,373
SUB-FUNCTION RECAP					
MENTAL HEALTH AND DEVELOPMENTAL	307,906,829	345,938,681	342,459,824	382,811,014	378,710,751
GENERAL FUND	204,512,708	238,281,376	236,572,977	264,889,697	261,692,225
BALANCE FORWARD	503,719	413,645	413,645	353,067	353,067
FEDERAL FUND	28,129,317	27,435,592	27,468,399	27,035,654	27,160,748
INTER AGENCY TRANSFER	72,145,437	77,371,274	75,576,962	88,180,417	87,152,308
OTHER FUND	2,615,648	2,436,794	2,427,841	2,352,179	2,352,403

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Summary of Appropriations and Authorizations (Detail)

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
HUMAN SERVICES					
HEALTH DIVISION					
HHS - OFFICE OF HEALTH ADMINISTRATION	5,696,071	5,135,040	5,327,860	5,319,219	5,603,817
GENERAL FUND	758,494	679,509	1,039,815	690,152	1,092,261
BALANCE FORWARD	109,739	154,638	154,638	343,599	368,791
FEDERAL FUND	722,615	252,738	251,011	252,738	252,739
INTER AGENCY TRANSFER	3,839,692	4,010,124	3,844,365	3,994,699	3,851,995
INTERIM FINANCE	227,500				
OTHER FUND	38,031	38,031	38,031	38,031	38,031
HHS - OFFICE OF MINORITY HEALTH	155,853	277,954	277,415	284,724	284,787
GENERAL FUND		122,101	121,490	128,871	128,870
FEDERAL FUND	155,853	155,853	155,925	155,853	155,917
HHS - HEALTH DIVISION SPECIAL APPROPRIATIONS		480,900		504,945	
GENERAL FUND		480,900		504,945	
HHS - VITAL STATISTICS	1,625,862	1,471,976	1,452,173	1,678,898	1,589,440
GENERAL FUND	700,886	873,260	855,943	1,056,615	967,157
BALANCE FORWARD	26,777				
FEDERAL FUND	853,367	570,207	567,721	570,207	570,207
INTER AGENCY TRANSFER	27,425	11,102	11,102	34,669	34,669
OTHER FUND	17,407	17,407	17,407	17,407	17,407
HHS - CANCER CONTROL REGISTRY	968,068	1,175,374	946,137	1,175,702	963,275
BALANCE FORWARD	233,935	212,004	212,004	198,491	229,142
FEDERAL FUND	617,133	617,133	617,133	617,133	617,133
OTHER FUND	117,000	346,237	117,000	360,078	117,000
HHS - ENVIRONMENTAL PUBLIC HEALTH TRUST	510,427				
FEDERAL FUND	510,427				
HHS - CONSUMER HEALTH PROTECTION	2,095,414	2,719,897	2,654,372	2,885,041	2,849,398
GENERAL FUND	895,012	1,008,398	1,002,060	1,036,963	1,036,963
INTER AGENCY TRANSFER	228,435	210,273	210,273	242,478	242,478
OTHER FUND	971,967	1,501,226	1,442,039	1,605,600	1,569,957
HHS - RADIOLOGICAL HEALTH	2,579,678	3,530,175	3,530,175	3,936,741	3,975,093
BALANCE FORWARD	978,863	702,802	702,802	994,206	1,032,558
FEDERAL FUND	322,220	389,764	389,764	348,358	348,358
INTER AGENCY TRANSFER	53,680	102,934	102,934	104,431	104,431
OTHER FUND	1,224,915	2,334,675	2,334,675	2,489,746	2,489,746
HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE	12,303,163	12,465,131	12,465,131	12,635,040	12,618,038
BALANCE FORWARD	11,962,935	11,887,941	11,887,941	12,057,850	12,040,848
OTHER FUND	340,228	577,190	577,190	577,190	577,190
HHS - HEALTH FACILITIES HOSPITAL LICENSING	11,094,242	12,591,581	12,180,490	12,845,864	11,995,870
BALANCE FORWARD	4,895,294	4,442,944	4,442,944	4,098,521	4,134,925
FEDERAL FUND	2,307,960	2,020,733	2,019,628	1,777,799	1,777,804
