

HUMAN SERVICES

The Human Services function consists of the Department of Health and Human Services (DHHS), which includes the divisions of Health Care Financing and Policy, Aging Services, Health, Welfare, Mental Health and Developmental Services and Child and Family Services. This function also includes the Department of Employment, Training and Rehabilitation.

The Executive Budget recommends General Fund support for Health and Human Services totaling \$953.9 million in FY 2007-08 and \$1.06 billion in FY 2008-09 for a total of \$2.01 billion over the 2007-09 biennium. The Governor's recommendation provides a General Fund increase of \$371.1, million or 22.6 percent, when compared to the amounts approved by the 2005 Legislature for the 2005-07 biennium. Similarly, the Governor recommends funding from all sources in the amount of \$2.47 billion in FY 2007-08 and \$2.62 billion in FY 2008-09 for a total of \$5.1 billion over the 2007-09 biennium, an increase of \$663.4 million over the total funding approved for the 2005-07 biennium.

DEPARTMENT OF HEALTH AND HUMAN SERVICES

DIRECTOR'S OFFICE

The Director's office is responsible for coordinating all departmental programs, overseeing the department's budgets and providing technical assistance to the various divisions within the department. 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 Blue Cross/Blue Shield Settlement account; the Children's Trust account; and the Revolving Account for the Prevention and Treatment of Problem Gambling. The Blue Cross/Blue Shield Settlement account is recommended for elimination in the Governor's request based on the fact that no additional funds will be received under the terms of the settlement after FY 2006-07. The Director's Office also provides administrative assistance for the Office of the Nevada State Public Defender and the Nevada Indian Commission.

The Executive Budget recommends General Fund appropriations for the DHHS Administration account of approximately \$5.2 million over the 2007-09 biennium. This represents an increase of more than twice the \$2.4 million in ongoing General Fund support approved for the office for the 2005-07 biennium. By far, the largest portion of the increase in General Fund appropriations is the result of the Governor's recommendation for \$1 million in each fiscal year of the 2007-09 biennium to establish a statewide methamphetamine education program. The Governor recommends using the funds to establish a program in accordance with the findings and recommendations of the Governor's methamphetamine working group, which is anticipated to complete its recommendations by April 2007.

The Governor recommends a new Personnel Officer I position for the department to focus on recruitment and retention issues on a department-wide basis. The Governor also recommends General Fund appropriations totaling \$200,000 in each year of the 2007-09 biennium to support the expansion of the Nevada 211 program, which is a single point of access to existing community health and human services information. The 2005 Legislature appropriated \$200,000 in one-shot funds (A.B. 580) to implement the program. The Executive Budget also includes a supplemental General Fund appropriation of \$635,000 to fund increased rent expenditures resulting from the move of DHHS employees from the Kinkead Building in Carson City to leased office space. The appropriation would also fund cost overruns for tenant improvements and furnishings for the new leased space.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities budget account supports the Governor's Council on Developmental Disabilities in providing conditional demonstration grants to the community, conducting analyses of various services and provider systems, and working to identify and fill gaps in service delivery through a matching grant from the Federal Administration on Developmental Disabilities. General Funds 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 Executive Budget recommends state General Funds in the amount of approximately \$340,000 over the 2007-09 biennium 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 Community-Based Services account funds community-based resources for people with severe disabilities who are ineligible for services through public entitlement programs or for whom services do not otherwise exist. The Executive Budget recommends General Fund appropriations for the program of approximately \$14.8 million over the 2007-09 biennium. This represents an increase of 57.7 percent (\$5.4 million) in ongoing General Fund support over amounts legislatively approved for the program for the 2005-07 biennium.

The increase for the 2007-09 biennium is driven primarily by the Governor's recommendation for \$4.7 million in General Funds for anticipated caseload growth in the Personal Assistance Services (PAS), Traumatic Brain Injury (TBI) and Independent Living programs. The additional funding recommended for the Independent Living program includes funding for a new Social Services Program Specialist position to manage increased caseloads for the program. The Governor also recommends General Fund appropriations totaling \$191,981 in each year of the 2007-09 biennium to provide assistance and training to public and private agencies that are developing protocols for ensuring that recipients of assistance are integrated into the community.

Similar positive behavioral support activities are currently funded through a grant from the Fund for a Healthy Nevada.

FUND FOR A HEALTHY NEVADA

Revenue for the Fund for a Healthy Nevada is provided through a transfer from the Treasurer's Office of Tobacco Settlement funds received by the state of Nevada. The fund receives 50 percent of the Tobacco Settlement funds received by the state. Of this amount, 20 percent is allocated for grants to reduce tobacco use, 10 percent is allocated for grants to improve the health of children, 7.5 percent is allocated for programs that improve the health and wellbeing of persons with disabilities, 2.5 percent is allocated for a program to extend coverage for prescription drugs and other related services to certain persons with disabilities (Disability Rx), and 30 percent is allocated to support the Senior Prescription Drug program (Senior Rx). The programs are administered by the Director's Office with direction from the Task Force for the Fund for a Healthy Nevada. The remaining 30 percent is allocated to the Division for Aging Services for programs that assist senior citizens with independent living.

The Executive Budget recommends General Fund appropriations totaling approximately \$2 million over the 2007-09 biennium to supplement Tobacco Settlement funding for the Senior Rx program. The Governor recommends Tobacco Settlement agreement funds totaling approximately \$1.5 million in FY 2007-08 and Tobacco Settlement agreement funds and General Fund appropriations totaling approximately \$2.6 million in FY 2008-09 for caseload growth and inflationary increases in the costs of prescription drugs for the Senior Rx and Disability Rx programs. The funding is recommended based on projections that caseloads for the two programs will increase by 5.14 percent in FY 2007-08 and by 4.78 percent in FY 2008-09, and that prescription drug costs will increase by 7.25 percent in FY 2008 and by 7.75 percent in FY 2009.

The Executive Budget recommends Tobacco Settlement agreement funds totaling \$391,363 in FY 2007-08 and \$443,743 in FY 2008-09 for the Disability Rx program. The program is funded through 2.5 percent of the Tobacco Settlement proceeds allocated to the Healthy Nevada Fund. Assembly Bill 504 of the 2003 Session provided authority for the program through the use of a Title XIX waiver; however, the request made by the department for the waiver was denied by the federal government. The 2005 Legislature authorized the program without the Title XIX waiver through the enactment of A.B. 495, and the program was initiated to provide "wrap around" prescription drug benefits not covered under Medicare Part D on January 1, 2006.

The Governor also recommends General Funds totaling \$41,000 in FY 2007-08 and \$51,158 in FY 2008-09 for a new Accounting Assistant III position to coordinate monthly premium payments for Medicare prescription drug plans on behalf of members of Senior Rx and Disability Rx.

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; and Healthy Nevada Grants. In addition to these programs, the 2005 Legislature approved a program for the Prevention and Treatment of Problem Gambling, which is administered by employees in the Grants Management unit.

Family Resource Center – The Family Resource Centers program was established by the 1995 Legislature through the enactment of S.B. 405. The 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 wellbeing. The program is funded through General Fund appropriations. The Executive Budget for the 2007-09 biennium includes additional General Funds totaling \$602,733 in FY 2007-08 and \$1,431,500 in FY 2008-09 to allow Family Resource Centers to assist with child welfare cases that do not warrant investigative actions by child protection agencies, so that those agencies are better able to respond to more severe cases. The Governor is also recommending a one-time General Fund appropriation in the amount of \$380,000 for the purchase of 20 new vehicles to further this effort.

Title XX Purchase of Social Services – This program, established in 1974 under Title XX of the Social Security Act, provides states with funds for a wide variety of social service programs. The Executive Budget recommends total expenditure authority of \$13.4 million in each year of the 2007-09 biennium, which is approximately the same amount approved by the Legislature for FY 2006-07. The funds are sub-granted to state and non-state agencies for social programs. The Executive Budget also recommends the transfer in of Temporary Assistance to Needy Families (TANF) block grant funding in the amount of \$1,075,161 in each year of the 2007-09 biennium. The TANF block grant funding transferred to this account is increased in the 2007-09 biennium by \$420,627 in each fiscal year from the amount approved by the 2005 Legislature for FY 2006-07 to provide funding for the behavioral health redesign for children. The additional TANF funds are transferred to the Division of Child and Family Services to pay room and board costs for children in youth parole and parent/family custody.

REVOLVING ACCOUNT FOR THE PREVENTION AND TREATMENT OF PROBLEM GAMBLING

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 is funded currently 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 expire by limitation on June 30, 2007. Notwithstanding the expiration date included in S.B. 357, The Executive Budget includes slot tax revenues totaling approximately \$1.7 million in each year of the

2007-09 biennium. The costs for administering the program (\$142,902 in FY 2008 and \$156,712 in FY 2009) are included in the Grants Management unit account. Administrative costs are funded through a transfer from the revolving account and through General Fund appropriations. The governor recommends funding in the Grants Management unit account for a new Social Services Program Specialist position to manage the issuance of grant awards for the prevention and treatment of problem gambling.

DIVISION OF HEALTH CARE FINANCING AND POLICY

The mission of the Division of Health Care Financing and Policy 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 Executive Budget recommends total funding to support the division's programs in the amount of \$3.17 million for the 2007-09 biennium, an increase of approximately \$354.7 million when compared to the total amount of funding legislatively approved for the 2005-07 biennium. General Fund support is recommended to increase to slightly more than \$1 billion over the 2007-09 biennium compared to \$844 million for the 2005-07 biennium, an increase of \$160.5 million, or 19 percent.

The increase in General Fund support will provide for the following:

1. The projected caseload increases for the Medicaid and Check-Up programs and the projected caseloads covered under the HIFA Medical program;
2. Mandatory and discretionary provider rate increases;
3. A lower Federal Medicaid Assistance Percentage (FMAP), which increases the need for General Funds to match federal Title XIX and XXI funds;
4. New initiatives that add services for the physically disabled waiver for adults with traumatic brain injury (TBI) and increase enrollment for employed disabled individuals in the Health Insurance for Work Advancement (HIWA) program; and
5. The addition of 42 new positions recommended division-wide.

HEALTH CARE FINANCING AND POLICY (ADMINISTRATION)

The Administration budget provides for the administrative staff and the support services for the Division of Health Care Financing and Policy, which includes administration, accounting, budgeting, personnel, rates, compliance, surveillance, utilization review, provider enrollment and information technology.

The Executive Budget recommends 19 new positions and the transfer in of 2 positions from the Medicaid budget. The 19 new positions will upgrade the division's financial structure and provide additional resources in the areas of budgeting, accounting and

auditing and will enhance the division's capabilities to detect provider fraud and abuse. The new positions include the following:

- Four Auditor positions to enable the division to perform comprehensive reviews of the fiscal agent, reviews of providers receiving cost-based reimbursement, reviews of fellow agencies that claim federal Title XIX support, and administrative review of cost allocations;
- Three positions for the budget unit to improve the division's capabilities for preparing and monitoring the agency's various budgets;
- Three positions for the accounting unit to improve federal reporting capabilities and to provide more comprehensive review of accounting functions, such as provider payment review and reconciliation, accounts payable, payroll and travel processing;
- Seven positions for the Surveillance Utilization Review (SUR) unit to improve the division's ability to detect fraudulent and abusive provider billing practices in the Medicaid and Check-Up programs;
- One Social Services Chief to oversee provider and recipient support in areas of rural health, third party liability and the public hearing process; and
- One Information Services Specialist for the information technology unit to maintain and develop division specific software applications.

In addition to the cost-of-living increases recommended for all state employees, The Executive Budget recommends a special two-grade salary increase for all health care coordinator positions within the division staffed by licensed nurses. The cost for the special salary increase is approximately \$395,000 (\$177,000 General Funds) division-wide and is part of the Department of Health and Human Services recruitment and retention strategy for hard-to-fill skilled licensed professional positions.

The Executive Budget recommends a one-time General Fund appropriation in the amount of \$567,939. The appropriation, in combination with federal funds, will be used to cover the costs associated with the relocation of the Las Vegas district office from the Belrose complex, new and replacement computer equipment, the replacement of an aging telephone system, and three replacement vehicles.

MEDICAID

Medicaid is the state-administered program for medical assistance established in 1965 with passage of Title XIX of the Social Security Act. The Medicaid program purchases or provides medical services for persons who meet certain eligibility criteria. Medicaid covers three main groups of low-income people: parents and children, the elderly and the disabled. Under federal Medicaid law, there are certain eligible groups and benefits that must be covered by states. However, states are given 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.

Overall total funding for the Medicaid program is recommended to increase to approximately \$2.74 billion for the 2007-09 biennium, an increase of approximately \$272.8 when compared to the total funding legislatively approved for the 2005-07 biennium. General Fund support is recommended to increase to approximately \$971.1 million for the 2007-09 biennium, an increase of approximately \$157.6 million, or 19.4 percent, when compared to the General Fund support approved by the 2005 Legislature for the 2005-07 biennium.

Caseload growth – The Executive Budget recommends approximately \$127.5 million (\$42.2 million in General Fund) over the 2007-09 biennium for the increased costs associated with the projected growth in caseload. Medicaid caseloads are projected to increase by approximately 2.5 percent in FY 2007-08 over the projected caseloads for FY 2006-07 (current year) and by approximately 4 percent in FY 2008-09 over the projected caseloads for FY 2007-08 (see table below).

FY 2006	FY 2007 (proj)	% change	FY 2008 (Gov Rec)	% change	FY 2009 (Gov Rec)	% change
167,131	165,712	(.8%)	169,896	2.5%	176,739	4.0%

Provider Rate Increases (Mandatory and Discretionary) – The Executive Budget recommends approximately \$134.4 million (\$66.7 million in General Fund) for mandatory rate increases for pharmacy, HMO providers and transportation services. Pharmacy rates are recommended to increase by 7.25 percent for FY 2007-08 and 7.75 percent for FY 2008-09. HMO provider rates are recommended to increase by 6.5 percent for each fiscal year of the 2007-09 biennium, and transportation services are recommended to receive a 5.0 percent rate increase for each fiscal year of the 2007-09 biennium. Also included are the ongoing costs for the hospital inpatient rate increases granted in January 2006.

Additionally, The Executive Budget recommends approximately \$57.6 million (\$27.7 million in General Fund) for discretionary rate increases over the 2007-09 biennium to increase reimbursement for physicians and other medical professionals. The increase is based on updating the medical professional fee schedule to the Medicare 2007 schedule. Currently, physicians and medical professionals are reimbursed based on the Medicare 2002 fee schedule, with adjustments for certain physician groups. The intent is to reimburse all physicians and medical professional providers at 100 percent of the Medicare rate.

New Initiatives that Expand Coverage and Services – The Executive Budget recommends approximately \$2.1 million (\$1 million in General Fund) for FY 2008-09 to fund long-term community-based residential 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 will support 30 slots for residential habilitation and 15 slots for behavioral adult daycare. The division anticipates a portion of the TBI recipients currently residing in out-of-state placements will be returned to Nevada. Two

new positions are recommended to provide case management services for the TBI clients eligible for the new services.

The Executive Budget recommends approximately \$1.6 million (\$680,000 in General Fund) over the 2007-09 biennium to eliminate the unearned income limit for the Health Insurance for Work Advancement (HIWA) program. By eliminating the unearned income limit, it is anticipated additional employed individuals with disabilities will become eligible for Medicaid services. The HIWA program allows employed individuals with disabilities to pay a premium and receive Medicaid benefits. The HIWA program was implemented in July 2004; however, the caseload has never exceeded 25 participants.

New Initiatives to Promote Savings and/or Program Improvements – The Executive Budget recommends five new clerical positions for the Medicaid Estate Recovery (MER) unit. The intent is to increase estate recovery collections and to ensure compliance with federal estate recovery requirements. The division indicates current staffing in the MER unit is not adequate; therefore, the division's estate recovery efforts are targeted toward only those cases where the deceased Medicaid recipient is over the age of 55. Federal guidelines require states to seek recovery from the estate of institutionalized Medicaid recipients regardless of age. The Executive Budget includes a significant increase in estate recoveries that will generate a net General Fund savings of approximately \$930,000 over the 2007-09 biennium.