INTER AGENCY TRANSFER	1,044,540	1,065,429	1,064,316	1,067,743	1,067,743
OTHER FUND	2,846,448	5,062,475	4,653,602	5,901,801	5,015,398

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HEALTH DIVISION					
HHS - COMMUNITY HEALTH SERVICES	3,729,161	4,361,348	4,097,780	4,485,072	4,220,671
GENERAL FUND	237,153	926,610	683,116	975,685	714,539
BALANCE FORWARD	135,135	77,036	77,036	103,821	113,149
FEDERAL FUND	1,418,157	1,433,219	1,429,738	1,441,552	1,443,765
INTER AGENCY TRANSFER	579,169	528,314	513,002	545,271	530,475
OTHER FUND	1,359,547	1,396,169	1,394,888	1,418,743	1,418,743
HHS - HEALTH - COMMUNICABLE DISEASE	5,282,007	5,394,351	5,373,472	5,425,442	5,427,692
GENERAL FUND	803,793	804,646	801,168	803,339	805,030
BALANCE FORWARD	2,342	583	583		
FEDERAL FUND	4,460,653	4,580,736	4,568,642	4,609,812	4,615,838
INTER AGENCY TRANSFER	15,219	8,386	3,079	12,291	6,824
HHS - SEXUALLY TRANSMITTED DISEASE C	12,880,665	12,965,519	12,903,670	13,027,423	13,022,924
GENERAL FUND	1,896,482	1,878,096	1,790,254	1,870,979	1,805,620
BALANCE FORWARD	37,784	9,501	9,501	9,501	9,501
FEDERAL FUND	10,841,929	10,910,691	10,938,905	10,974,998	11,042,793
INTER AGENCY TRANSFER	5,022	2,221		6,935	
OTHER FUND	99,448	165,010	165,010	165,010	165,010
HHS - IMMUNIZATION PROGRAM	7,895,973	6,473,233	5,974,680	6,538,156	6,111,696
GENERAL FUND	1,497,534	1,470,170	1,042,378	1,504,422	1,074,408
BALANCE FORWARD	122,472				
FEDERAL FUND	3,029,527	2,779,324	2,907,461	2,851,628	2,964,965
INTER AGENCY TRANSFER	3,246,440	2,223,739	2,024,841	2,182,106	2,072,323
HHS - MATERNAL CHILD HEALTH SERVICES	6,994,149	7,091,989	7,086,609	7,215,207	7,213,994
GENERAL FUND	1,291,918	1,288,858	1,272,963	1,294,256	1,287,690
BALANCE FORWARD	70,008	69,945	69,945	69,945	69,945
FEDERAL FUND	3,314,197	3,215,908	3,223,898	3,234,855	3,240,228
INTER AGENCY TRANSFER	64,666	53,970	53,987	70,057	70,070
OTHER FUND	2,253,360	2,463,308	2,465,816	2,546,094	2,546,061
HHS - EARLY INTERVENTION SERVICES	20,691,531	20,367,097	19,636,780	21,507,579	20,709,971
GENERAL FUND	13,832,844	15,302,122	14,584,903	16,099,185	15,315,094
BALANCE FORWARD	1,058,121				
FEDERAL FUND	4,828,908	4,347,269	4,347,127	4,353,097	4,352,902
INTER AGENCY TRANSFER	958,969	717,706	704,750	1,055,297	1,041,975
OTHER FUND	12,689				
HHS - WIC FOOD SUPPLEMENT	47,306,559	44,730,912	44,682,357	45,995,192	45,947,642
BALANCE FORWARD	425,045				
FEDERAL FUND	33,619,430	31,461,280	31,412,725	32,725,560	32,678,010
OTHER FUND	13,262,084	13,269,632	13,269,632	13,269,632	13,269,632
HHS - EMERGENCY MEDICAL SERVICES	1,058,229	989,881	987,895	1,042,214	1,037,070
GENERAL FUND	903,704	919,916	917,930	953,692	948,548
BALANCE FORWARD	21,505	18,552	18,552	15,898	15,898
FEDERAL FUND	73,100				
INTER AGENCY TRANSFER	18,580	10,073	10,073	31,284	31,284
OTHER FUND	41,340	41,340	41,340	41,340	41,340

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HEALTH DIVISION					
HHS - HEALTH - PUBLIC HEALTH TOBACCO	957,540	990,976	990,210	990,092	990,086
OTHER FUND	957,540	990,976	990,210	990,092	990,086
HHS - PUBLIC HEALTH PREPAREDNESS PR	16,309,437	15,761,271	15,762,741	15,799,094	15,800,540
BALANCE FORWARD	13,079	2,532,770	2,532,770	2,532,770	2,532,770
FEDERAL FUND	16,296,358	13,228,501	13,229,971	13,266,324	13,267,770
SUB-FUNCTION RECAP					
HEALTH DIVISION	160,134,029	158,974,605	156,329,947	163,291,645	160,362,004
GENERAL FUND	22,817,820	25,754,586	24,112,020	26,919,104	25,176,180
BALANCE FORWARD	20,093,034	20,108,716	20,108,716	20,424,602	20,547,527
FEDERAL FUND	83,371,834	75,963,356	76,059,649	77,179,914	77,328,429
INTER AGENCY TRANSFER	10,081,837	8,944,271	8,542,722	9,347,261	9,054,267
INTERIM FINANCE	227,500				
OTHER FUND	23,542,004	28,203,676	27,506,840	29,420,764	28,255,601

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HUMAN SERVICES					
WELFARE DIVISION					
WELFARE ADMINISTRATION	27,848,930	28,751,924	28,457,413	29,152,529	28,232,122
GENERAL FUND	7,627,690	7,630,199	7,656,057	7,807,604	7,656,457
BALANCE FORWARD	152,109	644,783	24,171	644,783	
FEDERAL FUND	17,419,784	18,084,549	18,372,340	18,135,288	18,044,422
INTER AGENCY TRANSFER	2,429,568	2,197,867	2,210,319	2,370,328	2,336,717
OTHER FUND	219,779	194,526	194,526	194,526	194,526
WELFARE - FIELD SERVICES	63,063,900	65,939,793	64,679,604	71,768,462	69,394,260
GENERAL FUND	21,681,080	23,511,580	23,514,422	24,367,714	25,049,481
BALANCE FORWARD	442,263				65,298
FEDERAL FUND	28,057,053	29,543,240	27,696,716	32,924,542	29,045,907
INTER AGENCY TRANSFER	12,879,267	12,884,973	13,468,466	14,476,206	15,233,574
OTHER FUND	4,237				
WELFARE/TANF	49,026,640	43,917,914	44,375,326	46,304,501	45,977,915
GENERAL FUND	24,607,852	24,607,852	24,607,852	24,607,852	24,607,852
BALANCE FORWARD	4,479,001				
FEDERAL FUND	19,939,787	19,310,062	19,767,474	21,696,649	21,370,063
WELFARE - CHILD SUPPORT ENFORCEMEN	10,152,905	11,295,904	11,357,420	12,353,281	12,357,091
BALANCE FORWARD	1,078,826	775,060	775,060	1,597,071	1,597,071
FEDERAL FUND	5,544,104	5,567,969	5,608,569	5,752,257	5,754,772
OTHER FUND	3,529,975	4,952,875	4,973,791	5,003,953	5,005,248
WELFARE - CHILD SUPPORT FEDERAL REIM	26,614,290	25,054,455	25,054,455	27,039,442	27,039,442
BALANCE FORWARD	96,226	56,416	56,416	56,416	56,416
FEDERAL FUND	26,518,064	24,996,637	24,996,637	26,981,624	26,981,624
OTHER FUND		1,402	1,402	1,402	1,402
WELFARE - ASSISTANCE TO AGED AND BLI	6,916,508	6,878,569	6,898,497	7,057,110	7,115,004
GENERAL FUND	6,916,508	6,878,569	6,898,497	7,057,110	7,115,004
WELFARE - CHILD ASSISTANCE AND DEVEI	40,010,876	51,567,071	51,703,893	49,628,931	49,809,798
GENERAL FUND	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701
BALANCE FORWARD	54,011	12,278,176	12,278,176	10,340,036	10,346,567
FEDERAL FUND	30,923,164	30,255,194	30,392,016	30,255,194	30,429,530
WELFARE - ENERGY ASSISTANCE PROGRA	19,334,048	18,720,830	18,715,766	18,832,782	18,832,902
BALANCE FORWARD	2,925,902				
FEDERAL FUND	5,350,127	6,433,239	6,430,199	6,465,431	6,465,551