The Executive Budget recommends seven new positions for the Surveillance and Utilization Review (SUR) unit (see Health Care Financing and Policy – Administration). The new positions are recommended to improve HCFAP'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 division indicates its data systems offer many tools that can be used to discover and correct provider overpayments or abusive billing practices; however, a dedicated staff is needed to perform the analyses and post payment reviews. The Executive Budget projects savings in the Medicaid budget based on the enhancements recommended to the SUR unit. The net General Fund savings (net of additional administrative costs) in the Medicaid budget is approximately \$532,000 over the 2007-09 biennium.

The Executive Budget recommends funding to procure a Clinical Claims Editor system. The Clinical Claims Editor system, used in conjunction with the MMIS system, will provide for an enhanced level of provider claims review to ensure provider claims are processed and paid appropriately. The division anticipates that the savings realized from not paying inaccurate or non-allowed provider claims will not only cover the licensing and related support costs for implementing the system, but will also generate ongoing savings. The Executive Budget includes a net savings over the 2007-09 biennium of approximately \$510,000 (\$299,000 in General Fund).

The Governor recommends the implementation of a pilot program to enroll up to 5,000 aged, blind and disabled (ABD) Medicaid recipients into a managed care program

beginning January 2008. The program is voluntary and will reimburse participating HMOs based on a capitated monthly rate and includes all services currently covered under the mandatory managed care program administered for the Temporary Assistance for Needy Families and Child Health Assurance Program populations. The division anticipates a pilot program will provide such benefits as cost containment, simplify cost projections, and provide better access to care. The division estimates that a managed care program for the ABD population will realize an ongoing net savings of approximately 7.5 percent when compared to the trends of fee-for-service expenditures. The Executive Budget estimates managed care for the ABD population will generate a General Fund savings of approximately \$2.5 million over the 2007-09 biennium.

The Executive Budget recommends approximately \$8.5 million over the 2007-09 biennium to contract with a vendor that provides utilization management services to formally establish a Care Management program. The Care Management program is designed to manage the care and coordination of services for an estimated 4,000 Medicaid recipients not enrolled in managed care and who are high cost and high users of Medicaid services. The Care Management program will focus efforts on all fee-for-service age groups; however, the efforts will specifically focus on providing care on a regional basis to children who receive mental health services. Specific efforts will be made to coordinate the placement of children in appropriate levels of care, to actively manage children needing services in residential treatment facilities, to eliminate barriers that exist between the levels of care, and to ensure appropriate and coordinated discharge planning. The proposal projects savings will be realized through more efficient and cost-effective coordination of services, better communication, and more efficient transition of specialized populations back into the community. The Executive Budget estimates the Care Management and Regional Care Coordination program will generate a General Fund savings of approximately \$3.5 million (net of additional contract costs) over the 2007-09 biennium.

The Executive Budget proposes to extend non-emergency dental benefits to pregnant women for the prevention and treatment of dental and periodontal disease to reduce the incidence of premature deliveries and low-birth-weight babies. Currently, dental services for Medicaid recipients over the age of 18 are limited to emergency care. The proposal assumes a net General Fund savings of approximately \$660,000 will be realized over the 2007-09 biennium by avoiding more expensive medical interventions to treat and care for premature and low-birth-weight babies.

New Positions – The Executive Budget recommends four new Health Care Coordinator positions and one new Social Services Chief position over the 2007-09 biennium to reorganize the home and community-based services unit from a single unit into two sub-units. The intent of the reorganization is to establish an operational unit responsible for the case management responsibilities for the Waiver for Persons with Physical Disabilities (WIN, waiver previously called the physically disabled waiver), and an administrative unit responsible for overseeing all Medicaid waivers in addition to new and more onerous quality assurance requirements.

Additionally one new Information Systems specialist position is recommended to serve as the division specialist with the Design Support System (DSS) and one new Health Care Coordinator Supervisor for the Las Vegas district office.

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 Centers for Medicare and Medicaid (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 poverty level (FPL) up to 185 percent of FPL;
- Provide a premium subsidy for an Employees Subsidies Insurance (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; and
- 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. CMS approved Nevada's HIFA waiver in November 2006, and enrollment for pregnant women began effective December 1, 2006. However, 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.

The Executive Budget recommends approximately \$17.9 million for FY 2007-08 and \$21.1 million for FY 2008-09 to cover projected caseloads to continue the HIFA waiver for the 2007-09 biennium within the limitations placed by CMS and without using federal Title XIX funds as a revenue source. The funding recommended is as follows:

<u>Funding Source</u>	<u>FY 2008</u>	<u>FY 2009</u>
Title XXI	\$12.00 million	\$14.00 million
General Fund	\$ 2.95 million	\$ 3.55 million
Indigent Supplement	<u>\$ 2.95 million</u>	<u>\$ 3.55 million</u>
Total	\$17.90 million	\$21.10 million

Caseloads are phased-in over the 2007-09 biennium due to the delays in receiving approval from CMS to implement the HIFA waiver. The funding recommended by the Governor will provide coverage for pregnant women up to a caseload of 2,048 recipients per month and is capped at that level. The funding recommended will provide ESI coverage for up to 5,250 eligibles per month by June 2009 and, based on current projections and available funding, ESI coverage will not be capped during the 2007-09 biennium.

INTERGOVERNMENTAL TRANSFER PROGRAM

The Integovernmental 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 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. IGTs 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 IGTs to this budget to be used as state matching funds for the UPL payments to their hospitals. Excess IGTs are used to offset General Funds for other Medicaid expenditures.

The Executive Budget proposes to continue the DSH program for the 2007-09 biennium as designed and approved by the 2003 Legislature for the current biennium and in

accordance with Assembly Bill 297. A.B. 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 Executive Budget estimates 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 Executive Budget recommends continuing 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 the current interim, the division and the University of Nevada School of Medicine (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. UNSOM will provide the IGTs 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 CMS. The Executive Budget provides the necessary budget authority to pay the supplemental payments to UNSOM for the 2007-09 biennium, assuming CMS will ultimately approve the amendment to the Medicaid state plan.

The budget, as recommended, will maintain an unobligated reserve of approximately \$10.5 million for FY 2007-08 and \$5.4 million for FY 2008-09 for cash-flow purposes and unforeseen expenditure needs in the Medicaid or Check-Up budgets.

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 long-term care facilities. This budget accounts for the provider tax received from the industry.

The provider tax is an established uniform rate based on the non-Medicare patient days, and since the inception of the program, it has been set at the equivalent of 6 percent of total annual gross revenues. For the 2007-09 biennium, the amount of the provider tax is reduced to 5.5 percent beginning October 1, 2007 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 long-term care facilities for the 2007-09 biennium compared to the 2005-07 biennium. The division estimates the reduction in the provider tax assessment as required by the DRA will decrease the average per-bed day payment to long-term care facilities by \$2.58 per-bed day for FY 2007-08 and \$3.69 for FY 2008-09 compared to the per-bed day payment if the reduction were not implemented. 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. The division estimates long-term care facilities will receive an average per-bed day reimbursement rate of \$161.08 for FY 2007-08 and \$159.96 for FY 2008-09, compared to the average per-bed day rate of \$121.66 received prior to the provider tax program.

With the exception of reducing the provider tax in accordance with the DRA legislation, The Executive Budget does not recommend any other changes to the financing methodology for the long-term care provider tax program.

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 incomes up to 200 percent of poverty. 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. Enrollment in the program began in October 1998.

Overall total funding for the Check-Up program is recommended to increase to approximately \$97.4 million for the 2007-09 biennium, an increase of approximately \$16.8 million when compared to the total funding legislatively approved for the 2005-07 biennium. General Fund support is recommended to increase to approximately \$22.9 million over the 2007-09 biennium, an increase of approximately \$817,000 when compared to the legislatively-approved amount for the 2005-07 biennium.

New Positions – The Executive Budget recommends eight new positions for the Check-Up program over the 2007-09 biennium. The new positions include two

Compliance Investigators to investigate client fraud and abuse, and six positions (two Family Service Specialists, one Management Analyst and three clerical positions) to provide support services for the Employee Subsidies Insurance (ESI) portion of the HIFA medical program. The six new positions recommended in addition to three existing positions transferred from the Welfare Division, will enable the division to perform a majority of the eligibility and quality assurance functions for the ESI program at a reduced cost versus contracting for these services with a private vendor.

Caseload Growth – Nevada Check-Up is not an entitlement program like Medicaid; therefore, enrollments can be capped and funding for caseload growth is considered a budget enhancement rather than a maintenance/demographics issue. The Executive Budget recommends approximately \$2.2 million (approximately \$670,000 in General Fund) over the 2007-09 biennium to fund projected caseload growth. Caseload growth in the Check-Up program is projected to increase slightly for each fiscal year of the 2007-09 biennium compared to the FY 2005-06 actual. This continues a trend of slowing caseload growth over the past two biennia as the Check-Up program matures.

FY 2006	FY 2007 (proj)	% change	FY 2008 (Gov Rec)	% change	FY 2009 (Gov Rec)	% change
27,492	27,899	1.5%	28,592	2.5%	29,291	2.4%

Provider Rate Increases (Mandatory and Discretionary) – The Executive Budget recommends approximately \$9.2 million (approximately \$3.1 million in General Fund) over the 2007-09 biennium for mandatory and discretionary rate increases. A majority of these costs (approximately \$9 million) are attributable to rate increases for HMO providers participating in the Check-Up program. The annual rate increases recommended for HMO providers are actuarially determined and, similar to the Medicaid program, are projected to increase by 6.5 percent for each fiscal year of the 2007-09 biennium. Additionally, similar to the Medicaid program, discretionary rate increases using the Medicare 2007 fee schedule are recommended for physicians and other medical professionals providing Check-Up services on a fee-for-service basis.

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. Assembly Bill 2 of the 22nd Special Session (2005) transfers the Bureau of Alcohol and Drug Abuse (BADA) program from the Division of Health to MHDS effective July 1, 2007.

The Governor recommends a total budget for MHDS (including BADA) in the 2007-09 biennium of \$ 728.7 million, a 29.1 percent increase over the 2005-07 legislatively-approved total of \$564.3 million. Recommended General Fund appropriations in the 2007-09 biennium total \$503.2 million, an increase of 37.1 percent when compared to the 2005-07 legislatively-approved appropriations of \$367.1 million.

The Governor recommends increasing the total number of positions from 1,831 to 1,929.74, a net increase of 98.74 new positions, or 5.4 percent. The Governor's budget includes \$7.7 million in General Fund appropriations to support a two-grade salary increase for the division's clinical staff, including Mental Health Counselors, Clinical Social Workers, Nurses, mid-level Medical Practitioners and licensed Psychologists. The funding in The Executive Budget also supports medication costs in the amount of \$30.3 million for FY 2007-08 and \$33.1 million for FY 2008-09. The funding recommended provides for increases in projected caseload, medication inflation and additional inpatient beds in Clark County.

Continuation of A.B. 175 Funding – The 2005 Legislature approved General Fund appropriations totaling \$14.9 million in A.B. 175 to support expanded mental health programs statewide during the 2005-07 biennium. The Executive Budget recommends General Fund appropriations totaling \$17.9 million to continue these programs in the 2007-09 biennium:

- A total of \$4.7 million (11.02 new positions) to support expanded mental health courts in Clark, Washoe and Carson City Counties that serve a total of 225 clients, including 123 supported living arrangements.
- A total of \$2.8 million in support of community triage centers in Las Vegas (\$1.8 million) and Washoe County (\$1.0 million).
- A total of \$2.9 million (4.51 new positions) to support 90 residential placements in Clark County.
- A total of \$7.5 million (46.53 new positions) to support 22 acute psychiatric beds in building three at Southern Nevada Adult Mental Health Services.

DIVISION ADMINISTRATION

MHDS Administration is responsible for overseeing the state's mental health and developmental services policies and regulations; coordinating program development and operations statewide; establishing service and funding priorities; and maintaining fiscal responsibility. The Executive Budget recommends continued funding for the psychiatric residency program of \$156,860 per year in northern Nevada and \$250,574 per year in southern Nevada, along with \$100,000 each year for the suicide prevention hotline. The Governor recommends a total of 3.51 new positions to address increased fiscal and administrative workload resulting from the expansion of the division's programs: Two Management Analysts, one Administrative Assistant and one half-time Personnel Technician. The Governor also recommends transferring from MHDS Administration eight Consumer Services Assistants to the respective mental health agencies these positions serve, and transferring an Information Systems Manager to MHDS Information Systems.

NORTHERN NEVADA ADULT MENTAL HEALTH SERVICES

Northern Nevada Adult Mental Health Services (NNAMHS) provides psychiatric and psychological services to the seriously and chronic mentally ill population in northern

Nevada. NNAMHS is staffed for 40 inpatient beds plus 10 emergency beds in the psychiatric emergency services (PES) unit, with an average census of 26 and 6 clients, respectively, in FY 2005-06. The Executive Budget recommends a total of 44.59 new positions to support an additional 170 individuals in the medication clinics; 30 additional individuals in residential support placements; 2,712 additional individuals in psychiatric ambulatory services; and 100 additional individuals in mental health court. The Governor recommends a total of 6.51 new positions to adjust the staffing levels in the psychiatric observation unit (POU): four Mental Health Technicians, one Psychiatric Nurse, one Communications Systems Specialist, and a half-time Administrative Assistant.

LAKES CROSSING CENTER

The Lakes Crossing Center is located in Washoe County and is Nevada's only program for mentally disordered offenders. The agency provides services to individuals who have been evaluated as not guilty by reason of insanity, incompetent to stand trial, or who require mental health services in a secure setting. The agency operates with a maximum capacity of 76 beds and provides its services statewide.

During the interim, the Interim Finance Committee (IFC) approved a 28-bed expansion at the Lakes Crossing and the Dini-Townsend Hospital in response to a lawsuit filed against the agency. The IFC approved a staffing component of 31.02 positions for the expansion. The Governor recommends an additional 12 new positions, 9 Forensic Specialists, 1 Quality Assurance Specialist, 1 Information Technology Technician and 1 clerical position, to fully support the expansion and to maintain the safety and care of clients. A supplemental appropriation is needed to continue the operation of the 28-bed expansion for the remainder of FY 2006-07.

RURAL CLINICS

The Rural Clinics program provides mental health services to all age groups in Nevada's 15 rural counties. The Governor recommends 6.53 new positions to serve 18 additional individuals in psychosocial rehabilitation services. However, the Governor recommends eliminating 28.51 existing positions in outpatient services, citing a decrease in caseload growth associated with the agency's inability to successfully recruit clinical positions to serve clients. General Fund appropriations totaling \$177,500 are recommended in the 2007-09 biennium to purchase materials for psychological assessments, along with medication and treatment publications.

SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

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 chronic mentally ill; the main campus is located on West Charleston Boulevard. The 2005 Legislature approved funding to staff a total of 218 beds: 160 acute inpatient hospital beds and a 30-bed psychiatric observation unit (POU) located in the

Dini-Townsend Hospital that opened in FY 2006-07, and 28 low-acuity beds located in building 1300 at the Desert Regional Center.

The Executive Budget recommends a total of 4.51 new positions to support an additional 85 individuals in residential support placements and 49 additional individuals in the Program for Assertive Community Treatment (PACT). The Governor recommends a total of 6 new positions, (3 Administrative Assistants, 1 Information Technology Technician, 1 Information Systems Specialist and 1 Personnel Analyst) to provide administrative and operational support resulting from the increases in both on and off-campus facilities and associated staffing. A Clinical Social Worker and 4 Psychiatric Nurses are recommended to be eliminated (5 positions total) due to reduced caseload activity in out-patient counseling and psychiatric ambulatory services. The Governor also recommends General Fund appropriations of \$212,824 each year for increased security coverage on the agency's campus.

DEVELOPMENTAL SERVICES

MHDS provides an array of services to people with developmental disabilities and related conditions through three regional centers: Sierra Regional Center (SRC) in the Reno-Sparks area; Desert Regional Center (DRC) in the greater Las Vegas area; and the Rural Regional Center for the remainder of the state.

The Governor recommends funding for developmental services (including the Family Preservation program) during the 2007-09 biennium of \$290.2 million, a 30 percent increase over the 2005-07 legislatively-approved total of \$223.2 million. Recommended General Fund appropriations in the 2007-09 biennium total \$173.4 million, an increase of \$52.1 million, or 42.9 percent when compared to the 2005-07 legislatively-approved appropriations of \$121.3 million. The Executive Budget recommends 34.52 new positions to support an additional 640 clients in service coordination, family support/respite, residential supports, and jobs and day training. General Fund appropriations totaling \$6.8 million are recommended in the 2007-09 biennium to support 294 clients on wait lists for residential services and 37 clients for jobs and day training at DRC and SRC.

The Executive Budget recommends eliminating 6 ICF/MR beds at DRC and the remaining 20 ICF/MR beds at SRC, which would eliminate a total of 55.49 positions and place the clients into community-supported living arrangements. As a result of the bed closures, crisis prevention and intervention teams for each regional center are recommended who will provide short-term respite support to those clients with intensive behavior issues who are transitioned from ICF/MR beds to community placements. The Governor also recommends transferring 18 individuals from privately-owned ICF/MR homes, which are currently supported in the Medicaid budget, along with 6 individuals who were recently displaced by the closure of a private facility, to community residential placements coordinated by DRC.

The Executive Budget recommends General Fund appropriations totaling \$4.0 million, including 10.53 new positions, to support 76 children with both mental illness and mental retardation issues with intensive case management services, counseling and community placements. The children are being directed to DRC by the Clark County Juvenile Court for these intensive services.

FAMILY PRESERVATION PROGRAM

The Family Preservation Program (FPP) provides assistance to families caring for individuals with developmental disabilities in their homes. The 2005 Legislature approved the Governor's recommendation to provide monthly payments of \$350 to 466 families. The Executive Budget recommends serving an additional 126 families, for a total of 592 families at the end of FY 2008-09. The Governor also recommends increasing the monthly payment to \$362 in FY 2007-08 and \$374 in FY 2008-09.

BUREAU OF ALCOHOL AND DRUG ABUSE

The Bureau of Alcohol and Drug Abuse (BADA) is the designated single state agency for purposes of applying for and expanding the federal Substance Abuse Prevention and Treatment (SAPT) block grant, issued through the Substance Abuse and Mental Health Services Administration. The bureau plans and coordinates statewide substance abuse services delivery and provides technical assistance to programs and other state agencies, but does not provide direct substance abuse prevention or treatment services. In previous biennia, the growth in activities in this account has been due to increases in the SAPT block grant, with General Fund support limited to the amount necessary to meet the maintenance of effort (MOE) requirements of the grant. The minimum MOE calculated by BADA is \$3,670,354 in FY 2006-07, \$3,662,543 in FY 2007-08 and \$3,669,203 in FY 2008-09.

The Executive Budget recommends General Fund appropriations of \$8.6 million in FY 2007-08 and \$11.1 million in FY 2008-09, amounts well above those required to meet the minimum MOE. The Governor recommends budget enhancements, including:

- Replacing federal State Incentive Grant (SIG) funds that expire in September, 2007 with General Fund appropriations of \$2.3 million in FY 2007-08 and \$3.0 million in FY 2008-09. The current SIG grant supports community prevention programs that serve youth ages 12 to 25.
- Appropriations of \$1.5 million to serve 103 individuals in FY 2007-08 and \$2.3 million to serve 154 individuals in FY 2008-09 who are on wait lists for programs.
- Appropriations of \$1 million in FY 2007-08 and \$2 million in FY 2008-09 to develop and implement a pilot program that will integrate mental health and substance abuse treatment services for 90 individuals with co-occurring disorders. A new Health Program Specialist positions is recommended to support the pilot program.

The Governor also recommends one Information Technology Professional for MHDS Information Systems, along with one Account Technician and a half-time Administrative Assistant, to provide administrative support that was previously provided by the Health Division staff for the BADA program.

SUPPLEMENTAL AND ONE-TIME APPROPRIATIONS

The Governor recommends a total of \$2.9 million in supplemental appropriations for the division. Of that amount, \$2.3 million is recommended for Lake's Crossing Center for the continued operation of 28 additional beds approved by the Interim Finance Committee; \$439,365 for Desert Regional Center and \$95,229 for Rural Regional Center to fund FY 2004-05 state claims to reimburse Medicaid for overpayments; and \$60,000 for the Family Preservation Program to fund increased caseload growth. The Governor also recommends a total of \$2.6 million in one-time appropriations for the division, primarily for replacement office and clinical equipment and furnishings, maintenance equipment, 14 vehicles, and technology equipment.

CAPITAL IMPROVEMENT PROJECTS

The Governor recommends a total of \$22.9 million in state funds to support a number of capital improvement projects:

- \$9.7 million for design and construction documents for a 100,000 square foot consolidated building; remodel building eight for use by the Adolescent Treatment Center; and HVAC improvements to various buildings on the NNAMHS campus.
- \$7.6 million to design a 50-bed forensic building in Clark County, including the acquisition of 7.5 acres of land.
- \$5.6 million for various maintenance projects, including door repair/replacement, security lock upgrades and restroom renovation at SNAMHS; door replacement and panic alarm upgrade at NNAMHS; and increased hot water capacity at DRC.

HEALTH DIVISION

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

The Executive Budget recommends total funding for the division in the amount of \$322.3 million for the 2007-09 biennium, an increase of 7.2 percent when compared to the 2005-07 legislatively-approved total of \$300.6 million. This comparison accounts for the Bureau of Alcohol and Drug Abuse's transfer to the Division of Mental Health and Disability Services, which is effective July 1, 2007 (FY 2007-08).

Included in the total funding is General Fund support for the division in the amount of \$52.7 million for the 2007-09 biennium, an increase of 18.4 percent compared to the 2005-07 General Fund total of \$44.5 million. The majority of this increase will be used to support both state and contract personnel in Early Intervention Services to provide intervention therapies in children's natural environments.

Full-time-equivalent positions recommended in The Executive Budget for the division total 602.75 in FY 2007-08 and 605.75 in FY 2008-09; this is a net increase of 74.28 positions compared to the FY 2006-07 legislatively-approved total of 531.47. The significant increases in positions include the following: 39.28 new positions in Early Intervention Services, 17.0 new positions in Health Facilities Hospital Licensing, 7.0 new positions in Radiological Health, 6.0 new positions in Consumer Health Protection, and 5.0 new positions in Community Health Services.

The Executive Budget recommends \$3.34 million in one-time General Fund appropriations for two technology projects, which include developing a health and human services data warehouse and an electronic birth registration system.

OFFICE OF HEALTH ADMINISTRATION

The Office of Health Administration provides support functions for the entire Health Division, including the State Board of Health. Programs include administration, central business management, accounting and personnel, and the division's health planning function. The Executive Budget includes the transfer of this budget's portion of federal Substance Abuse Prevention and Treatment (SAPT) block grant revenue to the Division of Mental Health and Developmental Services as part of the transfer of the Bureau of Alcohol and Drug Abuse. That funding (\$408,012 in each year of the biennium) is recommended to be supplanted by cost allocation revenues that the Office of Health Administration assesses on federally-funded budgets within the Health Division.

Also recommended is a one-time General Fund appropriation totaling \$107,922 over the biennium for computer equipment replacement. Finally, a General Fund supplemental appropriation of \$151,668 is recommended to pay for poison control hotline contract costs from March 2007 through the end of the fiscal year. Ongoing funding for the poison control hotline is budgeted in the Health Special Appropriations budget.

OFFICE OF MINORITY HEALTH

The Office of Minority Health was established by the 2005 Legislature with passage of Assembly Bill 580. The mission of the office is to improve the quality of health care services for members of minority groups, to increase access to health care services for minorities, and to disseminate information and educate the public on health care issues of interest to minorities. The Executive Budget recommends General Fund support to continue the operations of the office in the amounts of \$122,101 in FY 2007-08 and \$128,871 in FY 2008-09. Federal Minority Health grant revenues in this budget are \$155,853 in both fiscal years of the 2007-09 biennium.

HEALTH SPECIAL APPROPRIATIONS

The Health Special Appropriations budget was created by the 2005 Legislature to account for appropriations designated for special uses. The Governor recommends General Fund appropriations of \$480,900 in FY 2007-08 and \$504,945 in FY 2008-09 to sustain the state's contract for poison control call center services. The contract was previously funded by federal Hospital Preparedness funds in the Public Health Preparedness budget, but the federal government advised the division during FY 2006-07 that basic poison control services would no longer be allowable expenditures per the grant rules. Therefore, The Executive Budget recommends General Fund support to continue the poison control hotline services.

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 Executive Budget recommends state General Funds for one new position in FY 2007-08 and three new positions in FY 2008-09 to support the implementation of a health and human services data warehouse, at a cost of \$58,699 in FY 2007-08 and \$211,464 in FY 2008-09. The data warehouse project is among the recommendations funded in the Department of Administration's Technology Projects budget.

CONSUMER HEALTH PROTECTION

The Environmental Health section issues permits and inspects food establishments and a wide variety of other facilities and businesses to ensure safe, sanitary standards to protect public health across the state, excluding Clark and Washoe Counties and Carson City, which have their own health departments. This section is also responsible for investigating incidents of vector transmission of disease such as the plague and hanta virus.

The Executive Budget recommends the addition of six new positions to address inspection workload issues and to comply with state and federal mandates. These positions would all be funded by inspection and license fees, at a cost of \$404,164 in FY 2007-08 and \$475,901 in FY 2008-09.

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 Executive Budget recommends seven new positions (two Radiation Control Specialists, two Radiological Staff Specialists, two Administrative Aids, and one Public Service Intern) to meet increased workload related to licensing and inspecting x-ray and mammography machines and mandates from the Nuclear Regulatory Commission. The new positions and support costs are funded with an increase in licensing and inspection fees.

HEALTH FACILITIES HOSPITAL LICENSING

The Executive Budget recommends ten new Health Facilities Surveyors for increased workload attributed to licensure, renewal, and medical lab surveys, as well as complaint investigations. One Administrative Assistant is recommended to help the surveyors process medical laboratory inspections and certifications. Also recommended are two additional Administrative Assistants, two Management Analysts, one Computer Network Technician, and one Public Service Intern to support the daily operations of the Bureau of Licensure and Certification. All positions would be funded with licensure and lab certification fees, at a total cost of \$3.05 million over the biennium.

COMMUNITY HEALTH SERVICES

Community Health Services provides public health nursing to rural and frontier counties, including immunizations for children and adults, screening for breast and cervical cancer, well-child clinics, tuberculosis testing, hypertension screening, sexually transmitted disease screening and treatment, and family planning services.

The Executive Budget recommends the continuation of five existing Community Health Nurse positions the division has kept vacant because fee revenues have fallen short of the amounts needed to support the positions and meet program goals. The Governor recommends General Fund support to continue the positions, at a total cost of \$787,391 over the 2007-09 biennium.

IMMUNIZATION PROGRAM

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

The Executive Budget recommends reducing transfers of Title XXI funds from the Nevada Check-Up program from \$2.83 million in FY 2005-06 to \$2.02 million for FY 2007-08 and \$1.98 million for FY 2008-09. The proposed reductions represent decreases of 28 percent and 30 percent in fiscal years 2007-08 and 2008-09,

respectively. General Fund support is recommended at \$993,466 in FY 2007-08 and \$1 million in FY 2008-09 which are decreases of \$504,068 for FY 2007-08 and \$462,736 for FY 2008-09 when compared to the FY 2005-06 actual amount of \$1.5 million. The General Fund appropriation included in the Immunization budget is used as state match for the Title XXI funds.

The Immunization program's vaccination costs account for the addition of the Human Papilloma Virus (HPV) vaccine for girls aged 11-12. The HPV vaccine was added to the Immunization program's list of approved vaccines during FY 2006-07.

EARLY INTERVENTION SERVICES

Early Intervention Services (EIS) works to identify infants and toddlers who have, or are at risk for, developmental delays. EIS provides services to and support for families with children who have developmental delays and helps facilitate the child's learning and individualized development. The Executive Budget recommends the addition of \$689,474 for FY 2007-08 and \$706,929 for FY 2008-09 in General Fund support to address caseload issues. The recommended funding would allow the division to contract with private and non-profit providers to offer more children intervention services (e.g., occupational therapists, physical therapists, audiologists, interpreters, mobility and hearing specialists) in a natural environment, such as the home or a day-care facility. The Executive Budget also recommends transitioning 24.26 contract positions to state positions, at an estimated savings to the General Fund of \$140,796 in FY 2007-08 and \$100,514 in FY 2008-09. The transition includes 9.75 Developmental Specialists, 3.0 Accounting Assistants, 8.51 Administrative Assistants, and 3.0 Public Service Interns.

The Governor recommends, General Fund support in the amount of \$630,889 in FY 2007-08 and \$779,606 in FY 2008-09 for 15.02 new positions: 2.0 Management Analysts; 6.51 Accounting Assistants; 0.51 Administrative Assistant; 3.0 Information Technology Technicians; 1.0 Accountant Technician; and 2.0 Personnel Technicians to provide support to direct service providers, increase third-party billing collections and provide fiscal technology and personnel support to the clinics operations. Finally, a one-time General Fund appropriation of \$422,457 is recommended for replacement of 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 childcare funding, and determining eligibility for Nevada's Medicaid program.

Overall funding for the division is recommended by the Governor at approximately \$514.3 million (\$144.5 million in General Fund) for the 2007-09 biennium, an increase of approximately 9.9 percent when compared to the total funding approved by the

2005 Legislature for the 2005-07 biennium. The General Fund portion is recommended to increase by \$5.6 million, an increase of approximately 4.1 percent. The Executive Budget recommends General Fund support of \$71.7 million in FY 2007-08, representing an increase of \$1.8 million over the FY 2006-07 level. General Funds of \$72.9 million are recommended in FY 2008-09, representing an increase of \$1.2 million over FY 2007-08.

WELFARE ADMINISTRATION

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

The Executive Budget recommends the addition of three new positions funded with federal Temporary Assistance for Needy Families (TANF) block grant funding of \$346,977 over the 2007-09 biennium to perform quality control on work participation by TANF clients as required by the federal Deficit Reduction Act of 2005. The positions will ensure procedures are met for determining whether activities may be counted as work activities, how to document and verify reported hours of work, and who is a work-eligible individual.

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 (FFY) 2005. The Executive Budget recommends the expenditure of High Performance Bonus funding of \$158,515, combined with federal funds of \$348,568, to fund a corrective action planning conference for division staff and new computer software and hardware to improve the operations of the division.

WELFARE FIELD SERVICES

The Field Services budget provides for the salaries, operating expenses, and support costs for staff that determine eligibility for the TANF, Food Stamp and Medicaid programs, as well as the staff that support the employment and training programs administered by the division.

The Executive Budget recommends the addition of 50 new positions over the 2007-09 biennium to perform employment and training activities in order to meet stricter work participation requirements under the Deficit Reduction Act of 2005. The recommended positions reduce the number of New Employees of Nevada (NEON) cases per position to increase those tasks necessary to meet work participation rates.

The Executive Budget recommends total funding of \$288,427 over the 2007-09 biennium to relocate the Elko field office and equip the office with a new telephone system.