OTHER FUND	11,058,019	12,287,591	12,285,567	12,367,351	12,367,351
SUB-FUNCTION RECAP					
WELFARE DIVISION	242,968,097	252,126,460	251,242,374	262,137,038	258,758,534
GENERAL FUND	69,866,831	71,661,901	71,710,529	72,873,981	73,462,495
BALANCE FORWARD	9,228,338	13,754,435	13,133,823	12,638,306	12,065,352
FEDERAL FUND	133,752,083	134,190,890	133,263,951	142,210,985	138,091,869
INTER AGENCY TRANSFER	15,308,835	15,082,840	15,678,785	16,846,534	17,570,291
OTHER FUND	14,812,010	17,436,394	17,455,286	17,567,232	17,568,527

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HUMAN SERVICES					
AGING SERVICES					
HHS - AGING SERVICES GRANTS	5,803,494	5,120,888	5,856,472	6,155,601	6,895,514
OTHER FUND	5,803,494	5,120,888	5,856,472	6,155,601	6,895,514
HHS - AGING OLDER AMERICANS ACT	14,747,364	14,952,272	15,110,576	15,294,755	15,418,057
GENERAL FUND	3,146,048	3,705,424	3,422,727	3,918,051	3,629,400
BALANCE FORWARD	288,434				
FEDERAL FUND	9,661,825	9,230,726	9,595,214	9,180,324	9,541,766
INTER AGENCY TRANSFER	1,373,664	1,572,438	1,648,951	1,752,696	1,803,207
OTHER FUND	277,393	443,684	443,684	443,684	443,684
HHS - SENIOR SERVICES PROGRAM	10,993,791	11,333,161	10,867,661	12,316,056	11,779,156
GENERAL FUND	1,899,264	1,833,374	1,807,068	1,930,992	1,927,999
BALANCE FORWARD	160,236				
INTER AGENCY TRANSFER	8,930,272	9,489,101	9,049,907	10,374,378	9,840,471
OTHER FUND	4,019	10,686	10,686	10,686	10,686
HHS - EPS/HOMEMAKER PROGRAMS	3,434,415	3,638,914	3,582,133	3,775,713	3,774,962
GENERAL FUND	114,773	342,347	285,541	400,957	400,181
INTER AGENCY TRANSFER	3,319,642	3,296,567	3,296,592	3,374,756	3,374,781
HHS - SENIOR CITIZENS' PROPERTY TAX AS	5,254,845	5,833,187	5,198,664	6,310,709	5,419,348
GENERAL FUND	5,117,620	5,831,007	4,861,484	6,303,892	5,412,531
BALANCE FORWARD	133,374		335,000		
INTER AGENCY TRANSFER	3,851	2,180	2,180	6,817	6,817
SUB-FUNCTION RECAP					
AGING SERVICES	40,233,909	40,878,422	40,615,506	43,852,834	43,287,037
GENERAL FUND	10,277,705	11,712,152	10,376,820	12,553,892	11,370,111
BALANCE FORWARD	582,044		335,000		
FEDERAL FUND	9,661,825	9,230,726	9,595,214	9,180,324	9,541,766
INTER AGENCY TRANSFER	13,627,429	14,360,286	13,997,630	15,508,647	15,025,276
OTHER FUND	6,084,906	5,575,258	6,310,842	6,609,971	7,349,884

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HUMAN SERVICES					
CHILD & FAMILY SERVICES					
HHS - CHILD AND FAMILY SERVICES ADMIN	15,266,799	17,598,951	18,310,118	18,064,033	18,804,763
GENERAL FUND	4,273,381	4,450,163	4,979,171	4,628,657	5,178,985
FEDERAL FUND	10,166,639	12,113,379	12,320,420	12,220,746	12,436,148
INTER AGENCY TRANSFER	815,330	1,035,228	1,010,346	1,214,449	1,189,449
OTHER FUND	11,449	181	181	181	181
HHS - DCFS JUVENILE JUSTICE PROGRAMS	2,244,774	2,776,403	2,772,715	2,768,360	2,799,456
GENERAL FUND	707,605	729,205	729,205	729,205	729,205
BALANCE FORWARD	985	457,345	457,345	438,399	470,802
FEDERAL FUND	1,536,184	1,565,778	1,562,090	1,577,214	1,575,907
OTHER FUND		24,075	24,075	23,542	23,542
HHS - CLARK COUNTY INTEGRATION	43,249,985	63,760,509	61,541,503	71,790,899	69,545,059
GENERAL FUND	26,155,976	35,890,759	33,373,591	41,360,034	38,870,325
FEDERAL FUND	12,984,504	24,514,476	23,931,986	27,064,341	26,827,558
INTER AGENCY TRANSFER	3,490,163	3,016,363	3,897,015	3,024,551	3,505,203
OTHER FUND	619,342	338,911	338,911	341,973	341,973
HHS - WASHOE COUNTY INTEGRATION	19,476,241	26,005,844	25,904,931	28,736,310	28,549,788
GENERAL FUND	10,085,729	13,015,349	12,636,969	14,884,776	14,503,827
FEDERAL FUND	7,507,155	11,146,189	10,891,412	11,978,225	11,881,376
INTER AGENCY TRANSFER	1,701,282	1,520,433	2,052,677	1,549,436	1,840,712
OTHER FUND	182,075	323,873	323,873	323,873	323,873
HHS - RURAL CHILD WELFARE	16,515,831	18,591,250	18,391,037	20,101,731	19,977,318
GENERAL FUND	13,934,385	6,238,929	6,106,651	7,146,980	6,994,552
BALANCE FORWARD	191,002				
FEDERAL FUND	6,687,379	7,793,237	7,725,339	8,164,357	8,192,372
INTER AGENCY TRANSFER	-4,402,783	4,475,789	4,475,752	4,707,099	4,707,099
OTHER FUND	105,848	83,295	83,295	83,295	83,295
HHS - UNITY/SACWIS	5,676,957	6,360,151	6,343,253	6,630,166	6,478,515
GENERAL FUND	2,980,404	3,353,307	3,329,902	3,436,940	3,341,037
FEDERAL FUND	2,587,376	2,723,399	2,799,133	2,829,240	2,843,270
INTER AGENCY TRANSFER	109,177	283,445	214,218	363,986	294,208
HHS - CHILD CARE SERVICES	985,376	1,036,751	1,019,008	1,091,372	1,081,317
GENERAL FUND		76,833	59,090	77,092	67,037
BALANCE FORWARD	28,916				
INTER AGENCY TRANSFER	929,773	930,828	930,828	985,190	985,190
OTHER FUND	26,687	29,090	29,090	29,090	29,090
HHS - TRANSITION FROM FOSTER CARE	2,744,060	2,525,679	2,525,679	2,332,882	2,332,882
BALANCE FORWARD	1,406,987	979,248	979,248	742,163	742,163
OTHER FUND	1,337,073	1,546,431	1,546,431	1,590,719	1,590,719
HHS - REVIEW OF DEATH OF CHILDREN	278,107	272,437	272,437	270,377	270,377
BALANCE FORWARD	128,002	128,002	128,002	122,331	122,331
OTHER FUND	150,105	144,435	144,435	148,046	148,046

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CHILD & FAMILY SERVICES					
HHS - CHILD WELFARE TRUST	824,390	841,312	841,312	823,471	823,471
BALANCE FORWARD	650,416	669,865	669,865	652,024	652,024
OTHER FUND	173,974	171,447	171,447	171,447	171,447
HHS - VICTIMS OF DOMESTIC VIOLENCE	3,715,498	3,480,137	3,480,137	3,436,478	3,436,478
BALANCE FORWARD	460,329	460,329	460,329	326,021	326,021
OTHER FUND	3,255,169	3,019,808	3,019,808	3,110,457	3,110,457
HHS - CHILD ABUSE AND NEGLECT	239,085				
FEDERAL FUND	239,085				
HHS - DCFS - JUVENILE ACCOUNTABILITY E	1,120,996				
BALANCE FORWARD	654,565				
FEDERAL FUND	442,400				
OTHER FUND	24,031				
HHS - YOUTH ALTERNATIVE PLACEMENT	3,225,494	3,225,494	3,648,443	3,225,494	3,702,597
GENERAL FUND	1,208,862	1,403,005	1,685,050	1,403,005	1,704,979
INTERIM FINANCE	194,143				
OTHER FUND	1,822,489	1,822,489	1,963,393	1,822,489	1,997,618
HHS - DCFS - JUVENILE CORRECTIONAL FA	6,193,803	7,755,393	7,695,521	8,229,533	8,220,229