TANF

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

The Personal Responsibility Work Opportunity Act (PRWORA) of 1996 replaced the Aid to Families with Dependent Children (AFDC) program, an open-ended federal entitlement, with the Temporary Assistance for Needy Families (TANF) program. The federal funding to support the TANF program is now allocated to states in the form of a block grant that is capped and covers cash assistance, welfare employment and training, and the administrative costs associated with providing those services. The 1997 Legislature, with passage of A.B. 401 and S.B. 356, enacted legislation to conform state laws to the PRWORA requirements and authorized a number of welfare reform initiatives unique to Nevada.

The Executive Budget recommends total funding (state and federal) to support the TANF budget in the amount of \$43.9 million (\$24.6 million General Fund) in FY 2007-08 and \$46.3 million (\$24.6 million General Fund) in FY 2008-09. The amount of General Funds recommended for the 2007-09 biennium remains the same when compared to the amount of state General Funds appropriated for the 2005-07 biennium.

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 TANF block grant. Under this Act, TANF was reauthorized until FFY 2010 at its current annual funding level of \$16.6 billion. Significant changes associated with the reauthorization of TANF, that will impact Nevada include:

- The shift in the base year for the caseload reduction credit from 1995 to 2005, which is used to calculate work participation;
- Elimination of the exclusion of families in separate state programs from the work participation calculation;
- The establishment of procedures for determining whether activities may be counted as work activities, documenting and verifying reported hours of work and who is a work-eligible individual in accordance with regulations;
- The elimination of supplemental grants beginning October 1, 2008 (Nevada currently receives a supplemental grant of \$3.7 million each year for its high population growth);
- The elimination high performance bonuses; and
- The implementation of a \$25 fee on child support enforcement cases that never received public assistance in which there was at least \$500 in collections.

The federal block grant that is allocated to Nevada is projected at approximately \$44 million in each year of the 2005-07 biennium. The TANF block grant is allocated

between the Welfare Division's TANF, Welfare Administration and Welfare Field Services budgets. The TANF block grant funds are also allocated to other divisions within the Department of Human Resources to support TANF-eligible programs.

The PRWORA legislation requires states to continue contributing state funds equal to 80 percent of the amount spent in FFY 1994 on welfare programs consolidated into TANF. The maintenance of effort (MOE) provisions require Nevada to continue to spend a minimum of approximately \$27.2 million in state funds each fiscal year on welfare-related programs. The 80 percent of MOE can be reduced to 75 percent if work participation rates are met.

The 2005 Legislature approved the budgets of the division with an estimated balance of unspent TANF funding at the end of the 2005-07 biennium of \$11 million. At the end of FY 2005-06, the division reported a balance of unspent TANF funds of \$23.8 million. The division projects the balance of unspent TANF funds to increase by \$2.4 million at the end of FY 2006-07 to \$26.2 million as a result of a reduction in the projected number of TANF cases. Based on spending recommended in The 2007-09 Executive Budget, the division projects the balance of unspent TANF funds at the end of the 2007-09 biennium to be \$21.9 million.

TANF Caseloads – As shown in the table below, The Executive Budget projects a total of 15,766 average monthly recipients in FY 2007-08 for a decrease of 3,728 recipients compared to FY 2005-06. A total of 17,234 average monthly recipients is projected in FY 2008-09 resulting in an increase of 1,468 recipients over FY 2007-08.

Fiscal Year	FY 06	FY 07	% change	FY 08	% change	FY 09	% change
Caseload	19,494	21,658	11.1%	15,766	-27.2%	17,234	9.31%

Cash Grants – The Executive Budget recommends retaining cash assistance grants at their existing levels for the 2007-09 biennium. The monthly cash assistance grant for a three-person household is currently \$348 for a TANF recipient without a public housing allowance, \$272 for a TANF recipient with a public housing allowance, and \$535 for non-needy caretakers. The cash assistance grants for recipients in the Kinship Care program are \$534 for a single child age 12 and under and \$616 for a child over the age of 12.

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 are used to match Title IV-D funds. The state's share of collections supports all non-federal expenditures, and there are no state General Funds in the Child Support Enforcement budget.

The Executive Budget recommends the implementation of a \$25 fee on child support enforcement cases that never received public assistance in which there was at least \$500 in collections, as required under the Deficit Reduction Act. The new fee is projected to generate additional program revenue of \$712,850 each year.

ASSISTANCE TO AGED AND BLIND

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

The Executive Budget recommends increases in General Funds of \$277,976 in FY 2007-08 and \$389,857 in FY 2008-09 to fund additional costs associated with projected caseloads. The Executive Budget does not recommend a state-funded increase in the amount of the supplement paid to eligible aged and blind individuals or a rate increase for group care operators.

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 Executive Budget recommends approximately \$51.6 million in child care funding in FY 2007-08 and \$49.6 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, as well as match funds to receive federal matching funds for child care. The Executive Budget does not recommend an increase in General Funds over amounts approved for the 2005-07 biennium.

ENERGY ASSISTANCE

The Energy Assistance program provides payments for eligible households, which can be applied to either the heating provider, the cooling provider or split between the two. Funding is provided through a combination of Low Income Energy Assistance block

grant funds and Universal Energy Charges established by the 2001 Legislature and collected from certain electric and gas utilities.

The Executive Budget recommends additional funding represented by Universal Energy Charges and Low Income Energy Assistance block grant funds of approximately \$1.7 million in each year of the 2007-09 biennium to provide for increased payments to clients. Increases are based on estimates of the number of people served, average payment and arrearage payments.

DIVISION FOR AGING SERVICES

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

The Executive Budget for the 2007-09 biennium recommends an increase of 10.3 percent in overall funding when compared to the 2005-07 biennium. The General Fund portion of the budget is recommended to increase from \$19.9 million in the 2005-07 biennium to \$24.3 million over the 2007-09 biennium, an increase of 22.1 percent.

AGING OLDER AMERICANS ACT

The Aging Older Americans Act budget is the primary administrative account for the division and provides funding for grants and resource development, elder rights and fiscal services. The Governor recommends General Fund appropriations totaling \$183,945 in FY 2007-08 and \$241,523 in FY 2008-09 for three new positions. The positions include two new Social Work Supervisor positions to serve as supervisors for the long-term care staff and a new Personnel Officer position for the division. The Executive Budget also includes a recommendation to transfer the Grants and Project Analyst position and the Auditor position from the Aging Services grants account to the Aging Older Americans Act account.

The Executive Budget includes over the 2007-09 biennium \$378,048 in fee funds and \$401,980 in funds transferred from the Taxicab Authority to expand the Senior Ride program. The program is a self-funded transportation program available only in Clark County. It allows people 60 years old or older and people with permanent disabilities to use taxicabs at a reduced rate. The additional funding will increase authority for ride coupon sales to approximately \$37,000 per month from the FY 2005-06 monthly average of \$24,250.

COMMUNITY HOME-BASED CARE UNIT

The Community Home-Based Care unit is funded through the Senior Services Program budget and provides services to those seniors most at risk. Services are provided through state-funded programs, the Community Home-Based Initiatives Program (CHIP), the Waiver for Elderly in Adult Residential Care (WEARC), and the new Assisted Living Waiver that was approved during the 2005-07 biennium. Each of these programs provide alternatives to nursing home placement. The scope of services also includes training for caregivers to support and enhance the skills of family and professional care providers for frail elders. Funding is provided through a combination of federal Title XIX funds (Medicaid), state General Funds and Tobacco Settlement funds.

A total of nine new program positions are recommended for the Senior Services Program account in The Executive Budget over the 2005-07 biennium. The positions include eight new Social Worker positions and a new Social Work Supervisor position to address caseload growth in the division's Medicaid waiver programs.

Medicaid funds totaling \$652,132 in FY 2007-08 and \$922,701 in FY 2008-09 are recommended for caseload growth for the CHIP and WEARC programs, including three new Social Worker positions and a new Social Work Supervisor position. Caseload projections indicate an increase of 116 additional average cases per month over the 2007-09 biennium. Medicaid funding of \$168,477 in FY 2007-08 and \$359,160 in FY 2008-09 is recommended for two new Social Worker positions and services costs to allow for the addition of 24 new cases in FY 2007-08 and 49 new cases in FY 2008-09. The funding is recommended to reduce the number of days CHIP clients are on the wait list for the program.

Medicaid funding of approximately \$267,000 is recommended over the 2007-09 biennium for the costs of two new Social Worker positions to allow for the addition of 59 new average cases per month for the WEARC program over the biennium. Twenty-five of the additional cases are recommended to enable the division to support the Strategic Plan for Senior Services Accountability Committee's initiative to remove waiver parameters that limit client access to group care services, and 34 of the new cases are recommended to reduce the number of days WEARC clients are on the wait list for the program.

Medicaid funding of approximately \$134,000 is recommended over the 2007-09 biennium to fund a Social Worker position to allow for 54 additional average monthly cases for the new Assisted Living Waiver program over the biennium. The Executive Budget also recommends using a Social Worker position currently assigned to the WEARC program to provide support for 54 additional average monthly cases for the Assisted Living Waiver program. In total, the Governor recommends funding for 108 Assisted Living Waiver cases over the 2007-09 biennium.

The Executive Budget recommends General Funds totaling approximately \$180,000 over the biennium to increase by nine slots the number of people who are receiving assistance with bathing, toileting and feeding, pursuant to Chapter 426 of NRS. The Governor also recommends General Funds and Medicaid funds totaling \$127,518 in FY 2007-08 and \$166,967 in FY 2008-09 for a new Computer Network Technician and a new Information Services Specialist III position to address the division's information systems needs and manage the division's technology unit.

ELDER PROTECTIVE SERVICES AND HOME MAKER PROGRAMS

The Elder Protective Services program provides services to prevent and remedy the abuse, neglect, exploitation and isolation of elderly persons age 60 and older. The Homemaker program serves both senior citizens and younger disabled adults with services that include case management, housekeeping, laundry, shopping, meal preparation and stand-by assistance with bathing. The programs are funded with General Fund appropriations, Federal Title XX block grant funds and Tobacco Settlement funds.

With the exception of \$37,440 in General Funds recommended for computer hardware and software replacement costs in FY 2007-08, the Governor is not recommending any significant enhancements for the Elder Protective Services or Homemaker programs. Total funding for the Elder Protective Services and Homemaker programs is recommended to increase by approximately 10 percent, from slightly more than \$6.7 million in the 2005-07 biennium to approximately \$7.4 million in the 2007-09 biennium.

SENIOR CITIZENS' PROPERTY TAX ASSISTANCE

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

The Executive Budget includes General Funds totaling approximately \$2.3 million over the 2007-09 biennium for the Senior Citizens' Property Tax Assistance program. The recommended funding provides for increases in applications processed by county assessors (\$4 each), projected growth in eligible clients, and an increase in the average refund amounts anticipated to be paid to eligible seniors. The funding request is based on a 5.5 percent projected increase in the estimated average refund amount in each fiscal year and a 3.5 percent projected increase in the number of applications submitted for each fiscal year.

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 Executive Budget recommends total funds of \$451.4 million for the 2007-09 biennium, an increase of \$73.7 million, or 19.5 percent, when compared to the total funding approved by the 2005 Legislature for the 2005-07 biennium. The General Fund portion of the budget for DCFS is recommended to increase by \$44.3 million over the 2007-09 biennium, an increase of 22.9 percent when compared to the approved amounts for the 2005-07 biennium.

CHILD AND FAMILY SERVICES ADMINISTRATION

This account is the central administrative account of the division and contains the unclassified Administrator, the division's four unclassified Deputy Administrators, and central fiscal, accounting, and personnel staff. Notable changes recommended by the Governor include the consolidation of the Child Abuse and Neglect budget account into this account and the transfer of the federal Chafee Independent Living grant and the Education and Training grant from the Rural Child Welfare budget into this account. The division indicates that these transfers will provide for better monitoring of discretionary grant funds.

General Fund support is recommended to increase by 4.1 percent in FY 2007-08 over the FY 2006-07 work program amount. An additional increase of four percent is recommended in FY 2008-09. The Governor recommends the transfer out of two existing positions and various expenses from this budget account to the Rural Child Welfare budget. These positions and expenses were omitted from the transfers approved as part of the budget realignment process for the 2005-07 biennium. The Governor also recommends the addition of 14 new positions in the 2007-09 biennium, primarily to support recommendations or requirements of the Interstate Compact on the Placement of Children (ICPC), the Child Abuse Prevention and Treatment Act (CAPTA), and the state's Program Improvement Plan (PIP).

CHILD WELFARE INTEGRATION

Clark County Integration – This budget was established during the 2001-03 biennium to segregate costs related to the integration of child welfare services and was renamed Clark County Integration in the 2005 Legislative Session. The budget funds the continuation of child welfare integration for Clark County. The recommended General Fund portion of the budget in FY 2007-08 is \$35.9 million, an increase of 57.2 percent compared to FY 2006-07. In FY 2008-09, the recommended General Fund totals \$41.4 million, a 15.2 percent increase over FY 2007-08.

The Executive Budget recommends an additional \$6.9 million in FY 2007-08 and \$9.7 million in FY 2008-09 for projected caseload growth in foster care placement,

emergency shelter care, and adoption subsidies in Clark County. Funding is recommended in the amounts of \$2.6 million in FY 2007-08 and \$6.0 million in FY 2008-09 to increase daily foster care rates from a current average of \$21.50 per day to \$24.00 per day in FY 2007-08 and \$28.00 per day in FY 2008-09. The Governor also recommends a total of 120 new positions for Clark County: 64 new positions to maintain the foster care caseload staff-to-client ratio at 1:22, as was established in the 2005-07 biennium; 32 new Family Support Worker positions to provide additional visits to children in foster care; 5 new positions to expand recruitment, training, and retention of foster care providers; 6 new positions to expand the existing foster care placement team; 6 new positions to create a foster care retention program; 6 new positions to support expected increases in foster care licensing caseload; and 1 new position to support requirements of the Interstate Compact on Placement of Children.

Washoe County Integration – This account was created in 2005 as part of the division’s budget realignment process to isolate the costs of child welfare integration for Washoe County into a separate budget account. Total General Fund support is recommended at \$13.0 million in FY 2007-08, a 29.1 percent increase over the prior year, and \$14.9 million in FY 2008-09, an additional 14.6 percent increase. Funding is recommended in the amounts of \$587,985 in FY 2007-08 and \$1.4 million in FY 2008-09 to increase daily foster care rates from a current average of \$21.50 per day to \$24.00 per day in FY 2007-08 and \$28.00 per day in FY 2008-09. The Governor recommends a total of 11 new positions for Washoe County, including: 6 new positions to maintain the foster care caseload staff-to-client ratio at 1:22, as was established in the 2005-07 biennium; 1 new position to support new requirements of the Interstate Compact on the Placement of Children (ICPC); 1 new position to support projected increases in foster care licensing caseload; and 3 new positions to expand an existing Family Preservation program to address deficiencies identified in the federal Child and Family Services Onsite Review (CFSR). Two part-time staff positions are recommended to increase to full-time positions to support growth and changing security needs. The Governor also recommends \$2.5 million in FY 2007-08 and \$3.6 million in FY 2008-09 to fund projected caseload increases in foster care placements and adoption subsidies.

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 re-engineering (BPR) and became fully operational statewide in September 2003. The adjusted base budget continues funding for 43 existing positions and provides for the continuing operation of the system during the 2007-09 biennium.

The recommended General Fund amounts of \$3.35 million in FY 2007-08 and \$3.44 million in FY 2008-09 result in a 12.5 percent increase over FY 2006-07 and a 2.5 percent increase in FY 2008-09 over FY 2007-08. The Governor recommends the

addition of one new position and ongoing operational costs to continue support of the AVATAR billing application developed during the 2005-07 biennium. Funding is recommended for increased computer mainframe services to provide for growth in UNITY usage among agency staff and outside service providers. The Governor recommends the transfer in of two positions from other DCFS budgets to align all positions supporting the UNITY system in the same budget.

RURAL CHILD WELFARE

Historically, this budget has contained 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 are also paid from this account to adoptive parents of special needs children. The recommended budget reflects a continuation of the division's reorganization and budget realignment process that occurred in the 2005-07 biennium. All positions and associated costs for Rural Child Welfare responsibilities are either continued in the adjusted base budget or recommended to transfer into this budget in the upcoming biennium. The recommended budget would reflect foster care placement costs and subsidized adoption costs for the Rural Region, as well as the cost of all higher level placements statewide. The General Fund appropriation for FY 2007-08 of \$6.2 million represents a 55 percent decrease over FY 2006-07. For FY 2008-09, the recommended General Fund amount of \$7.1 million represents a 15 percent increase when compared to the FY 2007-08 amount. The large reduction in General Fund appropriation is a result of the mental health redesign, which took effect January 1, 2006, and transferred funding for higher level of care treatment to the Medicaid budget in the Division of Health Care Financing and Policy.

Funding is recommended in The Executive Budget in the amounts of \$374,319 in FY 2007-08 and \$906,103 in FY 2008-09 to increase daily foster care rates from a current average of \$21.50 per day to \$24.00 per day in FY 2007-08 and \$28.00 per day in FY 2008-09. The recommended budget also includes funding for projected caseload increases in higher level group care (HLOC) placements statewide and for adoption subsidies, based upon historical growth rates. In FY 2007-08, the Governor recommends a total of \$416,959 to accommodate an additional 31 HLOC cases over the projected ending FY 2006-07 total monthly caseload of 622. In FY 2008-09, a total of \$597,103 is recommended for an additional 33 cases that are projected. The caseload for adoption subsidies is projected to grow at a 12 percent rate with 40 new cases over the 2007-09 biennium after a projected ending monthly rate of 157 cases in FY 2006-07. Total funding for adoption subsidies is recommended to increase by \$536,018 over the biennium.

The Chafee Independent Living grant and the Education and Training grant are recommended to transfer to the Child and Family Services Administration budget and the Evaluations of Juvenile Sexual Offenders category is recommended to transfer to the Community Juvenile Justice program budget, both in an effort to more accurately monitor funding and costs.

CHILD CARE SERVICES

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.

General Fund support for the budget is recommended to be re-established in the amounts of \$76,833 in FY 2007-08 and \$77,092 in FY 2008-09. General Fund support was removed in the 2005-07 biennium due to the transfer out of four Foster Care Social Worker positions and associated costs to the Rural Child Welfare budget and an increase in Child Care Development Fund (CCDF) block grant funds received through the Welfare Division. Due to increases in personnel and operating costs with no increase in CCDF funding, General Fund appropriations are recommended be provided again to continue services at their current level.

CHILD DEATHS REVIEW

This budget account was created as a result of the passage of A.B. 381 of the 2003 Legislative Session. The budget is funded with a \$1 increase (from \$8 to \$9) for a certified copy of a certificate of death. 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 Governor recommends collecting \$144,435 in FY 2007-08 and \$148,046 in FY 2008-09 and expending \$150,106 in each year of the biennium for multi-disciplinary team and executive committee activities.

YOUTH ALTERNATIVE PLACEMENT

This budget primarily contains funding payments to the China Spring Youth Camp in Douglas County and the Spring Mountain Youth Camp in Clark County. County participation fee revenue collection authority is also contained in this account and represents fees assessed to and collected from all counties except Clark for the operation of the China Spring Youth Camp. The Governor recommends funding of approximately \$3.2 million each year, the same amount as the FY 2006-07 work program year (\$1.4 million in General Fund and \$1.8 million in county participation fees), which maintains the funding level provided in S.B. 1 of the 22nd Special Session.

JUVENILE CORRECTIONAL FACILITY

This budget account 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 originally 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 budget is primarily a continuation budget reflecting full operation with 86 existing employees; no new positions are recommended.

General Fund support of \$7.4 million in FY 2007-08 represents a 41 percent increase over the amount approved for FY 2006-07. In FY 2008-09, the recommended amount of \$7.6 million is a four percent increase over FY 2007-08. A large portion (\$1.3 million annually) of the recommended General Fund increase is for the restoration of debt service on the construction of the facility, which was greatly reduced in the last biennium due to refinancing of the debt.

CALIENTE YOUTH CENTER

The Caliente Youth Center is a co-educational juvenile residential correctional facility that serves youth between the ages of 12 and 18 and has a capacity of 140 youth. Currently, four of the seven housing units are for males, with the remaining three housing units dedicated to females. General Fund support in FY 2007-08 totals \$7.7 million, an increase of 14 percent over FY 2006-07. In FY 2008-09, the recommended amount totals \$8.0 million. The Executive Budget recommends only minimal enhancements to this budget, including adjustments for occupational group studies, salary increases, and additional funding for staff uniforms.

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. General Fund support in FY 2007-08 totals \$10.1 million, an increase of 16.7 percent over FY 2006-07; in FY 2008-09, the recommended amount totals \$10.3 million.

The Executive Budget recommends only minimal enhancements in this budget. Deferred facility maintenance is included in the amount of \$56,395 in FY 2007-08, and additional funding for employee uniforms is recommended in this budget as well.

YOUTH PAROLE SERVICES

Youth Parole Services provides supervision, counseling, residential and aftercare services to youth (male and female) released from the state youth institutions, 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 recommended General Fund in FY 2007-08 of \$6.1 million is a 12.8 percent increase over the amount approved for FY 2006-07. In FY 2008-09, the recommended amount is also \$6.1 million.

The Executive Budget recommends one new position to support requirements of the revised Interstate Compact on the Placement of Children (ICPC). The Governor also recommends restoring funding of \$532,380 in FY 2007-08 and \$442,503 in FY 2008-09 for placement and treatment services for paroled youth. Through changes resulting from the mental health redesign, which was implemented January 1, 2006, these services for non-Medicaid-eligible youth were provided at much lower levels than budgeted in FY 2005-06.

WRAPAROUND IN NEVADA

The Wraparound in Nevada (WIN) program was approved by the Legislature during the 17th Special Session (2001) as part of A.B. 1 and was designed to serve an estimated 327 children in the foster care system with Severe Emotional Disturbance (SED). Children and youth are provided with intensive clinical case management in efforts to achieve permanent homes. The Governor recommends \$5.1 million (\$2.91 million in General Funds) in FY 2007-08 and \$5.5 million (\$3.2 million in General Funds) in FY 2008-09 to support the WIN program for the upcoming biennium. Minimal enhancements are recommended for this budget account in the 2007-09 biennium, apart from adjustments for occupational group studies and classified salary increases.

NORTHERN NEVADA CHILD AND ADOLESCENT SERVICES

This budget provides a continuum of mental health services to emotionally disturbed children, adolescents and their families. General Fund support increases 16.2 percent from \$3.0 million in FY 2006-07 to \$3.5 million in FY 2007-08. In FY 2008-09, the recommended amount is \$3.6 million.

The Executive Budget recommends 2.51 new positions to provide intake coordination for Outpatient and Early Childhood Mental Health programs. Two new half-time positions are recommended to expand Early Childhood services and provide a therapeutic day treatment classroom for children. The Governor also recommends a total of \$252,500 in funding over the biennium for deferred facilities maintenance, including HVAC, plumbing, and fire alarm upgrades and generator and handrail replacements.

SOUTHERN NEVADA CHILD AND ADOLESCENT SERVICES

This budget provides a comprehensive continuum of behavioral health care services for emotionally disturbed children and adolescents from birth through 18 years of age. General Fund support is recommended to increase from \$9.5 million in FY 2006-07 to

\$10.6 million in FY 2007-08, an approximate 10.9 percent increase. For FY 2008-09, \$11.1 million is recommended, an additional 4.9 percent increase over FY 2007-08.

The Executive Budget recommends five new positions to support the conversion of an existing residential treatment unit in the Desert Willow Treatment Center to a treatment unit specializing in co-occurring diagnoses (severe emotional disturbances and substance abuse). Additionally, three new positions are recommended to support the transportation services provided by the agency for its Early Childhood Day Treatment program.

The Executive Budget recommends funding in the amounts of \$786,327 in FY 2007-08 and \$761,821 in FY 2008-09 to create a new Mobile Crisis Team for Children's Mental Health. The recommended program would consist of contract mental health staff providing response to children's mental health crises in their community settings (homes, hospital emergency rooms, etc.) seven days a week, from 8:00 am to midnight. The team would provide telephone response, triage and referral, and crisis intervention, including intensive treatment until ongoing care is coordinated.

The Executive Budget also includes funding for deferred maintenance projects in the amount of \$276,424 in the 2007-09 biennium. Projects recommended include replacement of security enclosures, HVAC units, and thermostats. Funding is recommended for occupational group salary adjustments in the amounts of \$593,054 in FY 2007-08 and \$627,366 in FY 2008-09. Nurses, licensed psychologists, clinicians, and mental health counselors are among 84 positions in this budget recommended for salary adjustments. Funding is also recommended to relocate two agency offices in Las Vegas to group services provided with those of other governmental agencies.

DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION

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

Funding of the department's functions and programs primarily consist of federal funds from the U.S. Departments of Labor and Education, the Social Security Administration, surcharges on wages paid by Nevada employers, and interest and forfeitures of employer contributions. The Executive Budget recommends total funding for the department in the amount of \$279.9 million in the 2007-09 biennium, an increase of 9.9 percent above the amounts legislatively approved for the 2005-07 biennium. Total General Fund appropriations are recommended at \$11.8 million in the 2007-09 biennium, an increase of 17.2 percent above the amounts legislatively approved in the 2005-07 biennium. General Funds support the operations of the Equal Rights Commission, Vocational Rehabilitation, Services to the Blind and Visually Impaired, and the Office of Disability Employment Policy.

ADMINISTRATION

The Administration account consists of the Director's Office, Human Resources, Financial Management, Office and Facility Services, Public Information, and Internal Audit. The Governor recommends a new Management Analyst II that will be assigned fiscal analysis, planning, budgeting, and financial reporting duties, and a new ESD Program Specialist III that is to be assigned to monitoring and auditing grantees and assisting the Director's Office with reports and correspondence.

INFORMATION DEVELOPMENT AND PROCESSING DIVISION

The Information Development and Processing Division provides labor market, analytical, and data processing services to the department and its customers. The Governor recommends funding of \$145,557 during the 2007-09 biennium to refresh and upgrade DETR's Internet website. The Governor also recommends \$200,000 in the 2007-09 biennium to hire two intermittent positions that will complete a customer satisfaction survey.

EQUAL RIGHTS COMMISSION

The Nevada Equal Rights Commission is responsible for investigating charges alleging employment discrimination and negotiating administrative settlements. The Commission consists of five members appointed by the Governor. The Executive Budget recommends only minimal enhancements to this budget account, including adjustments for travel and equipment.

REHABILITATION DIVISION

The Rehabilitation Division is comprised of three bureaus: the Bureau of Vocational Rehabilitation, which provides vocational rehabilitation services leading to employment for persons with disabilities; the Bureau of Services to the Blind and Visually Impaired, which provides vocational rehabilitation services leading to employment and independent living services to eligible individuals with blindness; and the Bureau of Disability Adjudication, which makes medical determinations of eligibility for the Social Security Administration disability benefit payment programs. The division also includes the Office of Disability Employment Policy.

The Governor recommends increased funding of \$2.9 million over the 2007-09 biennium for vocational rehabilitation client services that are provided to assist individuals with disabilities, especially those with the most significant disabilities, in entering, engaging in, or retaining competitive employment consistent with their skills, abilities, and informed choice. An increase of \$1.5 million is also recommended over the 2007-09 biennium for client services for the blind and visually impaired that include information and services needed to improve the ability of visually impaired individuals to become independent, productive and, when appropriate, employed.

The Governor recommends adding \$453,596 over the 2007-09 biennium to pay increased costs associated with case reviews conducted by medical and psychological consultants. The Governor also recommends \$247,683 over the 2007-09 biennium to reclassify an existing Computer Technician position to a Senior Physician who will review and approve disability determinations, and to compensate for the loss of services now provided by contracted medical doctors.

The Executive Budget recommends the consolidation of the Office of Disability Employment Policy (ODEP) budget into the Rehabilitation Administration budget. The ODEP administers the Coalition to Employ Nevadans in Training and Service (CENTS) program and supports the Nevada State Rehabilitation Council, as well as the Rehabilitation Administrator in policy research.

EMPLOYMENT SECURITY DIVISION

The Employment Security Division is responsible for programs that pay unemployment insurance (UI) benefits, collect UI premiums, and match jobseekers with employers. The division also oversees the claimant/employer appeals process and provides training through the Career Enhancement program. The Executive Budget recommends funding of \$2.5 million in each year of the 2007-09 biennium from wage assessments for additional contracts for incumbent worker programs. The program would be available to qualified businesses to pay for specialized incumbent worker training projects that target skill upgrade enhancements necessary to retain, recruit, and prepare individuals for demand occupations in growth industries in Nevada.

The Governor recommends funding from reserves of \$360,000 in each year of the 2007-09 biennium for ten intermittent positions to continue the Reemployment Services (RSP) and Reemployment Eligibility Assessment (REA) programs that enhance efforts to return unemployment claimants to work more quickly, thereby reducing the amount of unemployment claims. The Governor also recommends \$350,000 in each year of the 2007-09 biennium to provide funding for ten intermittent staff positions to assist with the processing of unemployment insurance claims

EMPLOYMENT SECURITY SPECIAL FUND

The Employment Security Special Fund is used to pay costs of administering employment security programs 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-payment or late payment of unemployment taxes.

The Executive Budget recommends funding of \$2.4 million over the 2007-09 biennium to conduct a 24-month study of the Unemployment Insurance Contribution and Benefits systems and to develop business and technical specifications for the system's replacement. The agency states that the core Unemployment Insurance Tax Legacy system and the core Unemployment Insurance Benefit system are both approximately 30 years old and, among other things, do not easily accommodate the demand for

improved employer and claimant online services. The Governor also recommends the use of \$1,961,986 in FY 2007-08 and \$584,000 in FY 2008-09 for maintenance of agency-owned buildings.