GENERAL FUND	5,522,904	7,375,713	7,321,260	7,647,316	7,643,558
INTER AGENCY TRANSFER	670,899	379,680	374,261	582,217	576,671
HHS - CALIENTE YOUTH CENTER	7,513,058	8,159,442	8,065,863	8,685,420	8,654,023
GENERAL FUND	6,791,668	7,743,412	7,655,209	8,020,689	7,994,790
INTER AGENCY TRANSFER	721,390	416,030	410,654	664,731	659,233
HHS - NEVADA YOUTH TRAINING CENTER	9,684,172	10,741,769	10,647,118	11,322,454	11,312,569
GENERAL FUND	8,633,471	10,076,742	9,982,182	10,317,719	10,308,059
BALANCE FORWARD	6,223				
INTER AGENCY TRANSFER	1,044,478	665,027	664,936	1,004,735	1,004,510
HHS - YOUTH PAROLE SERVICES	6,314,559	6,257,088	6,243,099	6,404,686	6,414,650
GENERAL FUND	5,391,313	6,079,988	6,066,012	6,117,097	6,127,061
BALANCE FORWARD	1,472				
FEDERAL FUND	294,086				
INTER AGENCY TRANSFER	395,041	71,907	71,894	182,396	182,396
OTHER FUND	232,647	105,193	105,193	105,193	105,193
HHS - NORTHERN NEVADA CHILD & ADOLE	7,606,542	8,470,393	8,306,215	8,694,065	8,615,308
GENERAL FUND	3,042,393	3,534,720	3,452,345	3,612,133	3,517,412
INTER AGENCY TRANSFER	4,438,479	4,872,510	4,790,707	5,018,769	5,034,733
OTHER FUND	125,670	63,163	63,163	63,163	63,163
HHS - SOUTHERN NEVADA CHILD & ADOLE	21,950,945	24,595,301	24,357,789	25,669,035	25,585,911
GENERAL FUND	9,541,301	10,577,157	10,489,192	11,096,880	10,854,527
INTER AGENCY TRANSFER	11,834,115	13,312,464	13,162,917	13,847,775	14,007,004
OTHER FUND	575,529	705,680	705,680	724,380	724,380
HHS - WRAPAROUND IN NEVADA	5,040,033	5,118,636	5,068,636	5,504,080	5,493,247
GENERAL FUND	3,276,022	2,981,694	2,956,974	3,203,134	3,146,056
INTER AGENCY TRANSFER	1,764,011	2,136,942	2,111,662	2,300,946	2,347,191

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	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
SUB-FUNCTION RECAP					
CHILD & FAMILY SERVICES	179,866,705	217,572,940	215,434,814	233,780,846	232,097,958
GENERAL FUND	101,545,414	113,526,976	110,822,803	123,681,657	120,981,410
BALANCE FORWARD	3,528,897	2,694,789	2,694,789	2,280,938	2,313,341
FEDERAL FUND	42,444,808	59,856,458	59,230,380	63,834,123	63,756,631
INTER AGENCY TRANSFER	23,511,355	33,116,646	34,167,867	35,446,280	36,333,599
INTERIM FINANCE	194,143				
OTHER FUND	8,642,088	8,378,071	8,518,975	8,537,848	8,712,977
PUBLIC DEFENDER					
HHS - PUBLIC DEFENDER	2,732,672	3,004,856	2,591,798	3,115,305	2,665,016
GENERAL FUND	1,356,751	1,227,213	1,221,617	1,232,670	1,223,260
INTER AGENCY TRANSFER	96,535	12,741	7,328	30,075	23,829
OTHER FUND	1,279,386	1,764,902	1,362,853	1,852,560	1,417,927
SUB-FUNCTION RECAP					
PUBLIC DEFENDER	2,732,672	3,004,856	2,591,798	3,115,305	2,665,016
GENERAL FUND	1,356,751	1,227,213	1,221,617	1,232,670	1,223,260
INTER AGENCY TRANSFER	96,535	12,741	7,328	30,075	23,829
OTHER FUND	1,279,386	1,764,902	1,362,853	1,852,560	1,417,927
INDIAN COMMISSION					
INDIAN AFFAIRS COMMISSION	187,888	194,607	192,705	197,033	197,934
GENERAL FUND	156,615	188,672	190,583	186,395	191,225
INTER AGENCY TRANSFER	31,273	5,935	2,122	10,638	6,709