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
HEALTH AND HUMAN SERVICES - DIRECTORS C						
HHS - ADMINISTRATION	2,005,647	3,675,572	3,591,102	-2.30	3,400,865	-5.30
GENERAL FUND	1,116,691	1,234,544	2,578,993	108.90	2,599,040	.78
BALANCE FORWARD	-984,068	1,337,575		-100.00		
FEDERAL FUND	208,780	125,000	628,796	403.04	333,167	-47.02
INTER AGENCY TRANSFER	635,310	978,453	383,313	-60.82	468,658	22.27
INTERIM FINANCE	1,028,934					
DHHS - DIRECTOR'S OFFICE - PROBLEM	410,597	2,097,248	1,665,975	-20.56	1,665,975	
BALANCE FORWARD	-418,782	418,782		-100.00		
OTHER FUND	829,379	1,678,466	1,665,975	-.74	1,665,975	
HHS - DEVELOPMENTAL DISABILITIES	698,015	692,080	713,261	3.06	727,915	2.05
GENERAL FUND	169,113	169,793	169,574	-.13	170,418	.50
FEDERAL FUND	448,710	462,356	479,180	3.64	479,719	.11
INTER AGENCY TRANSFER	80,192	59,931	64,507	7.64	77,778	20.57
HHS - COMMUNITY BASED SERVICES	6,836,129	10,227,403	11,726,130	14.65	11,318,752	-3.47
GENERAL FUND	4,407,951	4,926,540	7,112,641	44.37	7,665,846	7.78
BALANCE FORWARD	14,639	3,251,524	2,831,088	-12.93	2,129,668	-24.78
FEDERAL FUND	895,337	470,493	346,353	-26.39	355,846	2.74
INTER AGENCY TRANSFER	374,773	391,504	355,722	-9.14	379,295	6.63
OTHER FUND	1,143,429	1,187,342	1,080,326	-9.01	788,097	-27.05
HHS - HEALTHY NEVADA FUND	14,226,487	17,984,443	15,029,488	-16.43	16,079,869	6.99
GENERAL FUND	292,253	829,776	450,702	-45.68	1,546,012	243.02
FEDERAL FUND	755,133	18,380		-100.00		
INTER AGENCY TRANSFER	3,529	1,986	4,928	148.14	15,426	213.03
OTHER FUND	13,175,572	17,134,301	14,573,858	-14.94	14,518,431	-.38
HHS - BCBS SETTLEMENT	150,000	150,000		-100.00		
OTHER FUND	150,000	150,000		-100.00		
HHS - GRANTS MANAGEMENT UNIT	28,885,113	29,908,805	29,447,053	-1.54	30,162,761	2.43
GENERAL FUND	2,881,771	2,992,188	3,672,699	22.74	4,516,151	22.97
BALANCE FORWARD	1,392,305	985,207		-100.00		
FEDERAL FUND	15,004,385	16,627,851	17,150,615	3.14	17,172,519	.13
INTER AGENCY TRANSFER	9,606,652	9,203,559	8,623,739	-6.30	8,474,091	-1.74
OTHER FUND		100,000		-100.00		
HHS - CHILDREN'S TRUST ACCOUNT	1,122,107	1,265,070	1,254,244	-.86	1,073,939	-14.38
BALANCE FORWARD	403,286	623,863	499,695	-19.90	300,000	-39.96
OTHER FUND	718,821	641,207	754,549	17.68	773,939	2.57
TOTAL-HEALTH AND HUMAN SERVICES -	54,334,095	66,000,621	63,427,253	-3.90	64,430,076	1.58
GENERAL FUND	8,867,779	10,152,841	13,984,609	37.74	16,497,467	17.97
BALANCE FORWARD	407,380	6,616,951	3,330,783	-49.66	2,429,668	-27.05
FEDERAL FUND	17,312,345	17,704,080	18,604,944	5.09	18,341,251	-1.42
INTER AGENCY TRANSFER	10,700,456	10,635,433	9,432,209	-11.31	9,415,248	-.18

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
INTERIM FINANCE	1,028,934					
OTHER FUND	16,017,201	20,891,316	18,074,708	-13.48	17,746,442	-1.82
HEALTH CARE FINANCING & POLICY						
HCF&P ADMINISTRATION	20,330,617	19,888,987	24,072,190	21.03	24,658,869	2.44
GENERAL FUND	1,215,801	1,875,589	1,448,619	-22.76	1,661,159	14.67
FEDERAL FUND	17,207,595	15,751,710	20,207,398	28.29	20,549,686	1.69
INTER AGENCY TRANSFER	73,727	612,892	792,883	29.37	869,734	9.69
OTHER FUND	1,833,494	1,648,796	1,623,290	-1.55	1,578,290	-2.77
HCF&P - NEVADA MEDICAID, TITLE XIX	1,163,785,634	1,295,413,303	1,325,149,525	2.30	1,417,933,243	7.00
GENERAL FUND	383,303,702	428,556,825	456,328,528	6.48	514,739,706	12.80
BALANCE FORWARD	-112,747	4,446,192	4,446,192		4,559,558	2.55
FEDERAL FUND	673,151,876	740,822,803	729,917,332	-1.47	757,701,807	3.81
INTER AGENCY TRANSFER	82,632,978	97,788,771	100,441,574	2.71	102,319,893	1.87
OTHER FUND	24,809,825	23,798,712	34,015,899	42.93	38,612,279	13.51
HCF&P - NEVADA CHECK-UP PROGRAM	39,551,728	42,856,762	47,257,862	10.27	50,182,103	6.19
GENERAL FUND	10,255,282	11,804,595	10,787,055	-8.62	12,089,382	12.07
FEDERAL FUND	26,590,671	29,443,308	33,720,449	14.53	35,199,328	4.39
INTER AGENCY TRANSFER	766,620	162,762	733,649	350.75	827,370	12.77
OTHER FUND	1,939,155	1,446,097	2,016,709	39.46	2,066,023	2.45
HCF&P - HIFA MEDICAL		22,402,699	17,764,097	-20.71	21,815,771	22.81
FEDERAL FUND		14,333,023	11,923,230	-16.81	14,470,401	21.36
INTER AGENCY TRANSFER		8,069,676	5,840,867	-27.62	7,345,370	25.76
HCF&P - HIFA HOLDING ACCOUNT	38,019	8,359,944	6,312,265	-24.49	7,876,745	24.78
GENERAL FUND	19,010	4,179,972	3,156,133	-24.49	3,938,372	24.78
INTER AGENCY TRANSFER	19,009	4,179,972	3,156,132	-24.49	3,938,373	24.78
HCF&P - INCREASED QUALITY OF NURSI	16,060,490	20,308,836	21,247,790	4.62	20,669,346	-2.72
BALANCE FORWARD	-2,256,437	3,841,574	900,000	-76.57	900,000	
OTHER FUND	18,316,927	16,467,262	20,347,790	23.57	19,769,346	-2.84
HCF&P INTERGOVERNMENTAL TRANSFE	63,937,198	88,167,465	93,672,712	6.24	90,761,555	-3.11
BALANCE FORWARD	-8,122,933	14,031,539	15,390,136	9.68	10,519,607	-31.65
OTHER FUND	72,060,131	74,135,926	78,282,576	5.59	80,241,948	2.50
TOTAL-HEALTH CARE FINANCING & POLI	1,303,703,686	1,497,397,996	1,535,476,441	2.54	1,633,897,632	6.41
GENERAL FUND	394,793,795	446,416,981	471,720,335	5.67	532,428,619	12.87
BALANCE FORWARD	-10,492,117	22,319,305	20,736,328	-7.09	15,979,165	-22.94
FEDERAL FUND	716,950,142	800,350,844	795,768,409	-.57	827,921,222	4.04
INTER AGENCY TRANSFER	83,492,334	110,814,073	110,965,105	.14	115,300,740	3.91
OTHER FUND	118,959,532	117,496,793	136,286,264	15.99	142,267,886	4.39

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
MENTAL HEALTH AND DEVELOPMENTAL SERVI						
HHS - MHDS ADMINISTRATION	6,472,779	7,090,309	8,356,804	17.86	8,643,096	3.43
GENERAL FUND	2,544,175	2,878,864	3,502,105	21.65	3,551,077	1.40
BALANCE FORWARD	-5,723	5,723		-100.00		
FEDERAL FUND	3,382,743	3,545,672	4,051,718	14.27	4,118,878	1.66
INTER AGENCY TRANSFER	551,584	660,050	802,981	21.65	973,141	21.19
HHS - NORTHERN NEVADA ADULT MENT	28,015,965	33,589,262	39,915,659	18.83	45,342,517	13.60
GENERAL FUND	24,142,613	27,685,116	34,147,981	23.34	38,567,077	12.94
FEDERAL FUND	977,985	1,445,678	1,469,133	1.62	1,486,454	1.18
INTER AGENCY TRANSFER	2,451,616	3,993,067	4,010,508	.44	5,101,499	27.20
OTHER FUND	443,751	465,401	288,037	-38.11	187,487	-34.91
HHS - LAKES CROSSING CENTER	6,846,601	6,716,640	10,138,933	50.95	10,854,684	7.06
GENERAL FUND	5,727,370	6,155,374	9,550,553	55.16	10,001,788	4.72
INTER AGENCY TRANSFER	300,000	465,571	426,053	-8.49	690,569	62.09
INTERIM FINANCE	676,008					
OTHER FUND	143,223	95,695	162,327	69.63	162,327	
HHS - RURAL CLINICS	12,571,267	16,899,633	17,073,576	1.03	18,193,615	6.56
GENERAL FUND	10,608,861	13,171,568	13,520,365	2.65	14,020,715	3.70
FEDERAL FUND	332,600	425,184	368,904	-13.24	384,769	4.30
INTER AGENCY TRANSFER	1,285,298	2,701,634	2,799,810	3.63	3,369,275	20.34
OTHER FUND	344,508	601,247	384,497	-36.05	418,856	8.94
HHS - SOUTHERN NEVADA ADULT MENT	68,105,307	97,760,969	105,982,058	8.41	113,076,849	6.69
GENERAL FUND	58,979,650	83,103,495	87,914,191	5.79	92,380,397	5.08
BALANCE FORWARD	46,473					
FEDERAL FUND	3,032,049	3,653,273	3,914,471	7.15	4,123,772	5.35
INTER AGENCY TRANSFER	5,931,211	10,877,887	14,020,201	28.89	16,437,572	17.24
OTHER FUND	115,924	126,314	133,195	5.45	135,108	1.44
HHS - SOUTHERN FOOD SERVICE	1,312,551	1,890,644	2,023,919	7.05	2,106,503	4.08
INTER AGENCY TRANSFER	1,312,551	1,890,644	2,023,919	7.05	2,106,503	4.08
HHS - SIERRA REGIONAL CENTER	29,102,319	33,339,460	35,570,911	6.69	38,474,829	8.16
GENERAL FUND	15,976,854	18,759,781	21,019,230	12.04	22,944,154	9.16
INTER AGENCY TRANSFER	13,016,104	14,428,800	14,490,404	.43	15,509,467	7.03
OTHER FUND	109,361	150,879	61,277	-59.39	21,208	-65.39
HHS - DESERT REGIONAL CENTER	58,189,189	66,378,345	78,491,040	18.25	93,494,711	19.12
GENERAL FUND	29,286,017	35,581,184	45,929,996	29.09	56,622,775	23.28
INTER AGENCY TRANSFER	28,685,726	30,495,778	32,343,719	6.06	36,654,611	13.33
OTHER FUND	217,446	301,383	217,325	-27.89	217,325	
HHS - FAMILY PRESERVATION PROGRAM	1,877,750	1,907,149	2,315,998	21.44	2,569,272	10.94
GENERAL FUND	1,799,351	1,907,149	2,315,998	21.44	2,569,272	10.94
INTERIM FINANCE	78,399					

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
HHS - RURAL REGIONAL CENTER	11,711,563	15,147,875	16,510,818	9.00	18,618,797	12.77
GENERAL FUND	6,812,392	8,656,819	10,304,742	19.04	11,647,240	13.03
INTER AGENCY TRANSFER	4,898,443	6,491,056	6,206,076	-4.39	6,971,557	12.33
OTHER FUND	728					
HHS - MENTAL HEALTH INFORMATION S'	747,821	931,438	1,733,791	86.14	1,806,817	4.21
GENERAL FUND	578,700	569,125	1,494,912	162.67	1,529,839	2.34
BALANCE FORWARD	-2,996	2,996		-100.00		
FEDERAL FUND	98,167	256,088	30,053	-88.26	30,053	
INTER AGENCY TRANSFER	73,950	103,229	208,826	102.29	246,925	18.24
HHS - HEALTH - ALCOHOL & DRUG REHA	19,767,865	22,537,593	26,422,107	17.24	28,244,884	6.90
GENERAL FUND	3,650,278	3,674,808	8,581,303	133.52	11,055,363	28.83
BALANCE FORWARD	7,006					
FEDERAL FUND	16,042,500	18,803,422	17,601,313	-6.39	16,891,728	-4.03
INTER AGENCY TRANSFER		37,721	38,777	2.80	119,298	207.65
OTHER FUND	68,081	21,642	200,714	827.43	178,495	-11.07
HHS - HEALTH ALCOHOL TAX PROGRAM	815,000	1,350,954	1,403,067	3.86	1,384,440	-1.33
BALANCE FORWARD	-99,587	495,000	413,645	-16.44	353,067	-14.64
OTHER FUND	914,587	855,954	989,422	15.59	1,031,373	4.24
TOTAL-MENTAL HEALTH AND DEVELOPM	245,535,977	305,540,271	345,938,681	13.22	382,811,014	10.66
GENERAL FUND	160,106,261	202,143,283	238,281,376	17.88	264,889,697	11.17
BALANCE FORWARD	-54,827	503,719	413,645	-17.88	353,067	-14.64
FEDERAL FUND	23,866,044	28,129,317	27,435,592	-2.47	27,035,654	-1.46
INTER AGENCY TRANSFER	58,506,483	72,145,437	77,371,274	7.24	88,180,417	13.97
INTERIM FINANCE	754,407					
OTHER FUND	2,357,609	2,618,515	2,436,794	-6.94	2,352,179	-3.47

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
HEALTH DIVISION						
HHS - OFFICE OF HEALTH ADMINISTRAT	4,328,211	5,544,403	5,135,040	-7.38	5,319,219	3.59
GENERAL FUND	597,186	606,826	679,509	11.98	690,152	1.57
BALANCE FORWARD	298,681	109,739	154,638	40.91	343,599	122.20
FEDERAL FUND	692,410	722,615	252,738	-65.02	252,738	
INTER AGENCY TRANSFER	2,739,902	3,839,692	4,010,124	4.44	3,994,699	-3.8
INTERIM FINANCE		227,500		-100.00		
OTHER FUND	32	38,031	38,031		38,031	
HHS - OFFICE OF MINORITY HEALTH	22,618	155,853	277,954	78.34	284,724	2.44
GENERAL FUND			122,101		128,871	5.54
FEDERAL FUND	22,618	155,853	155,853		155,853	
HHS - HEALTH DIVISION SPECIAL APPRC			480,900		504,945	5.00
GENERAL FUND			480,900		504,945	5.00
HHS - VITAL STATISTICS	1,219,429	1,625,862	1,471,976	-9.46	1,678,898	14.06
GENERAL FUND	662,451	700,886	873,260	24.59	1,056,615	21.00
BALANCE FORWARD	-26,777	26,777		-100.00		
FEDERAL FUND	580,991	853,367	570,207	-33.18	570,207	
INTER AGENCY TRANSFER		27,425	11,102	-59.52	34,669	212.28
OTHER FUND	2,764	17,407	17,407		17,407	
HHS - CANCER CONTROL REGISTRY	842,722	968,068	1,175,374	21.41	1,175,702	.03
BALANCE FORWARD	-8,915	233,935	212,004	-9.37	198,491	-6.37
FEDERAL FUND	738,821	617,133	617,133		617,133	
OTHER FUND	112,816	117,000	346,237	195.93	360,078	4.00
HHS - ENVIRONMENTAL PUBLIC HEALTH	805,510	510,427		-100.00		
BALANCE FORWARD	-7,217					
FEDERAL FUND	794,727	510,427		-100.00		
OTHER FUND	18,000					
HHS - CONSUMER HEALTH PROTECTION	1,870,225	2,095,414	2,719,897	29.80	2,885,041	6.07
GENERAL FUND	734,913	895,012	1,008,398	12.67	1,036,963	2.83
FEDERAL FUND	90,025					
INTER AGENCY TRANSFER	170,225	228,435	210,273	-7.95	242,478	15.32
OTHER FUND	875,062	971,967	1,501,226	54.45	1,605,600	6.95
HHS - RADIOLOGICAL HEALTH	1,701,084	2,579,678	3,530,175	36.85	3,936,741	11.52
BALANCE FORWARD	-98,686	978,863	702,802	-28.20	994,206	41.46
FEDERAL FUND	246,099	322,220	389,764	20.96	348,358	-10.62
INTER AGENCY TRANSFER	67,971	53,680	102,934	91.75	104,431	1.45
OTHER FUND	1,485,700	1,224,915	2,334,675	90.60	2,489,746	6.64
HHS - HEALTH RADIOACTIVE & HAZARDC	95,312	12,303,163	12,465,131	1.32	12,635,040	1.36
BALANCE FORWARD	-481,878	11,962,935	11,887,941	-.63	12,057,850	1.43
OTHER FUND	577,190	340,228	577,190	69.65	577,190	

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
HHS - HEALTH FACILITIES HOSPITAL LIC	5,333,964	11,094,242	12,591,581	13.50	12,845,864	2.02
BALANCE FORWARD	-981,613	4,895,294	4,442,944	-9.24	4,098,521	-7.75
FEDERAL FUND	1,912,559	2,307,960	2,020,733	-12.45	1,777,799	-12.02
INTER AGENCY TRANSFER	1,054,040	1,044,540	1,065,429	2.00	1,067,743	.22
OTHER FUND	3,348,978	2,846,448	5,062,475	77.85	5,901,801	16.58
HHS - COMMUNITY HEALTH SERVICES	3,083,276	3,729,161	4,361,348	16.95	4,485,072	2.84
GENERAL FUND	253,840	237,153	926,610	290.72	975,685	5.30
BALANCE FORWARD	1,814	135,135	77,036	-42.99	103,821	34.77
FEDERAL FUND	1,344,888	1,418,157	1,433,219	1.06	1,441,552	.58
INTER AGENCY TRANSFER	585,837	579,169	528,314	-8.78	545,271	3.21
OTHER FUND	896,897	1,359,547	1,396,169	2.69	1,418,743	1.62
HHS - HEALTH - COMMUNICABLE DISEASE	5,677,404	5,282,007	5,394,351	2.13	5,425,442	.58
GENERAL FUND	794,503	803,793	804,646	.11	803,339	-.16
BALANCE FORWARD	-2,342	2,342	583	-75.11		-100.00
FEDERAL FUND	4,874,743	4,460,653	4,580,736	2.69	4,609,812	.63
INTER AGENCY TRANSFER	10,500	15,219	8,386	-44.90	12,291	46.57
HHS - SEXUALLY TRANSMITTED DISEASE	12,822,514	12,880,665	12,965,519	.66	13,027,423	.48
GENERAL FUND	1,919,894	1,896,482	1,878,096	-.97	1,870,979	-.38
BALANCE FORWARD	-37,699	37,784	9,501	-74.85	9,501	
FEDERAL FUND	10,775,309	10,841,929	10,910,691	.63	10,974,998	.59
INTER AGENCY TRANSFER		5,022	2,221	-55.77	6,935	212.25
OTHER FUND	165,010	99,448	165,010	65.93	165,010	
HHS - IMMUNIZATION PROGRAM	7,101,541	7,895,973	6,473,233	-18.02	6,538,156	1.00
GENERAL FUND	1,341,173	1,497,534	1,470,170	-1.83	1,504,422	2.33
BALANCE FORWARD	1,557	122,472		-100.00		
FEDERAL FUND	2,731,545	3,029,527	2,779,324	-8.26	2,851,628	2.60
INTER AGENCY TRANSFER	3,027,266	3,246,440	2,223,739	-31.50	2,182,106	-1.87
HHS - MATERNAL CHILD HEALTH SERVICES	6,632,705	6,994,149	7,091,989	1.40	7,215,207	1.74
GENERAL FUND	829,482	1,291,918	1,288,858	-.24	1,294,256	.42
BALANCE FORWARD	-40,052	70,008	69,945	-.09	69,945	
FEDERAL FUND	3,322,915	3,314,197	3,215,908	-2.97	3,234,855	.59
INTER AGENCY TRANSFER	44,477	64,666	53,970	-16.54	70,057	29.81
OTHER FUND	2,475,883	2,253,360	2,463,308	9.32	2,546,094	3.36
HHS - EARLY INTERVENTION SERVICES	16,538,650	20,691,531	20,367,097	-1.57	21,507,579	5.60
GENERAL FUND	12,184,547	13,832,844	15,302,122	10.62	16,099,185	5.21
BALANCE FORWARD		1,058,121		-100.00		
FEDERAL FUND	3,706,654	4,828,908	4,347,269	-9.97	4,353,097	.13
INTER AGENCY TRANSFER	647,449	958,969	717,706	-25.16	1,055,297	47.04
OTHER FUND		12,689		-100.00		

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
HHS - WIC FOOD SUPPLEMENT	38,958,639	47,306,559	44,730,912	-5.44	45,995,192	2.83
BALANCE FORWARD	-342,085	425,045		-100.00		
FEDERAL FUND	27,132,718	33,619,430	31,461,280	-6.42	32,725,560	4.02
OTHER FUND	12,168,006	13,262,084	13,269,632	.06	13,269,632	
HHS - EMERGENCY MEDICAL SERVICES	1,042,598	978,676	989,881	1.14	1,042,214	5.29
GENERAL FUND	718,918	824,151	919,916	11.62	953,692	3.67
BALANCE FORWARD	3,776	21,505	18,552	-13.73	15,898	-14.31
FEDERAL FUND	12,932	73,100		-100.00		
INTER AGENCY TRANSFER	266,514	18,580	10,073	-45.79	31,284	210.57
OTHER FUND	40,458	41,340	41,340		41,340	
HHS - HEALTH - PUBLIC HEALTH TOBACC	711,534	957,540	990,976	3.49	990,092	-.09
OTHER FUND	711,534	957,540	990,976	3.49	990,092	-.09
HHS - PUBLIC HEALTH PREPAREDNESS	11,415,088	16,309,437	15,761,271	-3.36	15,799,094	.24
BALANCE FORWARD	1,978	13,079	2,532,770	19,265.17	2,532,770	
FEDERAL FUND	11,413,110	16,296,358	13,228,501	-18.83	13,266,324	.29
TOTAL-HEALTH DIVISION	120,203,024	159,902,808	158,974,605	-.58	163,291,645	2.72
GENERAL FUND	20,036,907	22,586,599	25,754,586	14.03	26,919,104	4.52
BALANCE FORWARD	-1,719,458	20,093,034	20,108,716	.08	20,424,602	1.57
FEDERAL FUND	70,393,064	83,371,834	75,963,356	-8.89	77,179,914	1.60
INTER AGENCY TRANSFER	8,614,181	10,081,837	8,944,271	-11.28	9,347,261	4.51
INTERIM FINANCE		227,500				.00
OTHER FUND	22,878,330	23,542,004	28,203,676	19.80	29,420,764	4.32

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
WELFARE DIVISION						
WELFARE ADMINISTRATION	25,425,741	27,848,930	28,751,924	3.24	29,152,529	1.39
GENERAL FUND	7,373,955	7,627,690	7,630,199	.03	7,807,604	2.33
BALANCE FORWARD	1,370,254	152,109	644,783	323.90	644,783	
FEDERAL FUND	14,328,589	17,419,784	18,084,549	3.82	18,135,288	.28
INTER AGENCY TRANSFER	2,156,154	2,429,568	2,197,867	-9.54	2,370,328	7.85
OTHER FUND	196,789	219,779	194,526	-11.49	194,526	
WELFARE - FIELD SERVICES	57,820,538	63,063,900	65,939,793	4.56	71,768,462	8.84
GENERAL FUND	21,164,907	21,681,080	23,511,580	8.44	24,367,714	3.64
BALANCE FORWARD	-104,814	442,263		-100.00		
FEDERAL FUND	25,382,030	28,057,053	29,543,240	5.30	32,924,542	11.45
INTER AGENCY TRANSFER	11,377,509	12,879,267	12,884,973	.04	14,476,206	12.35
OTHER FUND	906	4,237		-100.00		
WELFARE/TANF	42,236,073	49,026,640	43,917,914	-10.42	46,304,501	5.43
GENERAL FUND	24,607,852	24,607,852	24,607,852		24,607,852	
BALANCE FORWARD	-4,479,001	4,479,001		-100.00		
FEDERAL FUND	22,107,222	19,939,787	19,310,062	-3.16	21,696,649	12.36
WELFARE - CHILD SUPPORT ENFORCEM	7,788,273	10,152,905	11,295,904	11.26	12,353,281	9.36
GENERAL FUND	-78,192					
BALANCE FORWARD	-28,995	1,078,826	775,060	-28.16	1,597,071	106.06
FEDERAL FUND	4,803,736	5,544,104	5,567,969	.43	5,752,257	3.31
OTHER FUND	3,091,724	3,529,975	4,952,875	40.31	5,003,953	1.03
WELFARE - CHILD SUPPORT FEDERAL R	19,852,432	26,614,290	25,054,455	-5.86	27,039,442	7.92
BALANCE FORWARD	-96,225	96,226	56,416	-41.37	56,416	
FEDERAL FUND	19,890,839	26,518,064	24,996,637	-5.74	26,981,624	7.94
OTHER FUND	57,818		1,402		1,402	
WELFARE - ASSISTANCE TO AGED AND I	6,462,422	6,916,508	6,878,569	-5.5	7,057,110	2.60
GENERAL FUND	6,462,422	6,916,508	6,878,569	-5.5	7,057,110	2.60
WELFARE - CHILD ASSISTANCE AND DE\	41,260,172	40,010,876	51,567,071	28.88	49,628,931	-3.76
GENERAL FUND	9,033,701	9,033,701	9,033,701		9,033,701	
BALANCE FORWARD	-54,010	54,011	12,278,176	22,632.73	10,340,036	-15.79
FEDERAL FUND	32,272,397	30,923,164	30,255,194	-2.16	30,255,194	
OTHER FUND	8,084					
WELFARE - ENERGY ASSISTANCE PROG	17,413,151	19,334,048	18,720,830	-3.17	18,832,782	.60
BALANCE FORWARD	-2,275,023	2,925,902		-100.00		
FEDERAL FUND	8,209,661	5,350,127	6,433,239	20.24	6,465,431	.50
OTHER FUND	11,478,513	11,058,019	12,287,591	11.12	12,367,351	.65
TOTAL-WELFARE DIVISION	218,258,802	242,968,097	252,126,460	3.77	262,137,038	3.97
GENERAL FUND	68,564,645	69,866,831	71,661,901	2.57	72,873,981	1.69
BALANCE FORWARD	-5,667,814	9,228,338	13,754,435	49.05	12,638,306	-8.11
FEDERAL FUND	126,994,474	133,752,083	134,190,890	.33	142,210,985	5.98
INTER AGENCY TRANSFER	13,533,663	15,308,835	15,082,840	-1.48	16,846,534	11.69

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
OTHER FUND	14,833,834	14,812,010	17,436,394	17.72	17,567,232	.75
AGING SERVICES						
HHS - AGING SERVICES GRANTS	7,011,899	5,803,494	5,120,888	-11.76	6,155,601	20.21
OTHER FUND	7,011,899	5,803,494	5,120,888	-11.76	6,155,601	20.21
HHS - AGING OLDER AMERICANS ACT	13,738,225	14,707,751	14,952,272	1.66	15,294,755	2.29
GENERAL FUND	3,062,836	3,106,435	3,705,424	19.28	3,918,051	5.74
BALANCE FORWARD	-65,072	288,434		-100.00		
FEDERAL FUND	9,159,686	9,661,825	9,230,726	-4.46	9,180,324	-.55
INTER AGENCY TRANSFER	1,211,358	1,373,664	1,572,438	14.47	1,752,696	11.46
OTHER FUND	369,417	277,393	443,684	59.95	443,684	
HHS - SENIOR SERVICES PROGRAM	8,055,861	10,993,791	11,333,161	3.09	12,316,056	8.67
GENERAL FUND	1,557,116	1,899,264	1,833,374	-3.47	1,930,992	5.32
BALANCE FORWARD	53,229	160,236		-100.00		
INTER AGENCY TRANSFER	6,431,261	8,930,272	9,489,101	6.26	10,374,378	9.33
OTHER FUND	14,255	4,019	10,686	165.89	10,686	
HHS - EPS/HOMEMAKER PROGRAMS	3,113,288	3,434,415	3,638,914	5.95	3,775,713	3.76
GENERAL FUND	13,984	114,773	342,347	198.28	400,957	17.12
INTER AGENCY TRANSFER	3,099,304	3,319,642	3,296,567	-.70	3,374,756	2.37
HHS - SENIOR CITIZENS' PROPERTY TAX	4,757,521	5,254,845	5,833,187	11.01	6,310,709	8.19
GENERAL FUND	4,743,619	5,117,620	5,831,007	13.94	6,303,892	8.11
BALANCE FORWARD	9,248	133,374		-100.00		
INTER AGENCY TRANSFER	4,654	3,851	2,180	-43.39	6,817	212.71
TOTAL-AGING SERVICES	36,676,794	40,194,296	40,878,422	1.70	43,852,834	7.28
GENERAL FUND	9,377,555	10,238,092	11,712,152	14.40	12,553,892	7.19
BALANCE FORWARD	-2,595	582,044				.00
FEDERAL FUND	9,159,686	9,661,825	9,230,726	-4.46	9,180,324	-.55
INTER AGENCY TRANSFER	10,746,577	13,627,429	14,360,286	5.38	15,508,647	8.00
OTHER FUND	7,395,571	6,084,906	5,575,258	-8.38	6,609,971	18.56

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
CHILD & FAMILY SERVICES						
HHS - CHILD AND FAMILY SERVICES ADI	14,445,452	15,266,799	17,598,951	15.28	18,064,033	2.64
GENERAL FUND	4,251,509	4,273,381	4,450,163	4.14	4,628,657	4.01
FEDERAL FUND	9,613,767	10,166,639	12,113,379	19.15	12,220,746	.89
INTER AGENCY TRANSFER	568,883	815,330	1,035,228	26.97	1,214,449	17.31
OTHER FUND	11,293	11,449	181	-98.42	181	
HHS - DCFS JUVENILE JUSTICE PROGRA	2,092,184	2,244,774	2,776,403	23.68	2,768,360	-2.29
GENERAL FUND	707,605	707,605	729,205	3.05	729,205	
BALANCE FORWARD	-984	985	457,345	46,330.96	438,399	-4.14
FEDERAL FUND	1,385,563	1,536,184	1,565,778	1.93	1,577,214	.73
OTHER FUND			24,075		23,542	-2.21
HHS - CLARK COUNTY INTEGRATION	38,733,316	39,929,290	63,760,509	59.68	71,790,899	12.59
GENERAL FUND	22,624,372	22,835,281	35,890,759	57.17	41,360,034	15.24
FEDERAL FUND	13,195,503	12,984,504	24,514,476	88.80	27,064,341	10.40
INTER AGENCY TRANSFER	2,913,441	3,490,163	3,016,363	-13.58	3,024,551	.27
OTHER FUND		619,342	338,911	-45.28	341,973	.90
HHS - WASHOE COUNTY INTEGRATION	19,831,469	19,476,241	26,005,844	33.53	28,736,310	10.50
GENERAL FUND	9,115,923	10,085,729	13,015,349	29.05	14,884,776	14.36
FEDERAL FUND	10,155,061	7,507,155	11,146,189	48.47	11,978,225	7.46
INTER AGENCY TRANSFER	560,485	1,701,282	1,520,433	-10.63	1,549,436	1.91
OTHER FUND		182,075	323,873	77.88	323,873	
HHS - RURAL CHILD WELFARE	18,754,326	16,515,831	18,591,250	12.57	20,101,731	8.12
GENERAL FUND	8,033,168	13,934,385	6,238,929	-55.23	7,146,980	14.55
BALANCE FORWARD	-32,798	191,002		-100.00		
FEDERAL FUND	7,584,675	6,687,379	7,793,237	16.54	8,164,357	4.76
INTER AGENCY TRANSFER	3,081,980	-4,402,783	4,475,789	-201.66	4,707,099	5.17
OTHER FUND	87,301	105,848	83,295	-21.31	83,295	
HHS - UNITY/SACWIS	5,293,566	5,676,957	6,360,151	12.03	6,630,166	4.25
GENERAL FUND	2,819,627	2,980,404	3,353,307	12.51	3,436,940	2.49
FEDERAL FUND	2,411,482	2,587,376	2,723,399	5.26	2,829,240	3.89
INTER AGENCY TRANSFER	62,457	109,177	283,445	159.62	363,986	28.42
HHS - CHILD CARE SERVICES	802,319	985,376	1,036,751	5.21	1,091,372	5.27
GENERAL FUND			76,833		77,092	.34
BALANCE FORWARD	-28,916	28,916		-100.00		
INTER AGENCY TRANSFER	802,145	929,773	930,828	.11	985,190	5.84
OTHER FUND	29,090	26,687	29,090	9.00	29,090	
HHS - TRANSITION FROM FOSTER CARE	2,137,725	2,744,060	2,525,679	-7.96	2,332,882	-7.63
BALANCE FORWARD	674,859	1,406,987	979,248	-30.40	742,163	-24.21
OTHER FUND	1,462,866	1,337,073	1,546,431	15.66	1,590,719	2.86
HHS - REVIEW OF DEATH OF CHILDREN	262,424	278,107	272,437	-2.04	270,377	-.76
BALANCE FORWARD	124,949	128,002	128,002		122,331	-4.43
OTHER FUND	137,475	150,105	144,435	-3.78	148,046	2.50