SUB-FUNCTION RECAP					
INDIAN COMMISSION	187,888	194,607	192,705	197,033	197,934
GENERAL FUND	156,615	188,672	190,583	186,395	191,225
INTER AGENCY TRANSFER	31,273	5,935	2,122	10,638	6,709

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HUMAN SERVICES					
DETR - DIRECTOR'S OFFICE					
DETR, ADMINISTRATION	3,984,543	4,344,920	4,221,680	4,490,496	4,447,254
BALANCE FORWARD	69,619	69,619	69,619	69,619	69,619
FEDERAL FUND		26,894	26,581	36,547	36,534
INTER AGENCY TRANSFER	3,914,924	4,248,407	4,125,480	4,384,330	4,341,101
DETR, INFORMATION DEVELOPMENT AND F	7,497,774	8,016,582	7,733,209	7,872,021	7,674,602
BALANCE FORWARD	95,661	95,661	95,661	95,661	95,661
INTER AGENCY TRANSFER	7,402,113	7,920,921	7,637,548	7,776,360	7,578,941
DETR, RESEARCH & ANALYSIS	3,723,772	3,444,854	3,400,912	3,546,665	3,529,761
BALANCE FORWARD	142,877	142,428	142,428	142,072	142,072
FEDERAL FUND	2,457,220	2,000,833	1,965,726	2,045,230	2,028,772
INTER AGENCY TRANSFER	1,123,675	1,301,593	1,292,758	1,359,363	1,358,917
DETR, EQUAL RIGHTS COMMISSION	1,908,924	1,951,911	1,730,894	2,059,380	1,842,672
GENERAL FUND	1,132,085	1,263,893	1,227,539	1,294,871	1,269,311
FEDERAL FUND	734,711	657,918	478,263	680,678	494,437
INTER AGENCY TRANSFER	36,930	29,997	24,990	83,777	78,870
OTHER FUND	5,198	103	102	54	54
SUB-FUNCTION RECAP					
DETR - DIRECTOR'S OFFICE	17,115,013	17,758,267	17,086,695	17,968,562	17,494,289
GENERAL FUND	1,132,085	1,263,893	1,227,539	1,294,871	1,269,311
BALANCE FORWARD	308,157	307,708	307,708	307,352	307,352
FEDERAL FUND	3,191,931	2,685,645	2,470,570	2,762,455	2,559,743
INTER AGENCY TRANSFER	12,477,642	13,500,918	13,080,776	13,603,830	13,357,829
OTHER FUND	5,198	103	102	54	54

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HUMAN SERVICES					
REHABILITATION DIVISION					
DETR, REHABILITATION ADMINISTRATION	658,127	1,076,874	1,046,098	1,114,024	1,099,333
GENERAL FUND		23,727	23,301	24,382	24,213
BALANCE FORWARD	52,481	52,481	52,481	52,482	52,482
FEDERAL FUND		251,357	248,727	264,692	264,080
INTER AGENCY TRANSFER	605,646	736,778	709,126	759,937	746,024
OTHER FUND		12,531	12,463	12,531	12,534
DETR, DISABILITY ADJUDICATION	13,306,053	13,386,215	12,905,463	13,962,543	13,694,115
FEDERAL FUND	13,306,053	13,386,215	12,905,463	13,962,543	13,694,115
DETR, VOCATIONAL REHABILITATION	15,881,466	17,364,286	16,987,080	17,596,861	17,286,038
GENERAL FUND	2,923,603	3,333,957	3,273,713	3,370,403	3,324,848
BALANCE FORWARD	561,635	561,538	561,538	561,537	561,537
FEDERAL FUND	12,344,303	13,446,007	13,129,354	13,584,364	13,319,134
INTER AGENCY TRANSFER	51,925	22,784	22,475	80,557	80,519
DETR, OFFICE OF DISABILITY EMPLOYMEN'	258,271				
GENERAL FUND	21,988				
FEDERAL FUND	105,602				
INTER AGENCY TRANSFER	130,681				
DETR, CLIENT ASSISTANCE PROGRAM	154,524	184,626	180,777	191,677	189,651
FEDERAL FUND	154,524	184,626	180,777	191,677	189,651
DETR, SERVICES TO THE BLIND & VISUALL'	4,161,625	5,068,909	4,926,006	5,160,780	5,052,352