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
HHS - CHILD WELFARE TRUST	627,586	824,390	841,312	2.05	823,471	-2.12
BALANCE FORWARD	439,339	650,416	669,865	2.99	652,024	-2.66
OTHER FUND	188,247	173,974	171,447	-1.45	171,447	
HHS - VICTIMS OF DOMESTIC VIOLENCE	2,998,011	3,715,498	3,480,137	-6.33	3,436,478	-1.25
BALANCE FORWARD	148,826	460,329	460,329		326,021	-29.18
OTHER FUND	2,849,185	3,255,169	3,019,808	-7.23	3,110,457	3.00
HHS - CHILD ABUSE AND NEGLECT	193,261	239,085		-100.00		
FEDERAL FUND	193,261	239,085		-100.00		
HHS - DCFS - JUVENILE ACCOUNTABILIT	633,989	1,120,996		-100.00		
BALANCE FORWARD	149,180	654,565		-100.00		
FEDERAL FUND	450,400	442,400		-100.00		
OTHER FUND	34,409	24,031		-100.00		
HHS - YOUTH ALTERNATIVE PLACEMENT	3,093,927	3,225,494	3,225,494		3,225,494	
GENERAL FUND	1,208,862	1,208,862	1,403,005	16.06	1,403,005	
INTERIM FINANCE	145,727	194,143		-100.00		
OTHER FUND	1,739,338	1,822,489	1,822,489		1,822,489	
HHS - DCFS - JUVENILE CORRECTIONAL	5,491,324	6,193,803	7,755,393	25.21	8,229,533	6.11
GENERAL FUND	5,077,010	5,522,904	7,375,713	33.55	7,647,316	3.68
INTER AGENCY TRANSFER	414,314	670,899	379,680	-43.41	582,217	53.34
HHS - CALIENTE YOUTH CENTER	6,760,173	7,513,058	8,159,442	8.60	8,685,420	6.45
GENERAL FUND	6,557,867	6,791,668	7,743,412	14.01	8,020,689	3.58
BALANCE FORWARD	13,645					
INTER AGENCY TRANSFER	188,661	721,390	416,030	-42.33	664,731	59.78
HHS - NEVADA YOUTH TRAINING CENTE	9,335,683	9,684,172	10,741,769	10.92	11,322,454	5.41
GENERAL FUND	8,794,921	8,633,471	10,076,742	16.72	10,317,719	2.39
BALANCE FORWARD	3,287	6,223		-100.00		
INTER AGENCY TRANSFER	537,475	1,044,478	665,027	-36.33	1,004,735	51.08
HHS - YOUTH PAROLE SERVICES	5,010,696	6,314,559	6,257,088	-.91	6,404,686	2.36
GENERAL FUND	4,701,495	5,391,313	6,079,988	12.77	6,117,097	.61
BALANCE FORWARD	-1,471	1,472		-100.00		
FEDERAL FUND	173,852	294,086		-100.00		
INTER AGENCY TRANSFER		395,041	71,907	-81.80	182,396	153.66
OTHER FUND	136,820	232,647	105,193	-54.78	105,193	
HHS - NORTHERN NEVADA CHILD & ADO	6,998,508	7,606,542	8,470,393	11.36	8,694,065	2.64
GENERAL FUND	3,046,938	3,042,393	3,534,720	16.18	3,612,133	2.19
INTER AGENCY TRANSFER	3,888,407	4,438,479	4,872,510	9.78	5,018,769	3.00
OTHER FUND	63,163	125,670	63,163	-49.74	63,163	
HHS - SOUTHERN NEVADA CHILD & ADO	19,651,116	21,950,945	24,595,301	12.05	25,669,035	4.37
GENERAL FUND	8,575,259	9,541,301	10,577,157	10.86	11,096,880	4.91
INTER AGENCY TRANSFER	10,010,189	11,834,115	13,312,464	12.49	13,847,775	4.02
OTHER FUND	1,065,668	575,529	705,680	22.61	724,380	2.65

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
HHS - WRAPAROUND IN NEVADA	3,672,480	5,040,033	5,118,636	1.56	5,504,080	7.53
GENERAL FUND	2,433,597	3,276,022	2,981,694	-8.98	3,203,134	7.43
INTER AGENCY TRANSFER	1,238,883	1,764,011	2,136,942	21.14	2,300,946	7.67
TOTAL-CHILD & FAMILY SERVICES	166,819,535	176,546,010	217,572,940	23.24	233,780,846	7.45
GENERAL FUND	87,948,153	98,224,719	113,526,976	15.58	123,681,657	8.94
BALANCE FORWARD	1,489,916	3,528,897	2,694,789	-23.64	2,280,938	-15.36
FEDERAL FUND	45,163,564	42,444,808	59,856,458	41.02	63,834,123	6.65
INTER AGENCY TRANSFER	24,267,320	23,511,355	33,116,646	40.85	35,446,280	7.03
INTERIM FINANCE	145,727	194,143				.00
OTHER FUND	7,804,855	8,642,088	8,378,071	-3.06	8,537,848	1.91
PUBLIC DEFENDER						
HHS - PUBLIC DEFENDER	2,368,813	2,732,672	3,004,856	9.96	3,115,305	3.68
GENERAL FUND	1,351,446	1,356,751	1,227,213	-9.55	1,232,670	.44
INTER AGENCY TRANSFER		96,535	12,741	-86.80	30,075	136.05
OTHER FUND	1,017,367	1,279,386	1,764,902	37.95	1,852,560	4.97
TOTAL-PUBLIC DEFENDER	2,368,813	2,732,672	3,004,856	9.96	3,115,305	3.68
GENERAL FUND	1,351,446	1,356,751	1,227,213	-9.55	1,232,670	.44
INTER AGENCY TRANSFER		96,535	12,741	-86.80	30,075	136.05
OTHER FUND	1,017,367	1,279,386	1,764,902	37.95	1,852,560	4.97
INDIAN COMMISSION						
INDIAN AFFAIRS COMMISSION	149,544	187,888	194,607	3.58	197,033	1.25
GENERAL FUND	149,544	156,615	188,672	20.47	186,395	-1.21
INTER AGENCY TRANSFER		31,273	5,935	-81.02	10,638	79.24
TOTAL-INDIAN COMMISSION	149,544	187,888	194,607	3.58	197,033	1.25
GENERAL FUND	149,544	156,615	188,672	20.47	186,395	-1.21
INTER AGENCY TRANSFER		31,273	5,935	-81.02	10,638	79.24

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
DETR - DIRECTOR'S OFFICE						
DETR, ADMINISTRATION	3,618,899	3,984,543	4,344,920	9.04	4,490,496	3.35
BALANCE FORWARD	-11,501	69,619	69,619		69,619	
FEDERAL FUND			26,894		36,547	35.89
INTER AGENCY TRANSFER	3,630,400	3,914,924	4,248,407	8.52	4,384,330	3.20
DETR, INFORMATION DEVELOPMENT AN	6,858,606	7,497,774	8,016,582	6.92	7,872,021	-1.80
BALANCE FORWARD	9,882	95,661	95,661		95,661	
INTER AGENCY TRANSFER	6,848,269	7,402,113	7,920,921	7.01	7,776,360	-1.83
OTHER FUND	455					
DETR, RESEARCH & ANALYSIS	2,883,164	3,723,772	3,444,854	-7.49	3,546,665	2.96
BALANCE FORWARD	-5,249	142,877	142,428	-.31	142,072	-.25
FEDERAL FUND	2,051,775	2,457,220	2,000,833	-18.57	2,045,230	2.22
INTER AGENCY TRANSFER	836,638	1,123,675	1,301,593	15.83	1,359,363	4.44
DETR, EQUAL RIGHTS COMMISSION	1,681,449	1,908,924	1,951,911	2.25	2,059,380	5.51
GENERAL FUND	1,128,861	1,132,085	1,263,893	11.64	1,294,871	2.45
FEDERAL FUND	550,950	734,711	657,918	-10.45	680,678	3.46
INTER AGENCY TRANSFER		36,930	29,997	-18.77	83,777	179.28
OTHER FUND	1,638	5,198	103	-98.02	54	-47.57
TOTAL-DETR - DIRECTOR'S OFFICE	15,042,118	17,115,013	17,758,267	3.76	17,968,562	1.18
GENERAL FUND	1,128,861	1,132,085	1,263,893	11.64	1,294,871	2.45
BALANCE FORWARD	-6,868	308,157	307,708	-.15	307,352	-.12
FEDERAL FUND	2,602,725	3,191,931	2,685,645	-15.86	2,762,455	2.86
INTER AGENCY TRANSFER	11,315,307	12,477,642	13,500,918	8.20	13,603,830	.76
OTHER FUND	2,093	5,198	103	-98.02	54	-47.57

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
REHABILITATION DIVISION						
DETR, REHABILITATION ADMINISTRATIO	665,641	658,127	1,076,874	63.63	1,114,024	3.45
GENERAL FUND			23,727		24,382	2.76
BALANCE FORWARD	86	52,481	52,481		52,482	.00
FEDERAL FUND			251,357		264,692	5.31
INTER AGENCY TRANSFER	665,555	605,646	736,778	21.65	759,937	3.14
OTHER FUND			12,531		12,531	
DETR, DISABILITY ADJUDICATION	9,883,546	13,306,053	13,386,215	.60	13,962,543	4.31
FEDERAL FUND	9,883,546	13,306,053	13,386,215	.60	13,962,543	4.31
DETR, VOCATIONAL REHABILITATION	15,334,532	15,881,466	17,364,286	9.34	17,596,861	1.34
GENERAL FUND	2,764,764	2,923,603	3,333,957	14.04	3,370,403	1.09
BALANCE FORWARD	-401,187	561,635	561,538	-.02	561,537	-.00
FEDERAL FUND	12,962,409	12,344,303	13,446,007	8.92	13,584,364	1.03
INTER AGENCY TRANSFER	8,546	51,925	22,784	-56.12	80,557	253.57
DETR, OFFICE OF DISABILITY EMPLOYM	238,403	258,271		-100.00		
GENERAL FUND	21,742	21,988		-100.00		
FEDERAL FUND	168,664	105,602		-100.00		
INTER AGENCY TRANSFER	47,997	130,681		-100.00		
DETR, CLIENT ASSISTANCE PROGRAM	143,994	154,524	184,626	19.48	191,677	3.82
FEDERAL FUND	143,994	154,524	184,626	19.48	191,677	3.82
DETR, SERVICES TO THE BLIND & VISUA	4,595,726	4,161,625	5,068,909	21.80	5,160,780	1.81
GENERAL FUND	1,006,906	1,007,524	1,232,256	22.31	1,241,089	.72
BALANCE FORWARD	-21,912	21,912	21,913	.00	21,913	
FEDERAL FUND	3,598,085	3,106,239	3,806,436	22.54	3,871,773	1.72
INTER AGENCY TRANSFER	12,647	25,950	8,304	-68.00	26,005	213.16
DETR, BLIND BUSINESS ENTERPRISE PR	1,548,646	3,595,821	3,633,149	1.04	3,707,605	2.05
BALANCE FORWARD	36,743	2,213,800	1,933,149	-12.68	1,817,605	-5.98
OTHER FUND	1,511,903	1,382,021	1,700,000	23.01	1,890,000	11.18
TOTAL-REHABILITATION DIVISION	32,410,488	38,015,887	40,714,059	7.10	41,733,490	2.50
GENERAL FUND	3,793,412	3,953,115	4,589,940	16.11	4,635,874	1.00
BALANCE FORWARD	-386,270	2,849,828	2,569,081	-9.85	2,453,537	-4.50
FEDERAL FUND	26,756,698	29,016,721	31,074,641	7.09	31,875,049	2.58
INTER AGENCY TRANSFER	734,745	814,202	767,866	-5.69	866,499	12.85
OTHER FUND	1,511,903	1,382,021	1,712,531	23.91	1,902,531	11.09

Nevada Legislative Counsel Bureau
Source of Funds Summary
2007 - Fiscal Report

	2005 - 2006 Actual	2006 - 2007 Work Program	2007 - 2008 Governor Recommended	% Change	2008 - 2009 Governor Recommended	% Change
HUMAN SERVICES						
EMPLOYMENT SECURITY DIVISION						
DETR, EMPLOYMENT SECURITY	46,873,525	53,182,262	53,526,309	.65	54,735,304	2.26
BALANCE FORWARD	-52,088	367,048	367,048		367,048	
FEDERAL FUND	44,994,679	50,219,340	51,126,592	1.81	52,325,260	2.34
INTER AGENCY TRANSFER	1,446,346	2,092,090	1,494,588	-28.56	1,503,358	.59
OTHER FUND	484,588	503,784	538,081	6.81	539,638	.29
DETR, CAREER ENHANCEMENT PROGR/	10,683,518	19,059,388	19,963,752	4.74	18,881,893	-5.42
BALANCE FORWARD	-1,430,817	7,856,721	6,963,752	-11.37	4,866,893	-30.11
FEDERAL FUND	76,135					
OTHER FUND	12,038,200	11,202,667	13,000,000	16.04	14,015,000	7.81
DETR, EMPLOYMENT SECURITY - SPECI	15,759,389	7,964,070	8,246,421	3.55	6,383,730	-22.59
BALANCE FORWARD	1,153,396	6,524,070	6,391,242	-2.04	4,428,551	-30.71
FEDERAL FUND	12,805,240					
OTHER FUND	1,800,753	1,440,000	1,855,179	28.83	1,955,179	5.39
TOTAL-EMPLOYMENT SECURITY DIVISIO	73,316,432	80,205,720	81,736,482	1.91	80,000,927	-2.12
BALANCE FORWARD	-329,509	14,747,839	13,722,042	-6.96	9,662,492	-29.58
FEDERAL FUND	57,876,054	50,219,340	51,126,592	1.81	52,325,260	2.34
INTER AGENCY TRANSFER	1,446,346	2,092,090	1,494,588	-28.56	1,503,358	.59
OTHER FUND	14,323,541	13,146,451	15,393,260	17.09	16,509,817	7.25
HUMAN SERVICES						
GENERAL FUND	756,118,358	866,227,912	953,911,653	10.12	1,057,194,227	10.83
BALANCE FORWARD	-16,762,162	80,778,112	77,637,527	-3.89	66,529,127	-14.31
FEDERAL FUND	1,097,074,796	1,197,842,783	1,205,937,253	.68	1,252,666,237	3.87
INTER AGENCY TRANSFER	223,357,412	271,636,141	285,054,679	4.94	306,059,527	7.37
INTERIM FINANCE	1,929,068	421,643				
OTHER FUND	207,101,836	209,900,688	235,261,961	12.08	244,767,284	4.04
TOTAL-HUMAN SERVICES	2,268,819,308	2,626,807,279	2,757,803,073	4.99	2,927,216,402	6.14
Less: INTER AGENCY TRANSFER	223,357,412	271,636,141	285,054,679	4.94	306,059,527	7.37
NET-HUMAN SERVICES	2,045,461,896	2,355,171,138	2,472,748,394	4.99	2,621,156,875	6.00