GENERAL FUND	1,007,524	1,232,256	1,212,454	1,241,089	1,229,817
BALANCE FORWARD	21,912	21,913	21,913	21,913	21,913
FEDERAL FUND	3,106,239	3,806,436	3,683,413	3,871,773	3,774,629
INTER AGENCY TRANSFER	25,950	8,304	8,226	26,005	25,993
DETR, BLIND BUSINESS ENTERPRISE PROC	3,595,821	3,633,149	3,629,781	3,707,605	3,722,165
BALANCE FORWARD	2,213,800	1,933,149	1,933,149	1,817,605	1,832,165
OTHER FUND	1,382,021	1,700,000	1,696,632	1,890,000	1,890,000
SUB-FUNCTION RECAP					
REHABILITATION DIVISION	38,015,887	40,714,059	39,675,205	41,733,490	41,043,654
GENERAL FUND	3,953,115	4,589,940	4,509,468	4,635,874	4,578,878
BALANCE FORWARD	2,849,828	2,569,081	2,569,081	2,453,537	2,468,097
FEDERAL FUND	29,016,721	31,074,641	30,147,734	31,875,049	31,241,609
INTER AGENCY TRANSFER	814,202	767,866	739,827	866,499	852,536
OTHER FUND	1,382,021	1,712,531	1,709,095	1,902,531	1,902,534

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HUMAN SERVICES					
EMPLOYMENT SECURITY DIVISION					
DETR, EMPLOYMENT SECURITY	53,182,262	53,526,309	52,746,716	54,735,304	54,351,339
BALANCE FORWARD	367,048	367,048	367,048	367,048	367,048
FEDERAL FUND	50,219,340	51,126,592	50,366,902	52,325,260	51,943,070
INTER AGENCY TRANSFER	2,092,090	1,494,588	1,475,766	1,503,358	1,501,645
OTHER FUND	503,784	538,081	537,000	539,638	539,576
DETR, CAREER ENHANCEMENT PROGRAM	19,059,388	19,963,752	19,931,943	18,881,893	20,588,456
BALANCE FORWARD	7,856,721	6,963,752	6,963,752	4,866,893	6,573,456
OTHER FUND	11,202,667	13,000,000	12,968,191	14,015,000	14,015,000
DETR, EMPLOYMENT SECURITY - SPECIAL I	7,964,070	8,246,421	9,872,818	6,383,730	10,034,540
BALANCE FORWARD	6,524,070	6,391,242	6,391,242	4,428,551	7,113,657
FEDERAL FUND			1,626,397		965,704
OTHER FUND	1,440,000	1,855,179	1,855,179	1,955,179	1,955,179
SUB-FUNCTION RECAP					
EMPLOYMENT SECURITY DIVISION	80,205,720	81,736,482	82,551,477	80,000,927	84,974,335
BALANCE FORWARD	14,747,839	13,722,042	13,722,042	9,662,492	14,054,161
FEDERAL FUND	50,219,340	51,126,592	51,993,299	52,325,260	52,908,774
INTER AGENCY TRANSFER	2,092,090	1,494,588	1,475,766	1,503,358	1,501,645
OTHER FUND	13,146,451	15,393,260	15,360,370	16,509,817	16,509,755
FUNCTION RECAP					
TOTAL HUMAN SERVICES	2,655,403,514	2,782,511,752	2,670,652,397	2,954,740,768	2,872,815,113
GENERAL FUND	872,792,284	953,911,653	915,286,382	1,057,194,227	1,011,722,346
INTER AGENCY TRANSFER	271,636,141	285,054,679	282,919,812	306,059,527	309,171,684
INTERIM FINANCE	421,643				
OTHER FUND	230,764,673	259,970,640	246,486,742	272,288,067	258,250,533
BALANCE FORWARD	81,945,990	77,637,527	77,101,915	66,532,710	70,566,186
FEDERAL FUND	1,197,842,783	1,205,937,253	1,148,857,546	1,252,666,237	1,223,104,364
TOTAL HUMAN SERVICES	2,655,403,514	2,782,511,752	2,670,652,397	2,954,740,768	2,872,815,113
LESS: INTER AGENCY TRANSFER	271,636,141	285,054,679	282,919,812	306,059,527	309,171,684
NET: HUMAN SERVICES	2,383,767,373	2,497,457,073	2,387,732,585	2,648,681,241	2,563,643,429